

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = 10-05-55-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)

MISCELLANEOUS							

EMPLOYEE BENEFITS							

10-05-55-1000-245	FICA	73,794	73,716	81,000	79,500	(1,500)	(1.85)
10-05-55-1000-310	LONGEVITY	1,050	1,050	1,050	850	(200)	(19.05)
10-05-55-1000-325	MEDICAL INSURANCE	202,659	202,659	233,000	243,000	10,000	4.29
10-05-55-1000-481	SUBSTANCE ABUSE	754	754	1,000	1,000	0	0.00
10-05-55-1000-550	UNEMPLOYMENT	6,032	6,032	6,350	6,350	0	0.00
10-05-55-1000-590	WORKMENS COMPENSATION	41,781	41,781	45,000	48,750	3,750	8.33
		-----	-----	-----	-----	-----	-----
	TOTAL EMPLOYEE BENEFITS	326,071	325,993	367,400	379,450	12,050	3.28
		-----	-----	-----	-----	-----	-----
	TOTAL MISCELLANEOUS	326,071	325,993	367,400	379,450	12,050	3.28
		-----	-----	-----	-----	-----	-----
	TOTAL BUDGET TOTAL	326,071	325,993	367,400	379,450	12,050	3.28

**Employee Benefits
FY 09/10**

To:	Tom Marsh, First Selectman				
From:	Peter Evankow, Accounting Manager				
Date:	February 11, 2009				
Subject:	Proposed budget for FY 09/10				
10-05-55-1000-245 FICA:				\$ 79,500.00	
(Social Security .062 and Medicare .0145)					
	Salaries	FICA Rate	Total		
	\$ 1,037,558.00	0.0765	\$79,373.19		
Salaries include \$ 7,800 for the insurance incentive					
10-05-55-1000-310 Longevity				\$ 850.00	
Grandfathered employees only					
10-05-55-1000-325 Medical Insurance:				\$ 243,000.00	
Anthem Blue Cross and Blue Shield - Medical HRA & Dental					
	Premium	Deductible	Employee %	Total	
	\$ 184,456.00	\$ 48,000.00	(\$12,487.00)	\$219,969.00	
HRA Incentive		\$7,800.00			
Unum - Life, STD, LTD					
	Premium	Employee %	Total		
	\$ 15,670.00	(\$903.00)	\$14,767.00		
Anthem premium includes 20% projected rate increase					
10-05-55-1000-481 Substance Abuse:				\$ 1,000.00	
Drug and alcohol testing -- new employees, CDL drivers, and reasonable cause					
10-05-55-1000-550 Unemployment:				\$ 6,350.00	
Contribution rate changed from 1.2% to 1.4% effective 1/1/2008					
	3rd Qtr 2007	4th Qtr 2007	1st Qtr 2008	2nd Qtr 2008	Total
	\$ 1,183.01	\$ 522.93	\$ 2,788.96	\$ 1,537.55	\$ 6,032.45
Total plus 3% salary increase			\$6,213.42		
10-05-55-1000-590 Workmen's Compensation:				\$ 48,750.00	
		Current Prem.	Proj. Increase	Total	
General Government		\$46,000.00	\$2,760.00	\$48,760.00	
Increase includes 3% salary increase plus a 3% projected rate increase					
Excludes BOE premium					