	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 211,151.50	$ 211,151.50	$ 265,235.49	$ 265,235.49
CONTRACTED SERVICES	$ 8,940.50	$ 8,940.50	$ 8,940.50	$ 8,940.50
UTILITY CHARGES	$ 16,015.00	$ 16,015.00	$ 16,350.00	$ 16,350.00
SUPPLIES/MATERIALS	$ 16,984.00	$ 16,984.00	$ 16,984.00	$ 16,984.00
FIXED/OTHER CHARGES	$ 10,210.00	$ 10,210.00	$ 10,210.00	$ 10,210.00
TOTAL - OTHER EXPENSES	$ 52,149.50	$ 52,149.50	$ 52,484.50	$ 52,484.50
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 263,301.00	$ 263,301.00	$ 317,719.99	$ 317,719.99

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
Full Time (5100,5101,5102,5107))	$ 200,681.50	$ 200,681.50	$ 258,790.49	$ 258,790.49
Longevity (5145)	$ 2,145.00	$ 5,586.90	$ 2,145.00	$ 2,145.00
Sick Leave Incentive (5196)	$ 800.00	$ -	$ -	$ -
Clerical Allowance (5148)	$ 625.00	$ 583.10	$ -	$ -
Professional Incentive (5194)	$ 3,900.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
Travel Stipend (5195)	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
ERI Vacation/Sick Buyback (5194)	$ -	$ -	$ -	$ -
TOTAL SALARIES & WAGES	$ 211,151.50	$ 211,151.50	$ 265,235.49	$ 265,235.49

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
Custodial Services (5291)	$ 7,040.00	$7,040.00	$ 7,040.00	$ 7,040.00
Copy Machine Maint. Agg. (5249)	$ 1,400.50	$ 1,400.50	$ 1,400.50	$ 1,400.50
Consultant Fed/State Fndng/Plning(5305)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL CONTRACTED SVCS	$ 8,940.50	$ 8,940.50	$ 8,940.50	$ 8,940.50

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
Fuel Oil (5213)	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
Gas				
Telephone (5341)	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Water & Sewer (5230)	$ 315.00	$ 315.00	$ 350.00	$ 350.00
Electric (5211)	$ 4,700.00	$ 4,700.00	$ 5,000.00	$ 5,000.00
TOTAL UTILITY CHARGES	$ 16,015.00	$ 16,015.00	$ 16,350.00	$ 16,350.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
Printing (5343)	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Binding				
Advertising (5346)	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00
Office Supplies (5420)	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Subscriptions (5586)	$ 1,484.00	$ 1,484.00	$ 1,484.00	$ 1,484.00
TOTAL SUPPLIES & MATERIALS	$ 16,984.00	$ 16,984.00	$ 16,984.00	$ 16,984.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
Home Page Maintainence (5251)	$ -	$ -	$ -	$ -
Internet Access (5348)	$ -	$ -	$ -	$ -
In-State Travel (5710)	$ 4,900.00	$ 4,900.00	$ 4,900.00	$ 4,900.00
Marketing (5350)	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,400.00
Dues/Memberships (5730)	$ 1,910.00	$ 1,910.00	$ 1,910.00	$ 1,910.00
Postage (5344)	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
Computer Equipment Maint. (5250)	$ -	$ -	$ -	$ -
Seminars (5731)	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL FIXED/OTHER CHARGES	$ 10,210.00	$ 10,210.00	$ 10,210.00	$ 10,210.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY 13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	$ -	$ -	$ -	$ -

CITY OF TAUNTON
FISCAL YEAR 2013

Employees	Title/Position	Rate of Pay	Years of Service	Longevity
Kevin J.Shea	Executive Director	$ 85,299.35	18	$ 2,145.00
Richard Shafer	Director	$ 73,244.95	25	$ -
Michael J. Ferreira	Asst Exec. Director	$ 62,049.88	22	$ -
Rosanna Souza	Fiscal Office Manager	$ 38,196.31	12	$ -
		$ 258,790.49		$ 2,145.00