	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 173,120.56	$ 172,965.15	$ 178,450.91	$ 178,450.91
CONTRACTED SERVICES	$ 42,248.00	$ 39,983.21	$ 43,034.00	$ 43,352.00
UTILITY CHARGES	$ 1,700.00	$ 1,700.00	$ 1,700.00	$ 1,700.00
SUPPLIES/MATERIALS	$ 5,331.00	$ 3,730.05	$ 5,275.10	$ 5,275.10
FIXED/OTHER CHARGES	$ 3,820.00	$ 3,048.00	$ 2,374.00	$ 2,374.00
TOTAL - OTHER EXPENSES	$ 53,099.00	$ 48,461.26	$ 52,383.10	$ 52,701.10
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 226,219.56	$ 221,426.41	$ 230,834.01	$ 231,152.01

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
5100 & 5102 FULL-TIME	$ 159,873.88	$ 159,718.47	$ 162,888.66	$ 162,888.66
5145 LONGEVITY	$ 3,115.36	$ 3,115.36	$ 3,531.72	$ 3,531.72
5141 EDUCATIONAL INCENTIVE	$ 7,531.32	$ 7,531.32	$ 7,705.53	$ 7,705.53
5148 CLERICAL ALLOWANCE	$ -	$ -	$ 625.00	$ 625.00
5194 CAREER INCENTIVE	$ 2,600.00	$ 2,600.00	$ 1,300.00	$ 1,300.00
5713 Travel Allowance			$ 2,400.00	$ 2,400.00
TOTAL SALARIES & WAGES	$ 173,120.56	$ 172,965.15	$ 178,450.91	$ 178,450.91

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
5301 Prof./Tech. Medical	**$ 2,800.00**	**$ 3,483.00**	**$ 3,500.00**	**$ 3,500.00**
5305 Management Consult.	**$ 7,000.00**	**$ 4,052.21**	**$ 7,086.00**	**$ 7,404.00**
5311 Labor Relations/Contract Barg.	**$ 32,448.00**	**$ 32,448.00**	**$ 32,448.00**	**$ 32,448.00**
(Pension 1144)				
TOTAL CONTRACTED SVCS	$ 42,248.00	$ 39,983.21	$ 43,034.00	$ 43,352.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
Telephone (5341)	**$ 1,700.00**	**$ 1,700.00**	**$ 1,700.00**	**$ 1,700.00**
TOTAL UTILITY CHARGES	**$ 1,700.00**	**$ 1,700.00**	**$ 1,700.00**	**$ 1,700.00**

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 Printing/Mailing	$ 100.00	$ 96.00	$ 103.50	$ 103.50
5346 Advertising	$ 1,000.00	$ 139.30	$ 1,000.00	$ 1,000.00
5420 Office Supplies	$ 4,000.00	$ 3,323.15	$ 4,000.00	$ 4,000.00
5586 Magazine/Newspaper	$ 231.00	$ 171.60	$ 171.60	$ 171.60
TOTAL SUPPLIES & MATERIALS	$ 5,331.00	$ 3,730.05	$ 5,275.10	$ 5,275.10

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY 13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5710 In State Travel	$ 400.00	$ 94.00	$ 400.00	$ 400.00
5713 Travel Allowance	$ 2,400.00	$ 2,400.00		
5730 Membership and Dues	$ 420.00	$ 424.00	$ 424.00	$ 424.00
5731 Attendance Fees	$ 600.00	$ 130.00	$ 1,550.00	$ 1,550.00
TOTAL FIXED/OTHER CHARGES	$ 3,820.00	$ 3,048.00	$ 2,374.00	$ 2,374.00

	APPROVED FY 12 BUDGET	ESTIMATED EXPENDITURES	FY13 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**
Maria V. Gomes	**Director**	**$ 77,055.38**	**9 - 10 yrs**	**$ 1,716.72**
Sandra B. Peavey	**Office Manager**	**$ 50,733.28**	**13**	**$ -**
Norren Skwarto	**Clerk**	**$ 35,100.00**	**10**	**$ 1,815.00**
Total		**$ 162,888.66**		**$ 3,531.72**