	FISCAL YEAR 2012		FISCAL YEAR 2013	
	APPROVED FY12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY13 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 61,058.68	$ 61,058.68	$ 60,941.93	$ 60,941.93
CONTRACTED SERVICES	$ -	$ -	$ -	$ -
UTILITY CHARGES	$ 348.00	$ 348.00	$ 348.00	$ 348.00
SUPPLIES/MATERIALS	$ 550.00	$ 402.00	$ 550.00	$ 550.00
FIXED/OTHER CHARGES	$ 816,500.00	$ 712,630.00	$ 897,631.00	$ 897,631.00
TOTAL - OTHER EXPENSES	$ 817,398.00	$ 713,380.00	$ 898,529.00	$ 898,529.00
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 878,456.68	$ 774,438.68	$ 959,470.93	$ 959,470.93

		APPROVED FY12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY13 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:					
FULL TIME	**5100**	**$ 61,058.68**	**$ 61,058.68**	**$ 60,941.93**	**$ 60,941.93**
LONGEVITY	**5145**	**$ -**	**$ -**	**$ -**	**$ -**
PART-TIME/SEASONAL					
SICK LEAVE INCENTIVE					
UNIFORM ALLOWANCE					
CLERICAL ALLOWANCE					
OVERTIME					
DIFFERENTIAL					
Professional Incentive	**5194**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL SALARIES & WAGES		**$ 61,058.68**	**$ 61,058.68**	**$ 60,941.93**	**$ 60,941.93**

	APPROVED FY12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY13 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
TOTAL CONTRACTED SVCS	$ -	$ -	$ -	$ -

	APPROVED FY12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY13 BUDGET ALLOWED BY MAYOR
UTILITY CHARGES:				
FUEL OIL				
GAS				
TELEPHONE 5341	$ 348.00	$ 348.00	$ 348.00	$ 348.00
TOTAL UTILITY CHARGES	$ 348.00	$ 348.00	$ 348.00	$ 348.00

		APPROVED FY12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY13 BUDGET ALLOWED BY MAYOR
SUPPLIES & MATERIALS:					
Printing/Stationery	**5422**	**$ 200.00**	**$ -**	**$ 200.00**	**$ 200.00**
BINDING					
ADVERTISING					
Office Supplies	**5420**	**$ 250.00**	**$ 250.00**	**$ 250.00**	**$ 250.00**
Misc. (bottled water)	**5599**	**$ 100.00**	**$ 152.00**	**$ 100.00**	**$ 100.00**
TOTAL SUPPLIES & MATERIALS		**$ 550.00**	**$ 402.00**	**$ 550.00**	**$ 550.00**

	APPROVED FY12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY13 BUDGET ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5740 Premiums	$ 615,000.00	$ 696,131.00	$ 696,131.00	$ 696,131.00
5760 Loss Fund, Settlements	$ 200,000.00	$ 15,249.00	$ 200,000.00	$ 200,000.00
5362 Appraisals	$ 500.00	$ 400.00	$ 500.00	$ 500.00
5731 Education/Seminars	$ 150.00	$ -	$ 150.00	$ 150.00
5360 Crime Bonds	$ 850.00	$ 850.00	$ 850.00	$ 850.00
TOTAL FIXED/OTHER CHARGES	$ 816,500.00	$ 712,630.00	$ 897,631.00	$ 897,631.00

	APPROVED FY12 BUDGET	ESTIMATED EXPENDITURES	FY13 REQUEST	FY13 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**
Susan K. Barber	**Risk Manager**	**$ 60,941.93**	**6**	**$ -**
Total		**$ 60,941.93**		**$ -**