	FISCAL YEAR 2014		FISCAL YEAR 2015	
	APPROVED FY 14 BUDGET	ESTIMATED EXPENDITURES	FY 15 REQUEST	FY 15 BUDGET ALLOWED BY MAYOR
SALARIES AND WAGES	$ 241,990.95	$ 248,697.66	$ 248,811.39	$ 248,811.39
CONTRACTED SERVICES	$ 8,940.50	$ 8,940.50	$ 9,440.50	$ 9,440.50
UTILITY CHARGES	$ 16,350.00	$ 16,400.00	$ 16,400.00	$ 16,400.00
SUPPLIES/MATERIALS	$ 17,484.00	$ 17,484.00	$ 17,484.00	$ 17,484.00
FIXED/OTHER CHARGES	$ 10,210.00	$ 10,210.00	$ 10,710.00	$ 10,710.00
TOTAL - OTHER EXPENSES	$ 52,984.50	$ 53,034.50	$ 54,034.50	$ 54,034.50
EQUIPMENT & CAPITAL EXPENSES	$ -	$ -	$ -	$ -
GRAND TOTAL	$ 294,975.45	$ 301,732.16	$ 302,845.89	$ 302,845.89

	APPROVED FY 14 BUDGET	ESTIMATED EXPENDITURES	FY 15 REQUEST	FY 15 BUDGET ALLOWED BY MAYOR
SALARIES & WAGES:				
Full Time (5100,5101,5102)	$ 235,545.95	$ 242,252.66	$ 242,366.39	$ 242,366.39
LONGEVITY (5145)	$ 2,145.00	$ 2,145.00	$ 2,145.00	$ 2,145.00
Sick Leave Buyback (5191)		$ -		
Personal Time Buyback (5193)		$ -		
Professional Incentive (5194)	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,300.00
Travel Stipend (5195)	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
Vacation Time Buyback (5197)		$ -		
TOTAL SALARIES & WAGES	$ 241,990.95	$ 248,697.66	$ 248,811.39	$ 248,811.39

	APPROVED FY 14 BUDGET	ESTIMATED EXPENDITURES	FY 15 REQUEST	FY 15 BUDGET ALLOWED BY MAYOR
CONTRACTED SVCS:				
Copy Machine Maint (5249)	**$ 1,400.50**	**$ 1,400.50**	**$ 1,400.50**	**$ 1,400.50**
Custodial Services (5291)	**$ 7,040.00**	**$ 7,040.00**	**$ 7,040.00**	**$ 7,040.00**
ConsultantFed/State (5305)	**$ 500.00**	**$ 500.00**	**$ 1,000.00**	**$ 1,000.00**

TOTAL CONTRACTED SVCS	**$ 8,940.50**	**$ 8,940.50**	**$ 9,440.50**	**$ 9,440.50**
	APPROVED FY 14 BUDGET	**ESTIMATED EXPENDITURES**	**FY 15 REQUEST**	**FY 15 BUDGET ALLOWED BY MAYOR**
UTILITY CHARGES:				
Electricity (5211)	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**	**$ 5,000.00**
Fuel Oil (5213)	**$ 7,000.00**	**$ 7,000.00**	**$ 7,000.00**	**$ 7,000.00**
Water/Sewer (5230)	**$ 350.00**	**$ 400.00**	**$ 400.00**	**$ 400.00**
TELEPHONE (5341)	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**

TOTAL UTILITY CHARGES	**$ 16,350.00**	**$ 16,400.00**	**$ 16,400.00**	**$ 16,400.00**
	APPROVED FY 14 BUDGET	**ESTIMATED EXPENDITURES**	**FY 15 REQUEST**	**FY 15 BUDGET ALLOWED BY MAYOR**
SUPPLIES & MATERIALS:				
PRINTING (5343)	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**
ADVERTISING (5346)	**$ 12,000.00**	**$ 12,000.00**	**$ 12,000.00**	**$ 12,000.00**
OFFICE SUPPLIES (5420)	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**	**$ 3,000.00**
Magazine & Subscriptions (5586)	**$ 1,484.00**	**$ 1,484.00**	**$ 1,484.00**	**$ 1,484.00**

TOTAL SUPPLIES & MATERIALS	**$ 17,484.00**	**$ 17,484.00**	**$ 17,484.00**	**$ 17,484.00**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
FIXED /OTHER CHARGES				
Postage (5344)	**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**
Marketing (5350)	**$ 1,400.00**	**$ 1,400.00**	**$ 1,400.00**	**$ 1,400.00**
Instate Travel (mileage) (5710)	**$ 4,900.00**	**$ 4,900.00**	**$ 4,900.00**	**$ 4,900.00**
Dues/ Memberships (5730)	**$ 1,910.00**	**$ 1,910.00**	**$ 1,910.00**	**$ 1,910.00**
Attendence fees (5731)	**$ 500.00**	**$ 500.00**	**$ 1,000.00**	**$ 1,000.00**

TOTAL FIXED/OTHER CHARGES	**$ 10,210.00**	**$ 10,210.00**	**$ 10,710.00**	**$ 10,710.00**
	APPROVED FY 14	**ESTIMATED**	**FY 15**	**FY 15 BUDGET**
	BUDGET	**EXPENDITURES**	**REQUEST**	**ALLOWED BY MAYOR**
EQUIPMENT & CAPITAL				

EQUIP & CAPITAL EXPENSES	**$ -**	**$ -**	**$ -**	**$ -**
CITY OF TAUNTON				
FISCAL YEAR 2015				
EMPLOYEES	**Title/Position**	**Rate of Pay**	**Years of Service**	**Longevity**
Kevin J. Shea	Exc. Director	**$ 85,299.50**	**20**	**$ 2,145.00**
Michael J. Ferreira	Asst Exc Director	**$ 65,053.20**	**24**	**$ -**
	Grant Writer	**$ 49,656.00**	**0**	**$ -**
Rosanna Souza Pelletier	Fiscal Office Mgr	**$ 42,357.69**	**14**	

		$ 242,366.39		**$ 2,145.00**