

TOWN OF WAKEFIELD

Summary of Expenditures of Prior Periods With Estimates For the Fiscal Period of 2016
 Veterans Department

EOC	Dept/Appropriation	Actual Expend. FY 2013	Actual Expend. FY 2014	Approp. FY 2014	Approp. FY 2015	Act. Expend. Thru Wk. 26 12/23/14	Departmental Request For FY 2016	Town Admin. Request For FY 2016	Recommended FY 2016
SHEET A									
1	Personal Services	4,400.00	14,237.00	14,238.00	15,256.00	7,581.00	15,351.00	15,351.00	0.00
2	Contractual Services	47,665.00	37,986.00	37,987.00	42,367.00	21,031.00	43,687.00	43,687.00	0.00
4	Materials/Supplies	242.00	109.00	250.00	250.00	53.00	350.00	350.00	0.00
5771	Recipients	160,406.00	197,115.00	160,000.00	200,000.00	96,776.00	200,000.00	200,000.00	0.00
	Memorial Day	1,152.00	2,528.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	Veteran's Day	362.00	155.00	300.00	300.00	200.00	300.00	300.00	0.00
	TOTAL	214,227.00	252,130.00	215,275.00	260,673.00	125,641.00	262,188.00	262,188.00	0.00
	RFT			37,000.00					
	TOTAL WITH RFT	214,227.00	252,130.00	252,275.00	260,673.00	125,641.00	262,188.00	262,188.00	0.00

Budget No. 28
 Dept. No. 543

TOWN OF WAKEFIELD

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EOC	Dept/Appropriation	Actual Expend. FY 2013	Actual Expend. FY 2014	Approp. FY 2014	Approp. FY 2015	Act. Expend. Thru Wk. 26 12/23/14	Departmental Request For FY 2016	Town Admin. Request For FY 2016	Recommended FY 2016
SHEET B - 2 CONTRACTUAL SERVICES									
5244	Equip. Maint- Office	0.00	399.00	50.00	50.00	0.00	50.00	50.00	0.00
5273	Vehicle Allowance	64.00	0.00	150.00	150.00	0.00	200.00	200.00	0.00
5316	Professional Services	47,051.00	37,127.00	37,127.00	41,407.00	20,704.00	42,577.00	42,577.00	0.00
5306	Printing and Binding	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
5340	Postage	190.00	100.00	200.00	300.00	147.00	400.00	400.00	0.00
5341	Telephone	360.00	360.00	360.00	360.00	180.00	360.00	360.00	0.00
	TOTAL 2	47,665.00	37,986.00	37,987.00	42,367.00	21,031.00	43,687.00	43,687.00	0.00

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SHEET B - 4 MATERIALS/SUPPLIES									
5422	Office Supplies	242.00	109.00	150.00	150.00	53.00	250.00	250.00	0.00
5423	Repro. & Comp. Supplies	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	TOTAL 4	242.00	109.00	250.00	250.00	53.00	350.00	350.00	0.00

TOWN OF WAKEFIELD

PERSONAL SERVICES BREAKDOWN

Employee/Class/Rate	Salary/Wage FY 2015	Date Of Hire	Longevity Pay	Salary/Wage 7/1/15 to 12/31/15	Salary/Wage 1/1/16 to 06/30/16	Total For FY 2016
Marianne McPherson Veteran Assistant C 6 V (13 Hrs/wk)	15,256.02	11-01-12		590.42 7,675.46	590.42 7,675.46	15,350.92
TOTAL 1	15,256.02			7,675.46	7,675.46	15,350.92