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***Town of Hanover***

**Town Manager Recommended Budget**

**FY21 Operating Budget**

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<b>135 - TOWN AUDIT</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-135-5301	TOWN AUDIT	\$48,350.00	\$49,750.00	\$46,850.00	\$11,500.00	\$53,000.00	\$6,150.00	13.12
<b>EXPENSES SUB-TOTAL:</b>		<b>\$48,350.00</b>	<b>\$49,750.00</b>	<b>\$46,850.00</b>	<b>\$11,500.00</b>	<b>\$53,000.00</b>	<b>\$6,150.00</b>	<b>13.12</b>
<b>135 TOWN AUDIT SUB-TOTAL:</b>		<b>\$48,350.00</b>	<b>\$49,750.00</b>	<b>\$46,850.00</b>	<b>\$11,500.00</b>	<b>\$53,000.00</b>	<b>\$6,150.00</b>	<b>13.12</b>

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***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY21 Operating Budget**

<b>911 - PENSION/RETIREMENT</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$3,069,053.00	\$3,293,420.00	\$3,394,659.00	\$3,394,659.00	<b>\$3,814,828.00</b>	\$420,169.00	12.37
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$555,811.14	\$562,168.40	\$489,250.00	\$167,138.40	<b>\$585,000.00</b>	\$95,750.00	19.57
<b>EXPENSES SUB-TOTAL:</b>		<b>\$3,624,864.14</b>	<b>\$3,855,588.40</b>	<b>\$3,883,909.00</b>	<b>\$3,561,797.40</b>	<b>\$4,399,828.00</b>	<b>\$515,919.00</b>	<b>13.28</b>
<b>911 PENSION/RETIREMENT SUB-TOTAL:</b>		<b>\$3,624,864.14</b>	<b>\$3,855,588.40</b>	<b>\$3,883,909.00</b>	<b>\$3,561,797.40</b>	<b>\$4,399,828.00</b>	<b>\$515,919.00</b>	<b>13.28</b>

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY21 Operating Budget**

<b>912 - WORKERS COMPENSATION</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-912-5177	WORKERS' COMPENSATION	\$252,606.79	\$306,946.00	\$275,000.00	\$297,943.00	\$306,000.00	\$31,000.00	11.27
<b>EXPENSES SUB-TOTAL:</b>		<b>\$252,606.79</b>	<b>\$306,946.00</b>	<b>\$275,000.00</b>	<b>\$297,943.00</b>	<b>\$306,000.00</b>	<b>\$31,000.00</b>	<b>11.27</b>
<b>912 WORKERS COMPENSATION SUB-TOTAL:</b>		<b>\$252,606.79</b>	<b>\$306,946.00</b>	<b>\$275,000.00</b>	<b>\$297,943.00</b>	<b>\$306,000.00</b>	<b>\$31,000.00</b>	<b>11.27</b>

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***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY21 Operating Budget**

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<b>913 - UNEMPLOYMENT</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-913-5178	UNEMPLOYMENT COMPENSATION	\$13,314.60	\$14,636.36	\$70,000.00	\$575.00	\$35,000.00	\$-35,000.00	-50.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$13,314.60</b>	<b>\$14,636.36</b>	<b>\$70,000.00</b>	<b>\$575.00</b>	<b>\$35,000.00</b>	<b>\$-35,000.00</b>	<b>-50.00</b>
<b>913 UNEMPLOYMENT SUB-TOTAL:</b>		<b>\$13,314.60</b>	<b>\$14,636.36</b>	<b>\$70,000.00</b>	<b>\$575.00</b>	<b>\$35,000.00</b>	<b>\$-35,000.00</b>	<b>-50.00</b>

***Town of Hanover***  
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<b>914 - HEALTH INSURANCE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2018 Expended</b>	<b>FY2019 Expended</b>	<b>FY2020 Budget</b>	<b>FY2020 Expended</b>	<b>FY2021 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-914-5175	GROUP HEALTH INSURANCE	\$3,354,774.75	\$3,489,642.48	\$3,900,000.00	\$1,456,248.04	\$3,833,500.00	\$-66,500.00	-1.70
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$3,354,774.75</b>	<b>\$3,489,642.48</b>	<b>\$3,900,000.00</b>	<b>\$1,456,248.04</b>	<b>\$3,833,500.00</b>	<b>\$-66,500.00</b>	<b>-1.70</b>
<b>914 HEALTH INSURANCE SUB-TOTAL:</b>		<b>\$3,354,774.75</b>	<b>\$3,489,642.48</b>	<b>\$3,900,000.00</b>	<b>\$1,456,248.04</b>	<b>\$3,833,500.00</b>	<b>\$-66,500.00</b>	<b>-1.70</b>

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***Town of Hanover***

**Town Manager Recommended Budget**

**FY21 Operating Budget**

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<b>915 - LIFE INSURANCE</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-915-5176	GROUP LIFE INSURANCE	\$5,853.74	\$10,175.00	\$10,000.00	\$2,491.65	\$10,000.00	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$5,853.74</b>	<b>\$10,175.00</b>	<b>\$10,000.00</b>	<b>\$2,491.65</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>915 LIFE INSURANCE SUB-TOTAL:</b>		<b>\$5,853.74</b>	<b>\$10,175.00</b>	<b>\$10,000.00</b>	<b>\$2,491.65</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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***Town of Hanover***  
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<b>916 - EDUCATION BENEFITS</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL	\$0.00	\$0.00	\$6,500.00	\$2,500.00	\$6,500.00	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$2,500.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>916 EDUCATION BENEFITS SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$2,500.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>0.00</b>

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***Town of Hanover***  
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<b>919 - MEDICAL</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-919-5180	EMPLOYEE MEDICAL	\$25,012.37	\$30,488.18	\$25,000.00	\$9,844.49	\$31,000.00	\$6,000.00	24.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$25,012.37</b>	<b>\$30,488.18</b>	<b>\$25,000.00</b>	<b>\$9,844.49</b>	<b>\$31,000.00</b>	<b>\$6,000.00</b>	<b>24.00</b>
<b>919 MEDICAL SUB-TOTAL:</b>		<b>\$25,012.37</b>	<b>\$30,488.18</b>	<b>\$25,000.00</b>	<b>\$9,844.49</b>	<b>\$31,000.00</b>	<b>\$6,000.00</b>	<b>24.00</b>



***Town of Hanover***  
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<b>945 - RISK MANAGEMENT</b>		<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2020</b>	<b>FY2021 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-945-5740	PROPERTY & CASUALTY	\$200,229.92	\$230,576.47	\$220,000.00	\$-13,312.00	<b>\$235,000.00</b>	\$15,000.00	6.81
01-945-5742	GENERAL INSURANCES	\$46,071.00	\$35,660.16	\$46,500.00	\$34,660.00	<b>\$46,500.00</b>	\$0.00	0.00
01-945-5743	INSURANCE DEDUCTIBLES	\$2,000.00	\$1,380.97	\$500.00	\$500.00	<b>\$1,500.00</b>	\$1,000.00	200.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$1,444.00	\$2,742.00	\$3,000.00	\$1,402.00	<b>\$3,000.00</b>	\$0.00	0.00
01-945-5746	FINGERPRINTING	\$2,580.00	\$2,180.00	\$5,000.00	\$1,235.00	<b>\$5,000.00</b>	\$0.00	0.00
<b>EXPENSES SUB-TOTAL:</b>		<b>\$252,324.92</b>	<b>\$272,539.60</b>	<b>\$275,000.00</b>	<b>\$24,485.00</b>	<b>\$291,000.00</b>	<b>\$16,000.00</b>	<b>5.81</b>
<b>945 RISK MANAGEMENT SUB-TOTAL:</b>		<b>\$252,324.92</b>	<b>\$272,539.60</b>	<b>\$275,000.00</b>	<b>\$24,485.00</b>	<b>\$291,000.00</b>	<b>\$16,000.00</b>	<b>5.81</b>