

FY2020	Expense Accounts	QB BUDGET - FY2019	QB BUDGET - FY2020	Actuals
6000	Contracted Services			
6060	Regional Housing Monitor	\$ 3,500	\$ 3,500.00	\$ 1,410.00
6055	Special Svs/Peer Review		\$ 1,000.00	
6045	Misc. Consulting fees			\$ 8,000.00
6025	Shirley Accounting Services	\$ 5,500	\$ 5,500.00	\$ 5,500.00
6005	Accounting Services	\$ 5,000	\$ 3,500.00	
6010	Audit Fees	\$ 9,000	\$ 9,000.00	\$ 8,750.00
6015	Board of Health	\$ 3,000	\$ 3,500.00	\$ 2,866.50
6020	Building Inspector	\$ 60,000	\$ 60,000.00	\$ 34,472.50
6030	Engineering/Site Review	\$ 2,500	\$ 2,000.00	\$ 967.50
6150	Grant subrecipient			\$ 30,620.54
6200	Insurance			
6225	Liability Insurance	\$ 19,593	\$ 20,000.00	\$ 3,992.80
6300	Legal	\$ 40,000	\$ 10,000.00	
6330	Legal Rules & Regs	\$ 1,000	\$ 5,000.00	
6315	Non Project			\$ 18,326.25
6320	Not Billable			
6400	Office Expense			
6435	Rent/Lease	\$ 21,000	\$ 21,000.00	\$ 12,500.00
6485	Bank Service Charge			\$ 30.00
6399	Misc. Expense			
6495	Public Notices-Ads	\$ 1,000	\$ 3,000.00	\$ 1,101.79
6410	Phone	\$ 4,400	\$ 5,000.00	\$ 3,537.19
6415	Postage	\$ 1,800	\$ 3,000.00	\$ 515.71
6420	Printing/Reproduction	\$ 500	\$ 750.00	
6455	Supplies	\$ 1,100	\$ 4,000.00	\$ 487.12
6460	Web Page/Internet fees/Public Ed	\$ 3,700	\$ 4,000.00	\$ 4,761.00
6345	Bad Debt	\$ 2,200	\$ 2,200.00	
6500	Professional Development			
6525	Travel - Food	\$ 1,000	\$ 1,500.00	\$ 887.06
6505	Conferences	\$ 5,000	\$ 5,000.00	\$ 4,492.23
6510	Dues, Subs/Publications	\$ 3,000	\$ 3,000.00	\$ 1,511.93
6520	Travel	\$ 7,500	\$ 7,500.00	\$ 6,160.38
6900	Special Projects			
6905	Records Digitization/Management	\$ 2,500	\$ 6,000.00	\$ 4,951.16
6035	Intern	\$ 5,000	\$ 5,000.00	
6050	Funding to DEEC	\$ 100,000	\$ 100,000.00	\$ 100,000.00
6975	Renewable green bldg incentive	\$ 10,000	\$ 10,000.00	\$ 1,800.00
6925	Shuttle Service/TMA	\$ 25,000	\$ 25,000.00	\$ 25,000.00
6930	Tree Planting	\$ 5,000	\$ 5,000.00	
6940	GHG/Climate Action Plan/Dashboar	\$ 20,000	\$ 37,500.00	\$ 3,140.00
6945	Eye Tracking Project phases II/ III	\$ 10,000	\$ 15,000.00	
6900	Special Projects - other			
	Conservation Restriction Mgmt		\$ 1,000.00	
6800	Salaries			
6845	Processing Payroll	\$ 5,500	\$ 6,250.00	\$ 4,672.30
6810	Benefits	\$ 40,108	\$ 51,375.00	\$ 44,353.10
6825	Employer Taxes	\$ 5,495	\$ 5,945.00	\$ 3,868.12
6850	Salaries	\$ 279,573	\$ 306,364.00	\$ 252,605.87
	FY 2019 TOTAL	\$ 709,469	\$ 757,384	\$ 591,281.05
				as of May 6, 2019