

MEMO

TO: DEC
FROM: DIRECTOR/Land Use Administrator
Date: May 5, 2020
RE: Budget Clarification

After the last meeting Kate and I had a number of questions we wanted the board to clarify around the FY 20 (current) and FY 21 budgets.

- The \$50K set aside to help “Devens” non-profits is to come from our ample reserves, not from the FY 20 budget as we had not taken into account the balance of salary when Mr. DeZutter asked if there was room in the current budget to make this allocation.
- Since Loaves and Fishes was closed we pulled their funding. Now that they are back up and running we would like authorization to provide funding to them.
- For FY 21 we received an actual estimate from our vendor for data management (line item 6905) and cloud storage in the amount of \$4500, \$2000 more than the placeholder we had in the budget.
- Adding another \$3000 to budget to support Massachusetts hosting the 2021 National Planning Conference. (This would make a total adjustment upwards of \$5,000 so that our final FY 21 expense budget would be \$842,482