

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Human Resources	Human Resources	1700

PROGRAM DETAIL	2008-09 ACTUAL	2009-10 BUDGET	2009-10 REVISED	2010-11 PROPOSED	2010-11 ADOPTED
<u>0100 Personal Services - Salaries</u>					
0110 Salaries - Full Time	260,809	197,106	159,613	196,978	
0120 Salaries - Part Time	1,540		19,697		
0140 Overtime	128	400	400	400	
0160 Stipends		5,914	6,505	5,910	
	262,477	203,420	186,215	203,288	
<u>0200 Personal Svcs. Employee Benef.</u>					
0210 Medical/Dental Insurance	54,923	44,987	51,618	29,180	
0215 Life Insurance	879	1,261	1,409	888	
0220 Social Security (FICA)	16,070	12,226	13,447	12,240	
0221 Medicare	3,758	2,861	3,146	2,865	
0260 Worker's Comp. Insurance		581	581	581	
	75,630	61,916	70,201	45,754	
<u>0300 Purchased Prof. & Technical</u>					
0322 Professional Development	5,111	10,600	6,288	10,000	
0332 Legal	33,530				
0339 Other Professional Services	9,551	8,000	49,805	8,025	
	48,192	18,600	56,093	18,025	
<u>0400 Purchased Property Services</u>					
0432 Equipment Repair & Maintenance		250	250	100	
<u>0500 Other Purchased Services</u>					
0531 Telephone	1,180	1,700	1,700	1,395	
0535 Postage	1,224	2,200	2,200	1,500	
0540 Advertising	3,749	6,000	6,000	8,000	
0550 Printing & Reproduction	376	800	800	400	
0551 Copying & Reproduction	3,973	2,000	2,000	3,000	
0580 Travel	268	3,245	3,245	3,000	
	10,770	15,945	15,945	17,295	
<u>0600 Supplies/Materials</u>					
0612 Office Supplies	1,235	1,400	1,400	1,400	
0613 Technology Supplies/Materials	487	600	600	400	
0630 Food/Food Related	1,394	900	900	1,200	
0643 Publications & Periodicals	1,914	2,200	2,200	2,000	
	5,030	5,100	5,100	5,000	
<u>0800 Other Objects</u>					
0810 Dues & Fees	1,299	2,800	2,800	1,000	
TOTAL	403,398	308,031	336,604	290,462	

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: General Fund
 Dept/Agency: Human Resources

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

1700 Human Resources

Director of Human Resources	1.00	107,501	1.00	107,373	-	-
Personnel Coordinator	1.00	53,055	1.00	53,055	-	-
Benefits Administrator	1.00	36,550	1.00	36,550	-	-
Total	3.00	197,106	3.00	196,978	-	-