TOWN OF AMHERST
Budget Item Detail Report
for Budget ID fy12

approved by LBOT 12/13/10

Account		2007 Total YE Expend	2008 Total YE Expend	2009 Total YE expend	2010 YE expend town	2010 YE expend trustee	2010 Total YE expend	2011 working town	2011 working trustee	2011 working total	2012 proposed town	2012 proposed trustee	2012 proposed total	Change in $ in Town	% change in town
4550															
01-4550-10-1110	Wages	285,835.66	301,162.54	300,260.96	334,574.51		334,574.51	364,664.24		364,664.24	364,116.86		364,116.86	-547.38	-0.15%
01-4550-10-1115	Wages, Part Time	142,259.08	155,041.00	167,738.10	168,608.82		168,608.82	135,708.71		135,708.71	130,790.92		130,790.92	-4,917.79	-3.62%
01-4550-10-1210	Medical Insurance	56,893.34	60,254.99	66,329.86	69,695.83		69,695.83	76,415.30		76,415.30	77,250.81		77,250.81	835.51	1.09%
01-4550-10-1211	Dental Insurance	5,068.44	5,067.46	5,118.94	5,349.59		5,349.59	6,042.02		6,042.02	6,197.32		6,197.32	155.30	2.57%
01-4550-10-1220	Social Security	28,197.43	30,758.88	29,867.47	32,786.79		32,786.79	32,710.58		32,710.58	32,585.84		32,585.84	-124.74	-0.38%
01-4550-10-1225	Medicare	6,594.49	7,193.62	6,985.29	7,667.70		7,667.70	7,650.05		7,650.05	7,620.88		7,620.88	-29.17	-0.38%
01-4550-10-1230	Deferred Compensation	8,256.35	8,898.09	8,391.27	9,203.79		9,203.79	9,000.20		9,000.20	9,000.20		9,000.20	0.00	0.00%
01-4550-10-1266	Sick Leave Incentive	4,397.28	2,666.40	3,490.81	4,597.12		4,597.12	2,856.25		2,856.25	2,856.25		2,856.25	0.00	0.00%
01-4550-10-1290	Longevity	0.00	1,000.00	0.00	0.00		0.00			0.00	500.00		500.00	500.00	#DIV/0!
01-4550-20-2335	Electronic Information	15,933.18	23,707.62	13,658.75	12,796.57	525.00	13,321.57	14,000.00	4,500.00	18,500.00	14,000.00	4,500.00	18,500.00	0.00	0.00%
01-4550-20-2339	Technical Consulting	175.00	0.00	542.02	0.00		0.00	1.00		1.00	1.00		1.00	0.00	0.00%
01-4550-20-2341	Telephone	5,964.16	3,640.88	2,988.46	2,346.40		2,346.40	3,000.00		3,000.00	3,000.00		3,000.00	0.00	0.00%
01-4550-20-2374	Custodian	10,550.00	11,534.95	11,475.00	12,850.70		12,850.70	12,500.00		12,500.00	12,500.00		12,500.00	0.00	0.00%
01-4550-20-2411	Heat	10,919.54	10,152.68	7,637.59	4,876.59		4,876.59	8,097.60		8,097.60	7,333.05		7,333.05	-764.55	-9.44%
01-4550-20-2546	Service	2,916.05	2,072.31	2,901.24	0.00	4,160.30	4,160.30	0.00	2,640.00	2,640.00		1,500.00	1,500.00	0.00	#DIV/0!
01-4550-20-2553	Bindery	0.00	0.00	293.58	0.00		0.00	300.00		300.00	300.00		300.00	0.00	0.00%
01-4550-20-2560	Dues	1,415.00	1,460.00	1,240.00	750.00		750.00	800.00		800.00	800.00		800.00	0.00	0.00%
01-4550-20-2580	Education and Conferences	1,273.58	1,578.00	1,651.73	958.19	725.00	1,683.19	1,250.00	300.00	1,550.00	1,250.00	500.00	1,750.00	0.00	0.00%
01-4550-20-2620	Supplies	11,534.49	9,875.36	10,940.10	5,957.67	2,859.12	8,816.79	6,500.00	3,500.00	10,000.00	6,500.00	3,500.00	10,000.00	0.00	0.00%
01-4550-20-2621	Computer Supplies & Software	13,845.05	12,749.73	14,182.96	10,530.49	3,235.64	13,766.13	10,250.00	3,000.00	13,250.00	10,250.00	3,000.00	13,250.00	0.00	0.00%
01-4550-20-2622	Automated Library System	26,613.39	26,845.00	27,118.00	29,324.68	676.00	30,000.68	30,909.00		30,909.00	33,788.00		33,788.00	2,879.00	9.31%
01-4550-20-2625	Postage	2,598.33	2,946.43	1,960.28	463.57	150.30	613.87	1,200.00	1,000.00	2,200.00	500.00	2,000.00	2,500.00	-700.00	-58.33%
01-4550-20-2640	Audio - Visual	17,720.18	18,324.24	17,697.62	11,538.57	8,918.47	20,457.04	13,518.75	6,300.00	19,818.75	13,518.75	6,615.00	20,133.75	0.00	0.00%
01-4550-20-2641	Periodicals	7,292.91	7,634.79	7,710.74	7,314.83	1,098.60	8,413.43	7,500.00		7,500.00	7,500.00		7,500.00	0.00	0.00%
01-4550-20-2642	Microfilm/Fiche	105.50	142.94	116.50	59.25		59.25	100.00		100.00	100.00		100.00	0.00	0.00%
01-4550-20-2650	Buildings and Grounds	1,291.42	841.53	997.07	899.26		899.26	1,000.00		1,000.00	1,000.00		1,000.00	0.00	0.00%
01-4550-20-2670	Books	55,816.52	59,436.87	56,435.08	53,459.87	6,795.53	60,255.40	56,175.00	9,975.00	66,150.00	56,175.00	10,474.00	66,649.00	0.00	0.00%
01-4550-20-2681	Coop Services	100.00	100.00	100.00	50.00		50.00	100.00		100.00	50.00		50.00	-50.00	-50.00%
01-4550-20-2740	New Equipment, Capital Expenditure	5,078.95	9,053.01	2,082.82	1,000.87	14,996.25	15,997.12	500.00	4,500.00	5,000.00	500.00	4,000.00	4,500.00	0.00	0.00%
01-4550-20-2825	Programs and Meetings	11,373.55	11,001.37	14,226.16	10,085.32	5,228.33	15,313.65	10,250.00	4,000.00	14,250.00	10,250.00	4,100.00	14,350.00	0.00	0.00%
01-4550-20-2826	Travel	2,162.44	4,150.75	2,771.64	2,594.44	1,083.23	3,677.67	2,700.00		2,700.00	2,700.00		2,700.00	0.00	0.00%
01-4550-99-1115	IT Wages - Part time	2,340.00	1,850.00	3,475.00	1,800.00		1,800.00	3,500.00		3,500.00	3,500.00		3,500.00	0.00	0.00%
													0.00		
													0.00		
		744,521.31	**791,141.44**	**790,385.04**	**802,141.42**	**50,451.77**	**852,593.19**	**819,198.70**	**39,715.00**	858,913.70	816,434.89	40,189.00	856,623.89	-2,763.81	-0.34%
	Town	713,092.55			802,141.42										
	Trustee	31,428.76				50,451.77									