

Human Resource Board

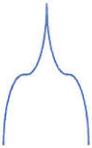
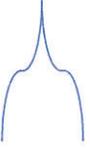
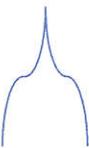
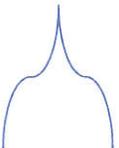
Salaries

5108	Administrative Assistant	5,199.12	3,114.28	6.54%	3,298.00	3,298.10	(36.57%)	3,463.99	4,122.56	5.03%	3,716.21	1,271.70	7.28%	3,833.57	117.36	3.16%
Total Salaries		5,199.12	3,114.28	6.54%	3,298.00	3,298.10	(36.57%)	3,463.99	4,122.56	5.03%	3,716.21	1,271.70	7.28%	3,833.57	117.36	3.16%

5303	Professional Development	50.00	40.00		50.00	40.00	0.00%	50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%
5306	Advertising	50.00	-		50.00	50.05	0.00%	50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%
5344	Postage	30.00	-		30.00	-	0.00%	30.00	-	0.00%	30.00	-	0.00%	30.00	-	0.00%
5710	In-State Travel	50.00	-		50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%	50.00	-	0.00%
5730	Dues and Memberships	100.00	205.00	(1.75%)	205.00	207.00	105.00%	205.00	207.00	0.00%	205.00	207.00	0.00%	207.00	2.00	0.98%
Total Expenses		280.00	245.00	(1.75%)	385.00	297.05	37.50%	385.00	207.00	0.00%	385.00	207.00	0.00%	387.00	2.00	0.52%
Total Department Salaries & Expenses:		5,479.12	3,359.28	6.08%	3,683.00	3,595.15	(32.78%)	3,848.99	4,329.56	4.51%	4,101.21	1,478.70	6.55%	4,220.57	119.36	2.91%
	(Over)/Under Expended		2,119.84			87.85			(480.57)			2,622.51				

0.00	0.00	0.00	625.67	**	625.67
					625.67

FY2017 HUMAN RESOURCE BOARD BUDGET ANALYSIS

PROFESSIONAL DEVELOPMENT TOTAL	\$ 50.00	 <p>This line is intended to supplement any professional development in which a Board member would like to participate .</p>
ADVERTISING TOTAL	\$ 50.00	 <p>In FY16, advertisement of hearing cost \$86.80 (due to advertising for 2 wks. instead of 1 wk.) This amount would allow for advertisement for one public hearing per year.</p>
POSTAGE TOTAL	\$ 30.00	 <p>Line for use in the case of limited correspondence.</p>
IN-STATE TRAVEL TOTAL	\$ 50.00	 <p>This line is intended to supplement the travel costs for any professional development in which a Board member would like to participate .</p>
DUES & MEMBERSHIP TOTAL	\$ 207.00	 <p>The Human Resources Board is a member of the Massachusetts Municipal Personnel Association and the International Public Management Association of Human Resources. The costs increased by \$2.00 last year.</p>