

Town of West Tisbury  
FY 2022 Budget Request Worksheet

**Due by December 18, 2020**

**Personnel Board - 152**

**Revenue**

Source/Description of Revenue	Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	<b>0.00</b>

**Personal Services**

	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate*	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Request
Board Administrator	7	8	5	52.2	48.67	6,030	7,131	4,962	<b>12,702.87</b>
Step 12/01/20								7,266	<b>0.00</b>
Longevity @ 3%								374	<b>381.09</b>
<b>Total Personal Services</b>						6,030	7,131	12,602	<b>13,083.96</b>
Percent Change									<b>3.8%</b>

\* 1.8% Scale Adjustment

**Expenses**

		FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302	175	27	200	<b>200.00</b>
Communication-Postage/Shipping	5342			25	<b>25.00</b>
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	69		50	<b>50.00</b>
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	50	194	75	<b>75.00</b>
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710			300	<b>225.00</b>
Dues & Memberships	5730	200	225	150	<b>225.00</b>
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		494	445	800	<b>800.00</b>
Percent Change					<b>0.0%</b>

**Legal Services**

<b>Legal Services</b>	5305				
-----------------------	------	--	--	--	--

<b>Total Department/Committee</b>		6,524	7,576	13,402	<b>13,883.96</b>
Percent Change					<b>3.6%</b>

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_