



## TOWN OF DEERING

### *Town Administration*

762 Deering Center Road  
Deering, NH 03244

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### 2022 Budget Narrative

**01.4130.10.112 BOS - Wages**

**2021: \$5,000.00 2022: \$5,000.00**

Two members of the board refused payment. In case of a change of member there is enough for two.

**01.4130.11.110 Admin - F/T Wages**

**2021: \$77,500.00 2022: \$69,360.00 Difference \$(8,140.00)**

New TA Hired at 68000 +2% Rate

**01.4130.11.111 Admin - P/T Wages 2021: 53,813.76 2022: 56,100.00  
Difference \$2,286.24**

New Administrative Assistant Hired at 55,000+ 2% Rate

**01.4130.11.210 Admin - Health Insurance**

**2021: \$21,240.70 2022: \$23,364.77 Difference \$2,124.07**

increase in insurance costs by 10%.

**01.4130.11.220 Admin - FICA**

**2021: 8,141.45 2022: 7,778.52 Difference \$(362.93)**

Difference in Pay Wages.

**01.4130.11.221 Admin - Medicare**

**2021: 1,904.05 2022: 1,819.17 Difference \$(84.88)**

Difference in Pay Wages.

**01.4130.11.420 Admin - Telephone**

**2021: 3,600.00 2022: \$3,600.00**

Landline Telephone Contracts. Split between the departments. Currently under review and might decrease within the next near dependent on contract.

**01.4130.11.430 Admin - Mobile Phone**

**2021: \$600.00 2022: \$800.00 Difference: \$200.00**

Mobile Phone Contract Review. Over expenditure within the last year and preparing for the increase.

**01.4130.11.470 Admin - Office Supplies**

**2021: \$2,000.00 2022: \$2,200.00 Difference: \$200.00**

Over usage of the line for office supplies like paper and ink.

**01.4150.16.300 Auditing - Professional Services**

**2021: \$13,500.00 2022: \$18,500.00 Difference: \$5,000.00**

\$5,000 extra was expended at the beginning of the year to finalize the 2020 audit. I'm asking to increase this fund due to the chance that the 2021 audit might have similar complications.

**01.4150.17.399 Info Tech - Professional Services**

**2021: \$4,500.00 2022: \$4,500.00**

Professional Services Contract at a calculation of \$85 an hour.

**01.4150.17.450 Info Tech - Software**

**2021: 13,015.00 2022: 18,000.00 Difference: \$4,985.00**

Estimated increase to prepare for increased cyber security and contract with offsite tech host.

**01.4130.11.480 Admin - Dues & Subscriptions**

**2021: \$110.00 2022: \$200.00 \$90.00**

Decrease in budget from last year. This will increase to cover over expenditures.

**01.4130.11.620 Admin - Equipment Maintenance**

**2021: \$100.00      2022: \$400.00      \$300.00**

Decrease in budget from last year.

**01.4194.10.401 Govt Buildings - Heating Fuel**

**2021: \$8,000.00      2022: 8,250.00      \$250.00**

Estimating a 2-3% increase in costs of fuel this year.

**01.4196.10.810 Insurance - Worker's Comp/Unemployment**

**2021: \$24,043.00      2022: \$22,599.00      Difference (\$1,444.00)**

After meeting with Primex, it was determined that since town's yearly usage is within the 1.94 percentile, this would decrease our annual costs.

**01.4196.10.820 Insurance - Property Liability**

**2021: \$36,621.00      2022: \$41,638.00      Difference: \$5,017.00**

Primex informed me that although our performance within the last few years had us in a positive percentile, the overall increase in fear towards cyber security has increased the costs for all municipalities using them.

**01.4197.10.300 Advertising/Reg. Assoc. - Professional Services**

**2021: \$1,500.00      2022: 1,700.00      Difference: \$200.00**

Decreased last year. Total Cost of NHMA is \$1,688 a year, not \$1,500.

**01.4197.10.480 Advertising/Reg. Assoc. - Dues**

**2021: \$4,015.00      2022: 4,250.00      Difference: \$235.00**

This include the Circuit Rider/ Planner, CNHRPC Dues and all additional services through the organizations.

**01.4722.10.655 Debt Svc - Interest Town Hall**

**2021: 4,448.00      2022: 3,750.00      Difference \$(698.00)**

Agreement to be paid with the NH Municipal Bond Bank.

**TOTALS:    2021:549,756.81      2022: 559,914.31      Difference: \$10,157.50 or a 1.81% increase**