

Town of Plainfield



Department or Office: Flags + Flowers Submitted by: Sandy Morano

DETAILED ESTIMATES FOR PLAINFIELD FY 2024 BUDGET

Please complete all (3) pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

A. Operating Expenses (please do not include wages, salaries, or stipends in operating expenses)

<u>Operating Expenses</u>	FY'23 Approved	FY '23 (spent thru 12/22)	FY 2024 (Requested)
1. _____	_____	_____	450. ⁰⁰
2. _____	_____	_____	_____
3. <u>We do not spend</u>	_____	_____	_____
4. <u>any of monies for</u>	_____	_____	_____
5. <u>either flags or flowers</u>	_____	_____	_____
6. <u>until the spring</u>	_____	_____	_____
7. <u>so last annual spending</u>	_____	_____	_____
8. <u>was done in May & June</u>	_____	_____	_____
9. <u>of 2023.</u>	_____	_____	_____
10. <u>Flower costs have gone</u>	_____	_____	_____
11. <u>up and several flags</u>	_____	_____	_____
12. <u>have to be replaced each</u>	_____	_____	_____
<u>spring - costing more also</u>	_____	_____	_____
<u>TOTALS</u>	400.00	-0-	450. ⁰⁰

Info already in form: Fiscal 2022 Operating Budget.xlsx

Please explain significant increases or decreases and any new items. (Attach additional pages if necessary.)

Town of Plainfield

Department or Office: Recreation Center Submitted by: Sandy McEann

DETAILED ESTIMATES FOR PLAINFIELD FY 2024 BUDGET

Please complete all (3) pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

A. Operating Expenses (please do not include wages, salaries, or stipends in operating expenses)

<u>Operating Expenses</u>	<u>FY'23 Approved</u>	<u>FY '23 (spent thru 12/22)</u>	<u>FY 2024 (Requested)</u>
1. <u>Junior Olympics</u>			<u>500.00</u>
2. <u>Ballfield Maint</u>			<u>150.00</u>
3. <u>Halloween</u>			<u>250.00</u>
4. <u>Misc</u>			<u>300.00</u>
5.			<u>1200.00</u>
6.			
7.			
8.			
9.			

10. We have had interest expressed for at least
 11. one ball team. We have enough in this year's budget
 12. to get minimum equipment this year but will need
extra next year if this comes to fruition or more teams
are formed.

TOTALS 1,650 453.50 1200.00 ✓

Info already in form: Fiscal 2022 Operating Budget.xlsx

We include Halloween because we sometimes get a donation but can't count on it. Olympics went up because food costs are up and we may lose one of our sponsors for T-shirts this year

DETAILED ESTIMATES FOR FY 2024.

Revenue Generated: (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2022, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2024. (Attach additional pages if necessary.)

<u>Revenue Source</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. _____	_____	_____	_____
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. _____	_____	_____	_____
6. _____	_____	_____	_____
<u>TOTALS</u>	_____	_____	_____

E. Grants: (Applied for &/or Awarded.)

If your department/committee/office has applies for, or generates grant revenue, please (a) indicate the grant amount, grant source & grant purpose from FY '22 & FY '23 thru 12/2022. If during that period grants applications are still pending or were rejected also please note. Please note any grant applications planned or considered for FY 2024. (Attach additional pages if necessary.)

<u>Grant Source & Purpose</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. _____	_____	\$20,000	_____
2. We are hoping for a 20,000 grant	_____	_____	_____
3. for base ball field and basket ball	_____	_____	_____
4. Court upgrades. We do not	_____	_____	_____
5. have an idea if we will get it.	_____	_____	_____
6. If not we will be asking for	_____	_____	_____
<u>TOTALS</u>	_____	_____	_____
monies at some point. Probably 25 fy. We do have several people that want to volunteer.			



Town of Plainfield

Department or Office: Library Expenses Submitted by: _____

DETAILED ESTIMATES FOR PLAINFIELD FY 2024 BUDGET

Please complete all (3) pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

A. Operating Expenses (please do not include wages, salaries, or stipends in operating expenses)

<u>Operating Expenses</u>	FY'23 Approved	FY '23 (spent thru 12/22)	FY 2024 (Requested)
1. <u>Printed Material</u>	<u>5,603</u>	_____	<u>6,163</u> ^{up 10%}
2. <u>Trustee's Dues</u>	<u>90</u>	_____	<u>90</u>
3. <u>Mass. Library Assc.</u>	<u>30</u>	_____	<u>50</u>
4. <u>Audio/Visual</u>	<u>950</u>	_____	<u>1150</u>
5. <u>Supplies</u>	<u>400</u>	_____	<u>600</u>
6. <u>Mileage</u>	<u>100</u>	_____	<u>100</u>
7. <u>Special Programs</u>	<u>400</u>	_____	<u>600</u>
8. <u>Computer Expenses</u>	<u>700</u>	_____	<u>700</u>
9. _____	_____	_____	_____
10. _____	<u>8,273.</u>	_____	<u>9,453.</u>
11. _____	_____	_____	<u>+ 15,356</u>
12. _____	_____	_____	<u>24,809</u>
	_____	_____	<u>- 1,831</u>
<u>Total includes salaries</u>	_____	_____	_____
TOTALS	<u>\$ 22,833.00</u>	<u>\$ 8,886.94</u>	<u>\$ 22,928.00</u>

Info already in form: Fiscal 2022 Operating Budget.xlsx

Please explain significant increases or decreases and any new items. (Attach additional pages if necessary.)

DETAILED ESTIMATES FOR FY 2024

B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.)

Please note the following *important* points:

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.
2. Please **DO NOT include** a cost of living adjustment (**COLA**) in your salary request. A single COLA for all town employees will be recommended by the Finance Committee.
3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

<u>Position</u>	<u>FY '23</u> <u>(Approved)</u>	<u>FY '23</u> <u>(thru 12/22)</u>	<u>FY 2024</u> <u>(Requested)</u>
1. <u>Library Director</u> \$18.02 an hr.	<u>14,056</u>	<u> </u>	<u>14,056</u>
2. <u>Library Subs</u> \$13.52 an hr.	<u>1,300</u>	<u> </u>	<u>1,300</u>
3. _____	<u> </u>	<u> </u>	<u> </u>
4. _____	<u> </u>	<u> </u>	<u> </u>
5. _____	<u> </u>	<u> </u>	<u> </u>
6. _____	<u> </u>	<u> </u>	<u> </u>
<u>TOTAL</u>	<u> </u>	<u> </u>	<u> </u>

C. Capital Expenses: (building and/or equipment costs greater than \$5,000). List items in order of priority for your department.

<u>Capital Item Description</u>	<u>FY '22</u> <u>(Approved)</u>	<u>FY '23</u> <u>(Approved)</u>	<u>FY 2024</u> <u>(Requested)</u>
1. _____	<u> </u>	<u> </u>	<u> </u>
2. _____	<u> </u>	<u> </u>	<u> </u>
3. _____	<u> </u>	<u> </u>	<u> </u>
4. _____	<u> </u>	<u> </u>	<u> </u>
<u>TOTALS</u>	<u> </u>	<u> </u>	<u> </u>

Please explain below why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year. (Attach additional pages if necessary.)

DETAILED ESTIMATES FOR FY 2024.

Revenue Generated: (inspection fees, licenses, fines, donations, etc.)

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<u>Revenue Source</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. _____	_____	_____	_____
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. _____	_____	_____	_____
6. _____	_____	_____	_____
<u>TOTALS</u>	_____	_____	_____

E. Grants: (Applied for &/or Awarded.)

If your department/committee/office has applies for, or generates grant revenue, please (a) indicate the grant amount, grant source & grant purpose from FY '22 & FY '23 thru 12/2022. If during that period grants applications are still pending or were rejected also please note. Please note any grant applications planned or considered for FY 2024. (Attach additional pages if necessary.)

<u>Grant Source & Purpose</u>	<u>FY '22 (Actual)</u>	<u>FY '23 (thru 12/22)</u>	<u>FY 2024 (Estimated)</u>
1. <u>Lig/Meg State Aid Grant</u>	<u>1,488.⁰⁰</u>	_____	<u>1,831.⁰⁰</u>
2. _____	_____	_____	_____
3. _____	_____	_____	_____
4. _____	_____	_____	_____
5. _____	_____	_____	_____
6. _____	_____	_____	_____
<u>TOTALS</u>	<u>1,488.⁰⁰</u>	_____	<u>1,831.⁰⁰</u>