

Town of Hanover
Health and Social Services
Department Budget FY2017 (July 1, 2016 - June 30, 2017)

	<u>FY13ACT</u>	<u>FY14ACT</u>	<u>FY15ACT</u>	<u>FY16BUDG</u>	<u>Proposed FY17BUDG</u>	<u>% Change FY16 Budget to FY17 Budget</u>
<u>Revenues</u>						
Trust Fund Income Disbursement	373	71	357	289	350	21.1%
Total Revenues	373	71	357	289	350	21.1%
<u>Expenditures</u>						
Personnel Costs						
General Assistance/Counselor PT Salaries	12,499	9,872	8,356	10,877	10,877	0.0%
Health Officer and Restaurant Inspector	4,033	1,996	4,336	4,000	4,000	0.0%
Total Personnel	16,533	11,868	12,691	14,877	14,877	0.0%
Non-Personnel Costs						
General Assistance Program Support	663	641	825	2,440	1,440	-41.0%
Direct Assistance to Residents in Need	1,533	8,464	8,772	8,500	8,500	0.0%
Regional Health Program Support	2,500	2,500	2,500	2,500	5,300	112.0%
Interdepartmental Charges	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	0.0%
Community Contribution to Ambulance Fund	183,412	206,134	214,942	241,507	275,892	14.2%
Social Services Agency Funding	64,860	63,976	64,885	62,749	63,890	1.8%
Total Non-Personnel	247,968	276,715	286,925	312,696	350,022	11.9%
Total Expenditures	264,501	288,583	299,616	327,573	364,899	11.4%
Net Expenditures	264,128	288,512	299,259	327,284	364,549	11.4%