

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
114	Moderator							
	Salaries							
	Total: Salaries	200.00	-200.00	225.00	-112.50	225.00	225.00	0.00
	Expenses							
	Total: Expenses	400.00	-120.00	400.00	-20.00	400.00	400.00	0.00
	<i>Total</i>	600.00	-320.00	625.00	-132.50	625.00	625.00	0.00
115	Constables							
	Salaries							
	Total: Salaries	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	<i>Total</i>	100.00	0.00	100.00	0.00	100.00	100.00	0.00
121	Audit							
	Expenses							
	Total: Expenses	23,000.00	-5,000.00	22,900.00	0.00	24,045.00	40,000.00	0.00
	<i>Total</i>	23,000.00	-5,000.00	22,900.00	0.00	24,045.00	40,000.00	0.00
122	Selectmen							
	Salaries							
	Total: Salaries	12,500.00	-12,497.83	12,500.00	-4,999.92	12,500.00	12,500.00	0.00
	Expenses							
	Total: Expenses	4,370.00	-4,371.08	4,370.00	-1,944.98	4,370.00	4,870.00	0.00
	<i>Total</i>	16,870.00	-16,868.91	16,870.00	-6,944.90	16,870.00	17,370.00	0.00
123	Town Administrator							
	Salaries							
	Total: Salaries	267,725.00	-261,030.94	246,092.00	-139,771.95	246,092.00	275,600.00	0.00
	Expenses							
	Total: Expenses	11,350.00	-10,008.02	11,250.00	-5,165.86	11,250.00	9,900.00	0.00
	<i>Total</i>	279,075.00	-271,038.96	257,342.00	-144,937.81	257,342.00	285,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
124	General Administration							
	Salaries							
	Total: Salaries	129,053.00	-129,490.87	132,532.00	-73,404.61	132,532.00	210,321.02	0.00
	Expenses							
	Total: Expenses	21,400.00	-20,544.07	21,800.00	-5,563.76	21,800.00	52,980.00	0.00
	<i>Total</i>	150,453.00	-150,034.94	154,332.00	-78,968.37	154,332.00	263,301.02	0.00
131	Finance Committee							
	Expenses							
	Total: Expenses	0.00	-28.75	300.00	-751.48	300.00	0.00	0.00
	<i>Total</i>	0.00	-28.75	300.00	-751.48	300.00	0.00	0.00
132	Reserve Fund							
	Expenses							
	Total: Expenses	70,702.00	0.00	89,500.00	0.00	89,500.00	89,500.00	0.00
	<i>Total</i>	70,702.00	0.00	89,500.00	0.00	89,500.00	89,500.00	0.00
135	Accountant							
	Salaries							
	Total: Salaries	145,727.00	-145,607.94	167,188.00	-89,124.25	167,188.00	259,200.00	0.00
	Expenses							
	Total: Expenses	10,390.00	-10,507.42	10,390.00	-5,920.81	10,390.00	38,650.00	0.00
	<i>Total</i>	156,117.00	-156,115.36	177,578.00	-95,045.06	177,578.00	297,850.00	0.00
141	Assessors							
	Salaries							
	Total: Salaries	127,572.00	-128,461.98	128,181.00	-68,598.21	143,252.00	143,309.33	0.00
	Expenses							
	Total: Expenses	51,070.00	-50,179.67	66,940.00	-3,767.40	54,320.00	53,370.00	0.00
	<i>Total</i>	178,642.00	-178,641.65	195,121.00	-72,365.61	197,572.00	196,679.33	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
145	Treasurer							
	Salaries							
	Total: Salaries	181,078.00	-186,205.43	193,460.00	-97,124.60	193,460.00	204,385.00	0.00
	Expenses							
	Total: Expenses	43,615.00	-35,375.54	46,945.00	-11,256.60	46,945.00	70,365.00	0.00
	<i>Total</i>	224,693.00	-221,580.97	240,405.00	-108,381.20	240,405.00	274,750.00	0.00
151	Legal							
	Expenses							
	Total: Expenses	105,000.00	-104,999.23	125,000.00	-29,884.61	125,000.00	125,000.00	0.00
	<i>Total</i>	105,000.00	-104,999.23	125,000.00	-29,884.61	125,000.00	125,000.00	0.00
153	Computerization							
	Expenses							
	Total: Expenses	153,000.00	-146,560.76	198,500.00	-26,902.77	198,500.00	198,500.00	0.00
	<i>Total</i>	153,000.00	-146,560.76	198,500.00	-26,902.77	198,500.00	198,500.00	0.00
158	Tax Title							
	Expenses							
	Total: Expenses	11,000.00	-5,341.71	11,000.00	-1,430.42	6,000.00	6,000.00	0.00
	<i>Total</i>	11,000.00	-5,341.71	11,000.00	-1,430.42	6,000.00	6,000.00	0.00
161	Town Clerk							
	Salaries							
	Total: Salaries	51,350.00	-60,004.28	84,660.00	-41,345.45	88,533.00	106,854.13	0.00
	Expenses							
	Total: Expenses	13,194.00	-4,523.78	11,820.00	-2,253.38	12,070.00	11,020.00	0.00
	<i>Total</i>	64,544.00	-64,528.06	96,480.00	-43,598.83	100,603.00	117,874.13	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
162	Elections/Registrations							
	Salaries							
	Total: Salaries	5,320.00	-1,866.89	5,535.00	-3,233.57	3,062.00	3,062.00	0.00
	Expenses							
	Total: Expenses	6,184.00	-9,635.62	6,200.00	-6,556.86	7,058.00	7,776.00	0.00
	<i>Total</i>	11,504.00	-11,502.51	11,735.00	-9,790.43	10,120.00	10,838.00	0.00
171	Conservation							
	Expenses							
	Total: Expenses	3,630.00	-512.67	3,630.00	-1,259.83	3,630.00	3,380.00	0.00
	<i>Total</i>	3,630.00	-512.67	3,630.00	-1,259.83	3,630.00	3,380.00	0.00
174	Planning Board							
	Expenses							
	Total: Expenses	10,435.00	-10,432.95	10,435.00	-2,281.85	10,435.00	8,085.00	0.00
	<i>Total</i>	10,435.00	-10,432.95	10,435.00	-2,281.85	10,435.00	8,085.00	0.00
176	Zoning Board of Appeals							
	Expenses							
	Total: Expenses	1,756.00	-1,754.86	1,756.00	-1,044.83	1,756.00	306.00	0.00
	<i>Total</i>	1,756.00	-1,754.86	1,756.00	-1,044.83	1,756.00	306.00	0.00
177	Open Space Committee							
	Expenses							
	Total: Expenses	1,500.00	-1,490.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	<i>Total</i>	1,500.00	-1,490.00	1,500.00	0.00	1,500.00	1,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
178	Herring Warden							
	Salaries							
	Total: Salaries	2,200.00	-2,200.00	2,400.00	-1,200.00	2,400.00	2,400.00	0.00
	Expenses							
	Total: Expenses	300.00	0.00	300.00	0.00	300.00	0.00	0.00
	<i>Total</i>	2,500.00	-2,200.00	2,700.00	-1,200.00	2,700.00	2,400.00	0.00
179	Shellfish							
	Salaries							
	Total: Salaries	220,053.00	-220,302.41	230,398.00	-127,766.37	239,526.00	256,774.50	0.00
	Expenses							
	Total: Expenses	21,620.00	-21,369.26	29,060.00	-5,182.88	29,060.00	28,560.00	0.00
	<i>Total</i>	241,673.00	-241,671.67	259,458.00	-132,949.25	268,586.00	285,334.50	0.00
180	Shellfish Propagation							
	Expenses							
	Total: Expenses	21,000.00	-16,335.90	6,000.00	-11,678.70	21,000.00	6,000.00	0.00
	<i>Total</i>	21,000.00	-16,335.90	6,000.00	-11,678.70	21,000.00	6,000.00	0.00
181	Shellfish Advisory Committee							
	Expenses							
	Total: Expenses	50.00	0.00	100.00	0.00	100.00	100.00	0.00
	<i>Total</i>	50.00	0.00	100.00	0.00	100.00	100.00	0.00
182	Chamber of Commerce							
	Expenses							
	Total: Expenses	10,000.00	-10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	<i>Total</i>	10,000.00	-10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
183	Natural Resource Advisory Board							
	Expenses							
	Total: Expenses	1,150.00	0.00	1,150.00	0.00	1,150.00	1,050.00	0.00
	<i>Total</i>	1,150.00	0.00	1,150.00	0.00	1,150.00	1,050.00	0.00
189	Housing Authority							
	Expenses							
	Total: Expenses	5,000.00	-4,999.30	5,000.00	-1,312.25	5,000.00	4,800.00	0.00
	<i>Total</i>	5,000.00	-4,999.30	5,000.00	-1,312.25	5,000.00	4,800.00	0.00
195	Town Report/Warrants							
	Expenses							
	Total: Expenses	14,050.00	-14,000.00	16,500.00	-9,715.53	16,500.00	14,000.00	0.00
	<i>Total</i>	14,050.00	-14,000.00	16,500.00	-9,715.53	16,500.00	14,000.00	0.00
196	Consultancy							
	Expenses							
	Total: Expenses	20,000.00	-19,999.33	20,000.00	0.00	20,000.00	20,000.00	0.00
	<i>Total</i>	20,000.00	-19,999.33	20,000.00	0.00	20,000.00	20,000.00	0.00
210	Police							
	Salaries							
	Total: Salaries	1,403,190.00	-1,433,083.54	1,477,893.00	-715,928.91	1,574,422.00	1,587,263.78	0.00
	Expenses							
	Total: Expenses	118,635.00	-144,722.08	127,135.00	-46,462.67	151,900.00	182,810.00	0.00
	<i>Total</i>	1,521,825.00	-1,577,805.62	1,605,028.00	-762,391.58	1,726,322.00	1,770,073.78	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
215	Communications/Dispatch							
	Salaries							
	Total: Salaries	365,664.00	-355,628.95	380,567.00	-181,987.92	397,089.00	395,610.38	0.00
	Expenses							
	Total: Expenses	22,700.00	-20,442.03	26,100.00	-16,750.42	37,500.00	37,500.00	0.00
	<i>Total</i>	388,364.00	-376,070.98	406,667.00	-198,738.34	434,589.00	433,110.38	0.00
220	Fire							
	Salaries							
	Total: Salaries	1,561,899.00	-1,431,716.18	1,549,831.00	-771,187.99	1,824,397.00	1,824,233.88	0.00
	Expenses							
	Total: Expenses	219,797.00	-189,503.38	279,182.00	-95,499.91	285,135.00	254,587.00	0.00
	<i>Total</i>	1,781,696.00	-1,621,219.56	1,829,013.00	-866,687.90	2,109,532.00	2,078,820.88	0.00
241	Building							
	Salaries							
	Total: Salaries	215,243.00	-214,840.78	220,157.00	-99,251.03	220,157.00	219,823.45	0.00
	Expenses							
	Total: Expenses	11,950.00	-5,911.73	9,357.00	-2,346.50	9,657.00	9,557.00	0.00
	<i>Total</i>	227,193.00	-220,752.51	229,514.00	-101,597.53	229,814.00	229,380.45	0.00
291	Emergency Management							
	Expenses							
	Total: Expenses	21,500.00	-1,563.54	5,000.00	-1,610.44	5,000.00	5,000.00	0.00
	<i>Total</i>	21,500.00	-1,563.54	5,000.00	-1,610.44	5,000.00	5,000.00	0.00
293	Traffic/Parking							
	Salaries							
	Total: Salaries	2,000.00	-2,000.00	2,250.00	-1,125.00	2,250.00	2,250.00	0.00
	Expenses							
	Total: Expenses	4,250.00	-2,880.63	5,250.00	-2,270.00	5,250.00	5,250.00	0.00
	<i>Total</i>	6,250.00	-4,880.63	7,500.00	-3,395.00	7,500.00	7,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
300	Public Schools							
	Salaries							
	Total: Salaries	2,697,701.00	-1,823,520.80	2,791,238.00	-792,123.36	2,791,238.00	2,182,615.00	0.00
	Expenses							
	Total: Expenses	0.00	-606,804.75	0.00	-248,348.71	0.00	678,258.00	0.00
	<i>Total</i>	2,697,701.00	-2,430,325.55	2,791,238.00	-1,040,472.07	2,791,238.00	2,860,873.00	0.00
301	NAUSET REGIONAL SCH DISTRICT							
	Expenses							
	Total: Expenses	3,150,114.00	-3,149,993.54	3,141,395.00	-1,728,063.00	3,141,395.00	3,268,642.00	0.00
	<i>Total</i>	3,150,114.00	-3,149,993.54	3,141,395.00	-1,728,063.00	3,141,395.00	3,268,642.00	0.00
302	CAPE COD REG TECH HS DISTRICT							
	Expenses							
	Total: Expenses	415,500.00	-415,407.00	396,339.00	-233,702.00	396,339.00	481,979.00	0.00
	<i>Total</i>	415,500.00	-415,407.00	396,339.00	-233,702.00	396,339.00	481,979.00	0.00
417	DPW Facilities							
	Expenses							
	Total: Expenses	336,950.00	-318,854.61	340,950.00	-125,183.43	313,950.00	340,950.00	0.00
	<i>Total</i>	336,950.00	-318,854.61	340,950.00	-125,183.43	313,950.00	340,950.00	0.00
420	DPW							
	Salaries							
	Total: Salaries	1,063,582.00	-1,005,812.39	1,086,525.00	-544,387.53	1,086,525.00	1,112,660.02	0.00
	Expenses							
	Total: Expenses	149,550.00	-125,550.86	164,450.00	-50,619.85	176,450.00	176,200.00	0.00
	<i>Total</i>	1,213,132.00	-1,131,363.25	1,250,975.00	-595,007.38	1,262,975.00	1,288,860.02	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
422	Highway							
	Expenses							
	Total: Expenses	92,900.00	-69,786.99	92,900.00	-16,935.09	92,900.00	92,900.00	0.00
	<i>Total</i>	92,900.00	-69,786.99	92,900.00	-16,935.09	92,900.00	92,900.00	0.00
423	Snow & Ice							
	Salaries							
	Total: Salaries	45,000.00	-12,801.08	45,000.00	0.00	45,000.00	45,000.00	0.00
	Expenses							
	Total: Expenses	83,180.00	-52,476.11	83,180.00	-7,385.00	83,180.00	83,180.00	0.00
	<i>Total</i>	128,180.00	-65,277.19	128,180.00	-7,385.00	128,180.00	128,180.00	0.00
424	Street Lighting							
	Expenses							
	Total: Expenses	10,600.00	-8,941.37	10,600.00	0.00	10,600.00	10,600.00	0.00
	<i>Total</i>	10,600.00	-8,941.37	10,600.00	0.00	10,600.00	10,600.00	0.00
433	Transfer Station							
	Expenses							
	Total: Expenses	322,850.00	-313,779.07	352,350.00	-179,448.48	351,850.00	351,850.00	0.00
	<i>Total</i>	322,850.00	-313,779.07	352,350.00	-179,448.48	351,850.00	351,850.00	0.00
434	Recycling Committee							
	Expenses							
	Total: Expenses	1,275.00	-64.99	775.00	-273.18	775.00	1,500.00	0.00
	<i>Total</i>	1,275.00	-64.99	775.00	-273.18	775.00	1,500.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
510	Board of Health							
	Salaries							
	Total: Salaries	164,050.00	-167,725.84	166,819.00	-89,645.39	166,819.00	186,371.73	0.00
	Expenses							
	Total: Expenses	26,629.00	-15,268.18	37,934.00	-16,801.54	61,509.00	61,409.00	0.00
	<i>Total</i>	190,679.00	-182,994.02	204,753.00	-106,446.93	228,328.00	247,780.73	0.00
520	Human Services							
	Expenses							
	Total: Expenses	280,000.00	-254,735.82	305,000.00	-31,727.68	305,000.00	305,000.00	0.00
	<i>Total</i>	280,000.00	-254,735.82	305,000.00	-31,727.68	305,000.00	305,000.00	0.00
541	Council on Aging							
	Salaries							
	Total: Salaries	209,629.00	-209,573.01	216,684.00	-111,736.65	223,287.00	238,149.12	0.00
	Expenses							
	Total: Expenses	46,525.00	-43,292.76	52,125.00	-8,321.86	53,575.00	53,275.00	0.00
	<i>Total</i>	256,154.00	-252,865.77	268,809.00	-120,058.51	276,862.00	291,424.12	0.00
543	Veterans Services							
	Expenses							
	Total: Expenses	29,335.00	-29,333.77	29,800.00	-26,657.66	29,800.00	29,800.00	0.00
	<i>Total</i>	29,335.00	-29,333.77	29,800.00	-26,657.66	29,800.00	29,800.00	0.00
610	Library							
	Salaries							
	Total: Salaries	357,944.00	-345,502.13	362,419.00	-168,429.40	349,419.00	421,369.80	0.00
	Expenses							
	Total: Expenses	124,300.00	-136,136.71	145,300.00	-46,439.57	145,550.00	145,300.00	0.00
	<i>Total</i>	482,244.00	-481,638.84	507,719.00	-214,868.97	494,969.00	566,669.80	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
630	Recreation							
	Salaries							
	Total: Salaries	250,564.00	-243,912.72	267,604.00	-149,313.81	288,790.00	283,555.62	0.00
	Expenses							
	Total: Expenses	75,892.00	-75,468.01	81,379.00	-39,786.74	82,379.00	81,929.00	0.00
	<i>Total</i>	326,456.00	-319,380.73	348,983.00	-189,100.55	371,169.00	365,484.62	0.00
660	Community Services Director							
	Salaries							
	Total: Salaries	94,917.00	-91,357.46	94,666.00	-50,513.54	104,848.00	102,345.58	0.00
	Expenses							
	Total: Expenses	75,750.00	-36,667.92	211,899.00	-223,632.81	211,899.00	55,750.00	0.00
	<i>Total</i>	170,667.00	-128,025.38	306,565.00	-274,146.35	316,747.00	158,095.58	0.00
690	Historical Commission							
	Expenses							
	Total: Expenses	2,600.00	-12.89	2,600.00	-110.00	2,600.00	200.00	0.00
	<i>Total</i>	2,600.00	-12.89	2,600.00	-110.00	2,600.00	200.00	0.00
692	Holiday Celebrations							
	Expenses							
	Total: Expenses	1,200.00	-1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	<i>Total</i>	1,200.00	-1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00
696	Cultural Council							
	Expenses							
	Total: Expenses	2,000.00	-2,000.00	2,000.00	-1,264.00	2,000.00	2,000.00	0.00
	<i>Total</i>	2,000.00	-2,000.00	2,000.00	-1,264.00	2,000.00	2,000.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
699	Beach							
	Salaries							
	Total: Salaries	261,189.00	-259,686.69	319,125.00	-308,053.92	365,747.00	365,747.00	0.00
	Expenses							
	Total: Expenses	66,200.00	-67,845.05	66,760.00	-27,931.80	77,800.00	59,900.00	0.00
	<i>Total</i>	327,389.00	-327,531.74	385,885.00	-335,985.72	443,547.00	425,647.00	0.00
710	Debt Service Principal - L/T							
	Expenses							
	Total: Expenses	1,238,817.00	-1,238,817.00	1,213,342.00	-908,342.48	1,213,342.00	0.00	0.00
	<i>Total</i>	1,238,817.00	-1,238,817.00	1,213,342.00	-908,342.48	1,213,342.00	0.00	0.00
751	Debt Sevice Interest - L/T							
	Expenses							
	Total: Expenses	380,754.00	-380,552.78	346,819.00	-196,207.55	346,819.00	0.00	0.00
	<i>Total</i>	380,754.00	-380,552.78	346,819.00	-196,207.55	346,819.00	0.00	0.00
753	Short Tem Interest							
	Expenses							
	Total: Expenses	25,150.00	0.00	25,000.00	-37,075.35	40,000.00	40,000.00	0.00
	<i>Total</i>	25,150.00	0.00	25,000.00	-37,075.35	40,000.00	40,000.00	0.00
756	Interest - R/E Refunds							
	Expenses							
	Total: Expenses	0.00	0.00	150.00	0.00	150.00	150.00	0.00
	<i>Total</i>	0.00	0.00	150.00	0.00	150.00	150.00	0.00
820	State & County Assessments							
	Expenses							
	Total: Expenses	0.00	-25,720.00	210,180.00	-69,062.00	210,180.00	0.00	0.00
	<i>Total</i>	0.00	-25,720.00	210,180.00	-69,062.00	210,180.00	0.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
830	County Assessments							
	Expenses							
	Total: Expenses	0.00	-200,388.00	205,398.00	-102,699.00	205,398.00	617,785.00	0.00
	<i>Total</i>	0.00	-200,388.00	205,398.00	-102,699.00	205,398.00	617,785.00	0.00
911	County Retirement							
	Salaries							
	Total: Salaries	1,247,696.00	-1,247,696.00	1,406,577.00	-1,431,823.00	1,496,738.00	1,576,101.00	0.00
	<i>Total</i>	1,247,696.00	-1,247,696.00	1,406,577.00	-1,431,823.00	1,496,738.00	1,576,101.00	0.00
912	Workers Comp Insurance							
	Salaries							
	Total: Salaries	115,000.00	-114,500.00	115,000.00	-83,027.00	115,000.00	119,025.00	0.00
	<i>Total</i>	115,000.00	-114,500.00	115,000.00	-83,027.00	115,000.00	119,025.00	0.00
913	Unemployment Compensation							
	Salaries							
	Total: Salaries	25,000.00	-24,966.98	25,000.00	-17,069.03	30,000.00	30,000.00	0.00
	<i>Total</i>	25,000.00	-24,966.98	25,000.00	-17,069.03	30,000.00	30,000.00	0.00
914	Group Health Insurance							
	Salaries							
	Total: Salaries	1,379,027.00	-1,375,283.77	1,379,027.00	-665,486.48	1,447,978.00	1,447,978.00	0.00
	<i>Total</i>	1,379,027.00	-1,375,283.77	1,379,027.00	-665,486.48	1,447,978.00	1,447,978.00	0.00
915	Group Insurance Life							
	Salaries							
	Total: Salaries	6,500.00	-5,318.86	6,500.00	-2,928.06	6,000.00	7,750.00	0.00
	<i>Total</i>	6,500.00	-5,318.86	6,500.00	-2,928.06	6,000.00	7,750.00	0.00

Wellfleet Budget - FY 2022 - Detail

		Budget FY2020	Actual FY2020	Budget FY2021	FYTD FY2021	2022 Dept.Head	2022 TownAdmin	2022 Selectboard
916	Town Share Medicare							
	Salaries							
	Total: Salaries	149,855.00	-127,120.99	131,040.00	-75,228.72	150,946.00	145,946.00	0.00
	<i>Total</i>	149,855.00	-127,120.99	131,040.00	-75,228.72	150,946.00	145,946.00	0.00
917	Stipends - Health Insurance							
	Salaries							
	Total: Salaries	45,000.00	-27,999.51	40,000.00	-32,810.70	43,000.00	43,000.00	0.00
	<i>Total</i>	45,000.00	-27,999.51	40,000.00	-32,810.70	43,000.00	43,000.00	0.00
918	Town Share Health Savings Account							
	Salaries							
	Total: Salaries	0.00	-17,000.00	19,000.00	-11,500.00	4,000.00	10,000.00	0.00
	<i>Total</i>	0.00	-17,000.00	19,000.00	-11,500.00	4,000.00	10,000.00	0.00
940	Tax Work-Off							
	Salaries							
	Total: Salaries	0.00	0.00	0.00	-8,411.63	8,500.00	8,500.00	0.00
	<i>Total</i>	0.00	0.00	0.00	-8,411.63	8,500.00	8,500.00	0.00
945	Property / Liability Insurance							
	Expenses							
	Total: Expenses	312,000.00	-311,998.86	330,000.00	-375,782.21	315,000.00	334,000.00	0.00
	<i>Total</i>	312,000.00	-311,998.86	330,000.00	-375,782.21	315,000.00	334,000.00	0.00
	Grand Total Budget:	21,087,597.00	-20,439,126.60	22,340,788.00	-11,959,286.23	23,069,481.00	22,404,599.34	0.00