

Enterprise Indirects FY25

				45%	55%		100%	
			Enterprise					
	FY25 Total	Indirect Allocation Rate	Allocation Amount			Indirect Allocation		
Department	Budget	Water/Sewer	Water/Sewer	Sewer	Water	Rate Storm Water	Storm Water	
Town Admin/BOS Office	\$518,297	10.0%	\$51,830	\$23,323	\$28,506	3.3%	\$17,104	
Legal	\$95,000	10.0%	\$9,500	\$4,275	\$5,225	3.3%	\$3,135	
Accounting	\$314,098	10.0%	\$31,410	\$14,134	\$17,275	3.3%	\$10,365	
Treasurer/Collector	\$322,120	20.0%	\$64,424	\$28,991	\$35,433	6.7%	\$21,582	
Assessor	\$201,260	5.0%	\$10,063	\$4,528	\$5,535	1.8%	\$3,522	
IT Administration	\$387,262	5.0%	\$19,363	\$8,713	\$10,650	1.8%	\$6,777	
Contract Neg Related		mix				mix		
<i>Subtotal Department</i>			<u>\$186,590</u>	<u>\$83,965</u>	<u>\$102,624</u>		<u>\$62,485</u>	
Expenses								
Health Insurance	\$4,194,867	3.10%	\$130,041	\$58,518	\$71,522	0.85%	\$35,550	
Pension	2,714,171	12.30%	\$333,843	\$150,229	\$183,614	3.42%	\$92,951	
Worker's Com	\$120,000	3.10%	\$3,720	\$1,674	\$2,046	0.85%	\$1,017	
<i>Subtotal Expenses</i>			<u>\$467,604</u>	<u>\$210,422</u>	<u>\$257,182</u>		<u>\$129,518</u>	
Total Indirect Allocation			<u>\$654,194</u>	<u>\$294,387</u>	<u>\$359,806</u>		<u>\$192,003</u>	\$846,197
FY2025 Indirect Allocations based on 2.5% Increase from FY2024			\$577,278	\$259,775	\$317,503		\$169,438	\$746,716
Variance			\$76,916	\$34,612	\$42,304		\$22,565	\$99,480