

Enterprise Indirects FY24

				45%	55%		100%	
			Enterprise					
	FY24 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	\$517,955	10.0%	\$51,796	\$23,308	\$28,488	3.3%	\$17,093	
Legal	\$95,000	10.0%	\$9,500	\$4,275	\$5,225	3.3%	\$3,135	
Accounting	\$307,894	10.0%	\$30,789	\$13,855	\$16,934	3.3%	\$10,160	
Treasurer/Collector	\$306,000	20.0%	\$61,200	\$27,540	\$33,660	6.7%	\$20,502	
Assessor	\$192,097	5.0%	\$9,605	\$4,322	\$5,283	1.8%	\$3,362	
IT Administration	\$356,069	5.0%	\$17,803	\$8,012	\$9,792	1.8%	\$6,231	
Contract Neg Related	\$0 mix		\$0	\$0	\$0 mix		\$0	
<i>Subtotal Department</i>			<u>\$180,693</u>	<u>\$81,312</u>	<u>\$99,381</u>		<u>\$60,483</u>	
Expenses								
Health Insurance	\$3,797,475	3.10%	\$117,722	\$52,975	\$64,747	0.85%	\$32,182	
Pension	\$2,742,218	12.30%	\$337,293	\$151,782	\$185,511	3.42%	\$93,912	
Worker's Com	135,000	3.10%	\$4,185	\$1,883	\$2,302	0.85%	\$1,144	
<i>Subtotal Expenses</i>			<u>\$459,200</u>	<u>\$206,640</u>	<u>\$252,560</u>		<u>\$127,238</u>	
Total Indirect Allocation			<u>\$639,893</u>	<u>\$287,952</u>	<u>\$351,941</u>		<u>\$187,721</u>	\$827,613
FY2024 Indirect Allocations based on 2.5% Increase from FY2023			\$563,198	\$253,439	\$309,759		\$165,306	\$728,503
Variance			\$76,695	\$34,513	\$42,182		\$22,415	\$99,110