

TOWN OF MILLIS		FORM #1
FISCAL YEAR 2018	BUDGET	
DEPARTMENT: Veterans Benefits		

BRIEF OVERVIEW/SUMMARY OF REQUESTS:

Salaries \$	10550
Expenses	30900
Includes: Burials	2500
Supp & Exp \$	650
Total	44600

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. Administer the M.G.L Ch 115 benefits for Veterans per the guidance of CMR 108. Inform Veterans and their family members of the benefits that are available to them Federal, State, Local or from Non Profits which may have grants to assist Veterans in need.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2018 Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses. Participate in the Professional Development trainings offered by the Mass Veterans Service Officer Association. There are 3 trainings per year with on-going regional information sessions, I would like to offer to host one of the Regional Veterans Administration Information Sessions - the cost is approximately \$400 - \$800 for space and food.	
FUNDING PLAN Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded. My department doesn't generate revenue through user fees at this time.	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. From March 22, 2016 to November 11, 2016 - brought the Post Vietnam - Current Conflict Monument to dedication status. Maintain a caseload of 6 Ch. 115 recipients. Assisted several widows with accessing their spouse's pension in a more expedited timeframe. Provided workforce development advising to able and willing veterans.	

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 1

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

VETERAN'S SERVICES				

SALARIES				

0154351 510200 SALARY DEPARTMENT HEAD	3,764.82	4,078.54	10,513.18	<u>10,550.00</u>
0154351 510553 WAGES EXTRA TIME	.00	.00	.00	<u> </u>
TOTAL VETERAN'S SERVICES	3,764.82	4,078.54	10,513.18	<u>10,550.00</u>

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TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
VETERAN'S SERVICES EXPENSE				
EXPENSES				
0154352 530010 BURIALS	.00	.00	2,000.00	<u>2,500.00</u>
0154352 540400 SUPPLIES & EXPENSES	.00	408.48	500.00	<u>650.00</u>
0154352 540630 BENEFITS VETERANS	39,623.16	33,524.95	30,000.00	<u>30,900.00</u>
TOTAL VETERAN'S SERVICES EXPENSE	39,623.16	33,933.33	32,500.00	<u>34,050.00</u>

**0154351-510200 VETERANS AGENT
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

<u>Current</u> <u>Grade</u>	<u>Step At</u> <u>S.O.Y.</u>	<u>Weekly</u> <u>Hours</u>	<u>Step</u> <u>Date</u>	<u>Months</u> <u>At</u> <u>1st Rate</u>	<u>Weeks</u> <u>At</u> <u>2nd Rate</u>	<u>1st</u> <u>Rate</u>	<u>2nd</u> <u>Rate</u>	<u>July 1, 2017</u> <u>Hours</u>	<u>Wages</u> <u>1st Rate</u>	<u>Wages</u> <u>2nd Rate</u>	<u>Base</u> <u>Dollars</u> <u>For FY2018</u>	<u>Longevity</u>	<u>Total</u> <u>Dollars</u> <u>For FY2018</u>	<u>Round Up</u>
Harris			7/1	12	40	\$ 866.67	\$ -		\$ 10,400.00	\$ -	\$ 10,400.00		\$ 10,400.00	10,400

FY17 PP

Kef

DEPARTMENT HEAD/DATE