

## Enterprise Indirects FY22

				45%	55%		100%
			Enterprise				
	FY22 Total	Indirect Allocation	Allocation Amount			Indirect Allocation	
	Budget	Rate Water/Sewer	Water/Sewer	Sewer	Water	Rate Storm Water	Storm Water
<b>Department</b>							
Town Admin/BOS Office	\$422,214	10.0%	\$42,221	\$19,000	\$23,222	3.3%	\$13,933
Legal	\$95,000	10.0%	\$9,500	\$4,275	\$5,225	3.3%	\$3,135
Accounting	\$270,842	10.0%	\$27,084	\$12,188	\$14,896	3.3%	\$8,938
Treasurer/Collector	\$271,887	20.0%	\$54,377	\$24,470	\$29,908	6.7%	\$18,216
Assessor	\$143,895	5.0%	\$7,195	\$3,238	\$3,957	1.8%	\$2,518
IT Administration	\$290,645	5.0%	\$14,532	\$6,540	\$7,993	1.8%	\$5,086
Contract Neg Related	\$0 mix		\$0	\$0	\$0 mix		\$0
<i>Subtotal Department</i>			<u>\$154,910</u>	<u>\$69,710</u>	<u>\$85,201</u>		<u>\$51,827</u>
<b>Expenses</b>							
Health Insurance	\$3,352,591	3.10%	\$103,930	\$46,769	\$57,162	0.85%	\$28,412
Pension	\$2,229,677	12.30%	\$274,250	\$123,413	\$150,838	3.42%	\$76,359
Worker's Com	134,939	3.10%	\$4,183	\$1,882	\$2,301	0.85%	\$1,144
<i>Subtotal Expenses</i>			<u>\$382,364</u>	<u>\$172,064</u>	<u>\$210,300</u>		<u>\$105,914</u>
<b>Total Indirect Allocation</b>			<u>\$537,274</u>	<u>\$241,773</u>	<u>\$295,501</u>		<u>\$157,741</u>
							<b>\$695,015</b>