



FY2013 BUDGET PROJECTION

- ENTERPRISE FUNDS
 - SOLID WASTE



Town and County of Nantucket
16 Broad Street
Nantucket, MA 02554

TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

SOLID WASTE ENTERPRISE GRAND TOTAL

TOTAL REVENUE	\$ (7,861,708)	\$ (7,335,191)	\$ (8,099,180)	\$ (7,921,090)	\$ (8,284,499)	\$ (8,284,499)	\$ (8,284,499)	\$ (8,284,499)	\$ (8,284,499)	363,409	4.59%
TOTAL EXPENSE	\$ 7,782,103	\$ 7,335,191	\$ 7,487,075	\$ 8,311,576	\$ 8,284,499	\$ 8,284,499	\$ 8,284,499	\$ 8,284,499	\$ 8,284,499	27,077	-0.33%
net (income) loss	\$ (79,605)	\$ -	\$ (612,105)	\$ 390,486	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	390,486	

RETAINED EARNINGS				\$ (390,491)	\$ -			\$ 0	\$ -		0%
REMAINING VARIANCE				\$ -				\$ -	\$ -		0.0%

FY 2013 Personnel Spreadsheet

Solid Waste Enterprise Fund

Number of Positions in Department ORG: 70439

Full-time	0
Part-time	1
Seasonal	1
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/12 (e.g., B -Step 3)	Yearly Salary as of 6/30/12	COLA (Varies by Emp Group)	FY13 Anniversary Date	FY 2013 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
DRISCOLL, C.	ATTENDANT	25.00	PW21	TW Article 7	22,160	22,160	06/02/13	22,100	0	0	0	0	0	22,100
SEASONAL (1 ATT / 15 WEEKS)	ATTENDANT	25.00	PW22	TW Article 7	6,375	6,375	00/00/00	6,375	0	0	0	0	0	6,375

Total Prorated Salary (enter on Munis 51100)	22,100
Total Seasonal Salary (enter on Munis 51xxx)	6375
Total Longevity (enter on Munis 51700)	0
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	28,475
Medicare (enter on Munis 51961)	400
Total Personnel Services	28,875