

HERITAGE COMMISSION - 2021 PROPOSED BUDGET - PAGE 1



10/19/2020

Department / Account Number	2020 Budget	2020 YTD Expenses	2020 Projected	2021 Dept Proposed	2021 BOS	2021 BudCom	2021 Default Budget	Comments & Supporting Formulas
4199.10 Heritage Commission								
her-110 Secretarial/Clerk	\$ 1,562	\$ 553	\$ 814	\$ 1,562				See comment #1 below
her-355 Film Developing/supplies	\$ -							
her-550 Photocopying	\$ 25	\$ -	\$ -	\$ 25				See comment #2 below
her-560 Membership fees & Workshops	\$ 175	\$ 50	\$ 50	\$ 175				See comment #3 below
her-610 General Supplies	\$ 25	\$ 84	\$ 25	\$ 25				See comment #4 below
her-625 Postage	\$ 11	\$ -	\$ -	\$ 11				See comment #5 below
her-670 Publications/Research	\$ -		\$ -	\$ -				See comment #6 below
her-680 Other Expenses	\$ -		\$ -	\$ -				See comment #10 below
her-690 Project Expenses	\$ 227	\$ 159	\$ 200	\$ 300				See comment #7 below
her-810 Educational Projects	\$ 100	\$ -	\$ -	\$ 100				See comment #8 below
her-821 Mileage Reimbursement	\$ 25	\$ -	\$ -	\$ 25				See comment #9 below
4199.10 Heritage Commission, total	\$ 2,150	\$ 847	\$ 1,089	\$ 2,223	\$ -	\$ -	\$ -	
2020 budget was \$2,150. Proposed 2021 budget is \$2,223, a \$73 increase for a project goal for 2021 (see comment #7 below). Remainder of 2021 proposed budget is level funded.								
Total budget less clerk's pay = \$661 for the Commission's business and project expenses.								
Comment #1:								

The 2021 amount is based on the current 2020 pay rate for the recording clerk (\$16.27/hour) Heritage is scheduled to meet 2x per month (24 meetings total)
 Per meeting cost: 4 hrs. x \$16.27=\$65.08 x 24 meetings = \$1,561.92 (\$1,562 rounded)

HERITAGE COMMISSION - 2021 PROPOSED BUDGET - PAGE 2

2020 projected column: Clerk's current base pay rate is \$16.27/hour
Per meeting cost: 4 hrs. x \$16.27=\$65.08
4 meetings remain to be paid in 2020 @ \$65.08 = \$260.32

2020 Additional note:

The amount expended for the recording clerk in 2020 is less than what was budgeted for due to the Coronavirus pandemic. The Heritage Commission cancelled 5 meetings between March 11 and June 10. There were no recording clerk expenses for these meetings (5 x \$65.08=\$325.40). From June 24 to August 12 (3 meetings), the recording clerk prepared minutes from video recordings of meetings, but did not attend the meetings in person. By agreement, the recording clerk is paid for 2 hours instead of 4 hours if she prepares minutes remotely but does not attend meetings in person. The recording clerk's pay for preparing minutes for 3 meetings was \$97.62 less than what she would have received if she had been able to attend. The Commission hopes it can safely resume its regular schedule of 2 meetings per month in 2021, which is reflected in the 2021 proposed budget.

Comment #2:

For costs of special copying/printing projects, reports for board members & public.

Comment #3:

This category is for members to attend training workshops and annual dues to the Preservation Alliance. The Heritage Commission encourages member attendance at available training sessions and requests budget funding for this important purpose each year. Fees to attend training conferences/workshops have been running @ \$60 and up. 2021 proposed amt includes \$120 for two members to attend available training course(s) plus payment of annual Preservation Alliance dues (\$50).

2020 Additional note:

Heritage did not expend funds for training in 2020. Many training workshops/conferences were cancelled due to the Coronavirus pandemic.

Comment #4:

Heritage typically uses this line item for toner, paper & other supplies for chairperson & board needs.

2020 Additional note:

Heritage purchased sanitizing supplies from this line to use for safety during its meetings due to the Coronavirus pandemic. This \$84 expenditure was eligible for reimbursement from a Coronavirus grant. If reimbursed and unspent, the money will go back into the general fund.

Comment #5:

2021 budget amount is to purchase 1 book of regular stamps.

HERITAGE COMMISSION - 2021 PROPOSED BUDGET - PAGE 3

Comment #6:

The Planning Board has offered to purchase the Heritage Commission's copy of the Annual Planning & Land Use Regulation handbook from RPC HC would like to keep this budget line open should the Commission have to purchase its own handbook in the future

Comment #7:

This line item is used for major annual HC project expenses, photographs, research costs, informational materials, etc. Batteries and rodent repellent for Stagecoach Stop and now Red Schoolhouse,

2020 Note:

A major 2020 project Heritage planned was the creation of virtual tours of the Meeting House, Stagecoach Stop and Little Red school. Members felt this would be a worthy substitute for the public's ability to visit these buildings on Old Home Day, which was cancelled due to the pandemic. The virtual tour films would provide a permanent record that can be shared easily, particularly with the community and our schools. An amateur videographer had been retained, but he had to cancel at the last minute. It was too late in the season to find another videographer this year.

2021 goals:

Creation of the virtual tours of the Meeting House, Stagecoach Stop & Little Red Schoolhouse will be a major goal with the Commission's project and educational funds. The cost for a videographer can range from \$300-\$600. The Commission hopes to retain an amateur or student videographer for the project. The Commission's second goal for 2021 is to digitize old slides and photographs received from the Hawke Historical Society. We are planning to apply for a grant.

2020 completed projects:

- Professional lettering on new sign for Town Pound and installation
- Cleaning of interior of Town Pound
- Installation of new cedar posts and repaired sign at Stagecoach Stop & Store
- Placement of rodent repellent in Stagecoach Stop and Little Red Schoolhouse
- Replacement of security light batteries at Stagecoach Stop
- Painting of exterior boards that were peeling on Little Red Schoolhouse

Comment #8:

This line item is for costs and materials associated with the Commission's educational projects
Mileage for speakers for free NH Humanities events at Meetinghouse are also paid from this line

Comment #9:

The 2020 IRS mileage rate is 57.5 cents/mile
Most training conferences/workshops are out of town-some in Concord. Tolls and parking may also be involved.

Comment #10:

Before December 31, 2020 the Commission anticipates buying cleaning tools to be kept at the Little Red Schoolhouse. Also may have costs associated with archival storage of the Hawke Historical Society artifacts

Town of Danville, NH
Heritage Budget vs. Actual
January 1 through November 17, 2020

	Jan 1 - Nov 17, 20	Budget	% of Budget
Ordinary Income/Expense			
Expense			
4199.10 · Heritage Commission			
her-110 · HER Secretarial/Clerk	553.18	1,562.00	35.4%
her-355 · HER Film Developing/supplies	0.00	0.00	0.0%
her-550 · HER Photocopying	0.00	25.00	0.0%
her-560 · HER Membership Fees & Workshops	120.00	175.00	68.6%
her-610 · HER General Supplies	0.00	25.00	0.0%
her-625 · HER Postage	0.00	11.00	0.0%
her-670 · HER Publications/Research	0.00	0.00	0.0%
her-680 · HER Other Expenses	0.00	0.00	0.0%
her-690 · HER Project Expenses	178.67	227.00	78.7%
her-810 · HER Educational Projects	0.00	100.00	0.0%
her-821 · HER Mileage Reimbursement	0.00	25.00	0.0%
4199.10 · Heritage Commission - Other	0.00	0.00	0.0%
Total 4199.10 · Heritage Commission	851.85	2,150.00	39.6%
Total Expense	851.85	2,150.00	39.6%
Net Ordinary Income	-851.85	-2,150.00	39.6%
Net Income	-851.85	-2,150.00	39.6%