Town of Lisbon, Maine

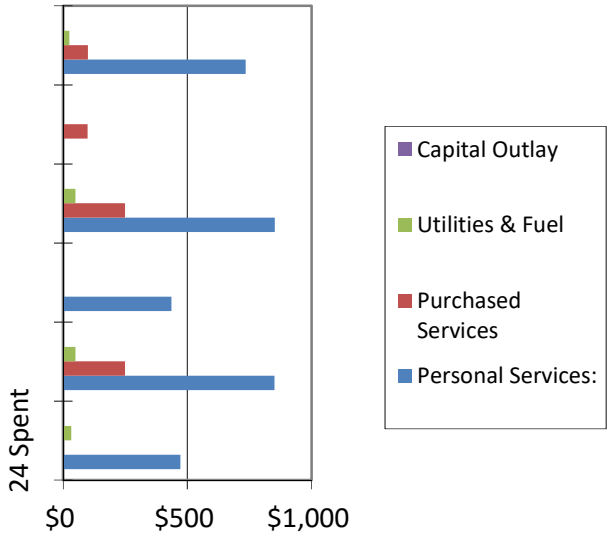
FY2027

Budget: Appeals Board

Account Number: **12021500**

	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Manager's Rec	FY2027 Council Rec
Personal Services:	$472	$851	$436	$853	$1	$736	$736	
Contractual Services	$0	$250	$0	$250	$99	$100	$100	
R/M & Operating Supplies	$34	$50	$0	$50	$0	$25	$25	
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	
TOTALS:	**$506**	**$1,151**	**$436**	**$1,153**	**$99**	**$861**	**$861**	**$0**

Graphic Representation



FRINGE BENEFIT IMPACT (Estimated):	
FICA	**$56**
Workers Comp	**$16**
Health Insurance	**$0**
Retirement	**$0**
Unemployment	**$1**
Other Insurance	**$2**
# of Full Time Employees	**0.00**
Total Fringe Benefit Impact	$75

	FY26 Budget	FY27 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	$853	$736	($117)	-13.74%
Purchased Services	$250	$100	($150)	-60.00%
Utilities & Fuel	$50	$25	($25)	-50.00%
Capital Outlay	$0	$0	$0	N/A
TOTALS:	**$1,153**	**$861**	**($292)**	-25.34%

FY2027 Personnel Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50102	Department Head Salary	$0	$0	$0	$0	$0	$0	$0
50104	Non-Supervisory Wages	$0	$0	$0	$0	$0	$0	$0
50105	Wage Adjustement	$0	$0	$0	$0	$0	$0	$0
50108	Elected Officials Stipend	$460	$788	$400	$788	$0	$736	$736
50201	Unemployment	$0	$0	$0	$0	$0	$0	$0
50202	Workers Compenstion Insuranc	$1	$1	$36	$1	$1	$0	$0
50210	MePERS	$0	$0	$0	$0	$0	$0	$0
50220	Health Insurance	$0	$0	$0	$0	$0	$0	$0
50221	HRA Costs	$0	$0	$0	$0	$0	$0	$0
50230	FICA Employer Share	$11	$62	$0	$64	$0	$0	$0
Totals		$472	$851	$436	$853	$1	$736	$736

FY2027 Contractual Services

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50307	Advertising	$0	$250	$0	$250	$99	$100	$100
50308	Printing	$0	$0	$0	$0	$0	$0	$0
Totals		$0	$250	$0	$250	$99	$100	$100

FY2027 R/M & Operating Supplies

Account Number	Description	FY24 Spent	FY25 Budget	FY25 Spent	FY26 Budget	FY26 Yr to Date Spent	FY2027 Dept Head	FY2027 Mgr's Rec
50301	Office Supplies	$34	$50	$0	$50	$0	$25	$25
50302	Operating Supplies	$0	$0	$0	$0	$0	$0	$0
Totals		$34	$50	$0	$50	$0	$25	$25

Town of Lisbon, Maine

Department Personnel Budget

FY2027

Department: Board of Appeals 12021000

Classification	FTE	Annual Total	Requested	Town Manager Recommended	Council Approved	Last Name	First Name	Object
Appeals Board Member	1.00		$105.04	$105		Berube	Linda	50108
Appeals Board Member	1.00		$105.04	$105		Cavender	Clyde	50108
Appeals Board Member	1.00		$105.04	$105			Vacant	50108
Appeals Board Member	1.00		$105.04	$105			Vacant	50108
Appeals Board Member	1.00		$105.04	$105			Vacant	50108
Appeals Board Member	1.00		$105.04	$105		Stevens	Zachary	50108
Appeals Board Member	1.00		$105.04	$105		Zack	Jesse	50108
Total Budgeted Positions	**7.00**	**-**	**735.28**	**735.28**	**-**			

Notes:

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Appeals Board

Account Title: Elected Officials Stipend

Department Number: 12021500 Account Number: 50108

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$460.17	$788.00	$399.99	$788.00	$420.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$736.00	$736.00		($52.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

see personnel sheet

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Appeals Board

Account Title: Workers Compenstion Insurance

Department Number: 12021500 Account Number: 50202

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$1.10	$1.00	$36.17	$1.00	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($1.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Appeals Board

Account Title: FICA Employer Share

Department Number: 12021500 Account Number: 50230

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$11.16	$62.25	$0.00	$64.22	

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$0.00	$0.00		($64.22)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All fringe benefits have been moved into a new Account # 18090000

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Appeals Board

Account Title: Office Supplies

Department Number: 12021500 Account Number: 50301

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$33.70	$50.00	$0.00	$50.00	$25.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$25.00	$25.00		($25.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Supplies related to the Board

Fiscal Year 2027
Budget Request

March 4, 2026 **Department:** Appeals Board

Account Title: Advertising

Department Number: 12021500 Account Number: 50307

FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Est. Expended
$0.00	$250.00	$0.00	$250.00	$100.00

FY27 Budget	Department Request	Town Mgr Recommendation	Council Action	Increase (Decrease)
	$100.00	$100.00		($150.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Advertising costs related to the Board