

CITY OF DOVER, NEW HAMPSHIRE FY2020 PROPOSED BUDGET



WELFARE

**Presented to the City Council
On April 17, 2019**

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WHAT WE DO

The City of Dover's Welfare Department is responsible for general assistance to meet the genuine needs of the eligible residents of Dover in compliance with RSA 165 and the City guidelines.



GOALS

1

To expend the money wisely for both the clients and the tax payers.

2

To secure the best avenue for clients to become self sufficient.

3

Become as efficient as possible when dealing with other agencies.

4

To make our office efficient and helpful to those who use it.

WHAT IT LOOKS LIKE

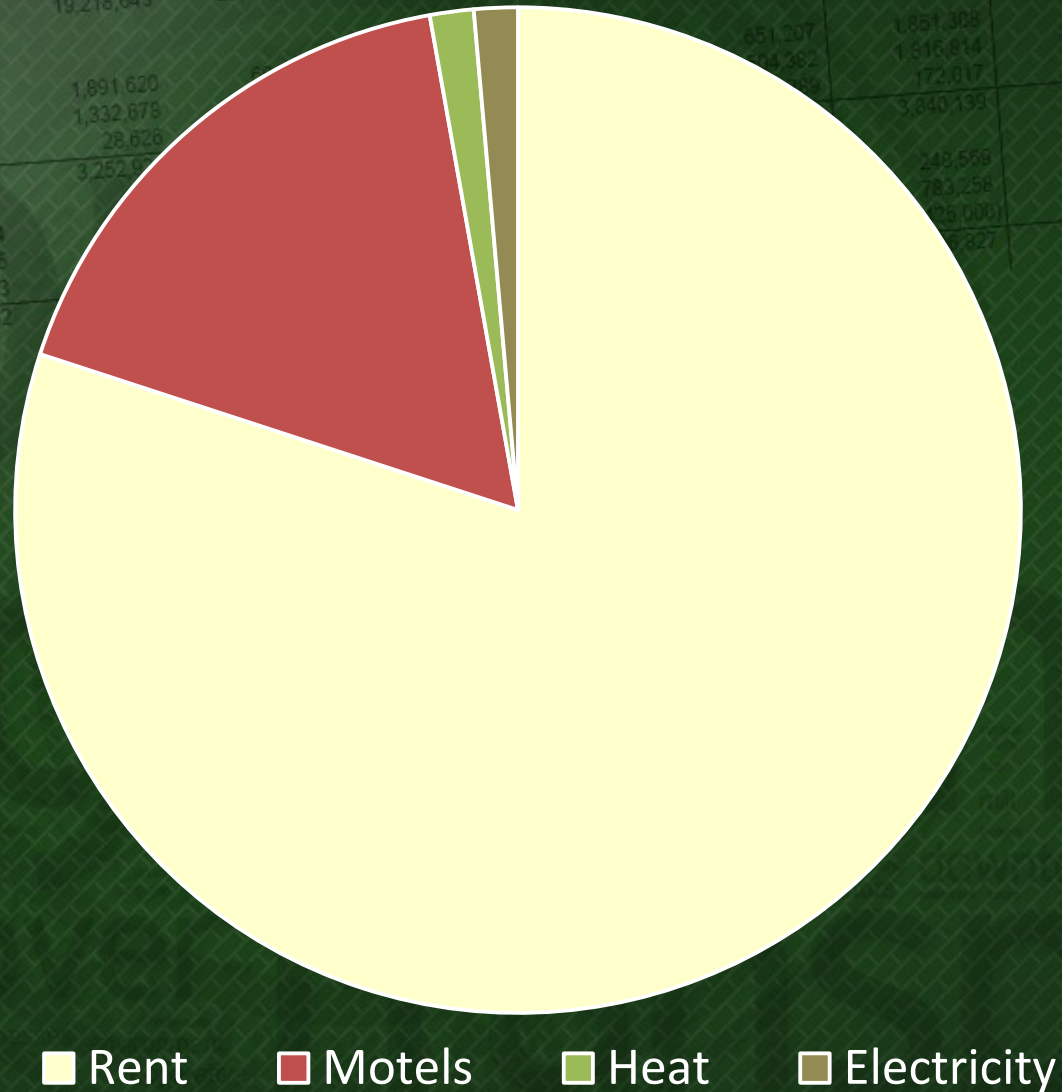
Expenses	FY 19 Actual YTD	FY YTD %	FY 19 Projected	FY 18	Projected Change
Rent	\$144252	79.7	192336	\$255509	(\$63173)
Motel	30976	17.1	41301	30493	1808
Electric	2492	1.4	3323	4003	(680)
Heat	180	0.1	240	662	(425)
Prescriptions	189	0.1	252	899	(252)
Burial	2600	1.4	3467	6500	(3900)
Other	401	0.2	535	1442	(907)
Total	\$181089	100	241452	\$299507	(\$58055)

Footnote or explainer here



Expenditures

Current Expenditure





Recent History

Total Expenditures Cases

FY 16: \$399505

1018

FY 17: \$431490

1183

FY 18: \$299507

835

**FY 19: \$241452
(projected)**

652