

Line#	Account Name	2020 ACTUAL	2021 BUDGET	2021 ACTUAL YTD	2022 Proposed Budget	Budget Change	Change %
1	EX Salary - Selectmen	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.0%
2	EX Salary - Town Admin	\$86,634	\$85,000	\$84,999	\$85,000	\$0	0.0%
3	EX Salary - Secretarial	\$45,058	\$45,000	\$43,171	\$45,000	\$0	0.0%
4	EX Merit Compensation Pool	\$0	\$40,331	\$0	\$75,219	\$34,888	86.5%
5	EX Postage	\$2,514	\$3,400	\$3,763	\$3,500	\$100	2.9%
6	EX Printing	\$3,942	\$4,000	\$3,584	\$4,000	\$0	0.0%
7	EX Dues - Conferences	\$4,821	\$5,400	\$5,724	\$5,400	\$0	0.0%
8	EX Publications	\$0	\$100	\$0	\$1	-\$99	-99.0%
9	EX Registry Of Deeds	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	EX Training/Support	\$0	\$0	\$0	\$0	\$0	#DIV/0!
11	EX Software Licensing	\$4,006	\$5,600	\$6,150	\$5,800	\$200	3.6%
12	EX Serv Contracts/Equip Maint	\$6,160	\$5,000	\$5,309	\$5,000	\$0	0.0%
13	EX Copy Machine Lease	\$2,936	\$2,800	\$2,963	\$2,952	\$152	5.4%
14	EX Advertising	\$935	\$400	\$77	\$400	\$0	0.0%
15	EX Office Supplies	\$3,296	\$1,500	\$1,962	\$1,500	\$0	0.0%
16	EX Equipment	\$1,086	\$800	\$83	\$800	\$0	0.0%
17	EX Mileage	\$0	\$300	\$0	\$200	-\$100	-33.3%
18	EX Website Hosting	\$2,376	\$2,500	\$4,125	\$2,500	\$0	0.0%
19	EX Telephone	\$0				\$0	#DIV/0!
20	EX Internet	\$0				\$0	#DIV/0!
21	EX Pawtuck Lake Advisory	\$0	\$1	\$0	\$5,000	\$4,999	#####
22	EX Newsletter	\$7,164	\$7,700	\$8,186	\$7,700	\$0	0.0%
23	EX Misc	\$4,556	\$9,500	\$36,120	\$8,000	-\$1,500	-15.8%
24	EX Misc. Town Vehicle	\$0	\$1	\$0	\$1	\$0	0.0%
25	EXECUTIVE DEPT TOTAL	\$193,484	\$237,333	\$224,216	\$275,973	\$38,640	16.5%
26	TC Salary	\$28,528	\$23,693	\$23,785	\$20,618	-\$3,075	-13.0%
27	TC Fees	\$46,438	\$51,000	\$53,118	\$51,000	\$0	0.0%
28	TC Dues/Conferences	\$20	\$600	\$75	\$600	\$0	0.0%
29	TC Postage	\$5,111	\$2,330	\$3,526	\$2,700	\$370	15.9%
30	TC Equip Maint/Support	\$5,565	\$4,500	\$4,563	\$4,525	\$25	0.6%
31	TC Office Supplies	\$1,545	\$1,200	\$1,928	\$1,200	\$0	0.0%
32	TC Mileage	\$0	\$200	\$67	\$200	\$0	0.0%
33	TC Telephone					\$0	#DIV/0!
34	TOWN CLERK DEPT TOTAL	\$87,207	\$83,523	\$87,062	\$80,843	-\$2,680	-3.2%
35	EL Salary Moderator	\$700	\$700	\$700	\$1,200	\$500	71.4%
36	EL Salaries Elec Workers	\$20,232	\$3,000	\$2,653	\$12,000	\$9,000	300.0%
37	EL Salaries Supervisors	\$10,831	\$6,300	\$2,459	\$10,000	\$3,700	58.7%
38	EL Postage	\$400	\$400	\$395	\$400	\$0	0.0%
39	EL Printing	\$4,791	\$200	\$3,430	\$5,500	\$5,300	2650.0%
40	EL Conf/Wrkshp	\$55	\$0	\$0	\$1	\$1	#DIV/0!
41	EL Training/Support	\$0	\$400	\$3,200	\$400	\$0	0.0%
42	EL Advertising	\$840	\$800	\$375	\$800	\$0	0.0%
43	EL Office Supplies	\$3,062	\$200	\$983	\$200	\$0	0.0%

44	EL Equipment	\$0	\$0	\$0	\$0	\$0	#DIV/0!
45	EL Mileage	\$0	\$50	\$0	\$50	\$0	0.0%
46	ELECTION DEPT TOTAL	\$40,911	\$12,050	\$14,195	\$30,551	\$18,501	153.5%
47	FA Salary Bookkeeper	\$49,057	\$51,766	\$48,277	\$51,766	\$0	0.0%
48	FA Salary F/T Overtime	\$0	\$250	\$0	\$250	\$0	0.0%
49	FA Salary Tax Collector	\$12,436	\$11,750	\$14,842	\$11,750	\$0	0.0%
50	FA Tax Coll Fees	\$0	\$2,500	\$1,256	\$2,500	\$0	0.0%
51	FA Salary Treasurer	\$5,297	\$5,000	\$4,750	\$5,000	\$0	0.0%
52	FA Auditors	\$17,225	\$17,000	\$12,525	\$17,000	\$0	0.0%
53	FA Trustee Trust Fund	\$300	\$300	\$300	\$300	\$0	0.0%
54	FA Salary BC Sec	\$0	\$2,200	\$365	\$2,200	\$0	0.0%
55	FA Postage	\$3,692	\$4,000	\$3,478	\$4,000	\$0	0.0%
56	FA Printing	\$378	\$500	\$478	\$500	\$0	0.0%
57	FA Dues/Conferences	\$515	\$500	\$515	\$1,700	\$1,200	240.0%
58	FA Registry of Deeds	\$215	\$300	\$208	\$300	\$0	0.0%
59	FA Training/Support	\$0		\$0		\$0	#DIV/0!
60	FA Software Licensing	\$11,317	\$8,750	\$6,566	\$9,350	\$600	6.9%
61	FA Office Supplies	\$1,664	\$500	\$795	\$500	\$0	0.0%
62	FA BC Advertising	\$0	\$150	\$0	\$150	\$0	0.0%
63	FA Mortgage Research	\$413	\$800	\$330	\$800	\$0	0.0%
64	FA Equipment	\$0	\$1	\$0	\$1	\$0	0.0%
65	FA Mileage	\$0	\$100	\$0	\$1	-\$99	-99.0%
66	FA Tax Collector Telephone	\$0		\$0		\$0	#DIV/0!
67	FA Miscellaneous	\$0	\$0	\$0	\$0	\$0	#DIV/0!
68	ANCIAL ADMIN DEPT TOTAL	\$102,509	\$106,367	\$94,686	\$108,068	\$1,701	1.6%
69	AS Salary Coordinator					\$0	#DIV/0!
70	AS Registry of Deeds	\$27	\$400	\$248	\$400	\$0	0.0%
71	AS Postage	\$42	\$250	\$117	\$250	\$0	0.0%
72	AS Dues/Conferences	\$20	\$300	\$20	\$300	\$0	0.0%
73	AS Software Licensing	\$0			\$0	\$0	#DIV/0!
74	AS Office Supplies	\$0	\$700	\$18	\$0	-\$700	-100.0%
75	AS Equipment	\$0		\$0	\$0	\$0	#DIV/0!
76	AS Contract Assessor	\$12,876	\$27,600	\$28,463	\$27,600	\$0	0.0%
77	AS Data Verification	\$14,172		\$0	\$0	\$0	#DIV/0!
78	AS Valuation Update (O/S by CRF)	\$59,165	\$0	\$0	\$0	\$0	#DIV/0!
79	AS Mapping	\$5,900	\$6,000	\$5,900	\$5,000	-\$1,000	-16.7%
80	AS Appraisal Soft/Support	\$0	\$3,200	\$3,290	\$3,200	\$0	0.0%
81	ASSESSING DEPT TOTAL	\$92,202	\$38,450	\$38,056	\$36,750	-\$1,700	-4.4%
82	LE Town Attorney	\$47,263	\$55,000	\$33,366	\$40,000	-\$15,000	-27.3%
83	LE Enforcement	\$0	\$1	\$0	\$1	\$0	0.0%
84	LEGAL DEPT TOTAL	\$47,263	\$55,001	\$33,366	\$40,001	-\$15,000	-27.3%
85	PA Co/Ins BC/BS	\$0	\$4,000	\$1,500	\$4,000	\$0	0.0%
86	PA Health Insurance	\$228,390	\$306,920	\$265,671	\$270,847	-\$36,073	-11.8%
87	PA Life Insurance	\$1,680	\$3,100	\$1,774	\$3,100	\$0	0.0%
88	PA STD	\$3,661	\$4,400	\$4,049	\$4,400	\$0	0.0%
89	PA LTD	\$1,543	\$2,100	\$1,574	\$2,100	\$0	0.0%
90	PA Employer FICA	\$69,850	\$68,640	\$71,404	\$75,773	\$7,133	10.4%

91	PA Employer Medicare	\$25,258	\$25,003	\$25,111	\$26,559	\$1,556	6.2%
92	PA Employer PD Retirement	\$98,512	\$148,695	\$134,577	\$156,017	\$7,322	4.9%
93	PA FD Retirement	\$28,097	\$45,039	\$47,228	\$50,138	\$5,099	11.3%
94	PA Employer 457 Retirement	\$21,787	\$25,000	\$25,299	\$27,000	\$2,000	8.0%
95	PA Employer NHMUCTF Unempld	\$0	\$2,000	\$596	\$2,000	\$0	0.0%
96	SONNEL ADMIN DEPT TOTAL	\$478,778	\$634,897	\$578,782	\$621,934	-\$12,963	-2.0%
97	PB Salary Secretary	\$14,483	\$16,000	\$17,910	\$18,200	\$2,200	13.8%
98	PB Planner	\$24,886	\$28,000	\$29,105	\$25,000	-\$3,000	-10.7%
99	PB Postage	\$1,236	\$1,000	\$2,518	\$2,000	\$1,000	100.0%
100	PB Printing	\$0	\$0	\$0	\$0	\$0	#DIV/0!
101	PB Dues/Conferences	\$20	\$750	\$0	\$1	-\$749	-99.9%
102	PB Publications	\$121	\$150	\$85	\$150	\$0	0.0%
103	PB Registry Of Deeds	\$34	\$300	\$115	\$300	\$0	0.0%
104	PB Advertising	\$3,950	\$2,500	\$8,893	\$2,500	\$0	0.0%
105	PB Office Supplies	\$242	\$300	\$248	\$300	\$0	0.0%
106	PB Equipment	\$425	\$1	\$0	\$1	\$0	0.0%
107	PB Mileage	\$31	\$250	\$0	\$250	\$0	0.0%
108	PB Master Plan-Town Map	\$0	\$0	\$0	\$300	\$300	#DIV/0!
109	PB Plan/Legal Services	\$0	\$500	\$0	\$1,000	\$500	100.0%
110	PB Legal/Eng Reim O/S Rev	\$4,193	\$0	\$2,041	\$1	\$1	#DIV/0!
111	PB Miscellaneous	\$0	\$10	\$0	\$1	-\$9	-90.0%
112	ANNING BOARD DEPT TOTAL	\$49,621	\$49,761	\$60,915	\$50,004	\$243	0.5%
113	ZN Salary Secretary	\$904	\$2,200	\$1,276	\$2,400	\$200	9.1%
114	ZN Postage	\$1,117	\$250	\$1,297	\$500	\$250	100.0%
115	ZN Dues/Conferences	\$0	\$300	\$0	\$300	\$0	0.0%
116	ZN Publications	\$0	\$50	\$45	\$50	\$0	0.0%
117	ZN Advertising	\$467	\$400	\$1,120	\$400	\$0	0.0%
118	ZN Office Supplies	\$0	\$150	\$0	\$150	\$0	0.0%
119	ZN Miscellaneous	\$0	\$10	\$0	\$1	-\$9	-90.0%
120	ZONING BOARD DEPT TOTAL	\$2,488	\$3,360	\$3,738	\$3,801	\$441	13.1%
121	THOB Salary Cleaning	\$26,537	\$23,400	\$25,218	\$24,500	\$1,100	4.7%
122	THOB Salary Maintenance	\$30	\$700	\$0	\$1,500	\$800	114.3%
123	THOB Mat/Equip/Supplies	\$8,891	\$4,500	\$5,760	\$6,000	\$1,500	33.3%
124	THOB-Mowing/Shoveling	\$8,286	\$3,000	\$6,732	\$4,000	\$1,000	33.3%
125	THOB			\$0	\$0	\$0	#DIV/0!
126	RECY Bldg Maintenance	\$5,494	\$5,000	\$10,770	\$5,000	\$0	0.0%
127	HS/Dame Bldg Maintenance	\$0	\$200	\$0	\$200	\$0	0.0%
128	HS/Grange Bldg Maintenance	\$0	\$500	\$0	\$1	-\$499	-99.8%
129	CC Bldg Maintenance	\$22,357	\$19,000	\$18,239	\$20,000	\$1,000	5.3%
130	TH Bldg Maintenance	\$1,356	\$2,500	\$1,560	\$1,000	-\$1,500	-60.0%
131	New FS Bldg Maintenance	\$3,017	\$7,500	\$5,097	\$6,500	-\$1,000	-13.3%
132	FD Bldg Maintenance	\$236	\$1	\$0	\$1	\$0	0.0%
133	HYW Bldg Maintenance	\$21,389	\$3,000	\$7,864	\$3,000	\$0	0.0%
134	LIB Bldg Maintenance	\$4,865	\$2,000	\$1,522	\$2,000	\$0	0.0%
135	TH Electric	\$1,119	\$1,000	\$663	\$1,000	\$0	0.0%
136	NEW FS Electric	\$0	\$1,000	\$2,307	\$1,000	\$0	0.0%
137	FD Electric	\$286	\$400	\$232	\$400	\$0	0.0%

138	HYW Electric	\$1,948	\$2,200	\$1,295	\$2,200	\$0	0.0%
139	LIB Electric	\$3,635	\$4,900	\$2,774	\$4,900	\$0	0.0%
140	CC Electric	\$19,676	\$20,500	\$19,039	\$20,500	\$0	0.0%
141	HS Square Electric	\$125	\$200	\$166	\$200	\$0	0.0%
142	Grange Electric	\$162	\$200	\$195	\$200	\$0	0.0%
143	SS Electric	\$1,103	\$1,300	\$957	\$1,300	\$0	0.0%
144	RECY Electric	\$2,911	\$3,100	\$2,957	\$3,100	\$0	0.0%
145	TH Heat	\$1,070	\$2,100	\$0	\$2,100	\$0	0.0%
146	NEW FS Heat	\$4,059	\$6,000	\$5,787	\$6,000	\$0	0.0%
147	OLD FS Heat	\$0		\$0		\$0	#DIV/0!
148	HYW Heat	\$1,199	\$2,000	\$1,127	\$2,000	\$0	0.0%
149	LIB Heat	\$1,574	\$2,200	\$1,742	\$2,200	\$0	0.0%
150	CC Heat	\$12,693	\$19,800	\$8,537	\$15,000	-\$4,800	-24.2%
151	HS Heat	\$470	\$1,000	\$560	\$1,000	\$0	0.0%
152	RECY Heat	\$2,026	\$2,500	\$4,917	\$2,500	\$0	0.0%
153	THOB - CC Bldg Phones	\$2,094	\$0	\$0	\$0	\$0	#DIV/0!
154	THOB - CC Bldg Internet	\$4,971	\$5,600	\$7,674	\$7,512	\$1,912	34.1%
155	THOB-Dumpster	\$2,828	\$3,200	\$2,871	\$3,200	\$0	0.0%
156	THOB Miscellaneous	\$3,000	\$1	\$2,245	\$1	\$0	0.0%
157	H OTHER BLDG DEPT TOTAL	\$169,407	\$150,502	\$148,807	\$150,015	-\$487	-0.3%
158	CEM Cemeteries	\$6,652	\$9,000	\$6,450	\$7,500	-\$1,500	-16.7%
159	CEM Road Upgrade					\$0	#DIV/0!
160	CEMETERIES DEPT TOTAL	\$6,652	\$9,000	\$6,450	\$7,500	-\$1,500	-16.7%
161	INS Workers Compensation	\$39,607	\$39,676	\$33,438	\$41,363	\$1,687	4.3%
162	INS Property/Liability	\$52,635	\$57,320	\$44,585	\$65,173	\$7,853	13.7%
163	INS Other/NHMA Deductible	\$0	\$3,000	\$0	\$3,000	\$0	0.0%
164	INS Claims O/S Rev	\$0	\$0	\$2,216	\$0	\$0	#DIV/0!
165	INSURANCE DEPT TOTAL	\$92,242	\$99,996	\$80,239	\$109,536	\$9,540	9.5%
166	Regional Planning Assoc	\$0	\$1,000	\$0	\$0	-\$1,000	-100.0%
167	G. PLAN ASSOC. DEPT TOTAL	\$0	\$1,000	\$0	\$0	-\$1,000	-100.0%
168	PD Salary F/T	\$434,042	\$460,200	\$366,942	\$435,500	-\$24,700	-5.4%
169	PD Salary F/T Overtime	\$17,528	\$17,000	\$31,668	\$25,000	\$8,000	47.1%
170	PD Salary P/T	\$13,558	\$8,500	\$19,672	\$9,800	\$1,300	15.3%
171	PD Salary AA	\$43,392	\$45,000	\$45,611	\$45,000	\$0	0.0%
172	PD Salary Special Duty O/S Rev	\$5,725	\$1	\$18,516	\$1	\$0	0.0%
173	PD Prosecution Services	\$16,000	\$16,000	\$15,600	\$16,000	\$0	0.0%
174	PD Postage	\$356	\$350	\$631	\$500	\$150	42.9%
175	PD Dues/Conferences	\$350	\$250	\$474	\$300	\$50	20.0%
176	PD Publications	\$222	\$200	\$194	\$200	\$0	0.0%
177	PD Training	\$7,387	\$5,500	\$8,414	\$7,500	\$2,000	36.4%
178	PD Testing	\$2,245	\$1,600	\$700	\$1,600	\$0	0.0%
179	PD Uniforms/Cleaning	\$11,546	\$4,500	\$13,659	\$10,800	\$6,300	140.0%
180	PD Software Licensing	\$6,602	\$3,925	\$995	\$3,925	\$0	0.0%
181	PD Service Contracts	\$5,771	\$7,100	\$5,926	\$7,100	\$0	0.0%
182	PD Office Supplies	\$1,206	\$2,000	\$1,551	\$2,000	\$0	0.0%
183	PD Office Equipment	\$1,389	\$5,600	\$1,304	\$5,600	\$0	0.0%
184	PD Gasoline	\$13,412	\$16,000	\$10,606	\$16,000	\$0	0.0%

185	PD Cruiser Maintenance	\$6,383	\$8,500	\$10,763	\$8,500	\$0	0.0%
186	PD Equip/Procur/Maint	\$12,915	\$16,500	\$27,206	\$18,600	\$2,100	12.7%
187	PD Radio Repair	\$0	\$750	\$424	\$750	\$0	0.0%
188	PD Telephone	\$436	\$3,200	\$0	\$700	-\$2,500	-78.1%
189	PD Internet	\$2,305	\$1,380	\$2,464	\$2,352	\$972	70.4%
190	PD DARE	\$0	\$1,000	\$342	\$2,000	\$1,000	100.0%
191	PD Miscellaneous	\$209	\$200	\$410	\$250	\$50	25.0%
192	PD Pistol Permit O/S Rev	\$687	\$0	\$1,535	\$0	\$0	#DIV/0!
193	PD Cruiser	\$33,464	\$33,464	\$26,464	\$36,796	\$3,332	10.0%
194	POLICE DEPT TOTAL	\$637,130	\$658,720	\$612,070	\$656,774	-\$1,946	-0.3%
195	F/R Full Time Salary	\$94,027	\$130,000	\$100,510	\$134,000	\$4,000	3.1%
196	F/R Full Time Overtime Salary	\$20,038	\$10,000	\$44,858	\$15,000	\$5,000	50.0%
197	F/R Part Time Salary	\$75,167	\$50,000	\$53,858	\$78,600	\$28,600	57.2%
198	F/R Service Contracts	\$0	\$1	\$0	\$1	\$0	0.0%
199	F/R Stipend	\$35,281	\$40,000	\$40,000	\$40,000	\$0	0.0%
200	F/R Chief's Salary	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.0%
201	F/R Mileage	\$23	\$200	\$33	\$200	\$0	0.0%
202	F/R Postage	\$82	\$100	\$119	\$125	\$25	25.0%
203	F/R Breathing Apparatus	\$1,651	\$4,000	\$3,259	\$4,600	\$600	15.0%
204	F/R Dues	\$1,876	\$700	\$980	\$850	\$150	21.4%
205	F/R Publications	\$426	\$1,700	\$1,476	\$1,700	\$0	0.0%
206	F/R Training	\$2,815	\$10,000	\$9,193	\$9,000	-\$1,000	-10.0%
207	F/R Protective Gear	\$9,134	\$8,000	\$8,096	\$10,000	\$2,000	25.0%
208	F/R Software Licensing	\$2,831	\$2,800	\$2,652	\$6,300	\$3,500	125.0%
209	F/R Vaccinations/Testing	\$635	\$1,500	\$1,166	\$3,000	\$1,500	100.0%
210	F/R Uniforms/Cleaning	\$1,030	\$1,500	\$587	\$2,500	\$1,000	66.7%
211	F/R Office Supplies	\$906	\$1,200	\$845	\$1,000	-\$200	-16.7%
212	F/R Equipment/Office	\$649	\$1,000	\$832	\$1,500	\$500	50.0%
213	F/R Supplies/Equipment	\$2,292	\$9,000	\$2,322	\$9,000	\$0	0.0%
214	F/R Gasoline/Diesel	\$2,318	\$4,000	\$3,631	\$6,000	\$2,000	50.0%
215	F/R Vehicle Maint	\$11,453	\$13,000	\$10,922	\$15,000	\$2,000	15.4%
216	F/R Equipment Maintenance	\$1,808	\$1,500	\$1,819	\$3,600	\$2,100	140.0%
217	F/R Hydrant Maintenance	\$2,678	\$2,000	\$51	\$1,500	-\$500	-25.0%
218	F/R Radio/Maint	\$1,091	\$5,000	\$2,071	\$5,500	\$500	10.0%
219	F/R Telephone	\$532	\$2,200	\$691	\$2,200	\$0	0.0%
220	F/R Internet	\$3,896	\$1,550	\$4,114	\$3,600	\$2,050	132.3%
221	F/R Miscellaneous	\$299	\$300	\$110	\$300	\$0	0.0%
222	F/R Haz Mat	\$1,292	\$1,300	\$1,238	\$1,300	\$0	0.0%
223	F/R Forest Fire	\$290	\$2,000	\$780	\$2,000	\$0	0.0%
224	FIRE/RESCUE DEPT TOTAL	\$285,520	\$315,551	\$307,212	\$369,376	\$53,825	17.1%
225	BI Salary					\$0	#DIV/0!
226	BI Part-Time Salary	\$33,210	\$40,454	\$34,326	\$41,930	\$1,477	3.7%
227	BI Postage	\$45	\$50	\$30	\$50	\$0	0.0%
228	BI Printing	\$0	\$0	\$0	\$0	\$0	#DIV/0!
229	BI Dues	\$0	\$400	\$685	\$400	\$0	0.0%
230	BI Publications	\$0	\$100	\$0	\$100	\$0	0.0%
231	BI Train/Cert/Conf	\$0	\$500	\$0	\$500	\$0	0.0%

232	BI Software Licensing	\$1,516	\$1,500	\$1,531	\$1,500	\$0	0.0%
233	BI Office Supplies	\$367	\$300	\$322	\$300	\$0	0.0%
234	BI Equipment	\$0	\$0	\$0	\$0	\$0	#DIV/0!
235	BI Mileage	\$1,719	\$2,000	\$1,051	\$2,000	\$0	0.0%
236	BI Uniforms/Cleaning	\$0				\$0	#DIV/0!
237	BI Telephone	\$0				\$0	#DIV/0!
238	BI Miscellaneous	\$0	\$1	\$0	\$1	\$0	0.0%
239	BLDG INSP DEPT TOTAL	\$36,857	\$45,305	\$37,945	\$46,781	\$1,477	3.3%
240	EM Salary	\$3,500	\$3,500	\$3,567	\$3,500	\$0	0.0%
241	EM Postage	\$0	\$1	\$0	\$1	\$0	0.0%
242	EM Printing	\$0	\$1	\$0	\$1	\$0	0.0%
243	EM Dues	\$0	\$1	\$0	\$1	\$0	0.0%
244	EM Publications	\$0	\$1	\$0	\$1	\$0	0.0%
245	EM Training/Conferences	\$0	\$1	\$0	\$1	\$0	0.0%
246	EM Office Supplies	\$0	\$1	\$0	\$1	\$0	0.0%
247	EM Equipment	\$562	\$700	\$562	\$700	\$0	0.0%
248	EM Mileage	\$0	\$1	\$0	\$1	\$0	0.0%
249	EM Uniforms	\$0	\$1	\$0	\$1	\$0	0.0%
250	EM Telephone	\$0	\$1	\$0	\$1	\$0	0.0%
251	EM Miscellaneous	\$0	\$1	\$0	\$1	\$0	0.0%
252	EM Grants	\$0	\$1	\$0	\$1	\$0	0.0%
253	IERG MNGMNT DEPT TOTAL	\$4,062	\$4,211	\$4,129	\$4,211	\$0	0.0%
254	HYW Salary F/T	\$216,592	\$263,000	\$282,482	\$263,000	\$0	0.0%
255	HYW Salary F/T Overtime	\$7,595	\$20,000	\$20,390	\$20,000	\$0	0.0%
256	HYW Salary P/T	\$45,038	\$6,000	\$0	\$6,000	\$0	0.0%
257	HYW Mowing/Veg Cont	\$21,798	\$25,000	\$33,624	\$30,000	\$5,000	20.0%
258	HYW Hired Equip Plowing	\$35,321	\$45,000	\$46,200	\$45,000	\$0	0.0%
259	HYW Equip Parts	\$26,144	\$50,000	\$52,725	\$50,000	\$0	0.0%
260	HYW Hired Equip Construct	\$17,165	\$37,000	\$12,730	\$30,000	-\$7,000	-18.9%
261	HYW Equip Maint	\$62,864	\$60,000	\$46,285	\$60,000	\$0	0.0%
262	HYW Supplies	\$11,788	\$12,500	\$17,730	\$12,500	\$0	0.0%
263	HYW Culverts	\$9,310	\$5,000	\$4,364	\$5,000	\$0	0.0%
264	HYW Signs	\$7,472	\$4,000	\$4,856	\$4,000	\$0	0.0%
265	HYW Sand/Gravel/Stone	\$42,347	\$40,000	\$64,656	\$55,000	\$15,000	37.5%
266	HYW Salt	\$55,827	\$62,000	\$99,166	\$100,000	\$38,000	61.3%
267	HYW Educa/Workshops	\$180	\$500	\$185	\$500	\$0	0.0%
268	HYW Uniforms/Cleaning	\$3,122	\$2,000	\$3,347	\$2,000	\$0	0.0%
269	HYW Fuel	\$40,849	\$60,000	\$48,677	\$60,000	\$0	0.0%
270	HYW Telephone	\$1,589	\$2,600	\$1,619	\$1,500	-\$1,100	-42.3%
271	HYW Engineering/Consulting	\$13,920	\$5,000	\$8,659	\$20,000	\$15,000	300.0%
272	HYW Drug Testing	\$300	\$500	\$122	\$400	-\$100	-20.0%
273	HYW Misc	\$0	\$200	\$0	\$200	\$0	0.0%
274	HYW Vehicles	\$0	\$0	\$0	\$0	\$0	#DIV/0!
275	HIGHWAY DEPT TOTAL	\$619,221	\$700,300	\$747,816	\$765,100	\$64,800	9.3%
276	HYW Contracted Road Maintenan	\$117,701	\$300,000	\$325,074	\$300,000	\$0	0.0%
277	HIM/SEALCOAT DEPT TOTAL	\$117,701	\$300,000	\$325,074	\$300,000	\$0	0.0%
278	SWD Salary P/T	\$75,298	\$79,000	\$70,535	\$79,000	\$0	0.0%

279	SWD Landfill Mowing	\$900	\$1,000	\$450	\$1,000	\$0	0.0%
280	SWD Testing	\$21,342	\$18,000	\$7,046	\$15,000	-\$3,000	-16.7%
281	SWD Collection Fees (Disposal)	\$176,758	\$165,000	\$214,373	\$195,000	\$30,000	18.2%
282	SWD Household Haz Waste	\$1,217	\$2,800	\$1,100	\$1,800	-\$1,000	-35.7%
283	SWD Equip Maint	\$7,356	\$2,800	\$3,568	\$3,500	\$700	25.0%
284	SWD Dues/Conferences	\$150	\$500	\$597	\$600	\$100	20.0%
285	SWD Mileage	\$41	\$200	\$34	\$200	\$0	0.0%
286	SWD Safety Equipment	\$0	\$250	\$0	\$250	\$0	0.0%
287	SWD Construction	\$0	\$250	\$0	\$250	\$0	0.0%
288	SWD Education	\$50	\$500	\$0	\$500	\$0	0.0%
289	SWD Equipment	\$0	\$500	\$0	\$500	\$0	0.0%
290	SWD Uniforms/Cleaning	\$2,985	\$1,200	\$1,892	\$1,200	\$0	0.0%
291	SWD Telephone	\$330	\$1,661	\$2,119	\$1,700	\$39	2.3%
292	SWD Fuel	\$0	\$1,200	\$1,612	\$2,000	\$800	66.7%
293	SWD Supplies/Equip/Stickers	\$4,582	\$2,100	\$4,293	\$2,100	\$0	0.0%
294	ECYCLING CTR DEPT TOTAL	\$291,009	\$276,961	\$307,618	\$304,600	\$27,639	10.0%
295	AC Salary	\$4,958	\$3,500	\$3,500	\$3,500	\$0	0.0%
296	AC Costs	\$0	\$500	\$0	\$500	\$0	0.0%
297	AC Mileage	\$388	\$500	\$0	\$500	\$0	0.0%
298	AC Telephone					\$0	#DIV/0!
299	MAL CONTROL DEPT TOTAL	\$5,346	\$4,500	\$3,500	\$4,500	\$0	0.0%
300	GA Welfare Coordinator	\$1,700	\$1,700	\$1,620	\$1,700	\$0	0.0%
301	GA Mort/Rent Assistance	\$4,749	\$2,000	\$0	\$1,500	-\$500	-25.0%
302	GA Utilities Assistance	\$0	\$2,000	\$0	\$1,500	-\$500	-25.0%
303	GA Fuel Assistance	\$0	\$1,000	\$0	\$1,000	\$0	0.0%
304	GA Food Assistance	\$0	\$100	\$0	\$100	\$0	0.0%
305	GA Medical Assistance	\$0	\$10	\$0	\$1	-\$9	-90.0%
306	GA Coordinator Expenses	\$0	\$100	\$30	\$1	-\$99	-99.0%
307	GA Miscellaneous	\$0	\$1	\$5,310	\$5,000	\$4,999	#####
308	EN ASSISTANCE DEPT TOTAL	\$6,449	\$6,911	\$6,960	\$10,802	\$3,891	56.3%
309	VP Seacoast Family Promise					\$0	#DIV/0!
310	VP Cornerstone VNA	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.0%
311	VP Lamprey Health Care	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.0%
312	VP Seacoast Mental Health	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%
313	VP Waypoint (Child & Family Serv	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%
314	VP Richie McFarland	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0.0%
315	VP Haven	\$1,450	\$1,450	\$1,450	\$1,450	\$0	0.0%
316	VP AIDS Response Seacoast	\$575	\$575	\$575	\$575	\$0	0.0%
317	VP CASA	\$500	\$500	\$500	\$500	\$0	0.0%
318	VP Big Brother/Big Sisters	\$0	\$0			\$0	#DIV/0!
319	VP RSVP - Friends Program	\$100	\$100	\$100	\$100	\$0	0.0%
320	VP SNHS Community Action Prog	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.0%
321	VP RC Nutrition/Meals on Wheels	\$1,475	\$1,475	\$1,475	\$1,475	\$0	0.0%
322	VP Area Homecare/Family	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.0%
323	VP Child Advocacy Center	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.0%
324	VP Victims Inc.	\$0	\$0			\$0	#DIV/0!
325	VP American Red Cross	\$0	\$0			\$0	#DIV/0!

326	VP Ready Rides	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%
327	SOCIAL SERV TOTAL	\$25,050	\$25,050	\$25,050	\$25,050	\$0	0.0%
328	REC Salaries - FT	\$67,682	\$70,400	\$84,507	\$75,000	\$4,600	6.5%
329	REC Overtime Salary	\$0	\$1,500	\$598	\$1,500	\$0	0.0%
330	REC Postage	\$479	\$400	\$398	\$400	\$0	0.0%
331	REC Dues/Conferences	\$1,094	\$800	\$1,114	\$1,500	\$700	87.5%
332	REC Training	\$358	\$700	\$0	\$700	\$0	0.0%
	REC Park/ Field/ Beach maint & mowing		\$12,000	\$11,951	\$22,000	\$10,000	83.3%
334	REC Equip/Supply/Maint	\$2,374	\$2,000	\$1,655	\$5,000	\$3,000	150.0%
335	REC Software Licensing	\$0	\$0	\$0	\$0	\$0	#DIV/0!
336	REC Programs	\$6,398	\$11,000	\$12,041	\$11,000	\$0	0.0%
337	REC Advertising	\$158	\$150	\$0	\$150	\$0	0.0%
338	REC Office Supplies	\$883	\$800	\$1,137	\$1,300	\$500	62.5%
339	REC Equipment	\$0	\$1,500	\$675	\$1,000	-\$500	-33.3%
340	REC Mileage	\$264	\$200	\$47	\$200	\$0	0.0%
341	REC Marston Property Dev.	\$0	\$1	\$567	\$1	\$0	0.0%
342	REC Telephone	\$0	\$300	\$0	\$300	\$0	0.0%
343	RECREATION DEPT TOTAL	\$79,690	\$101,751	\$114,691	\$120,051	\$18,300	18.0%
344	LIB Salaries - FT	\$94,241	\$125,954	\$108,851	\$131,129	\$5,175	4.1%
345	LIB Merit Compensation Pool	\$0	\$2,000	\$0	\$0	-\$2,000	-100.0%
346	LIB Oper/Appropriation	\$47,000	\$46,050	\$46,050	\$46,050	\$0	0.0%
347	LIB Telephone	\$727	\$750	\$776	\$650	-\$100	-13.3%
348	LIBRARY DEPT TOTAL	\$141,968	\$174,754	\$155,677	\$177,829	\$3,075	1.8%
349	HS Nottingham Historical	\$499	\$500	\$500	\$500	\$0	0.0%
350	HS/Grants (O/S Rev.)	\$0	\$0	\$0	\$0	\$0	#DIV/0!
351	RICAL SOCIETY DEPT TOTAL	\$499	\$500	\$500	\$500	\$0	0.0%
352	CC Postage	\$14	\$30	\$13	\$30	\$0	0.0%
353	CC Printing	\$0	\$20	\$0	\$20	\$0	0.0%
354	CC Dues	\$425	\$675	\$475	\$675	\$0	0.0%
355	CC Conferences/Training	\$0	\$300	\$0	\$300	\$0	0.0%
356	CC Publications	\$0	\$30	\$0	\$30	\$0	0.0%
357	CC Mapping SRPC	\$0	\$100	\$0	\$100	\$0	0.0%
358	CC River Sign Maint	\$218	\$205	\$242	\$205	\$0	0.0%
359	CC Trail Development	\$1,039	\$400	\$367	\$400	\$0	0.0%
360	CC Office Supplies	\$37	\$20	\$42	\$20	\$0	0.0%
361	CC Equipment	\$27	\$50	\$0	\$50	\$0	0.0%
362	CC Mileage	\$49	\$35	\$32	\$35	\$0	0.0%
363	CC H2O Test Maint/Supp	\$0	\$125	\$0	\$125	\$0	0.0%
364	ONSERV COMM DEPT TOTAL	\$1,809	\$1,990	\$1,171	\$1,990	\$0	0.0%
365	DS CC Renovation Principal					\$0	#DIV/0!
366	DS Landfill Principal	\$12,780	\$12,780	\$12,780	\$12,780	\$0	0.0%
367	DS Salt Sheds Principal	\$0			\$0	\$0	#DIV/0!
368	DS Mulligan Easement Principal	\$42,500	\$42,500	\$42,500	\$42,500	\$0	0.0%
369	DS Fire Station Principal	\$41,026	\$41,026	\$41,026	\$41,026	\$0	0.0%
370	DS CC Renovation Interest	\$0				\$0	#DIV/0!
371	DS Landfill Interest	\$2,357	\$1,885	\$1,885	\$1,031	-\$854	-45.3%
372	DS Salt Sheds Interest	\$0				\$0	#DIV/0!

373	DS Mulligan Interest	\$15,492	\$14,624	\$13,610	\$12,738	-\$1,886	-12.9%
374	DS Fire Station Interest	\$12,591	\$11,697	\$10,567	\$7,262	-\$4,435	-37.9%
375	DEBT SERVICE DEPT TOTAL	\$126,746	\$124,512	\$122,368	\$117,337	-\$7,175	-5.8%
376	OPERATING BUDGET TOTAL	\$3,745,321	\$4,222,256	\$4,142,294	\$4,419,877	\$197,621	4.7%