

2022 Budget Proposal									
	Numbers not available or not submitted			Actual					
			Expenses	Actual	Actual	2022	2022	Percent	
		2021	Thru Ck Date	Balance	Percent	Department	BOS	of	
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Requested	Approved	Change	Comments / Information
<b>Ambulance</b>									
01-4215-01-350-00	Ambulance - Contracted Service	1.00	0.00	1.00	100.00%	1		-100.00%	
<b>Animal Control</b>									
01-4414-01-110-00	Wages	4,017.00	2,086.02	1,930.98	48.07%	4,273			
01-4414-01-220-00	FICA & Medi	307.00	159.58	147.42	48.02%	327	0		
01-4414-01-290-00	Uniforms	125.00	0.00	125.00	100.00%	125			
01-4414-01-570-00	Seminars & Training	500.00	40.00	460.00	92.00%	500			
01-4414-01-630-00	Maintenance & Repair	1.00	0.00	1.00	100.00%	1			
01-4414-01-635-00	ACO-Gasoline	1.00	0.00	1.00	100.00%	1			
01-4414-01-680-00	Printed Materials	135.00	60.19	74.81	55.41%	135			
01-4414-01-690-00	Shots & Equipment	350.00	300.00	50.00	14.29%	350			
01-4414-01-810-00	Kennel Costs	400.00	0.00	400.00	100.00%	400			
01-4414-01-820-00	Mileage	1.00	82.36	-81.36	-8136.00%	1			
	<b>Total Animal Control</b>	<b>5,837.00</b>	<b>2,728.15</b>	<b>3,108.85</b>	<b>53.26%</b>	<b>6,113</b>	<b>0</b>	<b>-100.00%</b>	
<b>Auditing Services</b>									
01-4150-02-301-00	Auditing Services	18,000.00	14,025.00	3,975.00	22.08%	19,000		-100.00%	
<b>Budget Committee</b>									
01-4150-09-110-00	Budget Committee Secretary	1,564.00	194.94	1,369.06	87.54%	1,564.00			
01-4150-09-220-00	FICA & Medi	120.00	14.91	105.09	87.58%	120	0		
01-4150-09-550-00	Printing / Publications	300.00	93.50	206.50	68.83%	300.00			
01-4150-09-620-00	Supplies	50.00	0.00	50.00	100.00%	50.00			
01-4150-09-700-00	Conferences	250.00	0.00	250.00	100.00%	250.00			
01-4150-09-830-00	Legal Notices	100.00	0.00	100.00	100.00%	100.00			
	<b>Total Budget Committee</b>	<b>2,384.00</b>	<b>303.35</b>	<b>2,080.65</b>	<b>87.28%</b>	<b>2,384</b>	<b>0</b>	<b>-100.00%</b>	
<b>Building Inspection</b>									
01-4240-01-110-00	Bldg Insp & Code Enforcement	65,000.00	41,011.07	23,988.93	36.91%	65,000			<b>Add OT dealing with zoning violation complaints - D Murray</b>
01-4240-01-110-01	Administrative Assistant Wages	44,300.00	26,683.36	17,616.64	39.77%	44,300			
01-4240-01-220-00	FICA & Medi	8,362.00	5,202.64	3,159.36	37.78%	8,361	0		
01-4240-01-230-00	Retirement	2,616.00	833.47	1,782.53	68.14%	2,733	0		
01-4240-01-290-00	Clothing Allowance	100.00	0.00	100.00	100.00%	150			
01-4240-01-341-01	Cell Phone - Building Dept	700.00	0.00	700.00	100.00%	900			
01-4240-01-343-00	Software Support	1,400.00	825.00	575.00	41.07%	1,260			<b>MRI 1,200 - On X App 60</b>
01-4240-01-560-00	Dues, Fees and Certifications	1,500.00	596.00	904.00	60.27%	1,500			
01-4240-01-570-00	Conference/Schools/Training	1,030.00	385.00	645.00	62.62%	1,200			
01-4240-01-620-00	Office Supplies	1,000.00	912.44	87.56	8.76%	1,500			
01-4240-01-670-00	Books	500.00	328.00	172.00	34.40%	1,500			<b>New code cycle change from 2015 to 2018</b>
01-4240-01-760-00	Vehicle-Fuel, Repairs & Maintenance	3,100.00	1,734.62	1,365.38	44.04%	3,100			
01-4240-01-770-00	Land Use Project Management	1.00	0.00	1.00	100.00%	15,000			<b>Prosecute Code Violation, Consulting, Special Inspections</b>
	<b>Total Building Inspection</b>	<b>129,609.00</b>	<b>78,511.60</b>	<b>51,097.40</b>	<b>39.42%</b>	<b>146,504</b>	<b>0</b>	<b>-100.00%</b>	



2022 Budget Proposal									
	Numbers not available or not submitted			Actual					
			Expenses	Actual	Actual	2022	2022		
			Thru Ck Date	Balance	Percent	Department	BOS	Percent	
		2021				Requested	Approved	of	
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change	Comments / Information
<b>Cemetery</b>									
	Cemetery Wages								
01-4195-01-110-00	Sexton Stipend	5,311.00	2,655.48	2,655.52	50.00%	5,311.00			
01-4195-01-130-00	Cemetery Wages	33,650.00	18,593.08	15,056.92	44.75%	40,000.00			
01-4195-01-150-00	Secretarial Wages	849.00	156.09	692.91	81.61%	849.00			
01-4195-01-220-00	FICA & Medi	3,045.00	1,637.45	1,407.55	46.22%	3,531	0		
01-4195-01-400-00	Administration	472.00	0.00	472.00	100.00%	472.00			
01-4195-01-610-00	Supplies	300.00	0.00	300.00	100.00%	300.00			
01-4195-01-630-00	Equipment Maintenance	500.00	15.00	485.00	97.00%	500.00			
01-4195-01-635-00	Fuel/Oil	1,300.00	625.13	674.87	51.91%	1,500.00			
01-4195-01-730-00	Facility Improve / Maint / Contract Serv	14,500.00	1,263.01	13,236.99	91.29%	14,500.00			
01-4195-01-730-01	Gravesite Corner Markers	1,000.00	0.00	1,000.00	100.00%	1,000.00			
01-4195-01-740-00	Equipment / Software	1,000.00	0.00	1,000.00	100.00%	1,000.00			
01-4195-01-750-00	Computer Tech Services	1,000.00	0.00	1,000.00	100.00%	1,000.00			
01-4195-01-810-00	Storm Repair	1.00	0.00	1.00	100.00%	1.00			
	<b>Total Cemetery</b>	<b>62,928.00</b>	<b>24,945.24</b>	<b>37,982.76</b>	<b>60.36%</b>	<b>69,964</b>	<b>0</b>	<b>-100.00%</b>	
<b>Conservation Commission</b>									
01-4611-02-110-00	Secretarial Wages	894.00	883.14	10.86	1.21%	1,095			
01-4611-02-115-00	Administration	600.00	62.32	537.68	89.61%	200			
01-4611-02-220-00	FICA & Medi	68.00	67.58	0.42	0.62%	84	0		
01-4611-02-330-00	Education	450.00	0.00	450.00	100.00%	450			
01-4611-02-390-00	Materials	211.00	29.92	181.08	85.82%	110			
01-4611-02-391-00	Professional Memberships <i>new line name</i>	200.00	0.00	200.00	100.00%	425			was Southeast Watershed Alliance
01-4611-02-550-00	Conservation Projects <b>Delete Line</b>	25.00	0.00	25.00	100.00%	0			
01-4611-02-560-00	Property Management	25.00	0.00	25.00	100.00%	25			
01-4611-02-590-00	Conservation Open Space <b>Delete Line</b>	250.00	240.00	10.00	4.00%	0			
<b>New Line</b>	<b>Website</b>					350			
	<b>Total Conservation Commission</b>	<b>2,723.00</b>	<b>1,282.96</b>	<b>2,723.00</b>	<b>52.88%</b>	<b>2,739</b>	<b>0</b>	<b>-100.00%</b>	
<b>Direct Assistance</b>									
01-4442-01-890-00	Direct Assistance	10,000.00	0.00	10,000.00	100.00%	10,000		-100.00%	
<b>Election/Voter Registration</b>									
01-4140-02-130-00	Supervisors of the Checklist	6,078.00	2,535.24	3,542.76	58.29%	6,090			
01-4140-02-220-00	FICA & Medi	465.00	193.94	271.06	58.29%	466	0		
01-4140-02-625-00	Miscellaneous	100.00	62.20	37.80	37.80%	100			
	<b>Total Voter Registration</b>	<b>6,643.00</b>	<b>2,791.38</b>	<b>3,851.62</b>	<b>57.98%</b>	<b>6,656</b>	<b>0</b>	<b>-100.00%</b>	



2022 Budget Proposal								
	Numbers not available or not submitted		Actual			2022	2022	
		2021	Expenses	Actual	Actual	Department	BOS	Percent
		Thru Ck Date	Balance	Percent	Requested	Approved	of	
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change
Comments / Information								
<b>Election Administration</b> <i>Deliberative &amp; 3 Elections</i>								
01-4140-03-120-00	Election Admin Wages	3,000.00	1,838.09	1,161.91	38.73%	9,000		
01-4140-03-190-00	Meals	300.00	428.59	-128.59	-42.86%	1,400		
01-4140-03-220-00	FICA & Medi	47.00	26.78	20.22	43.02%	92		
01-4140-03-340-00	Voting Booth Set-up	700.00	420.00	280.00	40.00%	1,150		
01-4140-03-342-00	Prog. Voting Machine/Booth Rep.	3,500.00	600.00	2,900.00	82.86%	3,500		
01-4140-03-343-00	Election Furniture Purchase	1.00	0.00	1.00	100.00%	1		
01-4140-03-343-01	Misc Supplies	453.00	0.00	453.00	100.00%	200		
	<b>Total Election Administration</b>	<b>8,001.00</b>	<b>3,313.46</b>	<b>4,687.54</b>	<b>58.59%</b>	<b>15,343</b>	<b>0</b>	<b>-100.00%</b>
<b>Emergency Management</b>								
01-4290-01-355-00	Photo ID Supplies	100.00	0.00	100.00	100.00%	100.00		
01-4290-01-390-00	Training & Education	200.00	0.00	200.00	100.00%	200.00		
01-4290-01-620-00	Office Supplies	100.00	118.98	-18.98	-18.98%	100.00		
01-4290-01-700-00	EOC & Shelter Operations	1,200.00	0.00	1,200.00	100.00%	1,200.00		
01-4290-01-740-02	Communications	200.00	0.00	200.00	100.00%	200.00		
01-4290-01-740-03	Infection Control	500.00	0.00	500.00	100.00%	500.00		
01-4290-01-740-04	Fit Testing	600.00	0.00	600.00	100.00%	600.00		
01-4290-01-820-00	Mileage	100.00	0.00	100.00	100.00%	100.00		
	<b>Total Emergency Management</b>	<b>3,000.00</b>	<b>118.98</b>	<b>2,881.02</b>	<b>96.03%</b>	<b>3,000</b>	<b>0</b>	<b>-100.00%</b>
<b>Fire / Forestry</b>								
01-4220-01-110-00	Fire Dept Compensation	42,487.00	0.00	42,487.00	100.00%	42,487		
01-4220-01-220-00	FICA & Medi	3,250.00	0.00	3,250.00	100.00%	3,250	0	
01-4220-01-290-00	Protective Clothing	18,500.00	3,546.99	14,953.01	80.83%	18,500.00		
01-4220-01-341-00	Telephone, Pager, Tablet	1,250.00	818.50	431.50	34.52%	1,250.00		
01-4220-01-342-00	Website	350.00	0.00	350.00	100.00%	350.00		
01-4220-01-342-02	Internet Access	750.00	678.18	71.82	9.58%	750.00		
01-4220-01-390-02	Training	14,497.00	3,528.05	10,968.95	75.66%	12,497.00		
01-4220-01-410-00	Electricity	3,600.00	2,090.38	1,509.62	41.93%	3,600.00		
01-4220-01-411-00	Building Fuel	4,000.00	2,353.27	1,646.73	41.17%	4,000.00		
01-4220-01-412-00	Water Supply	1.00	0.00	1.00	100.00%	1.00		
01-4220-01-430-00	Fire Equipment Maintenance	5,000.00	3,877.98	1,122.02	22.44%	5,000.00		
01-4220-01-430-01	Building Maintenance	4,000.00	2,109.59	1,890.41	47.26%	4,000.00		
01-4220-01-430-02	EMS Equipment Maintenance	1,800.00	6,803.40	-5,003.40	-277.97%	3,800.00		
01-4220-01-430-03	Communication Maintenance	2,000.00	3,090.57	-1,090.57	-54.53%	2,000.00		
01-4220-01-490-00	Truck Fuel	3,450.00	1,391.09	2,058.91	59.68%	3,450.00		
01-4220-01-560-00	Dues	3,700.00	85.00	3,615.00	97.70%	3,700.00		
01-4220-01-610-00	Fire Dept Supplies	1,000.00	551.09	448.91	44.89%	1,000.00		
01-4220-01-620-00	Office Supplies	1,000.00	724.88	275.12	27.51%	1,000.00		
01-4220-01-630-00	Fire Dept Miscellaneous	1.00	0.00	1.00	100.00%	1.00		



2022 Budget Proposal									
	Numbers not available or not submitted			Actual			2022	2022	
			Expenses	Actual	Actual	Department	BOS	Percent	
		2021	Thru Ck Date	Balance	Percent	Requested	Approved	of	
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change	Comments / Information
01-4220-01-660-00	Truck Maintenance	11,500.00	4,499.65	7,000.35	60.87%	11,500.00			
01-4220-01-740-00	Communication Equipment	3,500.00	5,197.34	-1,697.34	-48.50%	3,500.00			
01-4220-01-740-01	EMS Equipment	6,000.00	4,222.93	1,777.07	29.62%	6,000.00			
01-4220-01-740-02	Fire Equipment	5,500.00	4,066.78	1,433.22	26.06%	5,500.00			
01-4220-01-740-03	Medical Evaluations	500.00	0.00	500.00	100.00%	500.00			
01-4220-01-740-05	Dispatch	25,000.00	0.00	25,000.00	100.00%	30,000.00			
01-4220-01-800-00	Fire Prevention	2,500.00	5,989.66	-3,489.66	-139.59%	2,500.00			
01-4220-01-800-01	SE NH Hazmat	7,000.00	6,823.74	176.26	2.52%	7,000.00			
01-4220-03-220-00	Forest Fire Fica & Medi	1.00	0.00	1.00	100.00%	1.00			
01-4220-03-870-00	Forest Fires	2,100.00	1,545.95	554.05	26.38%	2,100.00			
	Total Fire/Forestry	174,237.00	63,995.02	110,241.98	63.27%	179,237	0	-100.00%	
Health Officer									
01-4411-01-290-00	Protective Clothing	100.00	0.00	100.00	100.00%	150			
01-4411-01-300-00	Spraying Application Fees change name?	1.00	0.00	1.00	100.00%	37,000			includes application, testing, and spraying
01-4411-01-391-00	Lab Fees	100.00	125.00	-25.00	-25.00%	200			
01-4411-01-392-00	Dues, Training, Conf, Fuel	200.00	45.00	155.00	77.50%	200			
	Total Health Officer	401.00	170.00	231.00	57.61%	37,550	0	-100.00%	
Heritage Commission									
01-4619-01-690-00	Heritage Commission	600.00	0.00	600.00	100.00%	600		-100.00%	
Highway Department									
Highway General Fund									
01-4311-01-130-00	Road Agent's Wages	2,655.00	1,400.00	1,255.00	47.27%	2,655			
01-4311-01-220-00	FICA & Medi	203.00	107.10	95.90	47.24%	203	0		
01-4311-01-560-00	Salt Applicator Certification	450.00	0.00	450.00	100.00%	450			
01-4312-01-770-01	Safety Improvement	3,300.00	2,287.50	1,012.50	30.68%	3,300			
01-4312-01-770-02	Road Research	1.00	0.00	1.00	30.68%	1			
01-4312-02-601-00	Patching	9,100.00	7,177.29	1,922.71	21.13%	9,100			
01-4312-02-602-00	Grading	14,850.00	15,300.00	-450.00	-3.03%	14,850			
01-4312-02-603-00	Gravel	21,400.00	11,831.00	9,569.00	44.71%	21,400			
01-4312-02-604-00	Tree Removal	6,300.00	6,675.00	-375.00	-5.95%	6,300			
01-4312-02-604-01	Tree Canopy Trimming	16,500.00	5,175.00	11,325.00	68.64%	16,500			
01-4312-02-605-00	Brush Cutting	4,400.00	4,725.00	-325.00	-7.39%	4,400			
01-4312-02-606-00	Mowing	7,960.00	5,400.00	2,560.00	32.16%	7,960			
01-4312-02-607-00	Signs	3,000.00	369.00	2,631.00	87.70%	3,000			
01-4312-02-608-00	Shoulder Work	9,800.00	6,206.25	3,593.75	36.67%	9,800			
01-4312-02-611-00	Asphalt Maintenance	200,000.00	0.00	200,000.00	100.00%	200,000			
01-4312-02-630-00	Maintenance & Repair	2,500.00	967.88	1,532.12	61.28%	2,500			
01-4312-02-630-01	Equipment Purchase	8,000.00	7,660.00	340.00	4.25%	8,000			



2022 Budget Proposal								
	Numbers not available or not submitted		Actual			2022	2022	
			Expenses	Actual	Actual	Department	BOS	Percent
		2021	Thru Ck Date	Balance	Percent	Requested	Approved	of
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change
01-4312-02-810-00	Rain Storm Repair	1.00	0.00	1.00	100.00%	1		
01-4312-03-611-00	Culverts	8,000.00	3,065.00	4,935.00	61.69%	8,000		
01-4312-03-612-00	Ditching	4,600.00	170.00	4,430.00	96.30%	4,600		
01-4312-03-613-00	Sweeping	1,850.00	437.50	1,412.50	76.35%	1,850		
01-4312-03-615-00	Invasive Plant Spraying	3,600.00	0.00	3,600.00	100.00%	3,600		
New Line	Sand Stockpile					6,000		
Highway Winter Fund								
01-4312-05-615-00	Winter Payrolls	195,600.00	119,429.10	76,170.90	38.94%	195,600		
01-4312-05-616-00	Winter Salt	76,400.00	38,370.40	38,029.60	49.78%	76,400		
01-4312-05-617-00	Winter Sand	20,000.00	10,074.05	9,925.95	49.63%	20,000		
01-4312-05-630-00	Winter Maint & Repair	7,500.00	3,168.36	4,331.64	57.76%	7,500		
01-4312-05-631-00	Winter Storm Repair	1.00	0.00	1.00	100.00%	1		
	Total Highway	627,971.00	249,995.43	377,975.57	60.19%	633,971	0	-100.00%
Insurance								
01-4196-01-520-00	Property Liability Insurance Trust	29,666.00	29,666.00	0.00	0.00%	29,666.00		
01-4196-09-210-00	Group Health Insurance	102,000.00	79,863.77	22,136.23	21.70%	102,000.00		
01-4196-09-211-00	Group Disability Insurance	6,900.00	5,160.37	1,739.63	25.21%	6,900.00		
01-4196-09-212-00	Group Dental Insurance	7,650.00	5,617.92	2,032.08	26.56%	7,650.00		
01-4196-09-215-00	Life Insurance	260.00	190.50	69.50	26.73%	260.00		
01-4196-09-220-00	Fica & Medi Exp Ins Buy-out	1,325.00	418.35	906.65	68.43%	1,325.00		
01-4196-09-250-01	Unemployment Compensation	3,160.00	3,067.43	92.57	2.93%	3,160.00		
01-4196-09-260-01	Worker's Compensation	15,600.00	15,483.09	116.91	0.75%	15,600.00		
	Total Insurance	166,561.00	139,467.43	27,093.57	16.27%	166,561	0	-100.00%
Legal Expenses								
01-4153-01-320-00	Legal Expenses	40,000.00	24,357.86	15,642.14	39.11%	40,000		-100.00% Any Ideas???
	Total Legal Expense	40,000.00	24,357.86	15,642.14	39.11%	40,000	0	-100.00%
Other Culture & Recreation								
01-4589-01-610-00	Summer Rec - Supplies	1.00	0.00	1.00	100.00%	1.00		
01-4589-01-810-00	Field Trips & Events	1.00	0.00	1.00	100.00%	1.00		
01-4589-02-390-00	Ski Program	1.00	0.00	1.00	100.00%	1.00		
	Total Other Culture & Recreation	3.00	0.00	3.00	100.00%	3	0	-100.00%
Parks & Recreation								
01-4520-02-120-00	Park Maintenance - Clean/Trash	2,000.00	1,531.35	468.65	23.43%	2,000.00		
01-4520-02-120-01	Opening/Closing Park Bathrooms	3,250.00	0.00	3,250.00	100.00%	3,250.00		
01-4520-02-620-00	Parks, Fields, Bathrooms Supplies/Repair	8,500.00	0.00	8,500.00	100.00%	8,500.00		
01-4520-02-631-00	Pond Park - maint, mowing, trimming	1,800.00	705.00	1,095.00	60.83%	1,800.00		
01-4520-02-650-00	Mowing & Trimming	2,500.00	1,085.00	1,415.00	56.60%	2,500.00		
01-4520-02-700-00	Special Event Preparation	249.00	0.00	249.00	100.00%	248.00		
01-4520-06-410-00	Electricity - Moore & Pond Parks	1,200.00	441.34	758.66	63.22%	1,200.00		



2022 Budget Proposal								
	Numbers not available or not submitted		Actual			2022	2022	
			Expenses	Actual	Actual	Department	BOS	Percent
		2021	Thru Ck Date	Balance	Percent	Requested	Approved	of
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change
01-4520-06-430-00	Park Paving	1.00	0.00	1.00	100.00%	1.00		
01-4520-06-440-00	Playground	1,283.00	0.00	1,283.00	100.00%	1,283.00		
New Line	Field House					1.00		
	Total Parks & Recreation	20,783.00	3,762.69	17,020.31	81.90%	20,783	0	-100.00%
Planning Board								
01-4191-01-390-00	SNHPC Dues	3,000.00	2,681.69	318.31	10.61%	3,000.00		
01-4191-01-390-01	Master Plan Implementation / Planning	5,000.00	0.00	5,000.00	100.00%	5,000.00		
01-4191-01-390-02	Microfilming	1.00	0.00	1.00	100.00%	1.00		
01-4191-01-570-01	Law Lectures	175.00	0.00	175.00	100.00%	175.00		
01-4191-01-570-02	Conference/Seminars	1,000.00	70.00	930.00	93.00%	1,000.00		
01-4191-01-670-00	Books, Periodicals & Documents	200.00	144.00	56.00	28.00%	200.00		
01-4191-01-680-00	Special Projects	150.00	0.00	150.00	100.00%	150.00		
01-4191-01-820-00	Mileage	150.00	0.00	150.00	100.00%	150.00		
01-4191-01-830-00	Legal Notices	600.00	217.70	382.30	63.72%	600.00		
	Total Planning Board	10,276.00	3,113.39	7,162.61	69.70%	10,276	0	-100.00%
Police								
01-4210-01-110-00	Chief's Wages	94,108.00	60,293.14	33,814.86	35.93%	95,802		
01-4210-01-116-00	Secretarial Wages	44,076.00	28,931.88	15,144.12	34.36%	48,953		
01-4210-01-220-00	Chief & Secretarial Fica & Medi	4,736.00	3,105.45	1,630.55	34.43%	5,134	0	
01-4210-01-230-00	Retirement	145,229.00	74,836.66	70,392.34	48.47%	160,101	0	
01-4210-01-350-01	Health/Safety - Exams	1.00	0.00	1.00	100.00%	1		
01-4210-02-110-00	Full-Time Officer Wages	312,384.00	202,945.88	109,438.12	35.03%	326,300		
01-4210-02-115-00	Special Police Officer Wages	25,000.00	1,870.44	23,129.56	92.52%	28,470		
01-4210-02-140-00	Overtime	55,000.00	22,781.90	32,218.10	58.58%	45,000		
01-4210-02-220-00	Full time/PT/OT Fica & Medi	7,240.00	3,398.23	3,841.77	53.06%	7,562	0	
01-4210-02-685-00	Uniforms	6,000.00	1,514.56	4,485.44	74.76%	6,000		
01-4210-04-390-00	Training Expenses	2,500.00	77.98	2,422.02	96.88%	2,000		
01-4210-05-341-00	Telephone	4,150.00	2,066.88	2,083.12	50.20%	4,150		
01-4210-05-342-00	Computer Expenses	7,000.00	4,613.25	2,386.75	34.10%	7,000		
01-4210-05-355-00	Photography	75.00	56.00	19.00	25.33%	150		
01-4210-05-390-01	Prosecution Services	14,000.00	6,750.00	7,250.00	51.79%	14,000		
01-4210-05-391-00	Testing/Hiring	350.00	0.00	350.00	100.00%	350		
01-4210-05-560-00	Dues & Subscriptions	3,000.00	2,589.80	410.20	13.67%	3,000		
01-4210-05-620-00	Office Supplies	750.00	864.57	-114.57	-15.28%	850		
01-4210-05-620-01	Juvenile Supplies	100.00	0.00	100.00	100.00%	100		
01-4210-05-630-00	Equipment Maintenance	3,000.00	4,849.06	-1,849.06	-61.64%	3,000		
01-4210-05-630-01	Copier purchase, maint, supplies	600.00	503.35	96.65	16.11%	700		
01-4210-05-635-00	Gasoline	10,000.00	4,956.31	5,043.69	50.44%	10,000		
01-4210-05-660-00	Tires	3,000.00	0.00	3,000.00	100.00%	3,000		
01-4210-05-660-01	Maintenance of Cruisers	10,000.00	2,757.66	7,242.34	72.42%	8,000		
01-4210-05-660-02	OHRV Maintenance	350.00	0.00	350.00	100.00%	350		



2022 Budget Proposal								
	Numbers not available or not submitted		Actual			2022	2022	
			Expenses	Actual	Actual	Department	BOS	Percent
		2021	Thru Ck Date	Balance	Percent	Requested	Approved	of
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change
Comments / Information								
01-4210-05-670-00	Books & Printed Materials	500.00	67.98	432.02	86.40%	500		
01-4210-05-680-00	Ammunition	3,000.00	0.00	3,000.00	100.00%	3,000		
01-4210-05-680-01	Community Relations	300.00	0.00	300.00	100.00%	300		
01-4210-05-690-00	Miscellaneous	300.00	206.45	93.55	31.18%	300		
01-4210-05-730-00	Booking Area Improvements	500.00	0.00	500.00	100.00%	300		
01-4210-05-740-00	Police Equipment	10,000.00	434.72	9,565.28	95.65%	10,000		
01-4210-05-760-00	New Cruiser	1.00	0.00	1.00	100.00%	35,350		
01-4210-05-820-00	Mileage	75.00	0.00	75.00	100.00%	75		
01-4210-06-115-00	Special Detail Wages (Town)	1,120.00	720.00	400.00	35.71%	1,840		Deliberative & 3 Elections
01-4210-06-220-00	Special Detail Fica & Medi	85.00	10.44	74.56	87.72%	141	0	
	Total Police	768,530.00	431,202.59	337,327.41	43.89%	831,779	0	-100.00%
Property Appraisal								
01-4152-02-312-00	Property Appraisal	30,000.00	19,575.00	10,425.00	34.75%	30,000		
Solid Waste								
01-4324-03-110-00	Full Time Wages	141,820.00	90,277.23	51,542.77	36.34%	145,850		
01-4324-03-110-01	Part Time Wages	12,000.00	1,999.36	10,000.64	83.34%	9,000		
01-4324-03-220-00	FICA & Medi	11,767.00	6,986.29	4,780.71	40.63%	11,846	0	
01-4324-03-230-00	Retirement	3,546.00	1,313.11	2,232.89	62.97%	3,871	0	
01-4324-03-290-01	Clothing Allowance	1,650.00	150.00	1,500.00	90.91%	1,650		
01-4324-03-390-00	Landfill Disposal (MSW & C&D)	149,300.00	75,431.52	73,868.48	49.48%	154,000		
01-4324-03-390-01	New Boston Rd Landfill Maint	500.00	500.00	0.00	0.00%	500		
01-4324-03-391-00	Testing	4,290.00	199.00	4,091.00	95.36%	3,600		
01-4324-03-430-00	Facility O&M & Electricity	21,500.00	28,137.20	-6,637.20	-30.87%	26,000		
01-4324-03-440-00	Equipment Purchase	1.00	0.00	1.00	100.00%	1		
01-4324-03-550-00	Printing Costs	500.00	45.00	455.00	91.00%	500		
01-4324-03-610-00	Supplies & tools - General	1,500.00	289.87	1,210.13	80.68%	1,500		
01-4324-03-635-00	Loader O&M	12,000.00	8,838.68	3,161.32	26.34%	13,000		
01-4324-03-690-00	Certs, Dues, Training, Mileage	1,500.00	647.39	852.61	56.84%	1,500		
01-4324-03-730-03	Special Projects - Repairs & Improv.	500.00	3,740.00	-3,240.00	-648.00%	6,000		
01-4324-04-390-00	Tires	1,350.00	1,414.50	-64.50	-4.78%	1,500		
01-4324-04-395-00	CFC Removal	1,800.00	1,408.00	392.00	21.78%	1,800		
01-4324-04-396-01	Household Hazardous Waste Day	12,000.00	0.00	12,000.00	100.00%	14,000		
01-4324-04-397-00	Propane Tank Disposal	300.00	156.50	143.50	47.83%	500		
01-4324-04-398-00	Fluorescent Bulb Disposal	2,000.00	997.04	1,002.96	50.15%	2,200		
01-4324-04-399-00	Glass Disposal Charges	7,500.00	3,016.08	4,483.92	59.79%	7,500		
01-4324-04-400-00	Transportation of Recyclables	5,000.00	2,275.64	2,724.36	54.49%	5,000		
01-4324-04-410-00	Hydraulic Equipment O&M	4,000.00	0.00	4,000.00	100.00%	4,000		
01-4324-04-420-00	Disposal of Recyclables	4,500.00	0.00	4,500.00	100.00%	4,500		
01-4324-04-610-00	Recycling Supplies	2,000.00	54.00	1,946.00	97.30%	2,000		
01-4324-04-810-00	Swap Shop Propane	500.00	106.44	393.56	78.71%	650		



2022 Budget Proposal									
Numbers not available or not submitted		Actual		2022		2022			
		Expenses		Actual		Department		BOS	
		Thru Ck Date		Balance		Requested		Approved	
		8/31/2021		Remaining		Budget		Budget	
Account Number	Account Description	2021 Budget	Thru Ck Date 8/31/2021	Actual Balance Remaining	Actual Percent Remaining	2022 Department Requested Budget	2022 BOS Approved Budget	Percent of Change	Comments / Information
	Total Solid Waste	403,324.00	227,982.85	175,341.15	43.47%	422,468	0	-100.00%	
Street Lighting									
01-4316-03-410-00	Street Lighting	6,150.00	9,060.71	-2,910.71	-47.33%	5,100		-100.00%	averaged bills from Jan - July and projected year to date
Tax Collector									
01-4150-04-130-00	Tax Collector's Stipend	12,156.00	5,222.52	6,933.48	57.04%	12,521			
01-4150-04-135-00	Deputy Tax Collector Wages	9,117.00	3,975.26	5,141.74	56.40%	10,086			
01-4150-04-136-00	Identifying Mortgages	1,400.00	0.00	1,400.00	100.00%	1,500			
01-4150-04-190-00	Tax Collector Fees	3,000.00	0.00	3,000.00	100.00%	3,000			
01-4150-04-220-00	FICA & Medi	1,857.00	703.64	1,153.36	62.11%	1,959	0		
01-4150-04-560-00	Meetings, dues, fees, certs, mileage	930.00	470.00	460.00	49.46%	950			
01-4150-04-620-00	Office Supplies	250.00	85.94	164.06	65.62%	250			
01-4150-04-710-00	Cr Card Processing purch, support, maint	60.00	60.00	0.00	0.00%	60			
01-4150-04-810-00	Tax Bills	1,400.00	648.38	751.62	53.69%	1,500			
	Total Tax Collector	30,170.00	11,165.74	19,004.26	62.99%	31,826	0	-100.00%	
Town Building Expenses									
01-4194-01-110-00	Building Maintenance Person	2,200.00	1,165.00	1,035.00	47.05%	2,200			
01-4194-01-410-00	Electricity	13,000.00	7,541.85	5,458.15	41.99%	13,000			
01-4194-01-411-00	Heat	4,000.00	2,131.19	1,868.81	46.72%	4,000			
01-4194-01-490-00	Alarm Monitoring - Fire & Security	480.00	600.00	-120.00	-25.00%	480			
01-4194-01-630-00	Sprinkler System Maintenance	175.00	0.00	175.00	100.00%	175			
01-4194-01-630-02	Building Maintenance	10,817.00	8,218.15	2,598.85	24.03%	5,000			waiting for est to insulate floor, ceiling, & replace ceiling tiles
01-4194-01-640-00	Custodial	6,500.00	4,250.00	2,250.00	34.62%	6,500			
01-4194-01-640-01	Carpet Cleaning/Tile Floor	1,000.00	0.00	1,000.00	100.00%	1,000			
01-4194-01-650-00	Groundskeeping	4,200.00	1,886.36	2,313.64	55.09%	4,200			
01-4194-02-630-00	Smyth Building Maint	11,640.00	1,613.06	10,026.94	86.14%	11,460			
	Total Town Building Expenses	54,012.00	27,405.61	26,606.39	49.26%	48,015	0	-100.00%	
Town Clerk									
01-4140-01-130-00	Town Clerk Fees	20,000.00	13,397.50	6,602.50	33.01%	20,000			
01-4140-01-131-00	Muni Agent/Vitals/Title	28,000.00	17,568.00	10,432.00	37.26%	28,000			
01-4140-01-135-00	Deputy Town Clerk	25,000.00	8,825.17	16,174.83	64.70%	21,000			
01-4140-01-190-00	Town Clerk's Stipend	1,275.00	637.32	637.68	50.01%	1,275			
01-4140-01-220-00	FICA & Medi	5,690.00	3,082.19	2,607.81	45.83%	5,384	0		
01-4140-01-342-00	E-reg Internet Registrations	400.00	53.00	347.00	86.75%	100			
01-4140-01-390-00	Restoration of Official Documents	1,500.00	0.00	1,500.00	100.00%	1,500			
01-4140-01-550-00	Town Election Ballots & Materials	4,000.00	3,457.05	542.95	13.57%	4,000			
01-4140-01-550-01	Computer Software & Support	4,500.00	3,286.25	1,213.75	26.97%	4,000			was Motor Vehicle Supplies - change name
01-4140-01-550-02	Dog License Supplies	500.00	0.00	500.00	100.00%	500			
01-4140-01-570-00	Conference Exp & Mileage & Dues	1,500.00	85.00	1,415.00	94.33%	1,500			



2022 Budget Proposal								
Numbers not available or not submitted		Actual		2022		2022		
		Expenses	Actual	Actual	Department	BOS	Percent	
		Thru Ck Date	Balance	Percent	Requested	Approved	of	
Account Number	Account Description	2021 Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change
Comments / Information								
01-4140-01-620-00	Office Supplies	900.00	798.16	101.84	11.32%	900		
01-4140-01-622-00	Computer/Printer purchase & supply	700.00	0.00	700.00	100.00%	900		
01-4140-01-710-00	Cr Card Processing purch, support, maint	500.00	0.00	500.00	100.00%	1		
01-4140-01-820-00	Vital Statistics	100.00	0.00	100.00	100.00%	100		
Total Town Clerk		94,565.00	51,189.64	43,375.36	45.87%	89,160	0	-100.00%
Town Officer's Expense								
01-4130-01-000-00	Town Officials' Stipends	13,861.00	6,904.24	6,956.76	50.19%	13,861		
01-4130-01-220-00	Town Officials Fica & Medi	1,060.00	528.20	531.80	50.17%	1,060	0	
01-4130-02-110-00	Office Wages	101,000.00	61,356.10	39,643.90	39.25%	112,000		
New Line	Town Administrator					52,500		3/4 year based on 70,000 annual
01-4130-02-220-00	Office Wages Fica & Medi	7,726.00	4,444.59	3,281.41	42.47%	12,584	0	
01-4130-02-230-00	Office Retirement	2,100.00	1,244.14	855.86	40.76%	4,113	0	
01-4130-09-120-00	Trustee of Trust Clerical	3,000.00	1,500.00	1,500.00	50.00%	3,000		
01-4130-09-120-01	Trustees Administrative Expenses	340.00	64.00	276.00	81.18%	550		
01-4130-09-220-00	Web Master & Longevity Fica & Medi	426.00	162.52	263.48	61.85%	464	0	
01-4130-09-230-00	Longevity Retirement	1.00	0.00	1.00	100.00%	1		
01-4130-09-341-00	Telephone	8,300.00	5,373.00	2,927.00	35.27%	9,260		
01-4130-09-342-00	Software Support/License Fees	125,000.00	41,800.56	83,199.44	66.56%	71,112		Block5 51,791.75 - BMSI 3,012 - MRI 7,600 - Vision 8,708
01-4130-09-342-02	Computer Training	1.00	0.00	1.00	100.00%	1		
01-4130-09-390-01	Registry of Deeds	350.00	88.75	261.25	74.64%	350		
01-4130-09-390-02	Microfilming	1.00	0.00	1.00	100.00%	1		
01-4130-09-390-03	Document Disposal / Shredding	400.00	0.00	400.00	100.00%	400		
01-4130-09-390-06	Web Hosting Fee & Domain Name	245.00	181.12	63.88	26.07%	200		
01-4130-09-390-07	Web Master Stipend	5,065.00	2,124.38	2,940.62	58.06%	5,065		
01-4130-09-550-00	Town Report	4,200.00	4,199.04	0.96	0.02%	4,400		
01-4130-09-550-01	Town Report Distribution	500.00	500.00	0.00	0.00%	500		
01-4130-09-550-02	Deliberative Session Mailing	500.00	304.95	195.05	39.01%	500		
01-4130-09-560-00	Dues, Subscriptions & Seminars	4,345.00	3,840.00	505.00	11.62%	4,270		NHMA 3,750 - Assessors 20 - NHGFOA 50 - Workshops 450
01-4130-09-620-00	Supplies - Office & General	4,000.00	2,641.72	1,358.28	33.96%	4,000		
01-4130-09-625-00	Postage & Base Rental	8,000.00	8,218.01	-218.01	-2.73%	12,000		
01-4130-09-630-00	Copier Maintenance / Toner / purchase	1,650.00	158.39	1,491.61	90.40%	2,000		
01-4130-09-630-01	Tax map Maintenance	1,800.00	1,350.00	450.00	25.00%	1,800		
01-4130-09-630-02	Equipment Maintenance	700.00	125.00	575.00	82.14%	700		
01-4130-09-670-00	RSA's	400.00	93.78	306.22	76.56%	400		
01-4130-09-690-00	Office Expenses	1,992.00	412.69	1,579.31	79.28%	1,992		
01-4130-09-690-01	COVID Supplies	1.00	0.00	1.00	100.00%	1		
01-4130-09-740-01	Internet/E-Mail Service	2,600.00	1,925.11	674.89	25.96%	2,600		
01-4130-09-820-00	Mileage	1.00	14.50	-13.50	-1350.00%	1		
01-4130-09-830-00	Legal Notices & Advertising	450.00	85.10	364.90	81.09%	450		
01-4130-09-840-00	Potential ADA Requirements	1.00	0.00	1.00	100.00%	1		
01-4130-09-850-00	Longevity Compensation	500.00	0.00	500.00	100.00%	1,000		
Total Town Officer's Expenses		300,516.00	149,639.89	150,876.11	50.21%	323,137	0	-100.00%



2022 Budget Proposal									
	Numbers not available or not submitted		Actual			2022	2022		
			Expenses	Actual	Actual	Department	BOS	Percent	
		2021	Thru Ck Date	Balance	Percent	Requested	Approved	of	
Account Number	Account Description	Budget	8/31/2021	Remaining	Remaining	Budget	Budget	Change	Comments / Information
Treasurer									
01-4150-05-130-00	Treasurer's Stipend	9,577.00	4,788.46	4,788.54	50.00%	9,577.00			
01-4150-05-131-00	Extra Clerical Work	961.00	946.14	14.86	1.55%	961.00			
01-4150-05-135-00	Deputy Treasurer Wages	365.00	315.00	50.00	13.70%	365.00			
01-4150-05-220-00	FICA & Medi	834.00	462.79	371.21	44.51%	834	0		
01-4150-05-570-00	Seminars & Computer Training	50.00	0.00	50.00	100.00%	50.00			
01-4150-05-620-00	Office Supplies	50.00	0.00	50.00	100.00%	50.00			
01-4150-05-625-00	Mileage	800.00	295.80	504.20	63.03%	800.00			
	Total Treasurer	12,637.00	6,808.19	5,828.81	46.12%	12,637	0	-100.00%	
Welfare									
01-4441-01-150-00	Welfare Director's Stipend	5,423.00	2,711.30	2,711.70	50.00%	5,423			
01-4441-01-220-00	FICA & Medi	415.00	186.46	228.54	55.07%	415	0		
01-4441-01-290-00	Protective Clothing	1.00	0.00	1.00	100.00%	1			
01-4441-01-341-00	Telephone	660.00	400.90	259.10	39.26%	660			
01-4441-01-560-00	Dues	75.00	30.00	45.00	60.00%	75			
01-4441-01-620-00	Miscellaneous/Office Supplies	400.00	82.16	317.84	79.46%	400			
01-4441-01-810-00	Books, Meeting, Seminars & Training	100.00	55.00	45.00	45.00%	100			
01-4441-01-820-00	Mileage	50.00	0.00	50.00	100.00%	50			
	Total Welfare	7,124.00	3,465.82	3,658.18	51.35%	7,124	0	-100.00%	
Zoning Board									
01-4191-02-390-00	Microfilming	1.00	0.00	1.00	100.00%	1.00			
01-4191-02-570-02	Conference/Schools/Ref	190.00	0.00	190.00	100.00%	190.00			
01-4191-02-620-00	Office Supplies	40.00	0.00	40.00	100.00%	40.00			
01-4191-02-830-00	Legal Notices	1,000.00	995.20	4.80	0.48%	1,000.00			
	Total Zoning Board	1,231.00	995.20	235.80	19.16%	1,231	0	-100.00%	
	TOTAL OPERATING BUDGET	2,998,217.00	1,551,373.18	1,448,126.78	48.26%	3,173,161	0	-100.00%	