



2019 Budget Proposal as of 12-13-18								
			Actual			2019	2019	
			Expenses	Actual	Actual	BOS	Budget	Percent
		2018	Thru Ck Date	Balance	Percent	Approved	Committee	of
Account Number	Account Description	Budget	12/6/2018	Remaining	Remaining	Budget	Approved	Change
<b>Building Inspection</b>	<b>Building Inspection</b>							
01-4240-01-110-00	Bldg Insp & Code Enforcement	50,900.00	47,882.03	3,017.97	5.93%	53,846	53,846	
01-4240-01-110-01	Administrative Assistant Wages	32,634.00	30,762.92	1,871.08	5.73%	34,678	34,678	
01-4240-01-220-00	FICA & Medi	6,390.00	6,046.05	343.95	5.38%	6,772	6,772	
01-4240-01-230-00	Retirement	760.00	716.68	43.32	5.70%	867	867	
01-4240-01-290-00	Clothing Allowance	1.00	0.00	1.00	100.00%	100	100	
01-4240-01-341-01	Cell Phone - Building Dept	1.00	0.00	1.00	100.00%	100	100	
01-4240-01-343-00	Software Support	1,150.00	1,143.37	6.63	0.58%	1,200	1,200	
01-4240-01-560-00	Dues, Fees and Certifications	400.00	310.00	90.00	22.50%	400	400	
01-4240-01-570-00	Conference/Schools/Training	400.00	245.00	155.00	38.75%	400	400	
01-4240-01-620-00	Office Supplies	650.00	944.18	-294.18	-45.26%	750	750	
01-4240-01-670-00	Books	300.00	295.31	4.69	1.56%	500	500	
01-4240-01-760-00	Vehicle-Fuel, Repairs & Maintenance	2,000.00	1,184.71	815.29	40.76%	2,000	2,000	
	<b>Total Building Inspection</b>	<b>95,586.00</b>	<b>89,530.25</b>	<b>6,055.75</b>	<b>6.34%</b>	<b>101,612</b>	<b>101,612</b>	<b>6.30%</b>
<b>Cemetery</b>								
01-4195-01-110-00	Sexton Stipend	5,000.00	5,000.00	0.00	0.00%	5,140	5,140	
01-4195-01-130-00	Cemetery Wages	21,901.00	24,543.40	-2,642.40	-12.07%	25,700	25,700	
<b>01-4195-01-140-00</b>	<b>Installation of Corner Markers</b>					<b>1,028</b>	<b>1,028</b>	
<b>01-4195-01-150-00</b>	<b>Secretarial Wages</b>					<b>822</b>	<b>822</b>	
01-4195-01-220-00	FICA & Medi	2,222.00	2,315.16	-93.16	-4.19%	2,501	2,501	
01-4195-01-400-00	Administration	1,376.00	844.16	531.84	38.65%	472	472	
01-4195-01-610-00	Supplies	300.00	214.76	85.24	28.41%	300	300	
01-4195-01-630-00	Equipment Maintenance	500.00	45.17	454.83	90.97%	500	500	
01-4195-01-635-00	Fuel/Oil	1,300.00	1,221.78	78.22	6.02%	1,300	1,300	
01-4195-01-690-00	Contract Services	2,400.00	1,779.99	620.01	25.83%	2,400	2,400	
01-4195-01-730-00	Facility Improvements/Maintenance	1,000.00	351.88	648.12	64.81%	16,978	16,978	
01-4195-01-730-01	Gravesite Corner Markers	3,273.00	295.00	2,978.00	90.99%	2,250	2,250	
01-4195-01-740-00	Equipment / Software	1,000.00	703.95	296.05	29.61%	1,000	1,000	
01-4195-01-750-00	Computer Tech Services	1,000.00	585.00	415.00	41.50%	1,000	1,000	
01-4195-01-810-00	Storm Repair	1.00	0.00	1.00	100.00%	1	1	
	<b>Total Cemetery</b>	<b>41,273.00</b>	<b>37,900.25</b>	<b>3,372.75</b>	<b>8.17%</b>	<b>61,392</b>	<b>61,392</b>	<b>48.75%</b>

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<b>Conservation Commission</b>								
01-4611-02-110-00	Secretarial Wages	841.00	657.49	183.51	21.82%	866	866	
01-4611-02-115-00	Administration	600.00	300.00	300.00	50.00%	600	600	
01-4611-02-220-00	FICA & Medi	64.00	49.65	14.35	22.42%	66	66	
01-4611-02-330-00	Education	450.00	0.00	450.00	100.00%	450	450	
01-4611-02-390-00	Materials	211.00	0.00	211.00	100.00%	211	211	
01-4611-02-391-00	Southeast Watershed Alliance	200.00	200.00	0.00	0.00%	200	200	
01-4611-02-550-00	Conservation Projects	25.00	0.00	25.00	100.00%	25	25	
01-4611-02-560-00	Property Management	25.00	0.00	25.00	100.00%	25	25	
01-4611-02-590-00	Conservation Open Space	250.00	0.00	250.00	100.00%	250	250	
	<b>Total Conservation Commission</b>	<b>2,666.00</b>	<b>1,207.14</b>	<b>1,458.86</b>	<b>54.72%</b>	<b>2,693</b>	<b>2,693</b>	<b>1.00%</b>
<b>Direct Assistance</b>								
01-4442-01-890-00	Direct Assistance	20,000.00	0.00	20,000.00	100.00%	15,000	15,000	-25.00%
<b>Election/Voter Registration</b>								
01-4140-02-130-00	Supervisors of the Checklist	2,422.00	1,683.85	738.15	30.48%	1,974	1,974	
01-4140-02-220-00	FICA & Medi	185.00	128.11	56.89	30.75%	151	151	
01-4140-02-625-00	Miscellaneous	150.00	0.00	150.00	100.00%	100	100	
	<b>Total Voter Registration</b>	<b>2,757.00</b>	<b>1,811.96</b>	<b>945.04</b>	<b>34.28%</b>	<b>2,225</b>	<b>2,225</b>	<b>-19.31%</b>
<b>Election Administration</b>								
01-4140-03-120-00	Election Admin Wages	3,471.00	2,596.13	874.87	25.21%	2,689	2,689	
01-4140-03-190-00	Meals	1,200.00	627.77	572.23	47.69%	900	900	
01-4140-03-220-00	FICA & Medi	4.00	17.99	-13.99	-349.75%	4	4	
01-4140-03-340-00	Voting Booth Set-up	1,400.00	1,350.93	49.07	3.51%	1,050	1,050	
01-4140-03-342-00	Prog. Voting Machine/Booth Rep.	3,000.00	2,744.30	255.70	8.52%	2,250	2,250	
	<b>Total Election Administration</b>	<b>9,075.00</b>	<b>7,337.12</b>	<b>1,737.88</b>	<b>19.15%</b>	<b>6,893</b>	<b>6,893</b>	<b>-24.04%</b>

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<b>Emergency Management</b>								
01-4290-01-355-00	Photo ID Supplies	100.00	0.00	100.00	100.00%	100	100	
01-4290-01-390-00	Training & Education	200.00	0.00	200.00	100.00%	200	200	
01-4290-01-620-00	Office Supplies	100.00	0.00	100.00	100.00%	100	100	
01-4290-01-700-00	EOC & Shelter Operations	1,200.00	171.98	1,028.02	85.67%	1,200	1,200	
01-4290-01-740-02	Communications	200.00	0.00	200.00	100.00%	200	200	
01-4290-01-740-03	Infection Control	500.00	0.00	500.00	100.00%	500	500	
01-4290-01-740-04	Fit Testing	600.00	0.00	600.00	100.00%	600	600	
01-4290-01-820-00	Mileage	100.00	0.00	100.00	100.00%	100	100	
	<b>Total Emergency Management</b>	<b>3,000.00</b>	<b>171.98</b>	<b>2,828.02</b>	<b>94.27%</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00%</b>
<b>Fire / Forestry</b>								
01-4220-01-110-00	Fire Dept Compensation	40,000.00	0.00	40,000.00	100.00%	41,120	41,120	
01-4220-01-220-00	FICA & Medi	3,060.00	0.00	3,060.00	100.00%	3,146	3,146	
01-4220-01-290-00	Protective Clothing	18,500.00	14,944.11	3,555.89	19.22%	18,500	18,500	
01-4220-01-341-00	Telephone, Pager, Tablet	1,250.00	1,075.45	174.55	13.96%	1,250	1,250	
01-4220-01-342-00	Website	350.00	0.00	350.00	100.00%	350	350	
01-4220-01-342-02	Internet Access	750.00	974.63	-224.63	-29.95%	750	750	
01-4220-01-390-02	Training	15,897.00	4,267.28	11,629.72	73.16%	15,897	15,897	
01-4220-01-410-00	Electricity	3,600.00	3,076.87	523.13	14.53%	3,600	3,600	
01-4220-01-411-00	Building Fuel	4,000.00	3,525.14	474.86	11.87%	4,000	4,000	
01-4220-01-412-00	Water Supply	1.00	0.00	1.00	100.00%	1	1	
01-4220-01-430-00	Fire Equipment Maintenance	5,000.00	5,510.44	-510.44	-10.21%	5,000	5,000	
01-4220-01-430-01	Building Maintenance	2,600.00	3,238.60	-638.60	-24.56%	2,600	2,600	
01-4220-01-430-02	EMS Equipment Maintenance	1,800.00	2,105.00	-305.00	-16.94%	1,800	1,800	
01-4220-01-430-03	Communication Maintenance	2,000.00	162.26	1,837.74	91.89%	2,000	2,000	
01-4220-01-490-00	Truck Fuel	3,450.00	2,145.13	1,304.87	37.82%	3,450	3,450	
01-4220-01-560-00	Dues	3,700.00	8,940.86	-5,240.86	-141.64%	3,700	3,700	
01-4220-01-610-00	Fire Dept Supplies	1,000.00	973.09	26.91	2.69%	1,000	1,000	
01-4220-01-620-00	Office Supplies	1,000.00	1,348.90	-348.90	-34.89%	1,000	1,000	
01-4220-01-630-00	Fire Dept Miscellaneous	1.00	0.00	1.00	100.00%	1	1	
01-4220-01-660-00	Truck Maintenance	12,000.00	13,392.11	-1,392.11	-11.60%	12,000	12,000	
01-4220-01-740-00	Communication Equipment	3,500.00	3,687.50	-187.50	-5.36%	3,500	3,500	
01-4220-01-740-01	EMS Equipment	6,000.00	3,867.69	2,132.31	35.54%	6,000	6,000	

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01-4220-01-740-02	Fire Equipment	5,500.00	2,649.04	2,850.96	51.84%	5,500	5,500	
01-4220-01-740-03	Medical Evaluations	500.00	195.00	305.00	61.00%	500	500	
01-4220-01-800-00	Fire Prevention	2,500.00	2,773.96	-273.96	-10.96%	2,500	2,500	
01-4220-01-800-01	SE NH Hazmat	6,500.00	0.00	6,500.00	100.00%	6,500	6,500	
01-4220-03-220-00	Forest Fire Fica & Medi	1.00	0.00	1.00	100.00%	1	1	
01-4220-03-870-00	Forest Fires	2,100.00	1,054.68	1,045.32	49.78%	2,100	2,100	
	<b>Total Fire/Forestry</b>	<b>146,560.00</b>	<b>79,907.74</b>	<b>66,652.26</b>	<b>45.48%</b>	<b>147,766</b>	<b>147,766</b>	<b>0.82%</b>
<b>Health Officer</b>								
01-4411-01-290-00	Protective Clothing	100.00	0.00	100.00	100.00%	100	100	
01-4411-01-300-00	Spraying Application Fees	600.00	0.00	600.00	100.00%	600	600	
01-4411-01-391-00	Lab Fees	100.00	0.00	100.00	100.00%	100	100	
01-4411-01-392-00	Dues, Training, Conf, Fuel	200.00	70.00	130.00	65.00%	200	200	
	<b>Total Health Officer</b>	<b>1,000.00</b>	<b>70.00</b>	<b>930.00</b>	<b>93.00%</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>
<b>Heritage Commission</b>								
01-4619-01-690-00	Heritage Commission	600.00	450.00	150.00	25.00%	600	600	0.00%
<b>Highway Department</b>								
<b>Highway General Fund</b>								
01-4311-01-130-00	Road Agent's Wages	2,500.00	2,560.00	-60.00	-2.40%	2,570	2,570	
01-4311-01-220-00	FICA & Medi	192.00	195.84	-3.84	-2.00%	197	197	
<b>01-4311-01-560-00</b>	<b>Salt Applicator Certification</b>					450	450	
01-4312-01-770-01	Safety Improvement	3,000.00	4,320.60	-1,320.60	-44.02%	3,300	3,300	
01-4312-02-601-00	Patching	8,500.00	9,325.30	-825.30	-9.71%	9,100	9,100	
01-4312-02-602-00	Grading	13,500.00	13,792.20	-292.20	-2.16%	14,850	14,850	
01-4312-02-603-00	Gravel	19,000.00	18,924.89	75.11	0.40%	21,400	21,400	
01-4312-02-604-00	Tree Removal	5,500.00	2,882.40	2,617.60	47.59%	6,300	6,300	
<b>01-4312-02-604-01</b>	<b>Tree Canopy Trimming</b>					16,500	16,500	
01-4312-02-605-00	Brush Cutting	4,000.00	0.00	4,000.00	100.00%	4,400	4,400	
01-4312-02-606-00	Mowing	7,000.00	1,100.00	5,900.00	84.29%	7,960	7,960	
01-4312-02-607-00	Signs	1,400.00	178.40	1,221.60	87.26%	1,400	1,400	
01-4312-02-608-00	Shoulder Work	7,000.00	8,778.96	-1,778.96	-25.41%	9,800	9,800	
01-4312-02-611-00	Asphalt Maintenance	225,000.00	182,270.63	42,729.37	18.99%	225,000	225,000	

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01-4312-02-630-00	Maintenance & Repair	2,500.00	1,725.93	774.07	30.96%	2,500	2,500	
01-4312-02-810-00	Rain Storm Repair	1.00	0.00	1.00	100.00%	1	1	
01-4312-03-611-00	Culverts	6,000.00	31,724.64	-25,724.64	-428.74%	8,000	8,000	
01-4312-03-612-00	Ditching	3,000.00	1,566.80	1,433.20	47.77%	4,600	4,600	
01-4312-03-613-00	Sweeping	1,500.00	1,300.00	200.00	13.33%	1,850	1,850	
	<b>Highway Winter Fund</b>							
01-4312-05-615-00	Winter Payrolls	180,000.00	253,603.60	-73,603.60	-40.89%	185,600	185,600	
01-4312-05-616-00	Winter Salt	66,400.00	77,172.39	-10,772.39	-16.22%	66,400	66,400	
01-4312-05-617-00	Winter Sand	20,000.00	17,108.17	2,891.83	14.46%	20,000	20,000	
01-4312-05-630-00	Winter Maint & Repair	7,500.00	5,057.52	2,442.48	32.57%	7,500	7,500	
01-4312-05-631-00	Winter Storm Repair	1.00	0.00	1.00	100.00%	1	1	
	<b>Total Highway</b>	<b>583,494.00</b>	<b>633,588.27</b>	<b>-50,094.27</b>	<b>-8.59%</b>	<b>619,679</b>	<b>619,679</b>	<b>6.20%</b>
	<b>Insurance</b>							
01-4196-01-520-00	Property Liability Insurance Trust	28,249.00	28,249.00	0.00	0.00%	27,216	27,216	
01-4196-09-210-00	Group Health Insurance	112,071.00	93,069.91	19,001.09	16.95%	115,973	115,973	
01-4196-09-211-00	Group Disability Insurance	7,200.00	7,142.16	57.84	0.80%	<b>7,200</b>	<b>7,900</b>	
01-4196-09-212-00	Group Dental Insurance	6,445.00	5,864.60	580.40	9.01%	7,098	7,098	
01-4196-09-215-00	Life Insurance	266.00	263.50	2.50	0.94%	266	266	
01-4196-09-220-00	Fica & Medi Exp Ins Buy-out	1,041.00	786.20	254.80	24.48%	1,041	1,041	
01-4196-09-250-01	Unemployment Compensation	2,427.00	2,233.62	193.38	7.97%	2,631	2,631	
01-4196-09-260-01	Worker's Compensation	23,425.00	22,756.23	668.77	2.85%	25,299	25,299	
	<b>Total Insurance</b>	<b>181,124.00</b>	<b>160,365.22</b>	<b>20,758.78</b>	<b>11.46%</b>	<b>186,724</b>	<b>187,424</b>	<b>3.48%</b>
	<b>Legal Expenses</b>							
01-4153-01-320-00	Legal Expenses	26,625.00	23,542.22	3,082.78	11.58%	26,625	26,625	0.00%
	<b>Other Culture &amp; Recreation</b>							
01-4589-01-610-00	Summer Rec - Supplies	1.00	0.00	1.00	100.00%	1	1	
01-4589-01-810-00	Field Trips & Events	1.00	0.00	1.00	100.00%	1	1	
01-4589-02-390-00	Ski Program	1.00	0.00	1.00	100.00%	1	1	
	<b>Total Other Culture &amp; Recreation</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>100.00%</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

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<b>Parks &amp; Recreation</b>								
01-4520-02-120-00	Park Maintenance - Clean/Trash	6,000.00	1,831.13	4,168.87	69.48%	2,000	2,000	
01-4520-02-120-01	Opening/Closing Park Bathrooms	6,000.00	5,310.00	690.00	11.50%	3,000	3,000	
01-4520-02-620-00	Parks, Fields, Bathrooms Supplies/Repair	14,000.00	1,876.76	12,123.24	86.59%	14,000	14,000	
01-4520-02-631-00	Pond Park - maint, mowing, trimming	1,500.00	890.00	610.00	40.67%	1,800	1,800	
01-4520-02-650-00	Mowing & Trimming	2,500.00	1,637.50	862.50	34.50%	2,500	2,500	
01-4520-02-700-00	Special Event Preparation	250.00	0.00	250.00	100.00%	250	250	
01-4520-06-410-00	Electricity - Moore & Pond Parks	1,150.00	661.89	488.11	42.44%	1,200	1,200	
01-4520-06-420-00	Install New Skate Park Light	0.00	1,600.00	-1,600.00	#DIV/0!			
	<b>Paving NEW LINE</b>					6,000	6,000	
	<b>Total Parks &amp; Recreation</b>	<b>31,400.00</b>	<b>13,807.28</b>	<b>17,592.72</b>	<b>56.03%</b>	<b>30,750</b>	<b>30,750</b>	<b>-2.07%</b>
<b>Planning Board</b>								
01-4191-01-390-00	SNHPC Dues	2,600.00	2,592.84	7.16	0.28%	2,600	2,600	
01-4191-01-390-01	Master Plan Implementation / Planning	10,000.00	0.00	10,000.00	100.00%	10,000	0	
01-4191-01-390-02	Microfilming	1.00	0.00	1.00	100.00%	1	1	
01-4191-01-570-01	Law Lectures	175.00	0.00	175.00	100.00%	175	175	
01-4191-01-570-02	Conference/Seminars	150.00	55.00	95.00	63.33%	150	150	
01-4191-01-670-00	Books, Periodicals & Documents	100.00	33.86	66.14	66.14%	100	100	
01-4191-01-680-00	Special Projects	150.00	56.87	93.13	62.09%	150	150	
01-4191-01-820-00	Mileage	150.00	0.00	150.00	100.00%	150	150	
01-4191-01-830-00	Legal Notices	300.00	0.00	300.00	100.00%	300	300	
	<b>Total Planning Board</b>	<b>13,626.00</b>	<b>2,738.57</b>	<b>10,887.43</b>	<b>79.90%</b>	<b>13,626</b>	<b>3,626</b>	<b>-73.39%</b>
<b>Police</b>								
01-4210-01-110-00	Chief's Wages	85,139.00	80,880.16	4,258.84	5.00%	89,272	89,272	
01-4210-01-116-00	Secretarial Wages	40,791.00	37,955.85	2,835.15	6.95%	42,368	42,368	
01-4210-01-220-00	Chief & Secretarial Fica & Medi	4,355.00	4,101.50	253.50	5.82%	4,536	4,536	
01-4210-01-230-00	Retirement	116,679.00	110,290.68	6,388.32	5.48%	124,006	124,006	
01-4210-01-350-01	Health/Safety - Exams	1.00	0.00	1.00	100.00%	1	1	
01-4210-02-110-00	Full-Time Officer Wages	279,647.00	268,020.27	11,626.73	4.16%	300,102	300,102	
01-4210-02-115-00	Special Police Officer Wages	53,108.00	33,272.22	19,835.78	37.35%	45,683	45,683	
01-4210-02-140-00	Overtime	26,291.00	27,087.47	-796.47	-3.03%	27,027	27,027	
01-4210-02-220-00	Full time/PT/OT Fica & Medi	8,499.00	5,883.40	2,615.60	30.78%	8,238	8,238	



2019 Budget Proposal as of 12-13-18								
			Actual			2019	2019	
			Expenses	Actual	Actual	BOS	Budget	Percent
		2018	Thru Ck Date	Balance	Percent	Approved	Committee	of
Account Number	Account Description	Budget	12/6/2018	Remaining	Remaining	Budget	Approved	Change
01-4210-02-685-00	Uniforms	4,400.00	2,991.57	1,408.43	32.01%	4,400	4,400	
01-4210-04-390-00	Training Expenses	2,500.00	187.68	2,312.32	92.49%	2,500	2,500	
01-4210-05-341-00	Telephone	4,150.00	3,307.77	842.23	20.29%	4,150	4,150	
01-4210-05-342-00	Computer Expenses	6,500.00	6,788.44	-288.44	-4.44%	7,000	7,000	
01-4210-05-355-00	Photography	75.00	112.74	-37.74	-50.32%	75	75	
01-4210-05-390-01	Prosecution Services	13,003.00	13,000.00	3.00	0.02%	13,503	13,503	
01-4210-05-391-00	Testing/Hiring	350.00	0.00	350.00	100.00%	350	350	
01-4210-05-560-00	Dues & Subscriptions	2,210.00	2,298.00	-88.00	-3.98%	2,500	2,500	
01-4210-05-620-00	Office Supplies	750.00	236.45	513.55	68.47%	750	750	
01-4210-05-620-01	Juvenile Supplies	100.00	0.00	100.00	100.00%	100	100	
01-4210-05-630-00	Equipment Maintenance	2,500.00	1,873.18	626.82	25.07%	2,500	2,500	
01-4210-05-630-01	Copier purchase, maint, supplies	500.00	571.99	-71.99	-14.40%	600	600	
01-4210-05-635-00	Gasoline	15,000.00	11,057.86	3,942.14	26.28%	15,000	15,000	
01-4210-05-660-00	Tires	3,000.00	2,759.64	240.36	8.01%	3,000	3,000	
01-4210-05-660-01	Maintenance of Cruisers	8,000.00	6,015.82	1,984.18	24.80%	8,000	8,000	
01-4210-05-660-02	OHRV Maintenance	350.00	200.00	150.00	42.86%	350	350	
01-4210-05-670-00	Books & Printed Materials	500.00	241.87	258.13	51.63%	500	500	
01-4210-05-680-00	Ammunition	3,000.00	1,505.23	1,494.77	49.83%	3,000	3,000	
01-4210-05-680-01	Community Relations	300.00	0.00	300.00	100.00%	300	300	
01-4210-05-690-00	Miscellaneous	300.00	354.44	-54.44	-18.15%	300	300	
01-4210-05-730-00	Booking Area Improvements	50.00	0.00	50.00	100.00%	50	50	
01-4210-05-740-00	Police Equipment	7,000.00	885.37	6,114.63	87.35%	10,000	10,000	
01-4210-05-760-00	New Cruiser	15,000.00	0.00	15,000.00	100.00%	15,000	15,000	
01-4210-05-820-00	Mileage	75.00	0.00	75.00	100.00%	75	75	
01-4210-06-115-00	Special Detail Wages (Town)	1,920.00	1,840.00	80.00	4.17%	1,360	1,360	
01-4210-06-220-00	Special Detail Fica & Medi	147.00	26.23	120.77	82.16%	104	104	
	<b>Total Police</b>	<b>706,190.00</b>	<b>623,745.83</b>	<b>82,444.17</b>	<b>11.67%</b>	<b>736,700</b>	<b>736,700</b>	<b>4.32%</b>
<b>Principal - Long Term Bonds &amp; Notes</b>								
01-4711-02-720-00	Transfer Station Bond	0.00	0.00	0.00	#DIV/0!	0	0	
01-4721-01-720-00	Interest on Transfer Station Bond	0.00	0.00	0.00	#DIV/0!	0	0	
	<b>Total Principal Bonds &amp; Notes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>



2019 Budget Proposal as of 12-13-18								
			Actual			2019	2019	
			Expenses	Actual	Actual	BOS	Budget	Percent
		2018	Thru Ck Date	Balance	Percent	Approved	Committee	of
Account Number	Account Description	Budget	12/6/2018	Remaining	Remaining	Budget	Approved	Change
<b>Property Appraisal</b>								
01-4152-02-312-00	Property Appraisal	11,000.00	8,582.50	2,417.50	21.98%	13,000	13,000	18.18%
<b>Solid Waste</b>								
01-4324-03-110-00	Full Time Wages	93,995.00	87,910.08	6,084.92	6.47%	96,627	96,627	
01-4324-03-110-01	Part Time Wages	41,845.00	36,018.33	5,826.67	13.92%	43,017	43,017	
01-4324-03-220-00	FICA & Medi	10,392.00	9,447.92	944.08	9.08%	10,683	10,683	
01-4324-03-230-00	Retirement	2,190.00	1,717.32	472.68	21.58%	2,251	2,251	
01-4324-03-290-01	Clothing Allowance	1,300.00	1,646.48	-346.48	-26.65%	1,500	1,500	
01-4324-03-390-00	Landfill Disposal (MSW & C&D)	128,000.00	111,447.98	16,552.02	12.93%	140,000	140,000	
01-4324-03-390-01	New Boston Rd Landfill Maint	500.00	500.00	0.00	0.00%	500	500	
01-4324-03-391-00	Testing	4,500.00	4,472.13	27.87	0.62%	5,400	5,400	
01-4324-03-430-00	Facility O&M & Electricity	20,000.00	18,406.55	1,593.45	7.97%	21,000	21,000	
01-4324-03-440-00	Equipment Purchase	65,000.00	0.00	65,000.00	100.00%	1	1	
01-4324-03-550-00	Printing Costs	500.00	543.90	-43.90	-8.78%	500	500	
01-4324-03-610-00	Supplies & tools - General	1,250.00	703.85	546.15	43.69%	1,500	1,500	
01-4324-03-635-00	Loader O&M	11,000.00	5,767.31	5,232.69	47.57%	11,000	11,000	
01-4324-03-690-00	Certs, Dues, Training, Mileage	1,500.00	1,056.48	443.52	29.57%	1,500	1,500	
01-4324-03-730-03	Special Projects - Repairs & Improv.	5,000.00	3,130.25	1,869.75	37.40%	5,000	5,000	
01-4324-04-390-00	Tires	1,000.00	1,136.50	-136.50	-13.65%	1,250	1,250	
01-4324-04-395-00	CFC Removal	1,500.00	1,942.00	-442.00	-29.47%	1,600	1,600	
01-4324-04-396-01	Household Hazardous Waste Day	9,000.00	9,145.97	-145.97	-1.62%	9,000	9,000	
01-4324-04-398-00	Fluorescent Bulb Disposal	1,500.00	1,090.32	409.68	27.31%	1,500	1,500	
01-4324-04-399-00	Glass Disposal Charges	6,000.00	4,164.06	1,835.94	30.60%	7,000	7,000	
01-4324-04-400-00	Transportation of Recyclables	3,500.00	4,553.11	-1,053.11	-30.09%	4,500	4,500	
01-4324-04-410-00	Hydraulic Equipment O&M	4,000.00	2,269.99	1,730.01	43.25%	4,000	4,000	
01-4324-04-420-00	Disposal of Recyclables	3,000.00	1,290.10	1,709.90	57.00%	4,000	4,000	
01-4324-04-610-00	Recycling Supplies	1,100.00	0.00	1,100.00	100.00%	1,200	1,200	
	<b>Total Solid Waste</b>	<b>417,572.00</b>	<b>308,360.63</b>	<b>109,211.37</b>	<b>26.15%</b>	<b>374,529</b>	<b>374,529</b>	<b>-10.31%</b>
<b>Street Lighting</b>								
01-4316-03-410-00	Street Lighting	6,050.00	4,993.16	1,056.84	17.47%	6,150	6,150	1.65%

2019 Budget Proposal as of 12-13-18								
			Actual			2019	2019	
		2018	Expenses	Actual	Actual	BOS	Budget	Percent
		Budget	Thru Ck Date	Balance	Percent	Approved	Committee	of
Account Number	Account Description	Budget	12/6/2018	Remaining	Remaining	Budget	Approved	Change
<b>Tax Collector</b>								
01-4150-04-130-00	Tax Collector's Stipend	8,514.00	8,513.28	0.72	0.01%	9,190	9,190	
01-4150-04-135-00	Deputy Tax Collector Wages	9,925.00	5,100.22	4,824.78	48.61%	10,203	10,203	
01-4150-04-136-00	Identifying Mortgages	1,400.00	795.40	604.60	43.19%	1,400	1,400	
01-4150-04-190-00	Tax Collector Fees	3,000.00	0.00	3,000.00	100.00%	3,200	3,200	
01-4150-04-220-00	FICA & Medi	1,640.00	1,065.77	574.23	35.01%	1,728	1,728	
01-4150-04-560-00	Meetings, dues, fees, certs, mileage	1,486.00	605.00	881.00	59.29%	1,150	1,150	
01-4150-04-620-00	Office Supplies	275.00	51.96	223.04	81.11%	250	250	
01-4150-04-710-00	Cr Card Processing purch, support, maint	1,020.00	0.00	1,020.00	100.00%	300	300	
01-4150-04-810-00	Tax Bills	1,350.00	630.02	719.98	53.33%	1,400	1,400	
	<b>Total Tax Collector</b>	<b>28,610.00</b>	<b>16,761.65</b>	<b>11,848.35</b>	<b>41.41%</b>	<b>28,822</b>	<b>28,822</b>	<b>0.74%</b>
<b>Town Building Expenses</b>								
01-4194-01-110-00	Building Maintenance Person	2,200.00	2,485.00	-285.00	-12.95%	2,200	2,200	
01-4194-01-410-00	Electricity	12,000.00	10,911.96	1,088.04	9.07%	13,000	13,000	
01-4194-01-411-00	Heat	4,000.00	2,042.00	1,958.00	48.95%	4,000	4,000	
01-4194-01-490-00	Alarm Monitoring - Fire & Security	480.00	720.00	-240.00	-50.00%	480	480	
01-4194-01-630-00	Sprinkler System Maintenance	175.00	0.00	175.00	100.00%	175	175	
01-4194-01-630-02	Building Maintenance	22,900.00	23,902.85	-1,002.85	-4.38%	24,400	24,400	
01-4194-01-640-00	Custodial	6,500.00	6,000.00	500.00	7.69%	6,500	6,500	
01-4194-01-640-01	Carpet Cleaning/Tile Floor	1,000.00	0.00	1,000.00	100.00%	1,000	1,000	
01-4194-01-650-00	Groundskeeping	3,700.00	3,396.36	303.64	8.21%	4,200	4,200	
01-4194-02-630-00	Smyth Building Maint	15,740.00	6,566.57	9,173.43	58.28%	11,640	11,640	
	<b>Total Town Building Expenses</b>	<b>68,695.00</b>	<b>56,024.74</b>	<b>12,670.26</b>	<b>18.44%</b>	<b>67,595</b>	<b>67,595</b>	<b>-1.60%</b>
<b>Town Clerk</b>								
01-4140-01-130-00	Town Clerk Fees	20,000.00	17,839.50	2,160.50	10.80%	20,000	20,000	
01-4140-01-131-00	Muni Agent/Vitals/Title	26,000.00	25,503.00	497.00	1.91%	26,000	26,000	
01-4140-01-135-00	Deputy Town Clerk	16,772.00	14,209.52	2,562.48	15.28%	17,587	17,587	
01-4140-01-190-00	Town Clerk's Stipend	1,200.00	1,200.00	0.00	0.00%	1,234	1,234	
01-4140-01-220-00	FICA & Medi	4,898.00	4,357.53	540.47	11.03%	4,963	4,963	
01-4140-01-342-00	E-reg Internet Registrations	1,600.00	1,715.10	-115.10	-7.19%	1,800	1,800	
01-4140-01-390-00	Restoration of Official Documents	1,000.00	568.00	432.00	43.20%	1,500	1,500	
01-4140-01-550-00	Town Election Ballots & Materials	3,900.00	2,839.40	1,060.60	27.19%	3,900	3,900	

2019 Budget Proposal as of 12-13-18								
			Actual			2019	2019	
			Expenses	Actual	Actual	BOS	Budget	Percent
		2018	Thru Ck Date	Balance	Percent	Approved	Committee	of
Account Number	Account Description	Budget	12/6/2018	Remaining	Remaining	Budget	Approved	Change
01-4140-01-550-01	Motor Vehicle Supplies	4,293.00	3,929.29	363.71	8.47%	4,500	4,500	
01-4140-01-550-02	Dog License Supplies	350.00	464.64	-114.64	-32.75%	350	350	
01-4140-01-570-00	Conference Exp & Mileage	1,500.00	863.91	636.09	42.41%	1,500	1,500	
01-4140-01-620-00	Office Supplies	700.00	1,132.09	-432.09	-61.73%	900	900	
01-4140-01-622-00	Computer/Printer purchase & supply	700.00	525.00	175.00	25.00%	700	700	
01-4140-01-710-00	Cr Card Processing purch, support, maint	1,010.00	0.00	1,010.00	100.00%	500	500	
01-4140-01-820-00	Vital Statistics	50.00	50.00	0.00	0.00%	50	50	
	<b>Total Town Clerk</b>	<b>83,973.00</b>	<b>75,196.98</b>	<b>8,776.02</b>	<b>10.45%</b>	<b>85,483</b>	<b>85,483</b>	<b>1.80%</b>
<b>Town Officer's Expense</b>								
01-4130-01-000-00	Town Officials' Stipends	13,050.00	13,050.00	0.00	0.00%	13,415	13,415	
01-4130-01-220-00	Town Officials Fica & Medi	998.00	998.31	-0.31	-0.03%	1,026	1,026	
01-4130-02-110-00	Office Wages	81,680.00	73,537.27	8,142.73	9.97%	83,967	83,967	
01-4130-02-220-00	Office Wages Fica & Medi	6,249.00	5,411.88	837.12	13.40%	6,423	6,422	
01-4130-02-230-00	Office Retirement	2,042.00	1,838.41	203.59	9.97%	2,099	2,099	
01-4130-09-120-00	Trustee of Trust Clerical	3,000.00	2,250.00	750.00	25.00%	3,000	3,000	
01-4130-09-120-01	Trustees Administrative Expenses	100.00	362.00	-262.00	-262.00%	100	100	
01-4130-09-220-00	Web Master & Longevity Fica & Medi	203.00	203.16	-0.16	-0.08%	315	774	
01-4130-09-310-01	Exit 3 - Property Mktg	1.00	0.00	1.00	100.00%	1	1	
01-4130-09-341-00	Telephone	8,100.00	6,707.61	1,392.39	17.19%	8,100	8,100	
01-4130-09-341-01	Telephone and System Upgrade					8,000	8,000	
01-4130-09-342-00	Software Support/License Fees	46,893.00	49,102.06	-2,209.06	-4.71%	67,800	67,800	
01-4130-09-342-02	Computer Training	1.00	0.00	1.00	100.00%	1	1	
01-4130-09-390-01	Registry of Deeds	650.00	338.11	311.89	47.98%	650	650	
01-4130-09-390-02	Microfilming	1.00	0.00	1.00	100.00%	1	1	
01-4130-09-390-03	Document Disposal / Shredding	400.00	0.00	400.00	100.00%	400	400	
01-4130-09-390-06	Web Hosting Fee & Domain Name	350.00	69.87	280.13	80.04%	239	239	
01-4130-09-390-07	Web Master Stipend	2,656.00	2,655.36	0.64	0.02%	4,112	4,112	
01-4130-09-550-00	Town Report	3,300.00	4,079.96	-779.96	-23.64%	4,200	4,200	
01-4130-09-550-01	Town Report Distribution	300.00	300.00	0.00	0.00%	300	300	
01-4130-09-550-02	Deliberative Session Mailing	820.00	0.00	820.00	100.00%	780	780	
01-4130-09-560-00	Dues, Subscriptions & Seminars	4,000.00	3,888.00	112.00	2.80%	4,170	4,170	
01-4130-09-620-00	Supplies - Office & General	4,000.00	3,267.83	732.17	18.30%	4,000	4,000	
01-4130-09-625-00	Postage & Base Rental	8,100.00	7,122.82	977.18	12.06%	8,100	8,100	

2019 Budget Proposal as of 12-13-18								
			Actual			2019	2019	
			Expenses	Actual	Actual	BOS	Budget	Percent
		2018	Thru Ck Date	Balance	Percent	Approved	Committee	of
Account Number	Account Description	Budget	12/6/2018	Remaining	Remaining	Budget	Approved	Change
01-4130-09-630-00	Copier Maintenance / Toner / purchase	8,300.00	1,971.00	6,329.00	76.25%	1,300	1,300	
01-4130-09-630-01	Tax map Maintenance	1,700.00	1,700.00	0.00	0.00%	1,700	1,700	
01-4130-09-630-02	Equipment Maintenance	700.00	125.00	575.00	82.14%	700	700	
01-4130-09-670-00	RSA's	300.00	109.47	190.53	63.51%	300	300	
01-4130-09-690-00	Office Expenses	600.00	1,509.09	-909.09	-151.52%	1,000	1,000	
01-4130-09-740-01	Internet/E-Mail Service	1,739.00	1,677.46	61.54	3.54%	1,739	1,739	
01-4130-09-820-00	Mileage	225.00	0.00	225.00	100.00%	225	225	
01-4130-09-830-00	Legal Notices & Advertising	450.00	295.50	154.50	34.33%	450	450	
01-4130-09-840-00	Potential ADA Requirements	1.00	0.00	1.00	100.00%	1	1	
01-4130-09-850-00	Longevity Compensation	5,000.00	0.00	5,000.00	100.00%	6,000	6,000	
01-4130-09-860-00	Property Tax <b>remove line ??</b>	875.00	-3.46	878.46	100.40%	0	0	
	<b>Total Town Officer's Expenses</b>	<b>206,784.00</b>	<b>182,566.71</b>	<b>24,217.29</b>	<b>11.71%</b>	<b>234,615</b>	<b>235,073</b>	<b>13.68%</b>
	<b>Treasurer</b>							
01-4150-05-130-00	Treasurer's Stipend <b>combine 2 stipends</b>	6,483.00	6,482.56	0.44	0.01%	7,044	7,044	
01-4150-05-131-00	Extra Clerical Work <b>eliminate line</b>	891.00	890.39	0.61	0.07%	916	916	
01-4150-05-135-00	Deputy Treasurer Wages	343.00	275.00	68.00	19.83%	353	353	
01-4150-05-220-00	FICA & Medi	590.00	606.25	-16.25	-2.75%	636	636	
01-4150-05-570-00	Seminars & Computer Training	50.00	0.00	50.00	100.00%	50	50	
01-4150-05-620-00	Office Supplies	50.00	79.98	-29.98	-59.96%	50	50	
01-4150-05-625-00	Mileage	800.00	612.00	188.00	23.50%	800	800	
	<b>Total Treasurer</b>	<b>9,207.00</b>	<b>8,946.18</b>	<b>260.82</b>	<b>2.83%</b>	<b>9,848</b>	<b>9,848</b>	<b>6.97%</b>
	<b>Welfare</b>							
01-4441-01-150-00	Welfare Director's Stipend	5,105.00	5,105.00	0.00	0.00%	5,248	5,248	
01-4441-01-220-00	FICA & Medi	391.00	350.01	40.99	10.48%	401	401	
01-4441-01-290-00	Protective Clothing	1.00	0.00	1.00	100.00%	1	1	
01-4441-01-341-00	Telephone	660.00	551.06	108.94	16.51%	660	660	
01-4441-01-560-00	Dues	75.00	70.00	5.00	6.67%	75	75	
01-4441-01-620-00	Miscellaneous/Office Supplies	400.00	403.52	-3.52	-0.88%	400	400	
01-4441-01-810-00	Books, Meeting, Seminars & Training	100.00	15.00	85.00	85.00%	100	100	
01-4441-01-820-00	Mileage	50.00	0.00	50.00	100.00%	50	50	
	<b>Total Welfare</b>	<b>6,782.00</b>	<b>6,494.59</b>	<b>287.41</b>	<b>4.24%</b>	<b>6,935</b>	<b>6,935</b>	<b>2.26%</b>

2019 Budget Proposal as of 12-13-18								
			Actual			2019	2019	
			Expenses	Actual	Actual	BOS	Budget	Percent
		2018	Thru Ck Date	Balance	Percent	Approved	Committee	of
Account Number	Account Description	Budget	12/6/2018	Remaining	Remaining	Budget	Approved	Change
<b>Zoning Board</b>								
01-4191-02-390-00	Microfilming	1.00	0.00	1.00	100.00%	1	1	
01-4191-02-570-02	Conference/Schools/Ref	190.00	0.00	190.00	100.00%	190	190	
01-4191-02-620-00	Office Supplies	40.00	0.00	40.00	100.00%	40	40	
01-4191-02-830-00	Legal Notices	470.00	582.00	-112.00	-23.83%	470	470	
	<b>Total Zoning Board</b>	<b>701.00</b>	<b>582.00</b>	<b>119.00</b>	<b>16.98%</b>	<b>701</b>	<b>701</b>	<b>0.00%</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>2,727,486.00</b>	<b>2,365,626.52</b>	<b>361,859.48</b>	<b>13.27%</b>	<b>2,807,688</b>	<b>2,798,847</b>	<b>2.62%</b>