

Account Name	2023 Default Budget	2023 Actuals	2024 Budget Requested	2023 vs 2024 \$ Change	2024 Default Budget
SELECT BOARD'S OFFICE					
SELECT BOARD	8,000	8,000	8,000		8,000
TOWN ADMINISTRATOR	92,000	44,045	120,000		92,000
TOWN OFFICE CLERICAL	142,775	60,660	93,684		142,775
TOWN OFFICE OVERTIME	1	-	1		1
LONGEVITY PLAN	500	500	500		500
FICA - SOCIAL SECURITY	15,083	6,890	13,775		15,083
FICA - MEDICARE	3,528	1,612	3,222		3,528
MILEAGE/CONFERENCES	1,100	344	2,000		1,100
TECHNOLOGY	28,290	65,193	66,256		28,290
ADVERTISING	1,500	2,181	1,750		1,500
OFFICE EQUIPMENT	9,597	10,136	9,017		9,597
PRINTING	250	135	250		250
DUES & SUBSCRIPTIONS	5,975	6,180	6,206		5,975
REGISTRY OF DEEDS	100	14	75		100
OFFICE SUPPLIES	2,750	1,288	2,500		2,750
POSTAGE	1,178	955	1,264		1,178
SURVEYS, DESIGNS, ENGINEERING SV	1	2,456	4,000		1
MISCELLANEOUS	2,000	6,541	2,000		2,000
TOWN MODERATOR	240	350	175		240
SOCIAL SECURITY	15	-	54		15
MEDICARE	3	-	13		3
TOWN REPORT EXPENSES	2,500	2,554	2,600		2,500
SELECT BOARD TOTAL	317,386	220,034	337,342	19,956	317,386
TOWN CLERK					
DEPUTY TOWN CLERK	17,559	14,451	19,074		17,559
PT ASSISTANT	9,282	12,553	11,237		9,282
TOWN CLERK	32,130	32,219	36,818		32,130
ELECTION - EXTRA TIME	3,517	2,921	5,041		3,517
LONGEVITY PLAN	-	319	319		-
FICA - SOCIAL SECURITY	3,656	3,873	4,494		3,656
FICA - MEDICARE	855	906	1,051		855
MILEAGE/CONFERENCES	850	250	750		850
TECHNOLOGY	4,807	4,550	4,843		4,807
OFFICE EQUIPMENT	15,921	1,669	18,448		15,921
DUES & SUBSCRIPTIONS	480	442	355		480
OFFICE SUPPLIES	4,797	2,044	5,056		4,797
POSTAGE	5,952	7,111	8,279		5,952
RECORD RETENTION	5,000	8,187	10,950		5,000
BALLOT CLERKS	3,020	800	4,140		3,020
SUPERVISOR OF CHECKLIST	2,171	566	3,780		2,171
ELECTION SUPPORT	400	-	1		400
TOWN MODERATOR	-	-	700		-

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SOCIAL SECURITY	347	-	1		347
MEDICARE	81	-	1		81
ADVERTISING	1	-	1		1
VOTING BOOTH EXPENSES	900	-	300		900
PRINTING BALLOTS	3,000	1,870	3,000		3,000
MISCELLANEOUS	800	314	2,820		800
TOWN CLERK TOTAL	115,526	95,043	141,459	25,933	115,526
FINANCIAL ADMIN.					
FINANCE DIRECTOR	75,000	70,000	72,842		75,000
CLERICAL STIPEND	-	18,265	19,290		-
LONGEVITY	-	-	500		-
FICA - SOCIAL SECURITY	4,650	4,966	5,712		4,650
FICA - MEDICARE	1,088	1,161	1,336		1,088
MILEAGE/CONFERENCES	903	325	1,065		903
TECHNOLOGY EXPENSES	5,585	7,560	9,116		5,585
PRINTING	400	733	875		400
DUES & SUBSCRIPTIONS	186	135	185		186
OFFICE SUPPLIES	1,098	579	1,200		1,098
POSTAGE	1,000	988	1,000		1,000
AUDIT	19,000	19,550	19,800		19,000
TREASURER	3,172	3,172	3,172		3,172
TREASURER-SOCIAL SECURITY	197	197	197		197
TREASURER-MEDICARE	46	46	46		46
BANK CHARGES	100	60	100		100
FINANCIAL ADMIN TOTAL	112,425	127,738	136,436	24,011	112,425
TAX COLLECTING					
TAX COLLECTOR	31,277	29,040	39,753		31,277
DEPUTY TAX COLLECTOR	830	830	992		830
LONGEVITY PLAN	500	550	550		500
FICA - SOCIAL SECURITY	2,022	1,886	2,560		2,022
FICA - MEDICARE	473	441	599		473
MILEAGE/CONFERENCES	730	715	748		730
TECHNOLOGY EXPENSES	3,738	3,810	3,988		3,738
PRINTING	985	922	1,100		985
DUES & SUBSCRIPTIONS	20	20	20		20
REGISTRY OF DEEDS	900	798	900		900
LIEN & DEED SEARCHES	1,150	725	650		1,150
OFFICE SUPPLIES	400	157	384		400
POSTAGE	4,290	4,617	4,836		4,290
TAX COLLECTING TOTAL	47,315	44,511	57,079	9,764	47,315
ASSESSING					
PROFESSIONAL ASSESSING	63,140	63,214	62,980		63,140
TECHNOLOGY	5,776	5,924	6,102		5,776

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TAX MAP UPDATE	2,885	3,054	3,054		2,885
DUES & SUBSCRIPTIONS	-	-	40		-
POSTAGE	75	-	150		75
ASSESSING TOTAL	71,876	72,192	72,326	450	71,876
OTAL FINANCIAL ADMINISTRATION	231,616	244,440	265,840	34,224	231,616
GENERAL LEGAL	30,000	39,015	65,000	35,000	30,000
PERSONNEL					
GROUP HEALTH INSURANCE	403,378	354,389	428,557		403,378
GROUP DENTAL INSURANCE	24,504	21,939	14,253		24,504
LIFE INSURANCE	4,727	5,536	5,531		4,727
LONG-TERM DISABILITY	3,775	4,366	4,390		3,775
RETIREMENT (CPI) except PD	50,569	40,626	66,233		50,569
SHORT-TERM DISABILITY	7,323	7,844	10,468		7,323
FSA - EMPLOYER CONTRIBUTIONS	3,000	6,378	7,500		3,000
FICA - SOCIAL SECURITY	496	4,001	4,635		496
FICA - MEDICARE	117	1,168	1,084		117
EMPLOYEE PAYOUT AT TERMINATIO	7,500	27,710	19,105		7,500
NHRS - POLICE RETIREMENT	253,377	255,345	285,112		253,377
TUITION REIMBURSEMENT	1,000	-	1		1,000
UNEMPLOYMENT	6,975	3,629	5,503		6,975
WORKERS COMPENSATION	64,306	60,228	70,737		64,306
FLEX PLAN	495	83	330		495
HRA CLAIMS	-	3,064	7,680		-
EMPLOYMENT ADVERTISING	1,200	-	-		1,200
PERSONNEL TOTAL	832,742	796,304	931,118	98,376	832,742
PLANNING					
PLANNING BOARD	3,845	3,995	3,995		3,845
PLANNING COORDINATOR	76,000	77,703	81,401		76,000
PLANNING BOARD CLERICAL	41,621	44,367	48,131		41,621
PLANNING BOARD MINUTES	1,500	1,500	3,168		1,500
PLANNING CONSULTANT	8,900	1,887	8,160		8,900
PLANNING BOARD OT	1,000	-	500		1,000
LONGEVITY PLAN	1,000	1,000	1,250		1,000
FICA - SOCIAL SECURITY	7,748	7,914	8,584		7,748
FICA - MEDICARE	1,812	1,851	2,007		1,812
MILEAGE/CONFERENCES	1,004	437	935		1,004
TELEPHONE	-	-	504		-
ADVERTISING	1,000	653	1,000		1,000
REGISTRY OF DEEDS	750	494	750		750
OFFICE SUPPLIES / EQUIPMENT	1,100	843	1,100		1,100
POSTAGE	1,500	1,352	1,200		1,500

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BOOKS/SUPPLIES	190	387	197		190
SNHPC	3,960	4,203	4,448		3,960
SPECIAL PROJECTS	1,000	-	750		1,000
PLANNING TOTAL	153,930	148,585	168,081	14,151	153,930
ZONING					
ZBA Clerical	1,249	25	1,298		1,249
SOCIAL SECURITY	77	2	81		77
MEDICARE	18	0	19		18
TRAINING/CONFERENCES	120	-	120		120
ZBA ADVERTISING	525	435	800		525
ZBA SUPPLIES	150	-	150		150
ZBA POSTAGE	600	65	600		600
ZONING TOTAL	2,739	528	3,068	329	2,739
PLANNING & ZONING TOTALS	156,669	149,113	171,148	14,479	156,669
GOV'T BUILDINGS					
CLOCK MAINTENANCE STIPEND	1,525	1,525	1,575		1,525
FACILITIES & GROUNDS MANAGER	6,400	17,680	-		-
GROUNDSKEEPING WAGES	1,752	5,244	14,328		8,152
FICA - SOCIAL SECURITY	600	1,516	986		600
FICA - MEDICARE	140	355	231		140
TELEPHONE	24,960	8,357	8,712		24,960
INTERNET	1,936	4,264	4,380		1,936
JANITORIAL SERVICES	9,250	9,066	9,155		9,250
ELECTRICITY	5,494	6,634	6,304		5,494
HEATING OIL	8,276	13,546	11,944		8,276
REPAIRS & MAINTENANCE	14,650	10,422	14,650		14,650
DEEDED PROPERTIES	1	-	1		1
GROUNDSKEEPING=GOVT	5,000	4,053	11,245		5,000
EQUIPMENT MAINTENANCE & REPAIR	-	744	1,275		-
MONUMENTS & OTHER FIXTURES	-	-	4,830		-
LAND PURCHASE	1	-	1		1
FURNITURE/FIXTURES	3,000	-	3,000		3,000
GOV'T BLDGS TOTAL	82,985	83,408	92,616	9,631	82,985
CEMETERIES					
REPAIRS, MAINTENANCE & UPKEEP	32,170	32,030	33,370		32,170
CEMETERY IMPROVEMENT	1	-	1		1
CEMETERIES TOTAL	32,171	32,030	33,371	1,200	32,171
INSURANCE					
PROPERTY LIABILITY	96,355	90,471	105,027		105,027
INSURANCE DEDUCTIBLE	5,000	2,000	5,000		5,000
INSURANCE TOTAL	101,355	92,471	110,027	8,672	110,027
TRUSTEES OF TRUST FUND					
TRUSTEE STIPEND	1,375	1,375	1,375		1,375

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SAFE DEPOSIT BOX FEE	1	-	-		1
TRUSTEES OF TRUST FUNDS TOTAL	1,376	1,375	1,375	(1)	1,376
POLICE					
POLICE = FULL-TIME WAGES	753,397	743,163	836,259		753,397
POLICE = PART-TIME WAGES	38,214	22,657	43,909		38,214
POLICE = OVERTIME	65,207	101,326	65,533		65,207
LONGEVITY PLAN	3,250	3,750	2,000		3,250
FICA - SOCIAL SECURITY	6,274	5,137	6,730		6,274
FICA - MEDICARE	12,471	12,517	13,742		12,471
TRAINING/CONFERENCES	4,000	5,406	6,550		4,000
PROSECUTOR	500	-	500		500
TELEPHONE	5,197	4,880	5,380		5,197
CONTRACTED SERVICES	74,551	83,257	87,996		74,551
INTERNET	2,484	3,276	3,264		2,484
DUES & SUBSCRIPTIONS	1,050	2,753	1,865		1,050
UNIFORMS/EQUIPMENT	20,600	28,079	44,155		20,600
OFFICE SUPPLIES	7,490	8,953	7,077		7,490
POSTAGE	848	519	856		848
GASOLINE	25,200	22,302	28,000		25,200
VEHICLE MAINT	12,000	10,972	13,700		12,000
RADIO MAINTENANCE	8,468	360	8,540		8,468
VEHICLES	20,254	(986)	38,624		20,254
MISCELLANEOUS	3,700	4,337	4,300		3,700
HIRED POLICE SERVICES	1	-	1		1
JANITORIAL	5,961	6,165	6,420		5,961
ELECTRICITY	4,950	6,708	6,636		4,950
HEATING OIL	2,195	2,905	2,890		2,195
BUILDING	3,400	3,251	3,430		3,400
POLICE TOTAL	1,081,662	1,081,687	1,238,357	156,695	1,081,662
FIRE					
FIRE CHIEF	54,363	9,150	87,928		54,363
FIRE CHIEF OPS SALARY	-	84,736	22,281		-
FIRE CLERICAL	35,980	36,571	38,249		35,980
PER DIEM - DAYTIME	32,500	32,500	1		32,500
PER DIEM - NIGHTS & WEEKENDS	-	-	-		-
FD-DETAIL WAGES	-	1,236	-		-
FIRE CHIEF MILEAGE	200	-	1		200
AD&D INSURANCE	5,414	5,415	5,415		5,414
LONGEVITY	-	-	-		-
FICA - SOCIAL SECURITY	6,857	10,138	4,037		6,857
FICA - MEDICARE	1,604	2,371	2,156		1,604
TECHNOLOGY EXPENSES	5,775	4,156	5,235		5,775
INTERNET	2,747	3,824	4,930		2,747

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INNOCULATIONS/PHYSICALS	1,014	2,455	1,735		1,014
DUES - SOUHEGAN MUTUAL	1,154	1,184	1,302		1,154
POSTAGE/OFFICE SUPPLIES	1,599	369	1,322		1,599
CDL LICENSING	240	-	240		240
EXPLORER PROGRAM	300	-	300		300
FF/EMS STAFF HOUSING	-	13,396	1		-
MISCELLANEOUS	2,500	815	2,800		2,500
PROTECTIVE	20,000	1,546	20,000		20,000
UNIFORMS	1,662	1,033	2,925		1,662
PROTECTIVE CLOTHING	18,500	35,531	27,000		18,500
FIRE EQUIPMENT REPAIR	2,650	4,206	8,750		2,650
FIRE RELATED EXPENSES	4,000	3,207	4,300		4,000
CISTERN/HYDRANT MAINT.	750	-	750		750
FIRE INSPECTOR	13,867	11,257	13,756		13,867
FIRE INSPECTOR - SS	860	698	845		860
FIRE INSPECTOR - MEDICARE	201	163	198		201
MILEAGE/CONFERENCES	1,900	-	1,700		1,900
BOOKS & SUPPLIES	1,800	480	1,000		1,800
FIRE FIGHTING TRAINING	5,000	1,116	5,000		5,000
EMERGENCY 911 LINES	1	-	1		1
CELLULAR PHONE	2,916	6,036	3,240		2,916
DISPATCHING SERVICES	21,962	21,962	24,041		21,962
PAGERS	900	4,710	5,500		900
RADIO MAINTENANCE	2,500	1,320	2,500		2,500
PAGER REPAIRS	250	-	250		250
VEHICLE MAINT SUPPLIES	800	141	1,000		800
GASOLINE	2,625	5,662	8,000		2,625
DIESEL FUEL	5,780	5,621	7,600		5,780
ENGINE #1 MAINT. E1	1,800	1,602	2,500		1,800
ENGINE #2 MAINT. E2	3,000	4,751	3,600		3,000
HOSE #1 MAINTENANCE H1	-	-	-		-
TANKER MAINTENANCE T1	2,000	1,332	3,100		2,000
UTILITY MAINTENANCE U2	1,900	1,746	1,900		1,900
76M7 FORESTRY/TANKER F1	500	1,344	1,400		500
RTV1=ALL TERRAIN VEHICLE	150	177	250		150
76-E5 MAINTENANCE	3,000	1,685	3,200		3,000
CAR #1 MAINTENANCE	3,000	4,121	1,250		3,000
TRASH REMOVAL	948	1,049	1,192		948
ELECTRICITY	3,483	5,633	5,676		3,483
HEATING OIL	4,828	7,740	6,718		4,828
BUILDING/EQUIPMENT	7,262	7,346	9,322		7,262
MISCELLANEOUS	400	1,736	1,200		400
EMERGENCY CALLS	67,578	33,105	45,831		67,578

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HAZARD PAY	-	-	-		-
WEEKEND SHIFT COVERAGE	4,250	4,250	1		4,250
EMERGENCY CALLS - SS	4,453	2,316	2,842		4,453
EMERGENCY CALLS - MEDICARE	1,042	542	665		1,042
FIRE TOTAL	370,765	393,480	406,935	36,170	370,765
BUILDING					
BUILDING INSPECTOR	36,192	37,494	40,335		36,192
BUILDING ASSISTANT	24,972	23,844	26,750		24,972
PROPANE GAS INSPECTIONS	8,220	-	-		8,220
LONGEVITY PLAN	-	-	-		-
FICA - SOCIAL SECURITY	4,302	3,789	4,159		4,302
FICA - MEDICARE	1,006	886	973		1,006
MILEAGE / TRAINING	2,599	1,884	5,744		2,599
CELL PHONE	480	908	977		480
TECHNOLOGY	2,312	2,196	2,232		2,312
PROFESSIONAL SERVICES	175	-	2,423		175
DUES & SUBSCRIPTIONS	895	364	1,099		895
OFFICE SUPPLIES	600	356	667		600
POSTAGE	150	267	160		150
VEHICLE REPAIRS & MAINTENANCE	-	369	1		-
MISC/PUBLICATIONS	150	-	150		150
BUILDING TOTAL	82,053	72,356	85,672	3,619	82,053
EMERGENCY MGMT					
EMERGENCY MGT DIRECTOR	5,000	5,100	6,500		5,000
EMERGENCY MGMT - SOC SEC	310	316	403		310
EMERGENCY MGMT - MEDIC	73	74	94		73
WORKERS COMPENSATION	-	-	-		-
REIMBURSEMENTS	400	1,476	1,600		400
CELLULAR PHONE	-	-	520		-
ELECTRICITY FOR RADIO SITE	967	1,299	1,441		967
EMERGENCY MGMT MISC	10,158	10,442	12,992		10,158
EMERGENCY MGMT TOTAL	16,908	18,707	23,550	6,642	16,908
FOREST FIRE					
REIMBURSEMENTS	104	-	104		104
FOREST FIRE SUPPLIES & EQUIP	998	581	998		998
FOREST FIRES	500	-	500		500
FOREST FIRE TOTAL	1,602	581	1,602	(0)	1,602
ENCY MGMT & FOREST FIRE TOTAL	18,510	19,288	25,151	6,641	18,510
HIGHWAY					
HIGHWAY DEPT. FULL-TIME	368,574	452,553	478,200		368,574
HIGHWAY DEPT. CLERICAL	23,043	-	1		23,043

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HIGHWAY DEPT. OVERTIME	55,286	36,052	50,000		55,286
LONGEVITY	2,750	3,500	4,000		2,750
FICA - SOCIAL SECURITY	28,820	29,604	32,996		28,820
FICA - MEDICARE	6,740	6,923	7,717		6,740
SEMINARS	700	75	1,400		700
TELEPHONE/RADIO	498	536	495		498
INTERNET	1,061	1,103	1,140		1,061
TOOLS	2,750	4,466	3,000		2,750
NOTICES/PERMITS	300	-	300		300
DUES & SUBSCRIPTIONS	295	130	320		295
UNIFORMS & BOOTS	7,120	8,017	9,500		7,120
OFFICE	1,200	615	2,000		1,200
POSTAGE	25	-	1		25
SIGNS	2,000	5,191	3,800		2,000
SAFETY EQUIPMENT	1,750	600	1,000		1,750
RADIO MAINTENANCE	2,350	2,201	2,500		2,350
DRUG TESTING	700	957	1,000		700
EQUIP SUPPLIES & PARTS	67,000	57,611	77,000		67,000
TIRES/REPAIRS	5,340	14,588	12,000		5,340
EQUIPMENT REPAIRS	30,000	6,364	1		30,000
WELDING/SUPPLIES	1,268	561	1,150		1,268
ELECTRICITY	6,355	6,639	8,055		6,355
HEATING OIL	1,957	3,211	2,470		1,957
BLDG REPAIR & MAINT/CLEANING SU	9,051	4,125	7,800		9,051
GASBOY SYSTEM REPAIRS	1,800	3,418	2,800		1,800
HIGHWAY ADMIN TOTALS	628,733	649,038	710,647	81,914	628,733
BLASTING	4,000	-	1		4,000
PAVING	400,000	160,826	450,000		400,000
LINE STRIPING	15,376	-	16,430		15,376
BRIDGE MAINTENANCE	1,650	-	1,650		1,650
GRAVEL	37,598	50,139	75,000		37,598
CALCIUM	11,000	-	11,000		11,000
COLD PATCH/ASPHALT	3,795	749	2,600		3,795
CULVERTS/CATCH BASINS	8,000	9,689	14,500		8,000
GUARD RAILS	8,000	-	5,000		8,000
ROADSIDE TRIMMING / CLEARING	39,977	26,540	37,525		39,977
ENGINEERING CONSULTANTS	5,000	-	7,500		5,000
WINTER HIRED EQUIPMENT	141,916	134,082	150,000		141,916
SALT	109,944	190,258	185,000		109,944
SAND	1	21,638	28,000		1
GASOLINE	9,000	7,886	10,600		9,000
DIESEL FUEL	40,300	74,317	95,000		40,300
PLOW BLADES/TIRE CHAINS	3,000	2,764	21,170		3,000

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PLOW BLADES/EQT REPAIR	2,500	549	1		2,500
HIGHWAY & STREETS TOTALS	841,057	679,438	1,110,977	269,920	841,057
HIGHWAY TOTAL	1,469,790	1,328,476	1,821,624	351,834	1,469,790
STREET LIGHTING	5,595	3,151	3,327	(2,268)	5,595
TRANSFER STATION					
SANITATION=FULL-TIME	165,756	173,438	182,229		165,756
SANITATION=PART-TIME	33,405	31,453	35,612		33,405
SANITATION=OVERTIME	9,377	9,830	10,993		9,377
LONGEVITY PLAN	1,000	1,750	1,750		1,000
FICA - SOCIAL SECURITY	13,619	13,356	14,296		13,619
FICA - MEDICARE	3,185	3,123	3,343		3,185
MILEAGE/CONFERENCES	1,800	-	1,800		1,800
TELEPHONE	(102)	600	600		600
INTERNET	2,007	2,763	2,760		2,007
DUES & SUBSCRIPTIONS	636	798	797		636
OFFICE SUPPLIES	900	1,268	900		900
POSTAGE	340	-	20		340
PROTECTIVE EQUIPMENT	2,820	1,807	2,820		2,820
MISCELLANEOUS	4,000	321	4,000		4,000
TRANSFER ADMIN TOTALS	238,743	240,508	261,920	23,177	239,445
HOUSEHOLD HAZARDOUS	600	-	600		600
TIPPING FEES	73,460	53,679	85,500		73,460
TRUCKING FEES	22,075	14,458	17,770		22,075
TIRE/RECYCLABLE REMOVAL	2,700	1,019	2,700		2,700
TRUCKING FUEL SURCHARGE (FKA RECYCLABLE TRUCKING)	1	-	2,500		2,500
ELECTRICITY	5,077	6,114	6,600		5,077
HEAT	650	138	650		650
BUILDING	4,400	3,011	4,401		4,400
GROUNDS	6,800	3,218	6,800		6,800
SALT SUPPLY	3,600	2,587	3,845		3,600
SUPPLIES/TOOLS	1,400	678	1,400		1,400
DIESEL	3,573	3,793	5,551		3,573
VEH/EQUIPMENT	8,578	9,837	8,578		8,578
TRAILER MAINTENANCE	6,740	2,805	6,700		6,740
EQUIPMENT REFURBISH	3,600	3,327	1,000		3,600
SOLID WASTE DISPOSAL TOTALS	142,654	104,663	153,995	11,341	145,153
MUNICIPAL PROJECTS / ILLEGAL DUM	1,500	162	1,500		1,500
TRANSFER STATION TOTAL	383,497	345,333	418,015	34,518	386,698

Account Name	2023 Default Budget	2023 Actuals	2024 Budget Requested	2023 vs 2024 \$ Change	2024 Default Budget
LANDFILL/GROUND MONITORING	5,000	6,170	5,860	860	5,000
HEALTH OFFICER					
HEALTH OFFICER STIPEND	3,000	1,500	3,000		3,000
SOCIAL SECURITY	186	93	249		186
MEDICARE	44	22	59		44
HEALTH SEMINARS	400	145	370		400
WARRANT ADMINISTRATION	-	-	130		-
WATER TESTING	200	-	200		200
HEALTH OFFICER SUPPLIES	100	12	100		100
HEALTH OFFICER TOTAL	3,930	1,772	4,108	178	3,930
HEALTH & WELFARE					
HOME HEALTH CARE/VNA	3,000	3,000	-		3,000
GRANITE ST CHILDREN'S ALLIANCE	1,000	1,000	-		1,000
CASA	750	750	-		750
CHRISPINS HOUSE	1,000	1,000	-		1,000
FAMILY PROMISE	-	-	-		-
RED CROSS DONATION	1,000	1,000	-		1,000
ST. JOSEPH COMMUNITY	1,000	1,000	-		1,000
HEALTH TOTALS	7,750	7,750	-	(7,750)	7,750
WELFARE OFFICER WAGES	-	-	4,800		-
DUES / SUBSCRIPTIONS / CONFERENCE	-	-	75		-
FOOD	500	1,500	2,900		500
HEAT & ELECTRICITY	2,750	9,355	6,000		2,750
MEDICAL	500	-	300		500
HOUSING	15,500	21,128	15,500		15,500
TRANSPORTATION	-	-	1,800		-
BASIC HOUSEHOLD EXPENSES	-	-	500		-
WELFARE-MISC	750	3,563	1		750
TRANSPORTATION-ELDERLY/DISBLD	2,016	14,472	9,036		2,016
WELFARE TOTALS	22,016	50,019	40,912	18,896	22,016
HEALTH & WELFARE TOTAL	29,766	57,769	40,912	11,146	29,766
RECREATION					
DIRECTOR'S SALARY	67,954	71,526	75,619		67,954
RECREATION CLERICAL	45,011	47,036	50,107		45,011
LONGEVITY PLAN	1,500	1,500	1,750		1,500
FICA - SOCIAL SECURITY	7,411	7,387	7,904		7,411
FICA - MEDICARE	1,733	1,728	1,848		1,733
CONFERENCES, TRAINING, C	400	-	400		400
TECHNOLOGY	3,600	3,800	4,000		3,600
JANITORIAL	1,500	1,500	1,500		1,500
ELECTRICITY	1,283	1,877	1,773		1,283
DUES AND SUBSCRIPTIONS	1,518	1,055	2,090		1,518

Account Name	2023 Default Budget	2023 Actuals	2024 Budget Requested	2023 vs 2024 \$ Change	2024 Default Budget
OFFICE EQUIPMENT	2,610	3,144	2,940		2,610
OFFICE SUPPLIES	900	679	1,000		900
POSTAGE	680	570	788		680
GASOLINE - VAN	1,065	195	1,401		1,065
GROUNDSKEEPING	3,500	-	4,000		3,500
VAN MAINTENANCE	545	146	545		545
SENIOR TRIP EXPENSES	300	212	800		300
AWARDS/SCHOLARSHIPS/GI	1	-	1		1
RECREATION TOTAL	141,511	142,354	158,466	16,955	141,511
LIBRARY					
LIBRARY=FULL-TIME WAGES	60,855	58,945	63,502		60,855
LIBRARY=PART-TIME WAGES	165,750	154,000	171,032		165,750
LONGEVITY PLAN	1,750	1,698	1,313		1,750
SOCIAL SECURITY	14,158	12,850	14,623		14,158
MEDICARE	3,311	3,005	3,420		3,311
BUILDING	950	3,550	1,052		950
HEATING OIL	2,685	2,499	2,965		2,685
NON-TAXPAYER FUNDS THE LIBRARY TRUSTEES ARE PREPARED TO SPEND	10,000	-	10,000		10,000
LIBRARY(APPROPRIATION)	60,853	60,853	68,717		60,853
LIBRARY TOTAL	320,312	297,400	336,623	16,311	320,312
PATRIOTIC PURPOSES					
MEMORIAL DAY	500	500	500		500
JULY 4TH CELEBRATION	1	-	1		1
PATRIOTIC TOTAL	501	500	501	-	501
CONSERVATION/ENERGY					
FORESTRY CONSULTANT	585	-	585		585
ENERGY COMMISSION	150	-	150		150
CONSERVATION TOTAL	735	-	735	-	735
TOTALS	5,815,453	5,502,968	6,695,583	880,130	5,827,326