

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41300	01-41300-4002	BOS - Wages - Elected Stipend	\$ 8,500		\$ 8,500	\$ 7,083	\$ 8,500	\$ -	0%		\$ 8,500	\$ -	0%	Chairman 2,500 annual stipend Vice-Chair 1,500 annual stipend Selectman 1,500 annual stipend Selectman 1,500 annual stipend Selectman 1,500 annual stipend
41300	01-41300-4005	BOS - Recording Secretary	\$ 1,639	\$ 48	\$ 1,687	\$ 1,387	\$ 1,739	\$ 52	3%		\$ 1,739	\$ 52	3%	Recording Secretary - \$22.29/hour with maximum of 3 hours/meeting for 26 meetings a year. Includes 3% step increase.
41300	01-41300-4100	BOS - Social Security	\$ 628	\$ 3	\$ 631	\$ 525	\$ 635	\$ 4	1%		\$ 635	\$ 4	1%	Social Security - Total gross wages of \$10,239 X 6.2%
41300	01-41300-4101	BOS - Medicare	\$ 147	\$ 1	\$ 148	\$ 123	\$ 148	\$ -	0%		\$ 148	\$ -	0%	Medicare - Gross wages of \$10,239 X 1.45%
41300	01-41300-4810	BOS - Training	\$ 400		\$ 400	\$ 395	\$ 1,000	\$ 600	150%		\$ 1,000	\$ 600	150%	
41300	01-41300-4820	BOS - Travel	\$ 200		\$ 200	\$ -	\$ 200	\$ -	0%		\$ 200	\$ -	0%	
41300 Total	TOTAL BOARD OF SELECTMEN		\$ 11,514	\$ 52	\$ 11,566	\$ 9,513	\$ 12,222	\$ 656	6%		\$ 12,222	\$ 656	6%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41301	01-41301-4001	TA - Wages - Salary	\$ 97,125	\$ 2,858	\$ 99,983	\$ 85,208	\$ 93,415	\$ (6,568)	-7%		\$ 93,415	\$ (6,568)	-7%	Salary for 16 pay periods @ \$3,538.46/pay period = \$56,615.36 and 10 pay periods @ \$3,680 = \$36,800. Total wages = \$93,415. Includes increase equal to the Town Pay Scale Adjustment (or not-to-exceed 4% total increase over the prior year) per contract.
41301	01-41301-4100	TA - Social Security	\$ 6,022	\$ 177	\$ 6,199	\$ 5,283	\$ 5,792	\$ (407)	-7%		\$ 5,792	\$ (407)	-7%	Gross wages of \$93,415 X 6.2%.
41301	01-41301-4101	TA - Medicare	\$ 1,408	\$ 41	\$ 1,449	\$ 1,236	\$ 1,355	\$ (94)	-6%		\$ 1,355	\$ (94)	-6%	Gross \$93,415 X 1.45%.
41301	01-41301-4102	TA - Retirement	\$ 13,398	\$ 394	\$ 13,792	\$ 10,114	\$ 12,639	\$ (1,153)	-8%		\$ 12,639	\$ (1,153)	-8%	Per contract.
41301	01-41301-4105	TA - Life Insurance	\$ 33		\$ 33	\$ 30	\$ 33	\$ -	0%		\$ 33	\$ -	0%	\$2.70/ month.
41301	01-41301-4330	TA - Cell Phones & Equipment	\$ 504		\$ 504	\$ 372	\$ 500	\$ (4)	-1%		\$ 500	\$ (4)	-1%	\$41.05/month.
41301	01-41301-4432	TA - Contracted Services	\$ 600		\$ 600	\$ -	\$ -	\$ (600)	-100%		\$ -	\$ (600)	-100%	
41301	01-41301-4800	TA - Dues	\$ 900		\$ 900	\$ 110	\$ 900	\$ -	0%		\$ 900	\$ -	0%	Municipal Managers Association, International City Managers Association, and NH Government Finance Officers Association annual dues. Included in employment contract.
41301	01-41301-4810	TA - Training	\$ 1,200		\$ 1,200	\$ 530	\$ 1,200	\$ -	0%		\$ 1,200	\$ -	0%	Included in employment contract.
41301	01-41301-4820	TA - Travel	\$ 1,800		\$ 1,800	\$ -	\$ 1,800	\$ -	0%		\$ 1,800	\$ -	0%	Included in employment contract.
41301 Total	TOTAL TOWN ADMINISTRATOR		\$ 122,990	\$ 3,470	\$ 126,460	\$ 102,882	\$ 117,634	\$ (8,826)	-7%		\$ 117,634	\$ (8,826)	-7%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41302	01-41302-4002	MOD - Wages - Elected Stipend	\$ 780	\$ 23	\$ 803	\$ 915	\$ 803	\$ -	0%		\$ 803	\$ -	0%	Stipend.
41302	01-41302-4100	MOD - Social Security	\$ 48	\$ 1	\$ 49	\$ 57	\$ 50	\$ 1	2%		\$ 50	\$ 1	2%	Gross wages \$803 X 6.2%.
41302	01-41302-4101	MOD - Medicare	\$ 11		\$ 11	\$ 13	\$ 12	\$ 1	9%		\$ 12	\$ 1	9%	Gross wages of \$803 X 1.45%.
41302	01-41302-4810	MOD - Training	\$ 200		\$ 200	\$ -	\$ 1	\$ (199)	-100%		\$ 1	\$ (199)	-100%	
41302 Total	TOTAL MODERATOR		\$ 1,039	\$ 24	\$ 1,063	\$ 985	\$ 866	\$ (197)	-19%		\$ 866	\$ (197)	-19%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41303	01-41303-4007	EX - Wages - Clerk - 25%	\$ 10,549	\$ 312	\$ 10,861	\$ 9,773	\$ 12,573	\$ 1,712	16%		\$ 12,573	\$ 1,712	16%	Wages for this position are pro-rated: 25% to Executive; 25% to Assessing; 50% to Building Inspection budgets. The current rate of \$23.86/hr (Grade 14, Step 9) for 29 weeks (1160 hours) = \$27,677.60. On anniversary date, step increase goes to \$24.58/hr (Grade 14, Step 10) for 23 weeks (920 hours) = \$22,613.60. Total wages = \$50,291.20 pro-rated by 25% = \$12,573 charged to the Executive budget.
41303	01-41303-4100	EX - Social Security	\$ 654	\$ 19	\$ 673	\$ 683	\$ 780	\$ 107	16%		\$ 780	\$ 107	16%	Gross wages \$12,573 X 6.2%
41303	01-41303-4101	EX - Medicare	\$ 153	\$ 5	\$ 158	\$ 160	\$ 182	\$ 24	15%		\$ 182	\$ 24	15%	Gross wages \$12,573 X 1.45%
41303	01-41303-4102	EX - Retirement - NHRS	\$ 1,454	\$ 43	\$ 1,497	\$ 1,350	\$ 1,701	\$ 204	14%		\$ 1,701	\$ 204	14%	Gross wages \$12,573 X 13.53%
41303	01-41303-4105	EX - Life Insurance	\$ 8		\$ 8	\$ 7	\$ 8	\$ -	0%		\$ 8	\$ -	0%	\$2.70/ month pro-rated by 25%.
41303	01-41303-4391	EX - Land Donation Expenses	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
41303	01-41303-4416	EX - Printing/Advertising	\$ 3,000		\$ 3,000	\$ 1,981	\$ 3,000	\$ -	0%		\$ 3,000	\$ -	0%	Town report and voter guide printing, notices for meeting and public hearings, ads.
41303	01-41303-4420	EX - Software	\$ 612		\$ 612	\$ 481	\$ 612	\$ -	0%		\$ 612	\$ -	0%	Adobe - \$50.97/month.
41303	01-41303-4432	EX - Contracted Services	\$ 42,532		\$ 42,532	\$ 40,838	\$ 38,571	\$ (3,961)	-9%		\$ 38,571	\$ (3,961)	-9%	Mainstay IT Services - Contract price \$2,629/month plus any work over and above the contracted number of hours per month. \$31,548.00 Copier Leases - \$329.48/month for 2 machines. \$3,955.00 Website Hosting - \$453 per quarter. \$1,812.00 Seacoast Business Machines - Copier maintenance \$314/quarter. \$1,256.00
41303	01-41303-4500	EX - Supplies, Office	\$ 4,000		\$ 4,000	\$ 2,597	\$ 4,000	\$ -	0%		\$ 4,000	\$ -	0%	General office supplies - copy paper, filing supplies, toner and ink, envelopes, batteries, binders, pens, paperclips staples, note pads.
41303	01-41303-4510	EX - Postage	\$ 3,750		\$ 3,750	\$ 2,159	\$ 3,533	\$ (217)	-6%		\$ 3,533	\$ (217)	-6%	Postage Meter/Scale Lease - \$102/quarter. \$408.00 EX - Postage - 25% of total postage costs allocated here for the following departments: Executive, Voter Registration, Finance, Building Inspection/Code Enforcemen, Treasurer, Welfare, Recreation, Supervisors, and Budget Committee. Remainder on postage costs allocated in Assessing (10%), Land Use (25%), and Town Clerk/Tax Collector (40%). \$3,125.00
41303	01-41303-4511	EX - Books, Periodicals, Subscriptions	\$ 200		\$ 200	\$ 594	\$ 500	\$ 300	150%		\$ 500	\$ 300	150%	RSA updates, Amazon Prime membership. \$179 Amazon Prime membership has saved us \$516.00 as of 9/30/23.
41303	01-41303-4602	EX - Equipment Purchase	\$ 600		\$ 600	\$ 245	\$ 600	\$ -	0%		\$ 600	\$ -	0%	Purchase of miscellaneous small equipment.
41303	01-41303-4605	EX - Equipment Maintenance & Repairs	\$ 200		\$ 200	\$ -	\$ 200	\$ -	0%		\$ 200	\$ -	0%	
41303	01-41303-4800	EX - Dues	\$ 4,695		\$ 4,695	\$ 4,800	\$ 4,800	\$ 105	2%		\$ 4,941	\$ 246	5%	NHMA dues plus Sam's Club membership of \$45.
41303	01-41303-4810	EX - Training	\$ 200		\$ 200	\$ 100	\$ 200	\$ -	0%		\$ 200	\$ -	0%	
41303	01-41303-4820	EX - Travel	\$ 100		\$ 100	\$ -	\$ 100	\$ -	0%		\$ 100	\$ -	0%	
41303 Total	TOTAL EXECUTIVE		\$ 72,708	\$ 379	\$ 73,087	\$ 65,766	\$ 71,360	\$ (1,727)	-2%		\$ 71,501	\$ (1,586)	-2%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41401	01-41401-4409	Records - Restoration	\$ 6,984		\$ 6,984	\$ 3,920	\$ 20,000	\$ 13,016	186%		\$ 4,000	\$ (2,984)	-43%	1 book of Town Clerk records restored.
41401 Total	TOTAL RECORDS RETENTION		\$ 6,984	\$ -	\$ 6,984	\$ 3,920	\$ 20,000	\$ 13,016	186%		\$ 4,000	\$ (2,984)	-43%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41402	01-41402-4016	VREG - Supervisors - Wages Elected Hourly	\$ 1,750	\$ 53	\$ 1,803	\$ 2,461	\$ 4,500	\$ 2,697	150%		\$ 4,500	\$ 2,697	150%	4 elections in 2024. Estimate based on 2020, the last year there were 4 elections.
41402	01-41402-4100	VREG - Social Security	\$ 109	\$ 3	\$ 112	\$ 153	\$ 279	\$ 167	149%		\$ 279	\$ 167	149%	Gross wages \$4,500 X 6.2%.
41402	01-41402-4101	VREG - Medicare	\$ 25	\$ 1	\$ 26	\$ 36	\$ 66	\$ 40	154%		\$ 66	\$ 40	154%	Gross wages \$4,500 X 1.45%.
41402	01-41402-4416	VREG - Printing/Advertising	\$ 100		\$ 100	\$ -	\$ 100	\$ -	0%		\$ 100	\$ -	0%	Miscellaneous signs, documents.
41402	01-41402-4432	VREG - Contracted Services	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
41402	01-41402-4500	VREG - Supplies, Office	\$ 76		\$ 76	\$ -	\$ 76	\$ -	0%		\$ 76	\$ -	0%	Paper, file folders, pens, pencils, etc.
41402 Total	TOTAL VOTER REGISTRATION		\$ 2,061	\$ 57	\$ 2,118	\$ 2,649	\$ 5,022	\$ 2,904	137%		\$ 5,022	\$ 2,904	137%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41403	01-41403-4005	ELECT - Wages - Part Time - Clerks & Counters	\$ 1,175	\$ 35	\$ 1,210	\$ 276	\$ 4,000	\$ 2,790	231%		\$ 4,000	\$ 2,790	231%	4 elections in 2024. Based on 2020 costs, which was the last time there were 4 elections. Average of \$1,000 per election.
41403	01-41403-4100	ELECT - Social Security	\$ 73	\$ 2	\$ 75	\$ 17	\$ 248	\$ 173	231%		\$ 248	\$ 173	231%	Gross wages 4,000 X 6.2%.
41403	01-41403-4101	ELECT - Medicare	\$ 17	\$ 1	\$ 18	\$ 4	\$ 58	\$ 40	222%		\$ 58	\$ 40	222%	Gross wages 4,000 X 1.45%.
41403	01-41403-4416	ELECT - Printing/Advertising	\$ 3,000		\$ 3,000	\$ 1,562	\$ 2,500	\$ (500)	-17%		\$ 2,500	\$ (500)	-17%	Printing of ballots for town election. Other 3 election ballots are printed by the state.
41403	01-41403-4432	ELECT - Contracted Services	\$ 2,500		\$ 2,500	\$ 2,334	\$ 8,725	\$ 6,225	249%		\$ 8,725	\$ 6,225	249%	Ballot machine annual maintenance \$325.00 Ballot Machine Coding - Cost to code the ballot machine for 4 elections. Average of \$2,100 per election, depending on the length of the ballot. \$8,400.00
41403	01-41403-4602	ELECT - Equipment Purchase	\$ -		\$ -	\$ -	\$ 10,804	\$ 10,804	-		\$ -	\$ -	-	
41403 Total	TOTAL ELECTIONS		\$ 6,765	\$ 38	\$ 6,803	\$ 4,193	\$ 26,335	\$ 19,532	287%		\$ 15,531	\$ 8,728	128%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41501	01-41501-4001	FIN - Wages - Salary	\$ 75,650	\$ 2,203	\$ 77,853	\$ 69,483	\$ 82,535	\$ 4,682	6%		\$ 82,535	\$ 4,682	6%	Salary of \$39.68/hour (Grade 22, Step 13) for 52 weeks. Includes 3% step increase over 2023.
41501	01-41501-4100	FIN - Social Security	\$ 4,690	\$ 137	\$ 4,827	\$ 4,144	\$ 5,118	\$ 291	6%		\$ 5,118	\$ 291	6%	Gross wages \$82,535 X 6.2%.
41501	01-41501-4101	FIN - Medicare	\$ 1,097	\$ 32	\$ 1,129	\$ 969	\$ 1,197	\$ 68	6%		\$ 1,197	\$ 68	6%	Gross wages \$82,535 X 1.45%.
41501	01-41501-4102	FIN - Retirement - NHRS	\$ 10,436	\$ 304	\$ 10,740	\$ 9,606	\$ 11,167	\$ 427	4%		\$ 11,167	\$ 427	4%	Gross wages \$82,535 X 13.53%.
41501	01-41501-4105	FIN - Life Insurance	\$ 33		\$ 33	\$ 30	\$ 33	\$ -	0%		\$ 33	\$ -	0%	\$2.70/ month.
41501	01-41501-4420	FIN - Software	\$ 7,500		\$ 7,500	\$ 7,500	\$ 8,280	\$ 780	10%		\$ 8,280	\$ 780	10%	MTS Software Maint/Enhancements/Support - Includes increase equal to Northeast CPI of 4.3% per contract. \$6,780.00
41501	01-41501-4432	FIN - Contracted Services	\$ 1		\$ 1	\$ 100	\$ 1	\$ -	0%		\$ 1	\$ -	0%	MTS Cloud hosting fees \$1,500.00
41501	01-41501-4500	FIN - Supplies, Office	\$ 850		\$ 850	\$ 568	\$ 850	\$ -	0%		\$ 850	\$ -	0%	Includes toner cartridges (regular and MICR), W-2 forms, 1099 forms, file folders, storage boxes, labels, etc.
41501	01-41501-4602	FIN - Equipment Purchase	\$ 1		\$ 1	\$ -	\$ 100	\$ 99	9900%		\$ 100	\$ 99	9900%	
41501	01-41501-4800	FIN - Dues	\$ 65		\$ 65	\$ 210	\$ 210	\$ 145	223%		\$ 210	\$ 145	223%	GFOA membership \$160.00 NHGFOA membership \$50.00
41501	01-41501-4810	FIN - Training	\$ 250		\$ 250	\$ 466	\$ 500	\$ 250	100%		\$ 500	\$ 250	100%	NHGFOA annual conference \$150.00 NHMA annual conference \$150.00 NESGFOA annual conference \$200.00
41501	01-41501-4820	FIN - Travel	\$ 250		\$ 250	\$ 993	\$ 750	\$ 500	200%		\$ 750	\$ 500	200%	Travel/lodging expenses to attend annual New England States Government Finance Officers Association conference and/or NHGFOA annual conference.
41501 Total	TOTAL FINANCE		\$ 100,823	\$ 2,676	\$ 103,499	\$ 94,070	\$ 110,741	\$ 7,242	7%		\$ 110,741	\$ 7,242	7%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41502	01-41502-4400	AUDIT - Auditing Services	\$ 16,625		\$ 16,625	\$ 15,000	\$ 15,000	\$ (1,625)	-10%		\$ 15,000	\$ (1,625)	-10%	Contract price.
41502 Total	TOTAL AUDIT		\$ 16,625	\$ -	\$ 16,625	\$ 15,000	\$ 15,000	\$ (1,625)	-10%		\$ 15,000	\$ (1,625)	-10%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41503	01-41503-4007	ASSESS - Wages - Clerk - 25%	\$ 10,549	\$ 312	\$ 10,861	\$ 9,773	\$ 12,573	\$ 1,712	16%		\$ 12,573	\$ 1,712	16%	Wages for this position are pro-rated: 25% to Executive; 25% to Assessing; 50% to Building Inspection budgets. The current rate of \$23.86/hr (Grade 14, Step 9) for 29 weeks (1160 hours) = \$27,677.60. On anniversary date, step increase goes to \$24.58/hr (Grade 14, Step 10) for 23 weeks (920 hours) = \$22,613.60. Total wages = \$50,291.20 pro-rated by 25% = \$12,573 charged to the Assessing budget.
41503	01-41503-4100	ASSESS - Social Security	\$ 654	\$ 19	\$ 673	\$ 683	\$ 780	\$ 107	16%		\$ 780	\$ 107	16%	Gross wages 12,573 X 6.2%
41503	01-41503-4101	ASSESS - Medicare	\$ 153	\$ 5	\$ 158	\$ 160	\$ 182	\$ 24	15%		\$ 182	\$ 24	15%	Gross wages \$12,573 X 1.45%
41503	01-41503-4102	ASSESS - Retirement - NHRS	\$ 1,454	\$ 43	\$ 1,497	\$ 1,350	\$ 1,701	\$ 204	14%		\$ 1,701	\$ 204	14%	Gross wages \$12,573 X 13.53%
41503	01-41503-4105	ASSESS - Life Insurance	\$ 8		\$ 8	\$ 7	\$ 8	\$ -	0%		\$ 8	\$ -	0%	\$2.70/ month pro-rated by 25%.
41503	01-41503-4408	ASSESS - Registry of Deeds Recording	\$ 200		\$ 200	\$ 69	\$ 100	\$ (100)	-50%		\$ 100	\$ (100)	-50%	Recording of agreement/releases.
41503	01-41503-4413	ASSESS - Tax Mapping	\$ 3,400		\$ 3,400	\$ 3,525	\$ 3,650	\$ 250	7%		\$ 3,650	\$ 250	7%	Tax map maintenance/updates. \$912.50/quarter.
41503	01-41503-4416	ASSESS - Printing/Advertising	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
41503	01-41503-4420	ASSESS - Software	\$ 3,621		\$ 3,621	\$ 3,623	\$ 3,758	\$ 137	4%		\$ 3,800	\$ 179	5%	Avitar Appraisal software support.
41503	01-41503-4432	ASSESS - Contracted Services	\$ 54,000		\$ 54,000	\$ 46,000	\$ 54,000	\$ -	0%		\$ 54,000	\$ -	0%	Contracted Assessing services.
41503	01-41503-4500	ASSESS - Supplies, Office	\$ 300		\$ 300	\$ -	\$ 300	\$ -	0%		\$ 300	\$ -	0%	
41503	01-41503-4510	ASSESS - Postage	\$ 1,500		\$ 1,500	\$ 872	\$ 1,414	\$ (86)	-6%		\$ 1,414	\$ (86)	-6%	Postage Meter/Scale lease - \$41.00/quarter. \$164.00 Postage - 10% of total postage allocated to Assessing. Remaining 25% recorded in Land Use, 25% in Executive, and 40% in Town Clerk/Tax Collector budgets. \$1,250.00.
41503	01-41503-4800	ASSESS - Dues	\$ 20		\$ 20	\$ 20	\$ 20	\$ -	0%		\$ 20	\$ -	0%	NH Association of Assessing Officials membership.
41503	01-41503-4810	ASSESS - Training	\$ 200		\$ 200	\$ -	\$ 200	\$ -	0%		\$ 200	\$ -	0%	
41503	01-41503-4820	ASSESS - Travel	\$ 50		\$ 50	\$ -	\$ 50	\$ -	0%		\$ 50	\$ -	0%	
41503 Total	TOTAL ASSESSING		\$ 76,110	\$ 379	\$ 76,489	\$ 66,080	\$ 78,737	\$ 2,248	3%		\$ 78,779	\$ 2,290	3%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41504	01-41504-4003	TX/TC - Wages - Elected Salary	\$ 50,674	\$ 1,487	\$ 52,161	\$ 44,091	\$ 52,198	\$ 37	0%		\$ 52,198	\$ 37	0%	Salary of \$24.54/hr (Grade 17, Step 5) for 13 weeks (520 hours) = \$12,760.80. On anniversary date, step increase to \$25.28/hr (Step 6) for the remaining 39 weeks (1,560 hours) = 39,436.80.
41504	01-41504-4004	TX/TC - Wages - Full Time	\$ 40,367	\$ 1,375	\$ 41,742	\$ 37,030	\$ 42,822	\$ 1,080	3%		\$ 42,822	\$ 1,080	3%	Wages \$23.38/hr (Grade 16, Step 5) for 41 weeks @ 35 hours/week (1,435 hours) = \$33,550.30. On anniversary date, step increase to \$24.08 (Step 6) for the remaining 11 weeks @ 35 hours/week (385 hours) = \$9,270.80.
41504	01-41504-4006	TX/TC - Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 707	-		\$ 707	\$ 707	-	OT rate for 5 hours per election. 3 elections at rate of \$23.38/hr X 1.5 OT = \$35.07 X 15 hours = \$526.05. 1 election at rate of \$24.08 X 1.5 OT = \$36.12/hour X 5 hours = \$180.60.
41504	01-41504-4100	TX/TC - Social Security	\$ 5,645	\$ 177	\$ 5,822	\$ 5,080	\$ 5,935	\$ 113	2%		\$ 5,935	\$ 113	2%	Gross wages \$95,727 X 6.2%.
41504	01-41504-4101	TX/TC - Medicare	\$ 1,320	\$ 42	\$ 1,362	\$ 1,188	\$ 1,389	\$ 27	2%		\$ 1,389	\$ 27	2%	Gross wages \$95,727 X 1.45%.
41504	01-41504-4102	TX/TC - Retirement - NHRS	\$ 12,555	\$ 395	\$ 12,950	\$ 11,213	\$ 12,953	\$ 3	0%		\$ 12,953	\$ 3	0%	Gross wages \$95,727 X 13.53%.
41504	01-41504-4105	TX/TC - Life Insurance	\$ 65		\$ 65	\$ 59	\$ 65	\$ -	0%		\$ 65	\$ -	0%	\$2.70/ month X 2 employees.
41504	01-41504-4408	TX/TC - Registry of Deeds Recording	\$ 450		\$ 450	\$ 277	\$ 450	\$ -	0%		\$ 450	\$ -	0%	Cost to register all deeds, liens, redemptions. Estimated on past actuals.
41504	01-41504-4416	TX/TC - Printing/Advertising	\$ 1,500		\$ 1,500	\$ 844	\$ 1,800	\$ 300	20%		\$ 1,800	\$ 300	20%	Printing and preparation for mailing of tax bills.
41504	01-41504-4420	TX/TC - Software	\$ 10,703		\$ 10,703	\$ 10,407	\$ 10,840	\$ 137	1%		\$ 10,840	\$ 137	1%	Avitar (tax) software support/licensing \$3,931.00 Interware support/licensing \$6,909.00
41504	01-41504-4421	TX/TC - Tax Lien Recording Fees	\$ 300		\$ 300	\$ 510	\$ 300	\$ -	0%		\$ 300	\$ -	0%	Costs to record all tax liens at the Registry of Deeds.
41504	01-41504-4432	TX/TC - Contracted Services	\$ 1,200		\$ 1,200	\$ 1,040	\$ 1,200	\$ -	0%		\$ 1,200	\$ -	0%	Lien research costs @ \$10.00 per lien. Will vary depending on the number of potential liens.
41504	01-41504-4500	TX/TC - Supplies, Office	\$ 1,500		\$ 1,500	\$ 1,250	\$ 1,750	\$ 250	17%		\$ 1,750	\$ 250	17%	Printer toner cartridges, envelopes, filing supplies. Increase in toner costs reflected.
41504	01-41504-4510	TX/TC - Postage	\$ 8,300		\$ 8,300	\$ 5,923	\$ 7,400	\$ (900)	-11%		\$ 7,400	\$ (900)	-11%	Includes postage of tax bills = \$2,300 and allocation of total postage costs between Town Clerk/Tax Collector, Land Use, Executive, and Assessing. Total amount decreased from prior year based on actuals.
41504	01-41504-4511	TX/TC - Books, Periodicals, Subscriptions	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
41504	01-41504-4602	TX/TC - Equipment Purchase	\$ 1		\$ 1	\$ (207)	\$ 300	\$ 299	29900%		\$ 1	\$ -	0%	
41504	01-41504-4605	TX/TC - Equipment Maintenance & Repairs	\$ 500		\$ 500	\$ -	\$ 100	\$ (400)	-80%		\$ 100	\$ (400)	-80%	Potential maintenance & repair of various office equipment.
41504	01-41504-4800	TX/TC - Dues	\$ 160		\$ 160	\$ 80	\$ 100	\$ (60)	-38%		\$ 100	\$ (60)	-38%	Dues for Town Clerk/Tax Collector and Deputy in the NH Town Clerk Association and NH Tax Collector Association.
41504	01-41504-4810	TX/TC - Training	\$ 500		\$ 500	\$ 508	\$ 750	\$ 250	50%		\$ 750	\$ 250	50%	Attendance at annual conferences for both the Town Clerk/Tax Collector and the Deputy.
41504	01-41504-4820	TX/TC - Travel	\$ 600		\$ 600	\$ 909	\$ 1,000	\$ 400	67%		\$ 1,000	\$ 400	67%	Lodging, meals, and transportation to attend annual conferences.
41504 Total	TOTAL TAX COLLECTOR/TOWN CLERK		\$ 136,341	\$ 3,476	\$ 139,817	\$ 120,202	\$ 142,060	\$ 2,243	2%		\$ 141,761	\$ 1,944	1%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41505	01-41505-4002	TR - Wages - Elected Stipend	\$ 5,600	\$ 153	\$ 5,753	\$ 4,856	\$ 5,768	\$ 15	0%		\$ 5,768	\$ 15	0%	Stipend \$221.84 per pay period. Includes 3% increase.
41505	01-41505-4005	TR - Wages - Part Time	\$ 1	\$ 9	\$ 10	\$ -	\$ 500	\$ 490	4900%		\$ 500	\$ 490	4900%	Stipend for Deputy Treasurer.
41505	01-41505-4100	TR - Social Security	\$ 348	\$ 2	\$ 350	\$ 301	\$ 389	\$ 39	11%		\$ 389	\$ 39	11%	Gross wages \$6,268 X 6.2%.
41505	01-41505-4101	TR - Medicare	\$ 81		\$ 81	\$ 70	\$ 91	\$ 10	12%		\$ 91	\$ 10	12%	Gross wages \$6,268 X 1.45%.
41505	01-41505-4383	TR - Bank Fees	\$ 500		\$ 500	\$ 271	\$ 500	\$ -	0%		\$ 500	\$ -	0%	
41505	01-41505-4500	TR - Supplies, Office	\$ 50		\$ 50	\$ -	\$ 50	\$ -	0%		\$ 50	\$ -	0%	
41505	01-41505-4800	TR - Dues	\$ 35		\$ 35	\$ 35	\$ 35	\$ -	0%		\$ 35	\$ -	0%	NH Government Finance Officers Association dues.
41505	01-41505-4810	TR - Training	\$ 150		\$ 150	\$ -	\$ 150	\$ -	0%		\$ 150	\$ -	0%	
41505	01-41505-4820	TR - Travel	\$ 50		\$ 50	\$ -	\$ 50	\$ -	0%		\$ 50	\$ -	0%	
41505 Total	TOTAL TREASURER		\$ 6,815	\$ 164	\$ 6,979	\$ 5,533	\$ 7,533	\$ 554	8%		\$ 7,533	\$ 554	8%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41506	01-41506-4416	BC - Printing/Advertising	\$ 200		\$ 200	\$ -	\$ 100	\$ (100)	-50%		\$ 100	\$ (100)	-50%	If needed for public hearing notice
41506	01-41506-4500	BC - Supplies, Office	\$ 100		\$ 100	\$ -	\$ 150	\$ 50	50%		\$ 150	\$ 50	50%	Office supplies-folders, files, etc.
41506	01-41506-4810	BC - Training	\$ 350		\$ 350	\$ 520	\$ 500	\$ 150	43%		\$ 500	\$ 150	43%	Increase due to 2023 participation at Budget Workshop-allows for 5 to attend.
41506 Total	TOTAL BUDGET COMMITTEE		\$ 650	\$ -	\$ 650	\$ 520	\$ 750	\$ 100	15%		\$ 750	\$ 100	15%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41507	01-41507-4002	TTF - Wages - Elected Stipend	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%		\$ 2,500	\$ -	0%	Stipend
41507	01-41507-4100	TTF - Social Security	\$ 155		\$ 155	\$ 155	\$ 155	\$ -	0%		\$ 155	\$ -	0%	Stipend \$2,500 X 6.2%
41507	01-41507-4101	TTF - Medicare	\$ 36		\$ 36	\$ 36	\$ 36	\$ -	0%		\$ 36	\$ -	0%	Stipend \$2,500 X 1.45%
41507	01-41507-4432	TTF - Contracted Services	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%		\$ 2,500	\$ -	0%	
41507	01-41507-4500	TTF - Supplies, Office	\$ 150		\$ 150	\$ 207	\$ 150	\$ -	0%		\$ 150	\$ -	0%	
41507	01-41507-4810	TTF - Training	\$ 300		\$ 300	\$ 125	\$ 300	\$ -	0%		\$ 300	\$ -	0%	
41507	01-41507-4820	TTF - Travel	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
41507 Total	TOTAL TRUSTEES OF THE TRUST FUNDS		\$ 5,642	\$ -	\$ 5,642	\$ 5,523	\$ 5,642	\$ -	0%		\$ 5,642	\$ -	0%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41530	01-41530-4401	LEGAL - Legal Services	\$ 20,000		\$ 20,000	\$ 19,336	\$ 25,000	\$ 5,000	25%		\$ 25,000	\$ 5,000	25%	General legal services for all departments and specialized legal services as needed (labor law, CBU).
41530	01-41530-4402	LEGAL - Claims/Settlements	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
41530 Total	TOTAL LEGAL		\$ 20,001	\$ -	\$ 20,001	\$ 19,336	\$ 25,001	\$ 5,000	25%		\$ 25,001	\$ 5,000	25%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41550	01-41550-4108	PERS - Health/Dental Insurance	\$ 385,241		\$ 385,241	\$ 281,268	\$ 353,911	\$ (31,330)	-8%		\$ 423,787	\$ 38,546	10%	Health Coverages - Maximum guaranteed rate increase of 14.6% calculated using current participation and one instance of plan change from single to family. \$362,853 Health Reimbursement Account (HRA) - Based on 40% usage of the 40 eligible employees and dependents. \$8,000 Insurance Buy-Out Option - Estimated using max guaranteed rate increase of 14.6% and current participation. \$34,816 Dental Insurance - Maximum guaranteed rate increase of 4.7%, using current participation levels. \$18,118
41550	01-41550-4109	PERS - Administration	\$ 2,000		\$ 2,000	\$ 6,926	\$ 2,000	\$ -	0%		\$ 2,000	\$ -	0%	Pre-employment drug tests, drivers records, background checks, Sam's Club membership.
41550	01-41550-4110	PERS - Employee Disability Insurance	\$ 11,051		\$ 11,051	\$ 8,497	\$ 11,600	\$ 549	5%		\$ 12,187	\$ 1,136	10%	Based on proposed salary levels and reduction in LTD rates.
41550	01-41550-4111	PERS - Unemployment Compensation Insurance	\$ 2,702		\$ 2,702	\$ -	\$ 3,000	\$ 298	11%		\$ 2,354	\$ (348)	-13%	
41550	01-41550-4112	PERS - Worker's Compensation Insurance	\$ 41,407		\$ 41,407	\$ 38,793	\$ 40,000	\$ (1,407)	-3%		\$ 45,548	\$ 4,141	10%	
41550	01-41550-4113	PERS - Volunteer/Employee Appreciation	\$ 1,000		\$ 1,000	\$ 1,521	\$ 1,000	\$ -	0%		\$ 1,000	\$ -	0%	
41550 Total	TOTAL PERSONNEL		\$ 443,401	\$ -	\$ 443,401	\$ 337,005	\$ 411,511	\$ (31,890)	-7%		\$ 486,876	\$ 43,475	10%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-	BOS 2024	variance to Adjusted	% +/-	comments
41911	01-41911-4001	PB - Land Use Specialist - Wages	\$ 16,751	\$ 488	\$ 17,239	\$ 21,949	\$ 23,758	\$ 6,519	38%	\$ 28,949	\$ 11,710	68%	Wages are split 50/50 between Planning Board and ZBA. As of 1-1-24, Land Use Specialist will be a full-time position at wage rate \$27.66/hr (Grade 14, Step 14) for 41 weeks (1,640 hours) = \$45,362.40. On anniversary step increase to \$28.49 (Step 15) for the remaining 11 weeks (440 hours) = \$12,535.60. Total annual wages = \$57,898.00 pro-rated by 50% for Planning Board = \$28,949
41911	01-41911-4004	PB - Land Use Admin Assist - Wages	\$ 42,720	\$ 1,282	\$ 44,002	\$ 37,239	\$ 45,773	\$ 1,771	4%	\$ 30,605	\$ (13,397)	-30%	Wages are split 50/50 between Planning Board and ZBA. As of 1-1-24 this will be a part-time position at wage rate \$26.86 (Grade 14, Step 13) for 12 hrs/week for 48 weeks (576 hours) = \$15,471. An anniversary date step increase to \$27.66/hr (Grade 14) for the remaining 4 weeks (48 hours) = \$1,328. Total annual wages = \$16,799 X 50% for Planning Board = \$8,400. CIP Admin Assistant - Current rate of \$38.53/hr for estimate of 20 total hours. \$771.00 Admin. Assist position wage \$20.61/hr (Grade 11, Step 8) at 20 hours/week (1,040 hours) = \$21,434.
41911	01-41911-4100	PB - Social Security	\$ 3,688	\$ 109	\$ 3,797	\$ 3,958	\$ 4,311	\$ 514	14%	\$ 3,692	\$ (105)	-3%	Gross wages \$59,554 X 6.2%.
41911	01-41911-4101	PB - Medicare	\$ 862	\$ 26	\$ 888	\$ 926	\$ 1,009	\$ 121	14%	\$ 864	\$ (24)	-3%	Gross wages \$59,554 X 1.45%.
41911	01-41911-4102	PB - Retirement - NHRS	\$ 5,893	\$ 177	\$ 6,070	\$ 5,243	\$ 6,089	\$ 19	0%	\$ 3,917	\$ (2,153)	-35%	Land Use Specialist - Gross wages \$28,949 X 13.53%.
41911	01-41911-4105	PB - Life Insurance	\$ 26		\$ 26	\$ 24	\$ 26	\$ -	0%	\$ 16	\$ (10)	-38%	\$2.70/month for 1 employee X 50% pro-rated.
41911	01-41911-4401	PB - Legal	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	\$1. to keep line open. Legal funds are under Main Legal line.
41911	01-41911-4405	PB - GIS Cost Share	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%	\$ -	\$ (1)	-100%	
41911	01-41911-4416	PB - Printing/Advertising	\$ 300		\$ 300	\$ 198	\$ 100	\$ (200)	-67%	\$ 100	\$ (200)	-67%	Funds for special printing if needed. Newspaper notice requirement eliminated in 2022.
41911	01-41911-4422	PB - Services for Clients	\$ 600		\$ 600	\$ 37	\$ 500	\$ (100)	-17%	\$ 500	\$ (100)	-17%	Covers cost of recording of plans; varies from year to year depending on applications received.
41911	01-41911-4432	PB - Contracted Services	\$ 37,000		\$ 37,000	\$ 22,054	\$ 37,000	\$ -	0%	\$ 37,230	\$ 230	1%	CAI Cartographics Online Assessing Program Annual Fee for software and maintenance \$2,400.00 Contracted Planning Services from Strafford Regional Planning Services for technical review of applications, plans and assistance at meetings. Amount is "not to exceed" based on hourly rate. \$34,830.00
41911	01-41911-4500	PB - Supplies, Office	\$ 450		\$ 450	\$ 246	\$ 450	\$ -	0%	\$ 450	\$ -	0%	Level fund; office supplies for staff and board members. File folders, thumb drives, paper envelopes, etc.
41911	01-41911-4510	PB - Postage	\$ 3,750		\$ 3,750	\$ 2,179	\$ 4,000	\$ 250	7%	\$ 4,000	\$ 250	7%	Increase based on current spending in 2023
41911	01-41911-4602	PB - Equipment Purchase	\$ 250		\$ 250	\$ 91	\$ 250	\$ -	0%	\$ 250	\$ -	0%	Cost share with other land use department for small office equipment or replace color printer
41911	01-41911-4800	PB - Dues, SRPC	\$ 5,000		\$ 5,000	\$ 5,790	\$ 5,800	\$ 800	16%	\$ 5,800	\$ 800	16%	Strafford Regional Planning Commission Dues
41911	01-41911-4810	PB - Training	\$ 1,000		\$ 1,000	\$ 328	\$ 600	\$ (400)	-40%	\$ 1,000	\$ -	0%	More online training/webinars available at free or reduced cost.
41911	01-41911-4820	PB - Travel	\$ 200		\$ 200	\$ 84	\$ 200	\$ -	0%	\$ 300	\$ 100	50%	Staff travel to workshops/training/annual NHMA conference
41911 Total	TOTAL PLANNING BOARD		\$ 118,492	\$ 2,082	\$ 120,574	\$ 100,344	\$ 129,867	\$ 9,293	8%	\$ 117,674	\$ (2,900)	-2%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41912	01-41912-4001	ZBA - Land Use Specialist - Wages	\$ 4,188	\$ 122	\$ 4,310	\$ 2,252	\$ 5,940	\$ 1,630	38%		\$ 28,949	\$ 24,639	572%	Wages are split 50/50 between Planning Board and ZBA. As of 1-1-24, Land Use Specialist will be a full-time position at wage rate \$27.66/hr (Grade 14, Step 14) for 41 weeks (1,640 hours) = \$45,362.40. On anniversary step increase to \$28.49 (Step 15) for the remaining 11 weeks (440 hours) = \$12,535.60. Total annual wages = \$57,898.00 pro-rated by 50% for Planning Board = \$28,949
41912	01-41912-4004	ZBA - Land Use Admin Assist - Wages	\$ 10,680	\$ 320	\$ 11,000	\$ 8,774	\$ 11,251	\$ 251	2%		\$ 8,400	\$ (2,600)	-24%	Wages are split 50/50 between Planning Board and ZBA. As of 1-1-24 this will be a part-time position at wage rate \$26.86 (Grade 14, Step 13) for 12 hrs/week for 48 weeks (576 hours) = \$15,471. An anniversary date step increase to \$27.66/hr (Grade 14) for the remaining 4 weeks (48 hours) = \$1,328 Total annual wages = \$16,799 X 50% for ZBA = \$8,400.
41912	01-41912-4100	ZBA - Social Security	\$ 922	\$ 28	\$ 950	\$ 758	\$ 1,066	\$ 116	12%		\$ 2,316	\$ 1,366	144%	Gross wages \$37,349 X 6.2%.
41912	01-41912-4101	ZBA - Medicare	\$ 216	\$ 7	\$ 223	\$ 177	\$ 249	\$ 26	12%		\$ 542	\$ 319	143%	Gross wages \$37,349 X 1.45%.
41912	01-41912-4102	ZBA - Retirement -NHRS	\$ 1,473	\$ 44	\$ 1,517	\$ 1,311	\$ 1,522	\$ 5	0%		\$ 3,917	\$ 2,400	158%	Gross wages \$28,949 X 13.53%.
41912	01-41912-4105	ZBA - Life Insurance	\$ 7		\$ 7	\$ 6	\$ 7	\$ -	0%		\$ 16	\$ 9	129%	\$2.70/month for 1 employee X 50%.
41912	01-41912-4401	ZBA - Legal	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	\$1 to keep line open. Funds in main Legal Line
41912	01-41912-4416	ZBA - Printing/Advertising	\$ 1,500		\$ 1,500	\$ 1,761	\$ 2,000	\$ 500	33%		\$ 2,300	\$ 800	53%	Increase in required advertising costs for public notices. Offset by revenue received in applications for notices.
41912	01-41912-4432	ZBA - Contracted Services	\$ 300		\$ 300	\$ 319	\$ 400	\$ 100	33%		\$ 400	\$ 100	33%	Recording of Notice of Decisions at Registry of Deeds. Increase in cases.
41912	01-41912-4500	ZBA - Supplies, Office	\$ 301		\$ 301	\$ 201	\$ 300	\$ (1)	0%		\$ 300	\$ (1)	0%	Level fund; covers general office supplies for staff and members
41912	01-41912-4602	ZBA - Equipment Purchase	\$ 200		\$ 200	\$ 55	\$ 200	\$ -	0%		\$ 200	\$ -	0%	Cost share with Planning for small office equipment item.
41912	01-41912-4810	ZBA - Training	\$ 350		\$ 350	\$ 278	\$ 200	\$ (150)	-43%		\$ 350	\$ -	0%	Trainings/workshop for members or staff. More online webinars and training online free or reduced cost.
41912 Total	TOTAL ZONING BOARD		\$ 20,138	\$ 521	\$ 20,659	\$ 15,891	\$ 23,136	\$ 2,477	12%		\$ 47,691	\$ 27,032	131%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41940	01-41940-4350	GGB - CH - Electricity	\$ 600		\$ 600	\$ 444	\$ 580	\$ (20)	-3%		\$ 580	\$ (20)	-3%	Average \$48/month.
41940	01-41940-4360	GGB - CH - Heating Oil/Propane	\$ 4,500		\$ 4,500	\$ 2,200	\$ 4,400	\$ (100)	-2%		\$ 4,400	\$ (100)	-2%	Estimated 1750 gallons/year X 2.50/gal.
41940	01-41940-4380	GGB - CH - Building Maintenance & Repairs	\$ 1,200		\$ 1,200	\$ 619	\$ 1,200	\$ -	0%		\$ 1,200	\$ -	0%	
41940	01-41940-4432	GGB - CH - Contracted Services	\$ 3,548		\$ 3,548	\$ 3,283	\$ 3,548	\$ -	0%		\$ 3,548	\$ -	0%	Pest Control Program - JP Pest @ \$79/mo. \$948.00 Cleaning Contract - \$50.00/week. \$2,600.00
41940 Total	TOTAL GENERAL GOV'T BLDGS - COMM. HALL		\$ 9,848	\$ -	\$ 9,848	\$ 6,546	\$ 9,728	\$ (120)	-1%		\$ 9,728	\$ (120)	-1%	
	01-41941-4005	GGB - Wages - Part Time	\$ -		\$ -	\$ -	\$ -	\$ -	-		\$ 18,907			New Facilities Maintenance position for all town buildings, facilities, and properties. Wage rate \$18.18 (Grade 6/Step 13) @ 20 hours/week.
	01-41941-4100	GGB - Social Security	\$ -		\$ -	\$ -	\$ -	\$ -	-		\$ 1,172			Gross wages \$18,907 X 6.2%.
	01-41941-4101	GGB - Medicare	\$ -		\$ -	\$ -	\$ -	\$ -	-		\$ 274			Gross wages \$18,907 X 1.45%

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41941	01-41941-4300	GGB - PAR - Telephone	\$ 5,280		\$ 5,280	\$ 4,599	\$ 5,520	\$ 240	5%		\$ 5,520	\$ 240	5%	Average of \$460/month for 22 phone lines at the Town Hall. Contract with Breezeline through July 2025.
41941	01-41941-4320	GGB - PAR - Internet	\$ 1,400		\$ 1,400	\$ 1,195	\$ 1,440	\$ 40	3%		\$ 1,440	\$ 40	3%	Average of \$120/mo.
41941	01-41941-4350	GGB - PAR - Electricity	\$ 12,600		\$ 12,600	\$ 11,337	\$ 15,084	\$ 2,484	20%		\$ 15,084	\$ 2,484	20%	Outside Lights - Parade Buildings - Parking lot and access lighting. Average of \$330/mo. \$3,960.00 Town Hall Building - Average \$906/month. \$10,872.00 Town Hall Garage - Average of \$21.00/month. \$252.00
41941	01-41941-4360	GGB - PAR - Heat/Oil	\$ 6,000		\$ 6,000	\$ 1,350	\$ 6,000	\$ -	0%		\$ 6,000	\$ -	0%	Average 1,200 gallons of heating oil X \$5.00/gal.
41941	01-41941-4380	GGB - PAR - Building Maintenance & Repairs	\$ 3,500		\$ 3,500	\$ 8,467	\$ 10,000	\$ 6,500	186%		\$ 10,000	\$ 6,500	186%	Years of delayed maintenance is leading to more costly repairs/replacement
41941	01-41941-4381	GGB - GMP Dam Maintenance	\$ 750		\$ 750	\$ 750	\$ 750	\$ -	0%		\$ 750	\$ -	0%	Annual Gulch Mountain Pond Dam registration.
41941	01-41941-4382	GGB - Deeded Property Expenses	\$ 750		\$ 750	\$ 5,068	\$ 1	\$ (749)	-100%		\$ 1	\$ (749)	-100%	
41941	01-41941-4392	GGB - Grounds Care - Town Wide	\$ 12,000		\$ 12,000	\$ 14,000	\$ 19,000	\$ 7,000	58%		\$ 19,000	\$ 7,000	58%	RFP in spring. Estimate based on 2023 actuals.
41941	01-41941-4414	GGB - Alarm Monitoring/Security	\$ 510		\$ 510	\$ 384	\$ 384	\$ (126)	-25%		\$ 384	\$ (126)	-25%	Annual alarm maintenance - town hall alarm. \$32.00/month.
41941	01-41941-4432	GGB - PAR - Contracted Services	\$ 8,800		\$ 8,800	\$ 7,831	\$ 10,836	\$ 2,036	23%		\$ 10,836	\$ 2,036	23%	Pest Control Program - JP Pest @ \$88/mo. \$1,056.00 Cleaning Services - \$100/week plus \$200/month extra sanitizing. \$7,600.00 Water Quality Tests - Mandatory monthly testing @ \$15/mo. \$180.00 Water Cooler Rent/Bottled Water - Cooler rent @ \$12.00/mo. plus bottled water \$300.00 Hampshire Fire Protection - Annual inspection/maintenance/recharge as needed for all fire extinguishers. \$1,700.00
41941	01-41941-4501	GGB - Supplies, General	\$ 1		\$ 1	\$ 299	\$ 800	\$ 799	79900%		\$ 800	\$ 799	79900%	Paper Products/Cleaning Supplies \$400.00 AED Pads/Batteries \$400.00
41941 Total	TOTAL OTHER GENERAL GOV'T BUILDINGS		\$ 51,591	\$ -	\$ 51,591	\$ 55,280	\$ 69,815	\$ 18,224	35%		\$ 90,168	\$ 18,224	35%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41950	01-41950-4380	CEM - Maintenance & Repairs	\$ 1		\$ 1	\$ 500	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
41950	01-41950-4392	CEM - Mowing & Grounds Maintenance	\$ 7,500		\$ 7,500	\$ 10,000	\$ 9,000	\$ 1,500	20%		\$ 9,000	\$ 1,500	20%	RFP in spring. Estimate based on 2023 actuals.
41950	01-41950-4501	CEM - Supplies, General	\$ 100		\$ 100	\$ 147	\$ 100	\$ -	0%		\$ 100	\$ -	0%	
41950 Total	TOTAL CEMETERY		\$ 7,601	\$ -	\$ 7,601	\$ 10,647	\$ 9,101	\$ 1,500	20%		\$ 9,101	\$ 1,500	20%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41960	01-41960-4399	INS - Deductibles	\$ 1		\$ 1	\$ 1,000	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
41960	01-41960-4418	INS - Property/Liability Insurance	\$ 60,613		\$ 60,613	\$ 60,613	\$ 60,700	\$ 87	0%		\$ 66,068	\$ 5,455	9%	
41960 Total	TOTAL INSURANCE		\$ 60,614	\$ -	\$ 60,614	\$ 61,613	\$ 60,701	\$ 87	0%		\$ 66,069	\$ 5,455	9%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
41990	01-41990-4005	HFC - Wages - Part Time	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
41990	01-41990-4500	HFC - Supplies, Office	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
41990 Total	TOTAL HIGHWAY/FACILITY COMMITTEE		\$ 2	\$ -	\$ 2	\$ -	\$ -	\$ (2)	-100%		\$ -	\$ (2)	-100%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
42100	01-42100-4005	PC - Wages - Part Time	\$ 3,000	\$ 90	\$ 3,090	\$ 1,236	\$ 1,814	\$ (1,276)	-41%		\$ 1,814	\$ (1,276)	-41%	Wages for Police Commission Administrator. Completes agendas, attends meetings and completes minutes and correspondence. Amount fluctuates based on the number of meetings - up to 2 per month. Rate of \$29.57/hr X 15 hours (3 months of meetings) = \$443.55. On anniversary date, step increase to \$30.46/hr X 45 hours (9 months of meetings) = \$1,370.70.
42100	01-42100-4100	PC - Social Security	\$ 186	\$ 6	\$ 192	\$ 76	\$ 112	\$ (80)	-42%		\$ 112	\$ (80)	-42%	Gross wages \$1,814 X 6.2%.
42100	01-42100-4101	PC - Medicare	\$ 44	\$ 1	\$ 45	\$ 18	\$ 26	\$ (19)	-42%		\$ 26	\$ (19)	-42%	Gross wages \$1,814 X 1.45%.
42100	01-42100-4401	PC - Legal	\$ 2,400		\$ 2,400	\$ -	\$ 2,400	\$ -	0%		\$ 2,400	\$ -	0%	Level funded; new attorney in 2024. Cost subject to change.
42100	01-42100-4500	PC - Supplies, Office	\$ 200		\$ 200	\$ 78	\$ 200	\$ -	0%		\$ 200	\$ -	0%	Level fund; increase in PO Box fee in 2023. Also includes office supplies
42100	01-42100-4602	PC - Equipment Purchase	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	Keep line open to expend funds if needed.
42100 Total	TOTAL POLICE COMMISSION		\$ 5,831	\$ 97	\$ 5,928	\$ 1,407	\$ 4,553	\$ (1,375)	-23%		\$ 4,553	\$ (1,375)	-23%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
42101	01-42101-4001	PD - Wages - Salary	\$ 93,347	\$ 2,721	\$ 96,068	\$ 84,708	\$ 101,530	\$ 5,462	6%		\$ 101,530	\$ 5,462	6%	Salary rate \$47.74/hr (Grade 27, Step 11) for 13 weeks (520 hours) = \$24,824.80. Step increase to \$49.17/hr (Step 12) for the remaining 39 weeks (1,560 hours) = \$76,705.20.
42101	01-42101-4004	PD - Wages - Full Time	\$ 403,809	\$ 11,622	\$ 415,431	\$ 243,079	\$ 475,480	\$ 60,049	14%		\$ 475,480	\$ 60,049	14%	Lieutenant Wells - Employee deployed. \$69,948.00 Sargent Zobel - Wage rate \$32.02/hr (Grade 17, Step 14) for 13 weeks (520 hours) = \$16,650.40. Step increase to \$32.98 (Step 15) for the remaining 39 weeks (1,560 hours) = \$51,448.80. \$68,099.00 Cpl. Stagg - Wage rate \$27.91/hr (Grade 16, Step 11) for 13 weeks (520 hours) = \$14,513.20. Step increase to \$28.75 (Step 12) for the remaining 39 weeks (1,560 hours) = \$44,850.00. \$59,363.00 Officer Furbush - Wage rate \$26.86/hr (Grade 14, Step 13) for 13 week (520 hours) = \$13,967.20. Step increase to \$27.66 (Step 14) for the remaining 39 weeks (1,560 hours) = \$43,149.60. \$57,117.00 Officer Kane - Wage rate \$25.32/hr (Grade 14, Step 11) for 13 weeks (520 hours) = \$13,166.40. Step increase to \$26.08/hr (Step 12) for the remaining 39 weeks (1,560 hours) = \$40,684.80. \$53,851.00 Officer Smith - Wage rate \$25.32/hr (Grade 14, Step 11) for 13 weeks (520 hours) = \$13,166.40. Step increase to \$26.08/hr (Step 12) for the remaining 39 weeks (1,560 hours) = \$40,684.80. \$53,851.00 SRO Poppalardo - Wage rate \$28.49/hr (Grade 14, Step 15) for 13 weeks (520 hours) = \$14,814.80. Step increase to \$29.34/hr for the remaining 39 weeks (1,560 hours) = \$45,770.40. SRO Contract with CBNA generates 2024 REVENUE of \$83,513 for 75% of the total payroll and benefit costs of this position per year. \$60,585.00 Vacant Position - Wage rate \$25.32/hr (Grade 14, Step 11). \$52,666.00
42101	01-42101-4005	PD - Wages - Part Time	\$ 47,800	\$ 1,434	\$ 49,234	\$ 45,059	\$ 53,851	\$ 4,617	9%		\$ 53,851	\$ 4,617	9%	Officer Dyrkacz - Wage rate \$25.32/hr (Grade 14, Step 11) for 15 hrs/week for 13 weeks (195 hours) = \$4,937.40. Step increase to \$26.08/hr (Step 12) for the remaining 39 weeks @ 15 hrs/week (585 hours) = \$15,256.80. \$20,194.00 Officer Sullivan - Wage rate \$25.32/hr (Grade 14, Step 11) for 15 hrs/week for 13 weeks (195 hours) = \$4,937.40. Step increase to \$26.08/hr (Step 12) for the remaining 39 weeks @ 15 hrs/week (585 hours) = \$15,256.80. \$20,194.00 Officer Berube - Wage rate \$25.32/hr (Grade 14, Step 11) for 10 hrs/week for 13 weeks (130 hours) = \$3,291.60. Step increase to \$26.08/hr (Step 12) for the remaining 39 weeks @ 10 hrs/week (390 hours) = \$10,171.20. \$13,463.00
42101	01-42101-4008	PD - Wages - Admin Assist	\$ 49,711	\$ 1,491	\$ 51,202	\$ 45,008	\$ 53,851	\$ 2,649	5%		\$ 53,851	\$ 2,649	5%	Wage rate \$25.32/hr (Grade 14, Step 11) for 13 weeks (520 hours) = \$13,166.40. Step increase to \$26.08/hr (Step 12) for the remaining 39 weeks (1,560 hours) = \$40,684.80.
42101	01-42101-4009	PD - Wages - Overtime	\$ 32,000	\$ 960	\$ 32,960	\$ 68,079	\$ 45,000	\$ 12,040	37%		\$ 45,000	\$ 12,040	37%	Estimate based average hours and average pay rates.
42101	01-42101-4017	PD - Wages - Shift Differential	\$ 4,810		\$ 4,810	\$ 3,098	\$ 4,810	\$ -	0%		\$ 4,810	\$ -	0%	Extra \$.50/hr for 2nd shift work and \$.75/hr for 3rd shift work.
42101	01-42101-4100	PD - Social Security	\$ 6,046	\$ 180	\$ 6,226	\$ 10,293	\$ 6,678	\$ 452	7%		\$ 6,678	\$ 452	7%	Officer Dyrkacz - Gross wages \$20,194 X 6.2%. \$1,252.00 Officer Sullivan - Gross wages \$20,194 X 6.2%. \$1,252.00 Officer Berube - Gross wages \$13,463 X 6.2%. \$835.00 Administrative Assistant - Gross wage \$53,851 X 6.2%. \$3,339.00
42101	01-42101-4101	PD - Medicare	\$ 9,131	\$ 264	\$ 9,395	\$ 7,168	\$ 10,652	\$ 1,257	13%		\$ 10,652	\$ 1,257	13%	Chief - Gross wages \$ 101,530 X 1.45%. \$1,472.00 Lt Wells - Gross wages \$69,948 X 1.45%. \$1,014.00 Sgt. Zobel - Gross wages \$68,099 X 1.45%. \$987.00 Cpl. Stagg - Gross wages \$59,363 X 1.45% \$861.00 Officer Furbush - Gross wages \$57,117 X 1.45%. \$828.00 Officer Kane - Gross wages \$53,851 X 1.45%. \$781.00 Officer Smith - Gross wages \$53,851 X 1.45%. \$781.00 SRO Poppalardo - Gross wages \$60,585 X 1.45%. \$879.00 Officer Dyrkacz - Gross wages \$20,194 X 1.45%. \$293.00 Officer Sullivan - Gross wages \$20,194 X 1.45%. \$293.00 Officer Berube - Gross wages \$13,463 X 1.45%. \$195.00 Administrative Assistant - Gross wages \$53,851 X 1.45%. \$781.00 Overtime - Gross wages \$45,000 X 1.45%. \$653.00 Shift Differential - Gross wages \$4,810 X 1.45%. \$70.00 Vacant Position - Gross wages \$52,666 X 1.45%. \$764.00

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
	01-42101-4102	PD - Retirement - NHRS	\$ 180,295	\$ 5,172	\$ 185,467	\$ 134,985	\$ 203,357	\$ 17,890	10%		\$ 203,357	\$ 17,890	10%	Chief - Gross wages \$101,530 X 31.28%. \$31,759.00 Lt. Wells - Gross wages \$69,948 X 31.28%. \$21,880.00 Sgt. Zobel - Gross wages \$68,099 X 31.28%. \$21,301.00 Cpl. Stagg - Gross wages \$59,363 X 31.28%. \$18,569.00 Officer Furbush - Gross wages \$57,117 X 31.28%. \$17,866.00 Officer Kane - Gross wages \$53,851 X 31.28%. \$16,845.00 Officer Smith - Gross wages \$53,851 X 31.28%. \$16,845.00 SRO Poppalardo - Gross wages \$60,585 X 31.28%. \$18,951.00 Overtime - Gross wages \$45,000 X 31.28%. \$14,076.00 Shift Differential - Gross wages \$4,810 X 31.28%. \$1,505.00 Administrative Assistant - Gross wages \$53,851 X 31.28%. \$17,286.00 Vacant Position - Gross wages \$52,666 X 31.28%. \$16,474.00
42101	01-42101-4105	PD - Life Insurance	\$ 540		\$ 540	\$ 351	\$ 519	\$ (21)	-4%		\$ 519	\$ (21)	-4%	9 employees @ \$4.50/mo and 1 employee @ 2.70/mo.
42101	01-42101-4300	PD - Telephone	\$ 5,856		\$ 5,856	\$ 4,663	\$ 5,856	\$ -	0%		\$ 5,856	\$ -	0%	
42101	01-42101-4320	PD - Internet	\$ 1,560		\$ 1,560	\$ 1,439	\$ 1,800	\$ 240	15%		\$ 1,800	\$ 240	15%	\$150 per month
42101	01-42101-4330	PD - Cell Phones & Equipment	\$ 2,400		\$ 2,400	\$ 2,310	\$ -	\$ (2,400)	-100%		\$ -	\$ (2,400)	-100%	
42101	01-42101-4340	PD - Cruiser Modems	\$ 2,640		\$ 2,640	\$ 2,257	\$ 2,700	\$ 60	2%		\$ 2,700	\$ 60	2%	\$225/month
42101	01-42101-4350	PD - Electricity	\$ 3,000		\$ 3,000	\$ 2,391	\$ 3,000	\$ -	0%		\$ 3,000	\$ -	0%	\$250/mo
42101	01-42101-4360	PD - Heating Oil/Propane	\$ 2,700		\$ 2,700	\$ 2,893	\$ 3,840	\$ 1,140	42%		\$ 3,840	\$ 1,140	42%	Average per monthly \$320/mo
42101	01-42101-4380	PD - Building Maintenance & Repairs	\$ 2,000		\$ 2,000	\$ 2,367	\$ 2,000	\$ -	0%		\$ 2,000	\$ -	0%	Repairs to the building. Purchases at hardware store, plumbers, electricians, etc.
42101	01-42101-4401	PD - Legal	\$ 18,000		\$ 18,000	\$ 18,000	\$ 19,000	\$ 1,000	6%		\$ 19,000	\$ 1,000	6%	Prosecution services. 2nd year of contract increases to \$19,000.
42101	01-42101-4402	PD - Legal Claims/Settlements	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
42101	01-42101-4414	PD - Security Camera System	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ -	0%		\$ 1,000	\$ -	0%	
42101	01-42101-4416	PD - Printing/Advertising	\$ 250		\$ 250	\$ 1,178	\$ 250	\$ -	0%		\$ 250	\$ -	0%	
42101	01-42101-4432	PD - Contracted Services	\$ 12,566		\$ 12,566	\$ 11,323	\$ 23,000	\$ 10,434	83%		\$ 23,000	\$ 10,434	83%	Migrated to Microsoft 365 and managed IT solutions: \$1,050.50/mo. Tritech: \$4,000/year JP Pest: \$1,008/ year Water: \$792.00 Axon: \$5,500 (Body Camera storage and licenses)
42101	01-42101-4433	PD - Other Professional Services	\$ 2,500		\$ 2,500	\$ 3,064	\$ 2,000	\$ (500)	-20%		\$ 2,000	\$ (500)	-20%	Pre-employment testing: \$775 per candidate RADAR Certifications: \$550 Fire Extinguisher certs: \$150 Legal Blood Draws: \$500 (\$100 per draw)
42101	01-42101-4500	PD - Supplies, Office	\$ 3,500		\$ 3,500	\$ 3,159	\$ 3,500	\$ -	0%		\$ 3,500	\$ -	0%	
42101	01-42101-4507	PD - Gasoline	\$ 25,000		\$ 25,000	\$ 18,067	\$ 25,000	\$ -	0%		\$ 25,000	\$ -	0%	
42101	01-42101-4509	PD - Uniforms	\$ 10,000		\$ 10,000	\$ 13,490	\$ 12,000	\$ 2,000	20%		\$ 12,000	\$ 2,000	20%	
42101	01-42101-4510	PD - Postage	\$ 400		\$ 400	\$ 105	\$ 400	\$ -	0%		\$ 400	\$ -	0%	
42101	01-42101-4511	PD - Books, Periodicals, Subscriptions	\$ 400		\$ 400	\$ 343	\$ 400	\$ -	0%		\$ 400	\$ -	0%	
42101	01-42101-4602	PD - Equipment Purchase	\$ 16,000		\$ 16,000	\$ 13,280	\$ 16,000	\$ -	0%		\$ 16,000	\$ -	0%	
42101	01-42101-4603	PD - Vehicle Maintenance & Repairs	\$ 12,500		\$ 12,500	\$ 11,664	\$ 12,500	\$ -	0%		\$ 12,500	\$ -	0%	
42101	01-42101-4607	PD - Vehicle Purchase	\$ 1		\$ 1	\$ -	\$ 55,300	\$ 55,299	5529900%		\$ 55,300	\$ 55,299	5529900%	2025 Ford Explorer off state bid: \$45,300 Upfitting with equipment, markings, lighting: \$10,000
42101	01-42101-4608	PD - Cruiser for SRO - CBNA	\$ 3,500		\$ 3,500	\$ 1,929	\$ 3,500	\$ -	0%		\$ 3,500	\$ -	0%	
42101	01-42101-4800	PD - Dues	\$ 1,000		\$ 1,000	\$ 440	\$ 1,000	\$ -	0%		\$ 1,000	\$ -	0%	
42101	01-42101-4810	PD - Training	\$ 4,000		\$ 4,000	\$ 8,148	\$ 4,000	\$ -	0%		\$ 4,000	\$ -	0%	
42101	01-42101-4909	PD - K9	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
42101 Total	TOTAL POLICE		\$ 958,264	\$ 23,844	\$ 982,108	\$ 764,336	\$ 1,153,776	\$ 171,668	17%		\$ 1,153,776	\$ 171,668	17%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-	BOS 2024	variance to Adjusted	% +/-	comments
42200	01-42200-4001	FD - Wages - Salary	\$ 78,691	\$ 2,292	\$ 80,983	\$ 70,052	\$ 83,283	\$ 2,300	3%	\$ 83,283	\$ 2,300	3%	Salary \$40.04/hr (Grade 24, Step 10) = \$83,283.20.
42200	01-42200-4004	FD - Wages - Full Time	\$ 172,577	\$ 5,156	\$ 177,733	\$ 111,154	\$ 171,627	\$ (6,106)	-3%	\$ 171,627	\$ (6,106)	-3%	Fire Captain - Wage rate \$24.33 (Grade 15, Step 8) for 48 hrs/week for 48 weeks (2,304 hours) = \$56,056.32. On anniversary, step increase to \$25.06/hr (Step 9) for 48 hrs/week for the remaining 4 weeks (192 hours) = \$4,811.52. \$60,868.00 Career Firefighter #1 - Wage rate \$23.65 (Grade 12, Step 12) for 48 hrs/week for 48 weeks (2,304 hours) = \$54,489.60. On anniversary, step increase to \$24.36 (step 13) for 48hrs/week for the remaining 4 weeks (192 hours) = \$4,677.12. \$59,167.00 Career Firefighter #2 - Wage rate \$20.40/hr (Grade 12, Step 7) for 48 hrs/week for 29 weeks (1,392 hours) = \$28,396.80. On anniversary, step increase to \$21.01/hr (Step 8) for 48 hrs/week for the remaining 23 weeks (1,104 hours) = \$23,195.04. \$51,592.00
42200	01-42200-4005	FD - Wages - Part Time	\$ 146,148	\$ 4,384	\$ 150,532	\$ 120,139	\$ 172,132	\$ 21,600	14%	\$ 172,132	\$ 21,600	14%	FD - Wages - Part Time - Part time positions needed to provide coverage for 2 members 24/7 to supplement the career fire fighters and the Chief. Total of 9,200 annual hours X an average of current scale of \$18.71/hr = \$172,132.
42200	01-42200-4009	FD - Wages - Overtime	\$ 10,000	\$ 300	\$ 10,300	\$ 5,345	\$ 10,000	\$ (300)	-3%	\$ 10,000	\$ (300)	-3%	FD - Wages - Overtime - Overtime for career staff typically covers early and late calls, and additional shift coverage as needed. All firefighters eligible after 53 hrs/week.
42200	01-42200-4019	FD - Wages - Forest Fire Fighting	\$ 1	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	Forest Fire Fighting
42200	01-42200-4020	FD - Wages - Call Back	\$ 30,000	\$ 900	\$ 30,900	\$ 17,910	\$ 30,900	\$ -	0%	\$ 30,900	\$ -	0%	Pay for responding to emergency calls or attending training when not on duty.
42200	01-42200-4100	FD - Social Security	\$ 10,921	\$ 328	\$ 11,249	\$ 12,356	\$ 12,588	\$ 1,339	12%	\$ 12,588	\$ 1,339	12%	Part-Time - Gross wages \$172,132 X 6.2%. Call Back - Gross wages \$30,900 X 6.2%.
42200	01-42200-4101	FD - Medicare	\$ 6,343	\$ 189	\$ 6,532	\$ 4,557	\$ 6,786	\$ 254	4%	\$ 6,786	\$ 254	4%	Chief - Gross wages \$83,283 X 1.45%. \$1,208.00 Fire Captain - Gross wages \$60,868 X 1.45%. \$883.00 Career Firefighter #1 - Gross wages \$59,167 X 1.45%. \$858.00 Career Firefighter #2 - Gross Wages \$51,592 X 1.45%. \$748.00 Part-Time Firefighters - Gross wages \$172,132 X 1.45%. \$2,496.00 Overtime - Gross wages \$10,000 X 1.45%. \$145.00 Call-back Pay - Gross wages \$30,900 X 1.45%. \$448.00
42200	01-42200-4102	FD - Retirement - NHRS	\$ 82,734	\$ 2,454	\$ 85,188	\$ 59,207	\$ 80,399	\$ (4,789)	-6%	\$ 80,399	\$ (4,789)	-6%	Chief - Gross wages \$83,283 X 30.35% \$25,276.00 Fire Captain - Gross wages \$60,868 X 30.35%. \$18,473.00 Career Firefighter #1 - Gross wages \$59,167 X 30.35%. \$17,957.00 Career Firefighter #2 - Gross wages \$51,592 X 30.35%. \$15,658.00 Overtime - Gross wages \$10,000 X 30.35% \$3,035.00
42200	01-42200-4105	FD - Life Insurance	\$ 216	\$ 216	\$ 216	\$ 162	\$ 216	\$ -	0%	\$ 216	\$ -	0%	\$4.50/month for 4 Full-time employees.
42200	01-42200-4300	FD - Telephone	\$ 2,304	\$ 2,304	\$ 2,323	\$ 3,200	\$ 896	\$ 896	39%	\$ 3,200	\$ 896	39%	
42200	01-42200-4320	FD - Internet	\$ 1,440	\$ 1,440	\$ 1,588	\$ 3,600	\$ 2,160	\$ 2,160	150%	\$ 3,600	\$ 2,160	150%	
42200	01-42200-4330	FD - Cell Phones & Equipment	\$ 2,460	\$ 2,460	\$ 1,837	\$ 2,300	\$ (160)	\$ (160)	-7%	\$ 2,300	\$ (160)	-7%	
42200	01-42200-4350	FD - Electricity	\$ 10,000	\$ 10,000	\$ 5,532	\$ 6,550	\$ (3,450)	\$ (3,450)	-35%	\$ 6,550	\$ (3,450)	-35%	This line has remained pretty stable. In the last two years mostly due to the new LED light fixtures in the stations.
42200	01-42200-4360	FD - Heating Oil/Propane	\$ 10,000	\$ 10,000	\$ 4,388	\$ 9,000	\$ (1,000)	\$ (1,000)	-10%	\$ 9,000	\$ (1,000)	-10%	This provides all the heating oil and propane for the fire stations.
42200	01-42200-4380	FD - Building Maintenance & Repairs	\$ 3,000	\$ 3,000	\$ 5,702	\$ 7,000	\$ 4,000	\$ 4,000	133%	\$ 7,000	\$ 4,000	133%	Routine building maintenance and repairs for both fire stations. Last year a large portion of this line was moved to the town Facilities. Unfortunately as our buildings age more "routine maintenance" has been needed. This figure is based on actual expenditures in 19,20,21, and 22 and projected expenditures in 2023.
42200	01-42200-4401	FD - Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
42200	01-42200-4403	FD - Paramedic Intercepts	\$ 7,000	\$ 7,000	\$ 9,261	\$ 13,200	\$ 6,200	\$ 6,200	89%	\$ 13,200	\$ 6,200	89%	Anticipated money for paramedic intercepts. Cost of 1 intercept is now \$550.00. 13,200 = 2 intercepts per month.
42200	01-42200-4404	FD - Ambulance Billing	\$ 1	\$ 1	\$ -	\$ -	\$ (1)	\$ (1)	-100%	\$ -	\$ (1)	-100%	Now taken out of the ambulance billing account. Current charges for Comstar Ambulance Billing is 5% of the funds collected.
42200	01-42200-4419	FD - Dispatch/Mutual Aid Services	\$ 51,171	\$ 51,171	\$ 55,171	\$ 55,171	\$ 4,000	\$ 4,000	8%	\$ 55,171	\$ 4,000	8%	Funding for dispatch, incident command assistance, Hazardous Materials team etc... Actual expenditure in 2023 was \$55,171 we expect the assessment to remain level funded for 2024.
42200	01-42200-4432	FD - Contracted Services	\$ 3,400	\$ 3,400	\$ 4,919	\$ 7,400	\$ 4,000	\$ 4,000	118%	\$ 7,400	\$ 4,000	118%	This line includes Software subscriptions maintenance contracts etc...
42200	01-42200-4500	FD - Supplies, Office	\$ 1,001	\$ 1,001	\$ 711	\$ 1,100	\$ 99	\$ 99	10%	\$ 1,100	\$ 99	10%	Office supplies, Paper, ink, staples, paper clips etc...
42200	01-42200-4501	FD - Supplies, General	\$ 2,000	\$ 2,000	\$ 1,088	\$ 1,200	\$ (800)	\$ (800)	-40%	\$ 1,200	\$ (800)	-40%	General supplies, cleaning, trash bags, misc supp, screws, nails, paper towels, toilet paper.
42200	01-42200-4502	FD - Supplies, Medical	\$ 7,500	\$ 7,500	\$ 3,931	\$ 6,000	\$ (1,500)	\$ (1,500)	-20%	\$ 6,000	\$ (1,500)	-20%	Disposable medical supplies not supplied by Concord Hospital
42200	01-42200-4508	FD - Fuel	\$ 14,500	\$ 14,500	\$ 12,924	\$ 15,000	\$ 500	\$ 500	3%	\$ 15,000	\$ 500	3%	Included fuels for all apparatus, ambulances, staff car, forestry vehicles boats and small engine fuel. Lately we have seen the cost of fuel continue to increase
42200	01-42200-4509	FD - Uniforms	\$ 3,000	\$ 3,000	\$ 1,706	\$ 5,200	\$ 2,200	\$ 2,200	73%	\$ 5,200	\$ 2,200	73%	Includes uniforms for all personnel. Pants, poloshirts, t shirts, jackets, badges, collar brass, boots, belts, ties. As much as we try to minimize the impact of inflation we have seen the cost for uniforms increase.
42200	01-42200-4510	FD - Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
42200	01-42200-4602	FD - Equipment Purchase	\$ 12,400	\$ 12,400	\$ 54,250	\$ 13,400	\$ 1,000	\$ 1,000	8%	\$ 13,400	\$ 1,000	8%	Includes cost to replace any broken or worn out equipment, hoses, fittings, nozzles, hand tools, brackets, small power tools. Also, replacement of one desktop computer per the 5-year replacement plan.

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
42200	01-42200-4603	FD - Vehicle Maintenance & Repairs	\$ 20,000		\$ 20,000	\$ 14,940	\$ 21,000	\$ 1,000	5%		\$ 21,000	\$ 1,000	5%	This includes all repairs, preventative maintenance, and upgrades to apparatus, ambulances, staff cars, boats, and forestries. This is the first time in 5 years we are anticipating our Vehicle Maintenance line will be on budget.
42200	01-42200-4605	FD - Equipment Maintenance & Repairs	\$ 8,500		\$ 8,500	\$ 4,994	\$ 7,500	\$ (1,000)	-12%		\$ 7,500	\$ (1,000)	-12%	This included all repairs to equipment other than vehicles. Small engines, replacement batteries, brackets, chains for chain saws, blades for circular saws, new handles, belts, spark plugs, bulbs etc...
42200	01-42200-4609	FD - Gear Purchase	\$ 12,000		\$ 12,000	\$ 14,433	\$ 18,000	\$ 6,000	50%		\$ 18,000	\$ 6,000	50%	This line is used to purchase all firefighting gear including Coats, Pants Helmets, boots, hoods and gloves. Gear for 1 firefighter cost approximately \$3,600 and our gear expires after 10 years regardless of condition. \$18,000 will purchase 5 sets of protective gear.
42200	01-42200-4613	FD - Hydrants	\$ 1,000		\$ 1,000	\$ -	\$ 1	\$ (999)	-100%		\$ 1	\$ (999)	-100%	A warrant article to create an Expendable Trust Fund for the purpose of repairing and replacing hydrants will be requested.
42200	01-42200-4800	FD - Dues	\$ 1,300		\$ 1,300	\$ 1,190	\$ 1,800	\$ 500	38%		\$ 1,800	\$ 500	38%	This line covers the cost of professional memberships, conferences, subscriptions to trade publications etc.
42200	01-42200-4810	FD - Training	\$ 4,500		\$ 4,500	\$ 4,546	\$ 6,800	\$ 2,300	51%		\$ 5,000	\$ 500	11%	This covers the cost of attending all fire related classes, including Firefighter, Fire Officer, Driver Operator, Hazardous Materials, Incident Command, attending the National Fire Academy, etc.
42200	01-42200-4820	FD - Travel	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
42200	01-42200-4910	FD - Grants	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
42200	01-42200-4919	FD - Hazardous Material Clean-up	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
42200 Total	TOTAL FIRE		\$ 716,111	\$ 16,003	\$ 732,114	\$ 606,316	\$ 772,357	\$ 40,243	5%		\$ 770,557	\$ 38,443	5%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
42201	01-42201-4602	EMS - Equipment Purchase	\$ 3,000		\$ 3,000	\$ -	\$ 3,000	\$ -	0%		\$ 3,000	\$ -	0%	Replacement of broken, obsolete, or failing EMS equipment OR new EMS equipment due to improvements or advancements and needs.
42201	01-42201-4605	EMS - Equipment Maintenance	\$ 1,750		\$ 1,750	\$ -	\$ 1,750	\$ -	0%		\$ 1,750	\$ -	0%	Maintenance of all EMS equipment, mandatory stretcher inspections.
42201	01-42201-4810	EMS - Training	\$ 5,750		\$ 5,750	\$ 26	\$ 5,750	\$ -	0%		\$ 5,750	\$ -	0%	Training and certification of EMT's, Advance EMT's, and Paramedics; and tuition for special seminars and workshops for EMS personnel.
42201 Total	TOTAL EMS		\$ 10,500	\$ -	\$ 10,500	\$ 26	\$ 10,500	\$ -	0%		\$ 10,500	\$ -	0%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-	BOS 2024	variance to Adjusted	% +/-	comments
42400	01-42400-4005	B/CE - Wages - Inspector	\$ 30,348	\$ 900	\$ 31,248	\$ 41,412	\$ 1	\$ (31,247)	-100%	\$ 76,315	\$ 45,067	144%	Wages @ \$36.69/hr (Grade 21, Step 12) = \$76,315
42400	01-42400-4007	B/CE - Clerk/Admin Assistant - 50%	\$ 21,099	\$ 624	\$ 21,723	\$ 19,546	\$ 25,146	\$ 3,423	16%	\$ 25,146	\$ 3,423	16%	Wages for this position are pro-rated: 25% to Executive; 25% to Assessing; 50% to Building Inspection budgets. The current rate of \$23.86/hr (Grade 14, Step 9) for 29 weeks (1160 hours) = \$27,677.60. On anniversary date, step increase goes to \$24.58/hr (Grade 14, Step 10) for 23 weeks (920 hours) = \$22,613.60. Total wages = \$50,291.20 pro-rated by 50% = \$25,146 charged to the Building Inspector/Code Enforcement budget.
42400	01-42400-4100	B/CE - Social Security	\$ 3,190	\$ 95	\$ 3,285	\$ 4,357	\$ 1,559	\$ (1,726)	-53%	\$ 6,291	\$ 3,006	92%	Building Inspector/CEO - Gross wages \$76,315 X 6.2% Administrative Assistant - Gross wages \$25,146 X 6.2%
42400	01-42400-4101	B/CE - Medicare	\$ 746	\$ 22	\$ 768	\$ 1,019	\$ 365	\$ (403)	-52%	\$ 1,472	\$ 704	92%	Building Inspector/CEO - Gross wages \$76,315 X 1.45% Administrative Assistant - Gross wages \$ 25,146 X 1.45%.
42400	01-42400-4102	B/CE - Retirement - NHRS	\$ 2,910	\$ 86	\$ 2,996	\$ 2,699	\$ 3,402	\$ 406	14%	\$ 13,728	\$ 10,732	358%	Gross wages \$76,315 + \$25,146 = \$101,461 X 13.53%.
42400	01-42400-4105	B/CE - Life Insurance	\$ 17		\$ 17	\$ 15	\$ 17	\$ -	0%	\$ 50	\$ 33	194%	\$2.70/month pro-rated by 50% plus \$2.70/month \$50.00
42400	01-42400-4330	B/CE - Cell Phones & Equipment	\$ 1		\$ 1	\$ -	\$ 500	\$ 499	49900%	\$ 500	\$ 499	49900%	\$41.05/month.
42400	01-42400-4420	B/CE - Software	\$ 1,709		\$ 1,709	\$ 1,710	\$ 2,346	\$ 637	37%	\$ 1,776	\$ 67	4%	B/CE - Software - Building Permit software support.
42400	01-42400-4432	B/CE - Contracted Services	\$ 500		\$ 500	\$ 234	\$ 120,200	\$ 119,700	23940%	\$ 500	\$ -	0%	Recording Fees
42400	01-42400-4500	B/CE - Supplies, Office	\$ 500		\$ 500	\$ 137	\$ 500	\$ -	0%	\$ 500	\$ -	0%	Business cards, filing supplies, colored copy paper.
42400	01-42400-4507	B/CE - Gasoline	\$ 960		\$ 960	\$ 599	\$ 800	\$ (160)	-17%	\$ 800	\$ (160)	-17%	
42400	01-42400-4510	B/CE - Postage	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%	\$ -	\$ (1)	-100%	
42400	01-42400-4602	B/CE - Equipment Purchase	\$ 200		\$ 200	\$ 475	\$ 200	\$ -	0%	\$ 200	\$ -	0%	
42400	01-42400-4603	B/CE - Vehicle Maintenance & Repairs	\$ 1,610		\$ 1,610	\$ 24	\$ 200	\$ (1,410)	-88%	\$ 200	\$ (1,410)	-88%	Annual inspection, oil changes.
42400	01-42400-4800	B/CE - Dues	\$ 930		\$ 930	\$ 316	\$ 75	\$ (855)	-92%	\$ 75	\$ (855)	-92%	NH Building Officials Association dues.
42400	01-42400-4810	B/CE - Training	\$ 500		\$ 500	\$ 825	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
42400	01-42400-4820	B/CE - Travel	\$ 1		\$ 1	\$ 45	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
42400 Total	TOTAL BLDG INSPECTOR/CODE ENFORCEMENT		\$ 65,222	\$ 1,727	\$ 66,949	\$ 73,414	\$ 155,812	\$ 88,863	133%	\$ 128,054	\$ 61,105	91%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
42900	01-42900-4000	EM - Wages - Stipend	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,150	\$ 150	3%		\$ 5,150	\$ 150	3%	Stipend includes 3% increase over 2023.
42900	01-42900-4012	EM - Social Security	\$ 310		\$ 310	\$ 155	\$ 320	\$ 10	3%		\$ 320	\$ 10	3%	Stipend \$5,150 X 6.2%
42900	01-42900-4013	EM - Medicare	\$ 73		\$ 73	\$ 36	\$ 75	\$ 2	3%		\$ 75	\$ 2	3%	Stipend \$5,150 X 1.45%
42900	01-42900-4330	EM - Cell Phones & Equipment	\$ 720		\$ 720	\$ 372	\$ 1	\$ (719)	-100%		\$ 1	\$ (719)	-100%	This phone can be turned off as Chief already carries one for the PD.
42900	01-42900-4432	EM - Contracted Services	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
42900	01-42900-4500	EM - Supplies, Office	\$ 1,200		\$ 1,200	\$ -	\$ 1,200	\$ -	0%		\$ 1,200	\$ -	0%	
42900	01-42900-4602	EM - Equipment Purchase	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ -	0%		\$ 1,000	\$ -	0%	
42900	01-42900-4810	EM - Training	\$ 200		\$ 200	\$ -	\$ 500	\$ 300	150%		\$ 500	\$ 300	150%	
42900 Total	TOTAL EMERGENCY MANAGEMENT		\$ 8,504	\$ -	\$ 8,504	\$ 5,563	\$ 8,247	\$ (257)	-3%		\$ 8,247	\$ (257)	-3%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
43110	01-43110-4001	HWY - Wages - PW Foreman	\$ 66,791	\$ 1,957	\$ 68,748	\$ 60,562	\$ 70,823	\$ 2,075	3%		\$ 70,823	\$ 2,075	3%	Wage rate \$33.28/hr (Grade 19, Step 12) for 12 weeks (480 hours) = \$15,974.40. On anniversary date, step increase to \$34.28/hr for remaining 40 weeks (1,600 hours) = \$54,848.
43110	01-43110-4004	HWY - Wages - Full Time	\$ 47,262	\$ 1,379	\$ 48,641	\$ 41,080	\$ 48,674	\$ 33	0%		\$ 48,674	\$ 33	0%	Wage rate \$22.76/hr (Grade 10, Step 14) for 3 weeks (120 hours) = \$2,731.20. On anniversary date, step increase to \$23.44 (Step 15) for the remaining 49 weeks (1,960 hours) = \$45,942.40.
43110	01-43110-4005	HWY - Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ 17,597	\$ 17,597	-		\$ 17,597	\$ 17,597	-	Wage rate \$14.10 (Grade 2, Step 11) for 24 hrs/week.
43110	01-43110-4009	HWY - Wages - Overtime	\$ 16,282	\$ 488	\$ 16,770	\$ 13,597	\$ 18,859	\$ 2,089	12%		\$ 18,859	\$ 2,089	12%	PW Foreman - Avg of 230 OT hours/yr X \$51.42 avg OT rate. \$11,827.00 Full-Time Laborer - Avg of 200 OT hours/yr X \$35.16 avg OT rate. \$7,032.00
43110	01-43110-4020	HWY - Wages - On Call	\$ 11,000	\$ 330	\$ 11,330	\$ 12,248	\$ 11,500	\$ 170	2%		\$ 11,500	\$ 170	2%	
43110	01-43110-4100	HWY - Social Security	\$ 8,763	\$ 257	\$ 9,020	\$ 7,609	\$ 9,669	\$ 649	7%		\$ 10,382	\$ 1,362	15%	PW Foreman - Gross wages \$70,823 X 6.2%. \$4,391.00 Full Time - Gross wages \$48,674 X 6.2%. \$3,018.00 Part Time - Gross wages \$17,597 X 6.2%. \$1,091.00 Overtime - Gross wages \$18,859 X 6.2%. \$1,169.00 Gross wages \$11,500 X 6.2%. \$713.00 On Call -
43110	01-43110-4101	HWY - Medicare	\$ 2,049	\$ 60	\$ 2,109	\$ 1,780	\$ 2,261	\$ 152	7%		\$ 2,428	\$ 319	15%	PW Foreman - Gross wages \$70,823 X 1.45%. \$1,027.00 Full Time - Gross wages \$48,674 X 1.45%. \$706.00 Overtime - Gross wages \$18,859 X 1.45%. \$273.00 Part Time - Gross wages \$17,597 X 1.45%. \$255.00 wages \$11,500 X 1.45%. \$167.00 On Call - Gross
43110	01-43110-4102	HWY - Retirement - NHRS	\$ 17,979	\$ 527	\$ 18,506	\$ 16,109	\$ 18,720	\$ 214	1%		\$ 18,720	\$ 214	1%	PW Foreman - Gross wages \$70,823 X 13.53%. \$9,582.00 Full Time - Gross wages \$48,674 X 13.53%. \$6,586.00 Overtime - Gross wages \$18,859 X 13.53%. \$2,552.00
43110	01-43110-4105	HWY - Life Insurance	\$ 65		\$ 65	\$ 59	\$ 65	\$ -	0%		\$ 65	\$ -	0%	\$2.70/month for 2 employees.
43110	01-43110-4300	HWY - Telephone	\$ 300		\$ 300	\$ 365	\$ 300	\$ -	0%		\$ 300	\$ -	0%	
43110	01-43110-4330	HWY - Cell Phones & Equipment	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43110	01-43110-4350	HWY - Electricity	\$ 5,200		\$ 5,200	\$ 2,075	\$ 3,500	\$ (1,700)	-33%		\$ 3,500	\$ (1,700)	-33%	
43110	01-43110-4360	HWY - Heating Oil/Propane	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43110	01-43110-4432	HWY - Contracted Services	\$ 4,000		\$ 4,000	\$ 2,190	\$ 2,500	\$ (1,500)	-38%		\$ 2,500	\$ (1,500)	-38%	
43110	01-43110-4435	HWY - Permit Fees	\$ 1		\$ 1	\$ 25	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43110	01-43110-4501	HWY - Supplies, General	\$ 2,600		\$ 2,600	\$ 2,661	\$ 2,600	\$ -	0%		\$ 2,600	\$ -	0%	
43110	01-43110-4507	HWY - Fuel	\$ 16,000		\$ 16,000	\$ 15,961	\$ 16,000	\$ -	0%		\$ 16,000	\$ -	0%	
43110	01-43110-4602	HWY - Equipment Purchase	\$ 5,100		\$ 5,100	\$ 2,385	\$ 5,000	\$ (100)	-2%		\$ 5,000	\$ (100)	-2%	
43110	01-43110-4603	HWY - Vehicle Maintenance & Repairs	\$ 6,000		\$ 6,000	\$ 2,849	\$ 5,000	\$ (1,000)	-17%		\$ 5,000	\$ (1,000)	-17%	
43110	01-43110-4605	HWY - Equipment Maintenance & Repairs	\$ 5,000		\$ 5,000	\$ 11,183	\$ 5,000	\$ -	0%		\$ 5,000	\$ -	0%	
43110	01-43110-4810	HWY - Training	\$ 250		\$ 250	\$ -	\$ 250	\$ -	0%		\$ 250	\$ -	0%	
43110	01-43110-4820	HWY - Travel	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43110 Total	TOTAL HIGHWAY ADMINISTRATION		\$ 214,645	\$ 4,998	\$ 219,643	\$ 192,738	\$ 238,322	\$ 18,679	9%		\$ 239,202	\$ 19,559	9%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
43120	01-43120-4501	PAVING - Misc. Small Projects	\$ 10,000		\$ 10,000	\$ -	\$ 5,000	\$ (5,000)	-50%		\$ 5,000	\$ (5,000)	-50%	
43120	01-43120-4613	PAVING - Town Approp. Projects	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43120	01-43120-4920	PAVING - Highway Block Grant Projects	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43120 Total	TOTAL HIGHWAY PAVING		\$ 10,002	\$ -	\$ 10,002	\$ -	\$ 5,002	\$ (5,000)	-50%		\$ 5,002	\$ (5,000)	-50%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
43121	01-43121-4425	HWY MNT - Tree Work	\$ 1,000		\$ 1,000	\$ 23,744	\$ 10,000	\$ 9,000	900%		\$ 10,000	\$ 9,000	900%	
43121	01-43121-4432	HWY MNT - Contracted Services	\$ 12,000		\$ 12,000	\$ 13,875	\$ 12,000	\$ -	0%		\$ 12,000	\$ -	0%	
43121	01-43121-4512	HWY MNT - Gravel	\$ 5,000		\$ 5,000	\$ 7,882	\$ 5,000	\$ -	0%		\$ 5,000	\$ -	0%	
43121	01-43121-4513	HWY MNT - Asphalt	\$ 1,000		\$ 1,000	\$ 13,283	\$ 1,000	\$ -	0%		\$ 1,000	\$ -	0%	
43121	01-43121-4514	HWY MNT - Culvert	\$ 3,000		\$ 3,000	\$ 408	\$ 3,000	\$ -	0%		\$ 3,000	\$ -	0%	
43121	01-43121-4515	HWY MNT - Guardrails	\$ 5,000		\$ 5,000	\$ -	\$ 3,000	\$ (2,000)	-40%		\$ 3,000	\$ (2,000)	-40%	
43121	01-43121-4604	HWY MNT - Equipment Rental	\$ 10,000		\$ 10,000	\$ 9,531	\$ 10,000	\$ -	0%		\$ 10,000	\$ -	0%	
43121	01-43121-4914	HWY MNT - Road Damage	\$ 1		\$ 1	\$ 3,253	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43121 Total	TOTAL HIGHWAY MAINTENANCE		\$ 37,001	\$ -	\$ 37,001	\$ 71,975	\$ 44,001	\$ 7,000	19%		\$ 44,001	\$ 7,000	19%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
	01-43122-4432	SNOW - Contracted Services	\$ 50,000		\$ 50,000	\$ 55,450	\$ 50,000	\$ -	0%		\$ 60,000	\$ 10,000	20%	A warrant article seeking to establish an Expendable Trust Fund for the purpose of funding shortages in the operating budget lines for Snow - Contracted Services, Snow - Sand, and Snow - Salt will be submitted. Rolling five-year averages fluctuate greatly in these lines, making it difficult to budget.
43122														
43122	01-43122-4433	SNOW - Other Plowing	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43122	01-43122-4516	SNOW - Sand	\$ 10,000		\$ 10,000	\$ 9,530	\$ 10,000	\$ -	0%		\$ 10,000	\$ -	0%	
43122	01-43122-4517	SNOW - Salt	\$ 40,000		\$ 40,000	\$ 60,995	\$ 40,000	\$ -	0%		\$ 50,000	\$ 10,000	25%	
43122	01-43122-4605	SNOW - Equipment Maintenance & Repairs	\$ 4,000		\$ 4,000	\$ 12,811	\$ 5,000	\$ 1,000	25%		\$ 5,000	\$ 1,000	25%	
43122 Total	TOTAL HIGHWAY SNOW		\$ 104,001	\$ -	\$ 104,001	\$ 138,786	\$ 105,001	\$ 1,000	1%		\$ 125,001	\$ 21,000	20%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
43160	01-43160-4350	LGT - Electricity	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
43160 Total	TOTAL STREET LIGHTS		\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-	BOS 2024	variance to Adjusted	% +/-	comments
43210	01-43210-4005	SAN - Wages - Part Time	\$ 65,137	\$ 1,787	\$ 66,924	\$ 49,122	\$ 91,492	\$ 24,568	37%	\$ 91,492	\$ 24,568	37%	Attendant #1 - Wage rate \$14.10/hr (Grade 2, Step 11) for 26 hrs/week for 26 weeks (676 hours) = \$9,531.60. On anniversary date, step increase to \$14.52/hr for 26 hrs/week for the remaining 26 weeks (676 hours) = \$9,815.52. \$19,347.00 Attendant #2 - Wage rate \$14.08/hr (Grade 5, Step 6) for 26 hrs/week for 50 weeks (1,300 hours) = \$18,304.00. On anniversary date, step increase (Grade 7) \$14.50/hr for 26 hrs/week for the remaining 2 weeks (52 hours) = \$754.00. \$19,058.00 Attendant #3 - Wage rate \$10.80 (Grade 2, Step 2) for 26 hrs/week for 4 weeks (104 hours) = \$1,123.20. On anniversary date, step increase to \$11.13/hr (Step 3) for 26 hrs/week for the remaining 48 weeks (1,248 hours) = \$13,890.24. \$15,014.00 Attendant #4 - Wage rate \$13.69/hr (Grade 2, Step 10) for 26 hrs/week for 5 weeks (130 hours) = \$1,779.70. On anniversary date, step increase to \$14.10/hr (Step 11) for 26 hrs/week for the remaining 47 weeks (1,222 hours) = \$17,230.20. \$19,010.00 Attendant #5 - Proposed additional position. Wage rate \$14.10/hr (Grade 2, Step 11) for 26 hrs/week. \$19,063.00
43210	01-43210-4100	SAN - Social Security	\$ 4,039	\$ 113	\$ 4,152	\$ 3,117	\$ 5,674	\$ 1,522	37%	\$ 5,674	\$ 1,522	37%	Attendant #1 - Gross wages \$19,347 X 6.2%. \$1,200.00 Attendant #2 - Gross wages \$19,058 X 6.2%. \$1,182.00 Attendant #3 - Gross wages \$15,014 X 6.2%. \$931.00 Attendant #4 - Gross wages \$19,010 X 6.2%. \$1,179.00 Attendant #5 - Gross wages \$19,063 X 6.2%. \$1,182.00
43210	01-43210-4101	SAN - Medicare	\$ 944	\$ 26	\$ 970	\$ 729	\$ 1,327	\$ 357	37%	\$ 1,327	\$ 357	37%	Attendant #1 - Gross wages \$19,347 x 1.45%. \$281.00 Attendant #2 - Gross wages \$19,058 X 1.45%. \$276.00 Attendant #3 - Gross wages \$15,014 X 1.45%. \$218.00 Attendant #4 - Gross wages \$19,010 X 1.45%. \$276.00 Attendant #5 - Gross wages \$19,063 X 1.45%. \$276.00
43210	01-43210-4300	SAN - Telephone	\$ 300		\$ 300	\$ 240	\$ 300	\$ -	0%	\$ 300	\$ -	0%	
43210	01-43210-4330	SAN - Cell Phones & Equipment	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
43210	01-43210-4350	SAN - Electricity	\$ 3,000		\$ 3,000	\$ 3,298	\$ 4,500	\$ 1,500	50%	\$ 4,500	\$ 1,500	50%	
43210	01-43210-4360	SAN - Heating Oil/Propane	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
43210	01-43210-4380	SAN - Facility Improvements, Maintenance, & Repair	\$ 1,500		\$ 1,500	\$ 413	\$ 1,500	\$ -	0%	\$ 1,500	\$ -	0%	
43210	01-43210-4410	SAN - Hazardous Waste Removal	\$ 7,000		\$ 7,000	\$ 7,009	\$ 4,200	\$ (2,800)	-40%	\$ 4,200	\$ (2,800)	-40%	
43210	01-43210-4415	SAN - Pest Control	\$ 900		\$ 900	\$ 808	\$ 900	\$ -	0%	\$ 900	\$ -	0%	
43210	01-43210-4416	SAN - Printing/Advertising	\$ 1,500		\$ 1,500	\$ -	\$ 1,000	\$ (500)	-33%	\$ 1,000	\$ (500)	-33%	
43210	01-43210-4423	SAN - Tire Disposal	\$ -		\$ -	\$ -	\$ 1,500	\$ 1,500	-	\$ 1,500	\$ 1,500	-	
43210	01-43210-4424	SAN - E Waste Disposal	\$ -		\$ -	\$ -	\$ 2,500	\$ 2,500	-	\$ 2,500	\$ 2,500	-	
43210	01-43210-4427	SAN - Recycling Removal	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
43210	01-43210-4500	SAN - Supplies, Office	\$ 500		\$ 500	\$ 278	\$ 500	\$ -	0%	\$ 500	\$ -	0%	
43210	01-43210-4501	SAN - Supplies, General	\$ 500		\$ 500	\$ 1,052	\$ 750	\$ 250	50%	\$ 750	\$ 250	50%	
43210	01-43210-4602	SAN - Equipment Purchase	\$ 1		\$ 1	\$ 667	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
43210	01-43210-4604	SAN - Equipment Rental	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%	\$ 1	\$ -	0%	
43210	01-43210-4605	SAN - Equipment Maintenance & Repairs	\$ 1,500		\$ 1,500	\$ 117	\$ 750	\$ (750)	-50%	\$ 750	\$ (750)	-50%	
43210	01-43210-4609	SAN - Equipment Purchase - Safety Items	\$ 1,000		\$ 1,000	\$ 787	\$ 1,000	\$ -	0%	\$ 1,000	\$ -	0%	
43210	01-43210-4800	SAN - Dues	\$ 400		\$ 400	\$ 376	\$ 400	\$ -	0%	\$ 400	\$ -	0%	
43210	01-43210-4810	SAN - Training	\$ 300		\$ 300	\$ 195	\$ 300	\$ -	0%	\$ 300	\$ -	0%	
43210	01-43210-4820	SAN - Travel	\$ 75		\$ 75	\$ -	\$ 75	\$ -	0%	\$ 75	\$ -	0%	
43210 Total	TOTAL SANITATION		\$ 88,600	\$ 1,926	\$ 90,526	\$ 68,208	\$ 118,673	\$ 28,147	31%	\$ 118,673	\$ 28,147	31%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
43240	01-43240-4410	SWD - Tipping Fees	\$ 67,000		\$ 67,000	\$ 59,235	\$ 67,000	\$ -	0%		\$ 67,000	\$ -	0%	
43240	01-43240-4411	SWD - Lamprey Landfill Costs	\$ 3,000		\$ 3,000	\$ 2,959	\$ 3,000	\$ -	0%		\$ 3,000	\$ -	0%	
43240	01-43240-4434	SWD - Demo/Furniture Disposal	\$ 25,000		\$ 25,000	\$ 25,222	\$ 25,000	\$ -	0%		\$ 25,000	\$ -	0%	
43240	01-43240-4820	SWD - Transportation/Mileage	\$ 55,000		\$ 55,000	\$ 38,050	\$ 55,000	\$ -	0%		\$ 65,000	\$ 10,000	18%	
43240 Total	TOTAL SOLID WASTE DISPOSAL		\$ 150,000	\$ -	\$ 150,000	\$ 125,466	\$ 150,000	\$ -	0%		\$ 160,000	\$ 10,000	7%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
44110	01-44110-4001	HEALTH - Wages - Health Officer	\$ 5,000	\$ 150	\$ 5,150	\$ 4,540	\$ 1	\$ (5,149)	-100%		\$ 5,000	\$ (150)	-3%	Stipend
44110	01-44110-4005	HEALTH - Wages - Deputy	\$ 1,000	\$ 30	\$ 1,030	\$ -	\$ 1,000	\$ (30)	-3%		\$ 1,000	\$ (30)	-3%	Deputy Stipend
44110	01-44110-4100	HEALTH - Social Security	\$ 372	\$ 12	\$ 384	\$ 281	\$ 62	\$ (322)	-84%		\$ 372	\$ (12)	-3%	Gross wages \$6,000 X 6.2%.
44110	01-44110-4101	HEALTH - Medicare	\$ 87	\$ 3	\$ 90	\$ 66	\$ 15	\$ (75)	-83%		\$ 87	\$ (3)	-3%	Gross wages \$6,00 X 1.45%.
44110	01-44110-4380	HEALTH - Property Repairs	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
44110	01-44110-4432	HEALTH - Contracted Services	\$ -		\$ -	\$ -	\$ 5,000	\$ 5,000	-		\$ -	\$ -	-	
44110	01-44110-4500	HEALTH - Supplies, General	\$ 1		\$ 1	\$ 45	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
44110	01-44110-4507	HEALTH - Fuel	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
44110	01-44110-4510	HEALTH - Postage	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
44110	01-44110-4602	HEALTH - Equipment Purchase	\$ 50		\$ 50	\$ -	\$ 50	\$ -	0%		\$ 50	\$ -	0%	
44110	01-44110-4800	HEALTH - Dues	\$ 100		\$ 100	\$ 45	\$ 100	\$ -	0%		\$ 100	\$ -	0%	
44110	01-44110-4810	HEALTH - Training	\$ 200		\$ 200	\$ -	\$ 200	\$ -	0%		\$ 200	\$ -	0%	
44110	01-44110-4820	HEALTH - Travel	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
44110	01-44110-4919	HEALTH - Environmental Emergency	\$ 1		\$ 1	\$ 180	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
44110 Total	TOTAL HEALTH OFFICER		\$ 6,815	\$ 195	\$ 7,010	\$ 5,157	\$ 6,428	\$ (582)	-8%		\$ 6,809	\$ (201)	-3%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
44140	01-44140-4005	ACO - Wages - Part Time	\$ 6,968	\$ 209	\$ 7,177	\$ -	\$ 7,540	\$ 363	5%		\$ 7,540	\$ 363	5%	ACO - Wages - Part Time - Wage rate \$14.50 (Grade 5, Step 7) @ 10 hours/week (520 hours).
44140	01-44140-4100	ACO - Social Security	\$ 432	\$ 13	\$ 445	\$ -	\$ 467	\$ 22	5%		\$ 467	\$ 22	5%	Gross wages \$7,540.00 X 6.2%.
44140	01-44140-4101	ACO - Medicare	\$ 101	\$ 3	\$ 104	\$ -	\$ 109	\$ 5	5%		\$ 109	\$ 5	5%	Gross wages \$7,540 X 1.45%.
44140	01-44140-4330	ACO - Cell Phones & Equipment	\$ 431		\$ 431	\$ -	\$ -	\$ (431)	-100%		\$ -	\$ (431)	-100%	
44140	01-44140-4407	ACO - Medical Services	\$ 40		\$ 40	\$ -	\$ 40	\$ -	0%		\$ 40	\$ -	0%	
44140	01-44140-4412	ACO - Vet Services	\$ 200		\$ 200	\$ -	\$ 200	\$ -	0%		\$ 200	\$ -	0%	
44140	01-44140-4417	ACO - S.P.C.A.	\$ 300		\$ 300	\$ -	\$ 300	\$ -	0%		\$ 300	\$ -	0%	
44140	01-44140-4432	ACO - Contracted Services	\$ 300		\$ 300	\$ -	\$ 300	\$ -	0%		\$ 300	\$ -	0%	
44140	01-44140-4501	ACO - Supplies, General	\$ 300		\$ 300	\$ -	\$ 300	\$ -	0%		\$ 300	\$ -	0%	
44140	01-44140-4507	ACO - Gasoline	\$ 500		\$ 500	\$ -	\$ 500	\$ -	0%		\$ 500	\$ -	0%	
44140	01-44140-4602	ACO - Equipment Purchase	\$ 200		\$ 200	\$ -	\$ -	\$ (200)	-100%		\$ -	\$ (200)	-100%	
44140	01-44140-4603	ACO - Vehicle Maintenance & Repairs	\$ 3,000		\$ 3,000	\$ 792	\$ 3,000	\$ -	0%		\$ 3,000	\$ -	0%	
44140	01-44140-4605	ACO - Equipment Maintenance & Repairs	\$ 500		\$ 500	\$ -	\$ 500	\$ -	0%		\$ 500	\$ -	0%	
44140 Total	TOTAL ANIMAL CONTROL		\$ 13,272	\$ 225	\$ 13,497	\$ 792	\$ 13,256	\$ (241)	-2%		\$ 13,256	\$ (241)	-2%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
44410	01-44410-4005	WEL - Wages - Part Time	\$ 2,500	\$ 75	\$ 2,575	\$ -	\$ 540	\$ (2,035)	-79%		\$ 540	\$ (2,035)	-79%	Stipend
44410	01-44410-4100	WEL - Social Security	\$ 155	\$ 5	\$ 160	\$ -	\$ 33	\$ (127)	-79%		\$ 33	\$ (127)	-79%	Gross wages \$540 X 6.2%.
44410	01-44410-4101	WEL - Medicare	\$ 36	\$ 1	\$ 37	\$ -	\$ 8	\$ (29)	-78%		\$ 8	\$ (29)	-78%	Gross wages \$540 X 1.45%.
44410	01-44410-4330	WEL - Cell Phones & Equipment	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
44410	01-44410-4401	WEL - Legal	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
44410	01-44410-4500	WEL - Supplies, Office	\$ 50		\$ 50	\$ -	\$ 1	\$ (49)	-98%		\$ 1	\$ (49)	-98%	
44410	01-44410-4800	WEL - Dues	\$ 45		\$ 45	\$ 30	\$ 30	\$ (15)	-33%		\$ 30	\$ (15)	-33%	NH Local Welfare Administrator's Association dues.
44410	01-44410-4810	WEL - Training	\$ 100		\$ 100	\$ -	\$ 100	\$ -	0%		\$ 100	\$ -	0%	
44410	01-44410-4820	WEL - Travel	\$ 150		\$ 150	\$ -	\$ 150	\$ -	0%		\$ 150	\$ -	0%	
44410 Total	TOTAL WELFARE ADMINISTRATION		\$ 3,038	\$ 81	\$ 3,119	\$ 30	\$ 864	\$ (2,255)	-72%		\$ 864	\$ (2,255)	-72%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
44420	01-44420-4350	WEL - Electric Assistance	\$ 2,000		\$ 2,000	\$ 1,351	\$ 1,000	\$ (1,000)	-50%		\$ 1,000	\$ (1,000)	-50%	
44420	01-44420-4360	WEL - Heat/Oil/Propane Assistance	\$ 3,000		\$ 3,000	\$ 922	\$ 3,000	\$ -	0%		\$ 3,000	\$ -	0%	
44420	01-44420-4390	WEL - Housing Assistance	\$ 3,500		\$ 3,500	\$ 6,447	\$ 5,000	\$ 1,500	43%		\$ 5,000	\$ 1,500	43%	
44420	01-44420-4398	WEL - Miscellaneous Assistance	\$ 2,500		\$ 2,500	\$ 940	\$ 2,500	\$ -	0%		\$ 2,500	\$ -	0%	
44420	01-44420-4407	WEL - Medical Assistance	\$ 500		\$ 500	\$ -	\$ 500	\$ -	0%		\$ 500	\$ -	0%	
44420 Total	TOTAL WELFARE ASSISTANCE		\$ 11,500	\$ -	\$ 11,500	\$ 9,660	\$ 12,000	\$ 500	4%		\$ 12,000	\$ 500	4%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
44450	01-44450-4906	CWV - Richie McFarland Children	\$ 3,600		\$ 3,600	\$ -	\$ -	\$ (3,600)	-100%		\$ -	\$ (3,600)	-100%	
44450	01-44450-4907	CWV - Cornerstone VNA	\$ 3,308		\$ 3,308	\$ -	\$ 3,308	\$ -	0%		\$ 3,308	\$ -	0%	During 2022, Cornerstone VNA serviced 59 Northwood residents.
44450	01-44450-4908	CWV - Rockingham County Transportation	\$ 700		\$ 700	\$ -	\$ -	\$ (700)	-100%		\$ -	\$ (700)	-100%	
44450	01-44450-4912	CWV - Haven	\$ 1,785		\$ 1,785	\$ -	\$ 1,785	\$ -	0%		\$ 1,785	\$ -	0%	
44450	01-44450-4915	CWV - Court Appointed Special Advocates	\$ 500		\$ 500	\$ -	\$ 500	\$ -	0%		\$ 500	\$ -	0%	During FY2023, CASA served 118 children in Rockingham county, with a total volunteer hours of 5,155 amongst 71 volunteers.
44450	01-44450-4916	CWV - American Red Cross	\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%		\$ 1,500	\$ -	0%	
44450	01-44450-4918	CWV - Ready Rides	\$ 1,500		\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	-100%		\$ -	\$ (1,500)	-100%	In 2022 had 67 registered riders from Northwood. Currently serving 10 area towns.
44450	01-44450-4920	CWV - Rockingham County Nutrition - Meals on Wheels	\$ 2,515		\$ 2,515	\$ 2,515	\$ 2,500	\$ (15)	-1%		\$ 2,500	\$ (15)	-1%	During 2022, 16 Northwood residents received 2,433 meals.
44450	01-44450-4921	CWV - Rockingham County CAP	\$ 9,228		\$ 9,228	\$ -	\$ 9,228	\$ -	0%		\$ 9,228	\$ -	0%	During 10/1/21 - 9/30/22 245 Northwood households were assisted by Rockingham CAP.
44450	01-44450-4922	CWV - RSVP Retired & Senior Volunteers	\$ 100		\$ 100	\$ 100	\$ 100	\$ -	0%		\$ 100	\$ -	0%	Between 7-1-22 and 8-7-23, RSVP served over 29,612 hours in support of Northwood residents.
44450	01-44450-4923	CWV - Waypoint	\$ 2,000		\$ 2,000	\$ -	\$ 2,500	\$ 500	25%		\$ 2,500	\$ 500	25%	During 2022, Waypoint served 27 Northwood clients and their families.
44450 Total	TOTAL COMMUNITY WELFARE VENDORS		\$ 26,736	\$ -	\$ 26,736	\$ 5,615	\$ 21,421	\$ (5,315)	-20%		\$ 21,421	\$ (5,315)	-20%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
45200	01-45200-4001	REC - Wages - Director	\$ 35,201	\$ 967	\$ 36,168	\$ 31,264	\$ 37,377	\$ 1,209	3%		\$ 37,377	\$ 1,209	3%	Wage rate \$27.10/hr (Grade 16, Step 10) for 26 hours/week for 17 weeks (442 hours) = \$11,978.20. On anniversary date, step increase to \$27.91 (Step 11) for 26 hours/week for the remaining 35 weeks (910 hours) = \$25,398.10.
45200	01-45200-4005	REC - Wages - Beach Attendant	\$ 11,900	\$ 198	\$ 12,098	\$ 172	\$ 7,050	\$ (5,048)	-42%		\$ 7,050	\$ (5,048)	-42%	Monitors beach passes, cleans up the beach & water, maintains swim lines. Seasonal position for a total of 500 hours/year @ 14.10/hour (Grade 2, Step 11).
45200	01-45200-4011	REC - Wages - Part Time League Coordinator	\$ 6,400	\$ 163	\$ 6,563	\$ 8,903	\$ 11,513	\$ 4,950	75%		\$ 11,513	\$ 4,950	75%	Wage rate \$16.01 (Grade 4, Step 12) for avg of 12.5 hrs/week for 14 weeks (175 hours) = \$2,801.75. On anniversary date, increase to \$18.34/hr (grade 8, Step 10) for avg of 12.5 hr/week for the remaining 38 weeks (475 hours) = \$8,711.50.
45200	01-45200-4100	REC - Social Security	\$ 3,317	\$ 82	\$ 3,399	\$ 2,495	\$ 4,032	\$ 633	19%		\$ 3,468	\$ 69	2%	Rec Director - Gross wages \$37,377 X 6.2% \$2,317.00 Beach Attendant - Gross wages \$7,050 X 6.2% \$437.00 League Coordinator - Gross wages \$11,513 X 6.2% \$714.00
45200	01-45200-4101	REC - Medicare	\$ 776	\$ 19	\$ 795	\$ 591	\$ 943	\$ 148	19%		\$ 811	\$ 16	2%	Rec. Director - Gross wages \$37,377 X 1.45% \$542.00 Beach Attendant - Gross wages \$7,050 X 1.45% \$102.00 League Coordinator - Gross wages \$11,513 X 1.45% \$167.00
45200	01-45200-4330	REC - Cell Phones & Equipment	\$ 300		\$ 300	\$ 372	\$ 500	\$ 200	67%		\$ 500	\$ 200	67%	\$41.03/month.
45200	01-45200-4350	REC - Electricity - Ball Fields	\$ 1,000		\$ 1,000	\$ 764	\$ 1,200	\$ 200	20%		\$ 1,200	\$ 200	20%	Addition of electricity for the new well pump added in 2023.
45200	01-45200-4370	REC - Sanitation	\$ 5,000		\$ 5,000	\$ 3,120	\$ 5,000	\$ -	0%		\$ 5,000	\$ -	0%	Porta-potties for all beaches, boat ramps, athletic fields, playground, and special events.
45200	01-45200-4416	REC - Printing/Advertising	\$ 400		\$ 400	\$ 106	\$ 850	\$ 450	113%		\$ 850	\$ 450	113%	Field and beach signs \$550.00 Program signs - 12 signs a year @ \$25 each. \$300.00
45200	01-45200-4500	REC - Supplies, Office	\$ 400		\$ 400	\$ (47)	\$ 250	\$ (150)	-38%		\$ 250	\$ (150)	-38%	
45200	01-45200-4501	Rec - Supplies, General	\$ -		\$ -	\$ -	\$ -	\$ -	-		\$ -	\$ -	-	
45200	01-45200-4516	REC - Sand & Maintenance	\$ 3,600		\$ 3,600	\$ 5,916	\$ 9,000	\$ 5,400	150%		\$ 4,000	\$ 400	11%	Beach sand & Permits - 1 beach permit @ \$600 and 3 loads of sand. \$1,500.00 Shed paint \$200.00 Bush hog - Mowing/cutting areas that cannot be done with the lawn mower. \$2,000.00 Miscellaneous - Minor maintenance items that may come up throughout the year. \$300.00
45200	01-45200-4602	REC - Equipment Purchases	\$ 1,500		\$ 1,500	\$ 46	\$ 6,500	\$ 5,000	333%		\$ 2,300	\$ 800	53%	Miscellaneous - Soccer net replacements, supplies for recreation facilities, athletic program supplies, volunteer coaches supplies. \$1,300.00 Desktop computer replacement - Computer replacement per the 5-year replacement plan. \$1,000.00
45200	01-45200-4800	REC - Dues	\$ 65		\$ 65	\$ 75	\$ 75	\$ 10	15%		\$ 75	\$ 10	15%	NH Recreation and Parks Association.
45200	01-45200-4810	REC - Training	\$ 1,500		\$ 1,500	\$ 1,658	\$ 1,500	\$ -	0%		\$ 1,500	\$ -	0%	Background checks for department volunteers and staff, training for volunteers, professional development for staff.
45200	01-45200-4820	REC - Travel	\$ 350		\$ 350	\$ 157	\$ 350	\$ -	0%		\$ 350	\$ -	0%	Mileage reimbursement to NHRPA trainings, supply pickup or general use of personal vehicles for town use during maintenance, program, or special event needs.
45200	01-45200-4900	REC - Programs	\$ 2,000		\$ 2,000	\$ 908	\$ 2,000	\$ -	0%		\$ 2,000	\$ -	0%	Non revenue-producing community events such as Halloween, Christmas, easter, Fishing Derby, special events, free community performances, adult & senior programs.
45200 Total	TOTAL RECREATION		\$ 73,709	\$ 1,429	\$ 75,138	\$ 56,500	\$ 88,140	\$ 13,002	17%		\$ 78,244	\$ 3,106	4%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
45500	01-45500-4001	LIB - Wages - Director	\$ 60,678	\$ 1,674	\$ 62,352	\$ 53,348	\$ 66,378	\$ 4,026	6%		\$ 66,378	\$ 4,026	6%	Salary \$2,509.60 (Grade 19, Step 10) per pay period for the first 11 pay periods = \$27,605.60. On anniversary step increase to \$2,584.80 (Step 11) for the remaining 15 pay periods = \$38,772.00. \$66,378.00
45500	01-45500-4012	LIB - Wages - Assistant Librarian	\$ 25,796	\$ 755	\$ 26,551	\$ 23,777	\$ 33,220	\$ 6,669	25%		\$ 33,220	\$ 6,669	25%	Wage rate \$20.77 (Grade 16, Step 1) for 30 hrs/week for 8 weeks (240 hours) = \$4,984.80. On anniversary, step increase to \$21.39 (Step 2) for 30 hrs/week for the remaining 44 weeks (1,320 hours) = \$28,234.80. \$33,220.00
45500	01-45500-4013	LIB - Wages - Library Assistant - Part Time	\$ 10,411	\$ 311	\$ 10,722	\$ 8,786	\$ 11,039	\$ 317	3%		\$ 11,039	\$ 317	3%	Wage rate \$14.08/hr (Grade 5, Step 6) for 15 hrs/week for 43 weeks (645 hours) = \$9,081.60. On anniversary, step increase to \$14.50/hr (Step 7) for 15 hrs/week for the remaining 9 weeks (135 hours) = \$1,957.50. \$11,039.00
45500	01-45500-4014	LIB - Wages - Technology Librarian	\$ 29,044	\$ 856	\$ 29,900	\$ 23,235	\$ 29,660	\$ (240)	-1%		\$ 29,660	\$ (240)	-1%	Wage rate \$18.84 (Grade 14, Step 1) for 30 hrs/week for 36 weeks (1,080 hours) = \$20,347.20. On anniversary step increase to \$19.40 (Step 2) for 30 hrs/week for the remaining 16 weeks (480 hours) = \$9,312.00. \$29,660.00
45500	01-45500-4020	LIB - Wages - Substitutes	\$ 6,981	\$ 209	\$ 7,190	\$ 1,662	\$ 7,192	\$ 2	0%		\$ 7,192	\$ 2	0%	542 hours per year @ \$13.27/hr. Provides coverages as needed. \$7,192.00
45500	01-45500-4100	LIB - Social Security	\$ 8,240	\$ 236	\$ 8,476	\$ 6,286	\$ 9,144	\$ 668	8%		\$ 9,144	\$ 668	8%	Director - Gross wages \$66,378 X 6.2%. \$4,115.00 Assistant Librarian - Gross wages \$33,220 X 6.2%. \$2,060.00 Technology Librarian - Gross wages \$29,660 X 6.2%. \$1,839.00 Librarian Assistant - Gross wages \$11,039 X 6.2%. \$684.00 Substitutes - Gross wages \$7,192 X 6.2%. \$446.00
45500	01-45500-4101	LIB - Medicare	\$ 1,927	\$ 55	\$ 1,982	\$ 1,470	\$ 2,138	\$ 156	8%		\$ 2,138	\$ 156	8%	Director - Gross wage \$66,378 X 1.45%. \$962.00 Assistant Librarian - Gross wages \$33,220 X 1.45%. \$482.00 Technology Librarian - Gross wages \$29,660 X 1.45%. \$430.00 Library Assistant - Gross wages \$11,039 X 1.45%. \$160.00 Substitutes - Gross wages \$ 7,192 X 1.45%. \$104.00
45500	01-45500-4104	LIB - Retirement - ICMA	\$ 1,516	\$ 61	\$ 1,577	\$ 1,351	\$ -	\$ (1,577)	-100%		\$ 1,991	\$ 414	26%	Gross wages \$66,378 X 3% match = \$1,991.00
45500	01-45500-4105	LIB - Life Insurance	\$ 33		\$ 33	\$ 30	\$ 33	\$ -	0%		\$ 33	\$ -	0%	\$2.70/month.
45500	01-45500-4300	LIB - Telephone	\$ 3,060		\$ 3,060	\$ 2,516	\$ 2,784	\$ (276)	-9%		\$ 2,784	\$ (276)	-9%	Breezeline - \$100.00 per month average \$1,200.00 Breezeline Department Charge - \$132.00 per month average \$1,584.00
45500	01-45500-4320	LIB - Internet	\$ 660		\$ 660	\$ 530	\$ 660	\$ -	0%		\$ 660	\$ -	0%	Average of \$55.00 per month \$660.00
45500	01-45500-4350	LIB - Electricity	\$ 4,380		\$ 4,380	\$ 3,307	\$ 4,380	\$ -	0%		\$ 4,380	\$ -	0%	Average of \$365 per month Bryant - Average of \$119.00 per month \$1,428.00 Chesley - Average of \$246.00 per month \$2,952.00
45500	01-45500-4360	LIB - Heating Oil/Propane	\$ 4,700		\$ 4,700	\$ 2,236	\$ 4,750	\$ 50	1%		\$ 4,750	\$ 50	1%	Bryant - 120 gallons per year @ \$5.00 per gallon \$600.00 Chesley - 830 gallons @ \$5.00 per gallon \$4,150.00
45500	01-45500-4380	LIB - Building Maintenance & Repairs	\$ 10,000		\$ 10,000	\$ 7,648	\$ 12,017	\$ 2,017	20%		\$ 12,017	\$ 2,017	20%	Air Conditioner Maintenance \$175.00 Ballasts and/or Bulbs \$200.00 Cleaning - Chesley building only - \$75.00 per week \$3,900.00 Carpets (annual cleaning) \$650.00 Crystal Rock - \$27.00 per month (average) \$324.00 Floor Stripping \$150.00 Furnace Maintenance \$373.00 General Repairs - Increase recommended by BOS \$3,000.00 Lift Certification \$50.00 Lift Inspection \$200.00 Lift Maintenance \$200.00 Salt - Estimate based on old system actual usage. \$520.00 Water System (annual cleaning) \$1,050.00 Windows (annual cleaning - Bryant) \$500.00 Windows (annual cleaning - Chesley) \$725.00
45500	01-45500-4401	LIB - Legal	\$ 76		\$ 76	\$ 270	\$ 375	\$ 299	393%		\$ 375	\$ 299	393%	Background Checks \$75.00 Legal Counsel \$300.00
45500	01-45500-4432	LIB - Contracted Services	\$ 9,836		\$ 9,836	\$ 7,327	\$ 8,546	\$ (1,290)	-13%		\$ 8,546	\$ (1,290)	-13%	Adobe Creative Cloud \$360.00 Amazon Business Prime \$129.00 Ancestry Library \$225.00 Circulation System Maintenance \$1,500.00 Computer Maintenance \$4,116.00 Copier Maintenance \$515.00 Heritage Quest \$210.00 Library Aware (graphic design software) \$915.00 Panic Alarms/Security System Maintenance \$360.00 Promevo (chromebook management) \$72.00 Weebly (web site) \$144.00
45500	01-45500-4500	LIB - Supplies, Office	\$ 3,169		\$ 3,169	\$ 1,632	\$ 3,169	\$ -	0%		\$ 3,169	\$ -	0%	Computer Supplies \$1,369.00 Miscellaneous Supplies \$1,800.00

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
45500	01-45500-4501	LIB - Supplies, General	\$ 1,000		\$ 1,000	\$ 1,074	\$ 2,348	\$ 1,348	135%		\$ 2,348	\$ 1,348	135%	Paper Products \$672.00 Cleaning Supplies \$1,676.00
45500	01-45500-4503	LIB - Supplies, Tech Process	\$ 1,400		\$ 1,400	\$ 1,489	\$ 1,900	\$ 500	36%		\$ 1,900	\$ 500	36%	Book Covers, Laminate, Cards, Labels \$1,500.00 Promotional Supplies \$400.00
45500	01-45500-4510	LIB - Postage	\$ 120		\$ 120	\$ 50	\$ 120	\$ -	0%		\$ 120	\$ -	0%	\$10.00 per month average \$120.00
45500	01-45500-4511	LIB - Books, Periodicals, Subscriptions	\$ 23,007		\$ 23,007	\$ 15,873	\$ 23,507	\$ 500	2%		\$ 23,507	\$ 500	2%	Books \$16,438.00 Audiobooks/Ebooks Consortium \$1,820.00 CDs \$2,500.00 DVDs \$1,849.00 Periodicals \$900.00
45500	01-45500-4602	LIB - Equipment Purchase	\$ 3,116		\$ 3,116	\$ 7,490	\$ 4,116	\$ 1,000	32%		\$ 4,116	\$ 1,000	32%	Staff Computers/Software (two) \$2,000.00 Public Access Computer/Software \$1,000.00 Copier Lease \$1,116.00
45500	01-45500-4800	LIB - Dues	\$ 385		\$ 385	\$ 340	\$ 410	\$ 25	6%		\$ 410	\$ 25	6%	NH Library Association \$175.00 NH Library Trustee Association \$210.00 Suncook Interlibrary Cooperative \$25.00
45500	01-45500-4810	LIB - Training	\$ 885		\$ 885	\$ 300	\$ 885	\$ -	0%		\$ 885	\$ -	0%	Children's Librarians of NH Conference \$90.00 NH Library Conference \$250.00 NH Library Trustee Conference \$455.00 Young Adult Library Conference \$90.00
45500	01-45500-4820	LIB - Travel	\$ 798		\$ 798	\$ 364	\$ 900	\$ 102	13%		\$ 900	\$ 102	13%	\$75.00 per month average \$900.00
45500	01-45500-4900	LIB - Programs	\$ 2,325		\$ 2,325	\$ 1,656	\$ 2,325	\$ -	0%		\$ 2,325	\$ -	0%	Program Supplies \$1,000.00 Museum Passes \$825.00 Performers \$500.00
45500	01-45500-4910	LIB - Grants	\$ 1		\$ 1	\$ 5,346	\$ 1	\$ -	0%		\$ 1	\$ -	0%	Library Grants \$1.00
45500 Total	TOTAL LIBRARY		\$ 213,544	\$ 4,157	\$ 217,701	\$ 179,394	\$ 231,997	\$ 14,296	7%		\$ 233,988	\$ 16,287	7%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-	BOS 2024	variance to Adjusted	% +/-	comments
45830	01-45830-4900	PAT - Memorial Day	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	\$ 2,500	\$ -	0%	
45830	01-45830-4901	PAT - Patriotic Events	\$ 300		\$ 300	\$ -	\$ 100	\$ (200)	-67%	\$ 100	\$ (200)	-67%	Flag replacements.
45830 Total	TOTAL PATRIOTIC PURPOSES		\$ 2,800	\$ -	\$ 2,800	\$ 2,500	\$ 2,600	\$ (200)	-7%	\$ 2,600	\$ (200)	-7%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
45899	01-45899-4902	DON - Bean Hole Bash	\$ 500		\$ 500	\$ -	\$ -	\$ (500)	-100%		\$ -	\$ (500)	-100%	
45899	01-45899-4903	DON - Historical Society	\$ 500		\$ 500	\$ 500	\$ 500	\$ -	0%		\$ 500	\$ -	0%	
45899	01-45899-4904	DON - Food Pantry	\$ 500		\$ 500	\$ -	\$ 500	\$ -	0%		\$ 500	\$ -	0%	
45899	01-45899-4905	DON - Snowmobile Club Funding	\$ -		\$ -	\$ 5,000	\$ -	\$ -	-		\$ -	\$ -	-	
45899 Total	TOTAL DONATIONS		\$ 1,500	\$ -	\$ 1,500	\$ 5,500	\$ 1,000	\$ (500)	-33%		\$ 1,000	\$ (500)	-33%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
46110	01-46110-4401	CON - Legal Services	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	\$1 to keep line open. Legal funds in main legal line.
46110	01-46110-4413	CON - Maps	\$ 300		\$ 300	\$ -	\$ 300	\$ -	0%		\$ 300	\$ -	0%	Level fund. Printing of maps as needed.
46110	01-46110-4416	CON - Printing/Advertising	\$ 100		\$ 100	\$ -	\$ 100	\$ -	0%		\$ 1	\$ (99)	-99%	If needed for public notice or RFP
46110	01-46110-4429	CON - Land Conservation & Management	\$ 500		\$ 500	\$ -	\$ 500	\$ -	0%		\$ 500	\$ -	0%	Level fund. New town forester completed Forest Management Plan in 2023. Funds for potential blazing of land or related items.
46110	01-46110-4430	CON - Town Forest Management	\$ 200		\$ 200	\$ -	\$ 200	\$ -	0%		\$ -	\$ (200)	-100%	Forest Management Fund available.
46110	01-46110-4432	CON - Contracted Services	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	\$1 to keep line item if expenditures are needed for forester.
46110	01-46110-4501	CON - Supplies, General	\$ 100		\$ 100	\$ -	\$ 100	\$ -	0%		\$ 100	\$ -	0%	Level fund. General office supplies for staff and members.
46110	01-46110-4602	CON - Equipment Purchase	\$ 200		\$ 200	\$ 54	\$ 200	\$ -	0%		\$ 200	\$ -	0%	Level fund. Cost share for small office equipment with other departments.
46110	01-46110-4800	CON - Dues	\$ 475		\$ 475	\$ 500	\$ 475	\$ -	0%		\$ 475	\$ -	0%	Level fund. New Hampshire Assoc of Conservation Commissions 275.; NH Lake Assoc. 100; Bear Paw Greenways 100.
46110	01-46110-4810	CON - Training	\$ 300		\$ 300	\$ 265	\$ 300	\$ -	0%		\$ 300	\$ -	0%	Level fund; covers annual NHACC fall conference for members; other workshops/training.
46110	01-46110-4900	CON - Programs	\$ 100		\$ 100	\$ -	\$ 100	\$ -	0%		\$ 100	\$ -	0%	Cost for speaker for educational program on a natural resource topic or special day program, for example guided hike on conserved lands.
46110 Total	TOTAL CONSERVATION COMMISSION		\$ 2,277	\$ -	\$ 2,277	\$ 819	\$ 2,277	\$ -	0%		\$ 1,978	\$ (299)	-13%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
46510	01-46510-4432	EDEV - Contracted Services	\$ 1		\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	
46510	01-46510-4500	EDEV - Supplies, Office	\$ -		\$ -	\$ -	\$ -	\$ -	-		\$ -	\$ -	-	
46510 Total	TOTAL ECONOMIC DEVELOPMENT		\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ (1)	-100%		\$ -	\$ (1)	-100%	

Dept Id	Account #	Account Title	FY23 Budget	+ 2023 COLA	Adjusted 2023 Approved Budget	2023 Actual as of 11-15-23	2024 Dept Request	variance to Adjusted	% +/-		BOS 2024	variance to Adjusted	% +/-	comments
47230	01-47230-4383	TAN - Interest	\$ 1		\$ 1	\$ -	\$ 1	\$ -	0%		\$ 1	\$ -	0%	
47230 Total	TOTAL TAX ANTICIPATION NOTES		\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ -			\$ 1	\$ -	0%	
Grand Total	GRAND TOTAL		\$ 4,022,630	\$ 68,000	\$ 4,090,630	\$ 3,417,699	\$ 4,498,991	\$ 408,361	10%		\$ 4,579,018	\$ 468,035	11%	