2023 Budget worksheet

Town of Deerfield

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
General Fund									
Executive									
01									
01.4130.01.130	EX Board of Selectmen	3,200.00	3,200.00	3,200.00	2,700.00	3,200.00	____________	0.00	0.00%
01.4130.01.131	EX Treasurer	4,160.00	4,160.00	4,160.00	4,160.00	4,200.00	____________	40.00	0.96%
01.4130.01.132	EX Trustee of Trust Funds	100.00	8,600.00	100.00	0.00	10,100.00	____________	10,000.00	10,000.00%
01.4130.01.190	EX Merit Increases	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4130.01.690	Interest - PSNH settlement	0.00	850.69	0.00	0.00	0.00	____________	0.00	0.00%
01 Total		**7,461.00**	**16,810.69**	**7,461.00**	**6,860.00**	**17,501.00**	**0.00**	**10,040.00**	**134.57%**

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Town of Deerfield

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4130.02.110	TA Full Time Employee	130,336.00	139,462.24	135,854.00	122,305.39	151,584.00	____________	15,730.00	11.58%
01.4130.02.111	TA Part Time Employee	26,755.00	12,359.23	27,793.00	17,980.77	25,260.00	____________	-2,533.00	-9.11%
01.4130.02.140	TA Overtime	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4130.02.291	TA Mileage	8,500.00	690.40	8,500.00	1,145.50	8,500.00	____________	0.00	0.00%
01.4130.02.301	TA Auditing Services	8,175.00	9,962.50	8,175.00	9,962.50	9,963.00	____________	1,788.00	21.87%
01.4130.02.321	TA Legal Notices	750.00	0.00	750.00	0.00	1.00	____________	-749.00	-99.87%
01.4130.02.341	TA Telephone	972.00	1,219.26	972.00	1,237.73	840.00	____________	-132.00	-13.58%
01.4130.02.342	TA Software Upgrades	1.00	599.76	1.00	0.00	1.00	____________	0.00	0.00%
01.4130.02.392	TA Registry Recordings	50.00	0.00	50.00	0.00	50.00	____________	0.00	0.00%
01.4130.02.393	TA Record Retention	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4130.02.399	TA Contract	35,001.00	33,950.00	35,001.00	30,710.20	35,000.00	____________	-1.00	0.00%
01.4130.02.430	TA Maintenance - Vendors	7,480.00	11,384.73	7,480.00	13,864.92	11,400.00	____________	3,920.00	52.41%
01.4130.02.440	TA Rental & Leases	3,907.00	3,290.78	3,907.00	2,034.39	4,000.00	____________	93.00	2.38%
01.4130.02.560	TA Dues & Subscriptions	180.00	145.00	180.00	145.00	175.00	____________	-5.00	-2.78%
01.4130.02.610	TA Supplies	3,000.00	2,690.32	3,000.00	2,606.24	3,000.00	____________	0.00	0.00%
01.4130.02.625	TA Postage	1,600.00	2,099.07	1,600.00	5,149.86	3,400.00	____________	1,800.00	112.50%
01.4130.02.670	TA Books & Periodicals	400.00	392.31	400.00	140.67	400.00	____________	0.00	0.00%
01.4130.02.690	TA Miscellaneous	630.00	504.97	630.00	713.65	630.00	____________	0.00	0.00%
01.4130.02.691	TA Reimbursement - Tuition	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4130.02.740	TA Equipment - Computer/Copiers	1.00	418.98	1.00	0.00	500.00	____________	499.00	49,900.00%
01.4130.02.811	TA Meetings/Seminars/Training	1,488.00	619.84	1,488.00	232.00	1.00	____________	-1,487.00	-99.93%
01.4130.02.812	TA Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4130.02.813	TA Other Charges & Expenses	7,500.00	598.79	7,500.00	2,836.90	7,500.00	____________	0.00	0.00%
02 Total		**236,730.00**	**220,388.18**	**243,286.00**	**211,065.72**	**262,209.00**	**0.00**	**18,923.00**	**7.78%**

2023 Budget worksheet

Town of Deerfield

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
03									
01.4130.03.110	TC Full Time Employee	82,887.00	82,816.78	103,058.00	84,168.16	103,962.00	____________	904.00	0.88%
01.4130.03.111	TC Part Time Employee	3,713.00	3,038.75	3,843.00	1,545.00	3,843.00	____________	0.00	0.00%
01.4130.03.140	TC Overtime	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4130.03.291	TC Mileage	400.00	2,971.36	400.00	1,383.52	3,500.00	____________	3,100.00	775.00%
01.4130.03.301	TC Auditing Services	8,175.00	9,962.50	8,175.00	9,962.50	9,963.00	____________	1,788.00	21.87%
01.4130.03.341	TC Telephone	168.00	336.00	168.00	264.00	1.00	____________	-167.00	-99.40%
01.4130.03.342	TC Software Upgrades	1.00	0.00	1.00	1,130.00	1.00	____________	0.00	0.00%
01.4130.03.392	TC Registry Recordings	900.00	106.31	900.00	537.40	700.00	____________	-200.00	-22.22%
01.4130.03.393	TC Record Retention	500.00	498.68	500.00	0.00	1,000.00	____________	500.00	100.00%
01.4130.03.394	TC Tax Search	5,500.00	665.00	5,500.00	0.00	1,500.00	____________	-4,000.00	-72.73%
01.4130.03.430	TC Maintenance - Vendors	6,114.00	6,839.51	6,114.00	15,966.39	9,597.00	____________	3,483.00	56.97%
01.4130.03.560	TC Dues & Subscriptions	60.00	674.00	60.00	340.00	355.00	____________	295.00	491.67%
01.4130.03.610	TC Supplies	3,300.00	5,513.67	3,300.00	3,551.86	3,300.00	____________	0.00	0.00%
01.4130.03.611	TC Dog License	450.00	422.78	450.00	696.29	650.00	____________	200.00	44.44%
01.4130.03.625	TC Postage	6,079.00	6,494.48	6,079.00	4,816.41	7,500.00	____________	1,421.00	23.38%
01.4130.03.670	TC Books & Periodicals	300.00	89.75	300.00	0.00	350.00	____________	50.00	16.67%
01.4130.03.690	TC Over/Short	0.00	1.06	0.00	0.00	0.00	____________	0.00	0.00%
01.4130.03.740	TC Equipment	1.00	0.00	1.00	345.97	1,500.00	____________	1,499.00	149,900.00%
01.4130.03.811	TC Meetings/Seminars/Training	1,200.00	1,579.80	1,200.00	931.00	1,200.00	____________	0.00	0.00%
01.4130.03.812	TC Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
03 Total		**119,750.00**	**122,010.43**	**140,051.00**	**125,638.50**	**148,924.00**	**0.00**	**8,873.00**	**6.34%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Executive Total	**363,941.00**	**359,209.30**	**390,798.00**	**343,564.22**	**428,634.00**	**0.00**	**37,836.00**	**9.68%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Election, Reg									
02									
01.4140.02.133	SC Supervisors of Checklist	1,500.00	747.50	1,500.00	1,320.50	1,740.00	____________	240.00	16.00%
01.4140.02.291	SC Mileage	120.00	0.00	120.00	0.00	50.00	____________	-70.00	-58.33%
01.4140.02.321	SC Legal Notices	1.00	373.20	1.00	0.00	1.00	____________	0.00	0.00%
01.4140.02.342	SC Software Upgrades	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4140.02.430	SC Maintenance - Vendor	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4140.02.610	SC Supplies	250.00	0.00	250.00	0.00	100.00	____________	-150.00	-60.00%
01.4140.02.625	SC Postage	50.00	75.31	50.00	0.00	50.00	____________	0.00	0.00%
01.4140.02.740	SC Equipment	400.00	0.00	400.00	0.00	400.00	____________	0.00	0.00%
01.4140.02.811	SC Training/Workshops	300.00	0.00	300.00	0.00	300.00	____________	0.00	0.00%
01.4140.02.812	SC Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
02 Total		**2,624.00**	**1,196.01**	**2,624.00**	**1,320.50**	**2,644.00**	**0.00**	**20.00**	**0.76%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
03									
01.4140.03.134	MTG Moderator	174.00	225.13	174.00	373.39	192.00	____________	18.00	10.34%
01.4140.03.135	MTG Assistant Moderator	435.00	210.26	435.00	199.38	480.00	____________	45.00	10.34%
01.4140.03.136	MTG Ballot Clerks	1,305.00	364.33	1,305.00	440.50	720.00	____________	-585.00	-44.83%
01.4140.03.137	MTG Ballot Counters	153.00	32.62	153.00	174.00	168.00	____________	15.00	9.80%
01.4140.03.138	MTG Election Assistant	109.00	0.00	109.00	145.00	120.00	____________	11.00	10.09%
01.4140.03.321	MTG Legal Notices	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4140.03.390	MTG Sound System	1,610.00	3,130.00	1,610.00	2,830.00	3,100.00	____________	1,490.00	92.55%
01.4140.03.430	MTG Maintenance & Repairs	400.00	637.00	400.00	650.00	900.00	____________	500.00	125.00%
01.4140.03.440	MTG Accu-Vote Tabulator	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4140.03.610	MTG Supplies	600.00	430.88	600.00	376.17	600.00	____________	0.00	0.00%
01.4140.03.612	MTG Ballots	4,000.00	2,012.40	4,000.00	5,173.20	4,000.00	____________	0.00	0.00%
01.4140.03.740	MTG Equipment	300.00	840.00	300.00	520.00	300.00	____________	0.00	0.00%
01.4140.03.812	MTG Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
03 Total		**9,089.00**	**7,882.62**	**9,089.00**	**10,881.64**	**10,583.00**	**0.00**	**1,494.00**	**16.44%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Election, Reg Total	**11,713.00**	**9,078.63**	**11,713.00**	**12,202.14**	**13,227.00**	**0.00**	**1,514.00**	**12.93%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Financial Administration									
06									
01.4150.06.111	IT Part Time Employee	41,719.00	45,064.87	43,261.00	37,822.11	45,602.00	____________	2,341.00	5.41%
01.4150.06.291	IT Mileage	51.00	0.00	51.00	0.00	51.00	____________	0.00	0.00%
01.4150.06.341	IT Telephone	2,898.00	3,751.79	2,898.00	2,679.09	4,139.00	____________	1,241.00	42.82%
01.4150.06.342	IT Software	530.00	0.00	530.00	535.20	1,547.00	____________	1,017.00	191.89%
01.4150.06.390	IT Public Media	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4150.06.399	IT Contract	589.00	3,479.68	589.00	3,889.83	4,176.00	____________	3,587.00	609.00%
01.4150.06.430	IT Vendor Maint & Support	4,264.00	5,787.14	4,264.00	4,256.58	6,279.00	____________	2,015.00	47.26%
01.4150.06.551	IT Printing Service	4,400.00	2,212.60	4,400.00	4,254.02	4,254.00	____________	-146.00	-3.32%
01.4150.06.610	IT Supplies	50.00	23.96	50.00	9.88	1.00	____________	-49.00	-98.00%
01.4150.06.625	IT Postage	850.00	341.10	850.00	786.00	837.00	____________	-13.00	-1.53%
01.4150.06.740	IT Equipment	1,454.00	3,191.90	1,454.00	606.23	6,074.00	____________	4,620.00	317.74%
01.4150.06.811	IT Meetings/Seminars/Training	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4150.06.812	IT Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
06 Total		**56,808.00**	**63,853.04**	**58,350.00**	**54,838.94**	**72,963.00**	**0.00**	**14,613.00**	**25.04%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
09									
01.4150.09.111	MBC Part Time Employee	765.00	708.70	804.00	680.65	1,102.00	____________	298.00	37.06%
01.4150.09.321	MBC Legal Notices	50.00	0.00	50.00	0.00	50.00	____________	0.00	0.00%
01.4150.09.551	MBC Printing Service	25.00	0.00	25.00	0.00	25.00	____________	0.00	0.00%
01.4150.09.610	MBC Supplies	50.00	0.00	50.00	0.00	50.00	____________	0.00	0.00%
01.4150.09.690	MBC Miscellaneous	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4150.09.740	MBC Equipment	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4150.09.811	MBC Meetings/Seminars/Training	50.00	0.00	50.00	0.00	50.00	____________	0.00	0.00%
09 Total		**942.00**	**708.70**	**981.00**	**680.65**	**1,279.00**	**0.00**	**298.00**	**30.38%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Financial Administration Total	**57,750.00**	**64,561.74**	**59,331.00**	**55,519.59**	**74,242.00**	**0.00**	**14,911.00**	**25.13%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Revaluation of Property									
01									
01.4152.01.111	AS Part Time Employee	22,164.00	15,282.45	22,819.00	16,231.73	27,300.00	____________	4,481.00	19.64%
01.4152.01.312	AS Contract Appraiser	60,844.00	26,304.96	60,844.00	19,409.97	57,980.00	____________	-2,864.00	-4.71%
01.4152.01.391	AS Tax Maps Updating/Maintenance	3,000.00	2,500.00	3,000.00	1,875.00	2,500.00	____________	-500.00	-16.67%
01.4152.01.392	AS Registry Recordings	100.00	0.00	100.00	0.00	200.00	____________	100.00	100.00%
01.4152.01.430	AS Maintenance - Vendors	5,645.00	5,986.03	5,645.00	4,161.09	5,803.00	____________	158.00	2.80%
01.4152.01.560	AS Dues & Subscriptions	20.00	0.00	20.00	20.00	20.00	____________	0.00	0.00%
01.4152.01.610	AS Supplies	100.00	20.90	100.00	0.00	500.00	____________	400.00	400.00%
01.4152.01.625	AS Postage	200.00	1,027.07	200.00	0.00	200.00	____________	0.00	0.00%
01.4152.01.740	AS Equipment	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4152.01.811	AS Meetings/Seminars	241.00	20.00	241.00	0.00	250.00	____________	9.00	3.73%
01 Total		**92,315.00**	**51,141.41**	**92,970.00**	**41,697.79**	**94,754.00**	**0.00**	**1,784.00**	**1.92%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Revaluation of Property Total	**92,315.00**	**51,141.41**	**92,970.00**	**41,697.79**	**94,754.00**	**0.00**	**1,784.00**	**1.92%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Legal									
01									
01.4153.01.320	LE Town Attorney	43,572.00	35,734.90	43,572.00	34,376.27	44,000.00		428.00	0.98%
01 Total		**43,572.00**	**35,734.90**	**43,572.00**	**34,376.27**	**44,000.00**	**0.00**	**428.00**	**0.98%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Legal Total	**43,572.00**	**35,734.90**	**43,572.00**	**34,376.27**	**44,000.00**	**0.00**	**428.00**	**0.98%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Personnel Administration									
01									
01.4155.01.190	Performance Pay	1,530.00	0.00	1,584.00	0.00	0.00	____________	-1,584.00	-100.00%
01.4155.01.220	FICA	63,152.00	64,767.67	71,700.00	60,026.86	81,600.00	____________	9,900.00	13.81%
01.4155.01.221	Medi	22,669.00	22,054.22	24,089.00	20,333.57	27,000.00	____________	2,911.00	12.08%
01 Total		**87,351.00**	**86,821.89**	**97,373.00**	**80,360.43**	**108,600.00**	**0.00**	**11,227.00**	**11.53%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Personnel Administration Total	**87,351.00**	**86,821.89**	**97,373.00**	**80,360.43**	**108,600.00**	**0.00**	**11,227.00**	**11.53%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Planning and Zoning									
01									
01.4191.01.111	PB Part Time Employee	14,964.00	9,794.23	15,488.00	7,240.18	12,447.00	____________	-3,041.00	-19.63%
01.4191.01.291	PB Mileage	260.00	31.05	260.00	133.38	260.00	____________	0.00	0.00%
01.4191.01.310	PB Engineering Reviews	1,000.00	0.00	1,000.00	0.00	1,000.00	____________	0.00	0.00%
01.4191.01.320	PB Legal Services	2,500.00	2,019.29	2,500.00	0.00	2,700.00	____________	200.00	8.00%
01.4191.01.321	PB Legal Notices	750.00	0.00	750.00	0.00	750.00	____________	0.00	0.00%
01.4191.01.390	PB Consultant	2,000.00	0.00	2,000.00	437.55	2,000.00	____________	0.00	0.00%
01.4191.01.392	PB Registry Recordings	400.00	208.00	400.00	130.00	400.00	____________	0.00	0.00%
01.4191.01.396	PB Master Plan	1.00	0.00	1.00	2,365.80	1.00	____________	0.00	0.00%
01.4191.01.399	PB Contract	18,000.00	17,315.78	18,000.00	12,234.98	18,000.00	____________	0.00	0.00%
01.4191.01.430	PB Maintenance - Vendors	432.00	525.03	432.00	375.09	435.00	____________	3.00	0.69%
01.4191.01.551	PB Printing Services	213.00	0.00	213.00	0.00	215.00	____________	2.00	0.94%
01.4191.01.560	PB Dues & Subscriptions	2,750.00	3,149.48	2,750.00	3,281.98	3,150.00	____________	400.00	14.55%
01.4191.01.610	PB Supplies	150.00	25.50	150.00	0.00	150.00	____________	0.00	0.00%
01.4191.01.625	PB Postage	700.00	1,761.97	700.00	0.00	800.00	____________	100.00	14.29%
01.4191.01.670	PB Books & Periodicals	160.00	158.40	160.00	112.50	175.00	____________	15.00	9.38%
01.4191.01.690	PB Refunds/Reimbursements	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4191.01.740	PB Equipment	320.00	72.95	320.00	0.00	320.00	____________	0.00	0.00%
01.4191.01.811	PB Meetings/Seminars/Training	200.00	0.00	200.00	0.00	200.00	____________	0.00	0.00%
01.4191.01.812	PB Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**44,802.00**	**35,061.68**	**45,326.00**	**26,311.46**	**43,005.00**	**0.00**	**-2,321.00**	**-5.12%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4191.02.111	ZBA Part Time Employee	1,377.00	898.20	1,459.00	1,022.56	2,434.00	____________	975.00	66.83%
01.4191.02.320	ZBA Legal Services	500.00	0.00	500.00	0.00	500.00	____________	0.00	0.00%
01.4191.02.321	ZBA Legal Notices	300.00	0.00	300.00	93.30	300.00	____________	0.00	0.00%
01.4191.02.430	ZBA Maintenance - Vendors	432.00	525.02	432.00	375.09	435.00	____________	3.00	0.69%
01.4191.02.551	ZBA Printing Services	150.00	0.00	150.00	0.00	150.00	____________	0.00	0.00%
01.4191.02.610	ZBA Supplies	75.00	45.00	75.00	22.85	75.00	____________	0.00	0.00%
01.4191.02.625	ZBA Postage	400.00	294.40	400.00	0.00	400.00	____________	0.00	0.00%
01.4191.02.740	ZBA Equipment	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4191.02.811	ZBA Meetings/Seminars/Training	150.00	0.00	150.00	0.00	150.00	____________	0.00	0.00%
01.4191.02.812	ZBA Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
02 Total		**3,386.00**	**1,762.62**	**3,468.00**	**1,513.80**	**4,446.00**	**0.00**	**978.00**	**28.20%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Planning and Zoning Total	**48,188.00**	**36,824.30**	**48,794.00**	**27,825.26**	**47,451.00**	**0.00**	**-1,343.00**	**-2.75%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
General Government Buildings									
01									
01.4194.01.111	GB Part Time Employee	30,768.00	29,331.92	32,148.00	26,266.66	40,701.00	____________	8,553.00	26.61%
01.4194.01.291	GB Mileage	1.00	611.13	1.00	1,152.99	1,115.00	____________	1,114.00	111,400.00%
01.4194.01.321	GB Legal Notices	300.00	0.00	300.00	0.00	300.00	____________	0.00	0.00%
01.4194.01.341	GB Telephone	252.00	0.00	252.00	0.00	252.00	____________	0.00	0.00%
01.4194.01.398	GB Contract - Mowing	7,800.00	7,764.00	7,800.00	7,051.57	7,800.00	____________	0.00	0.00%
01.4194.01.399	GB Contract	17,196.00	28,716.50	17,196.00	31,418.50	31,943.00	____________	14,747.00	85.76%
01.4194.01.410	GB Electricity	6,300.00	5,670.49	6,300.00	5,065.16	6,300.00	____________	0.00	0.00%
01.4194.01.411	GB Heating Oil	1,543.00	688.77	1,543.00	0.00	0.00	____________	-1,543.00	-100.00%
01.4194.01.414	GB Propane	4,014.00	4,594.52	4,014.00	4,606.56	8,783.00	____________	4,769.00	118.81%
01.4194.01.430	GB Repairs & Maintenance	19,551.00	8,047.92	19,551.00	12,939.08	19,550.00	____________	-1.00	-0.01%
01.4194.01.431	GB Service Calls	1.00	0.00	1.00	0.00	300.00	____________	299.00	29,900.00%
01.4194.01.491	GB Rubbish Collection	7,104.00	4,440.00	7,104.00	3,505.00	4,440.00	____________	-2,664.00	-37.50%
01.4194.01.560	GB Nat'l Preservation Trust	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4194.01.610	GB Supplies	4,300.00	3,242.64	4,300.00	2,086.57	4,300.00	____________	0.00	0.00%
01.4194.01.740	GB Equipment & Tools	250.00	265.88	250.00	0.00	250.00	____________	0.00	0.00%
01.4194.01.812	GB Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4194.01.813	GB Other Charges & Expenses	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4194.01.814	GB Safety Compliance	1.00	0.00	1.00	0.00	500.00	____________	499.00	49,900.00%
01 Total		**99,383.00**	**93,373.77**	**100,763.00**	**94,092.09**	**126,536.00**	**0.00**	**25,773.00**	**25.58%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4194.02.321	GBW Legal Notices	300.00	0.00	300.00	0.00	0.00	____________	-300.00	-100.00%
01.4194.02.341	GBW Telephone	372.00	112.00	372.00	172.00	372.00	____________	0.00	0.00%
01.4194.02.390	GBW Water Testing	1,900.00	2,410.00	1,900.00	987.50	2,200.00	____________	300.00	15.79%
01.4194.02.410	GBW Electricity	31,000.00	26,368.61	31,000.00	20,966.80	31,000.00	____________	0.00	0.00%
01.4194.02.411	GBW Heating Oil	20,043.00	12,041.12	20,043.00	8,196.82	38,643.00	____________	18,600.00	92.80%
01.4194.02.430	GBW Repairs & Maintenance	37,100.00	12,853.13	37,100.00	7,310.96	37,100.00	____________	0.00	0.00%
01.4194.02.636	GBW Diesel	1,500.00	0.00	1,500.00	186.31	1,500.00	____________	0.00	0.00%
01.4194.02.690	GBW Miscellaneous	200.00	395.00	200.00	0.00	200.00	____________	0.00	0.00%
01.4194.02.730	GBW Capital Improvements	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4194.02.812	GBW Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4194.02.813	GBW Other Charges & Expenses	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
02 Total		**92,418.00**	**54,179.86**	**92,418.00**	**37,820.39**	**111,018.00**	**0.00**	**18,600.00**	**20.13%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
03									
01.4194.03.341	TH Telephone	530.00	576.37	530.00	572.78	530.00	____________	0.00	0.00%
01.4194.03.399	TH Contract	3,000.00	0.00	3,000.00	0.00	3,000.00	____________	0.00	0.00%
01.4194.03.410	TH Electricity	8,000.00	4,105.74	8,000.00	3,380.03	8,000.00	____________	0.00	0.00%
01.4194.03.411	TH Heating Oil	6,392.00	3,030.98	6,392.00	2,403.74	12,295.00	____________	5,903.00	92.35%
01.4194.03.430	TH Maintenance	9,319.00	2,118.18	9,319.00	13,388.30	10,000.00	____________	681.00	7.31%
01.4194.03.431	TH Sprinkler System Maintenance	1.00	5,745.00	1.00	767.00	2,000.00	____________	1,999.00	199,900.00%
01.4194.03.432	TH Restoration	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4194.03.491	TH Rubbish Collection	4,979.00	3,015.00	4,979.00	2,380.00	2,940.00	____________	-2,039.00	-40.95%
01.4194.03.812	TH Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4194.03.813	TH Other Charges & Expenses	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
03 Total		**32,223.00**	**18,591.27**	**32,223.00**	**22,891.85**	**38,767.00**	**0.00**	**6,544.00**	**20.31%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
General Government Buildings Total	**224,024.00**	**166,144.90**	**225,404.00**	**154,804.33**	**276,321.00**	**0.00**	**50,917.00**	**22.59%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Cemeteries									
01									
01.4195.01.190	CE Superintendent	1,600.00	4,166.67	1,600.00	5,000.00	5,000.00	____________	3,400.00	212.50%
01.4195.01.390	CE Tree Care	5,001.00	0.00	5,001.00	0.00	15,000.00	____________	9,999.00	199.94%
01.4195.01.399	CE Contractors	14,650.00	17,798.00	14,650.00	16,193.35	35,000.00	____________	20,350.00	138.91%
01.4195.01.560	CE Dues & Subscriptions	0.00	0.00	0.00	0.00	100.00	____________	100.00	100.00%
01.4195.01.610	CE Supplies	200.00	10.00	200.00	0.00	1,000.00	____________	800.00	400.00%
01.4195.01.811	CE Meetings / Seminars / Training	0.00	0.00	0.00	0.00	300.00	____________	300.00	100.00%
01.4195.01.812	CE Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**21,452.00**	**21,974.67**	**21,452.00**	**21,193.35**	**56,401.00**	**0.00**	**34,949.00**	**162.92%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Cemeteries Total	**21,452.00**	**21,974.67**	**21,452.00**	**21,193.35**	**56,401.00**	**0.00**	**34,949.00**	**162.92%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Insurance									
09									
01.4196.09.210	IN Health Insurance	224,894.00	167,811.51	239,894.00	179,124.16	228,000.00	____________	-11,894.00	-4.96%
01.4196.09.211	IN Dental	30,155.00	13,363.98	31,640.00	11,217.41	18,000.00	____________	-13,640.00	-43.11%
01.4196.09.212	IN Short Term Disability	7,500.00	7,018.38	8,250.00	6,120.51	7,500.00	____________	-750.00	-9.09%
01.4196.09.213	IN Long Term Disability	6,400.00	5,981.50	6,400.00	5,319.18	6,400.00	____________	0.00	0.00%
01.4196.09.215	IN Life Insurance	2,725.00	2,325.72	2,725.00	1,906.14	2,725.00	____________	0.00	0.00%
01.4196.09.216	IN Life/AD&D Insurance/Emergency Personne	3,600.00	2,404.00	3,600.00	0.00	5,040.00	____________	1,440.00	40.00%
01.4196.09.230	IN Retirement	87,209.00	81,066.49	106,215.00	80,544.33	106,000.00	____________	-215.00	-0.20%
01.4196.09.250	IN Unemployment Tax	1,158.00	208.05	1,158.00	0.00	570.00	____________	-588.00	-50.78%
01.4196.09.260	IN Worker's Compensation	45,310.00	36,988.34	45,310.00	24,717.11	39,000.00	____________	-6,310.00	-13.93%
01.4196.09.290	IN Section 125	1,050.00	107.25	1,050.00	74.25	120.00	____________	-930.00	-88.57%
01.4196.09.520	IN Property & Liability	44,692.00	48,848.00	44,692.00	44,074.94	60,160.00	____________	15,468.00	34.61%
01.4196.09.521	IN Deductibles	5,000.00	8,744.66	5,000.00	6,128.01	5,000.00	____________	0.00	0.00%
09 Total		**459,693.00**	**374,867.88**	**495,934.00**	**359,226.04**	**478,515.00**	**0.00**	**-17,419.00**	**-3.51%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Insurance Total	**459,693.00**	**374,867.88**	**495,934.00**	**359,226.04**	**478,515.00**	**0.00**	**-17,419.00**	**-3.51%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Advertising/Regional Assoc									
01									
01.4197.01.560	NHMA Dues	4,019.00	4,514.00	4,019.00	4,552.00	4,552.00	____________	533.00	13.26%
01 Total		**4,019.00**	**4,514.00**	**4,019.00**	**4,552.00**	**4,552.00**	**0.00**	**533.00**	**13.26%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Advertising/Regional Assoc Total	**4,019.00**	**4,514.00**	**4,019.00**	**4,552.00**	**4,552.00**	**0.00**	**533.00**	**13.26%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Police									
01									
01.4210.01.110	PD Full Time Employee	439,070.00	473,221.62	456,684.00	414,228.21	518,660.00	____________	61,976.00	13.57%
01.4210.01.111	PD Part Time Employee	9,142.00	6,101.67	9,473.00	4,067.23	9,798.00	____________	325.00	3.43%
01.4210.01.140	PD Overtime	21,189.00	22,188.56	22,055.00	10,655.50	25,506.00	____________	3,451.00	15.65%
01.4210.01.190	PD Clerical	44,393.00	49,763.03	46,145.00	41,683.23	51,834.00	____________	5,689.00	12.33%
01.4210.01.192	PD Special Detail Officer	1.00	200.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4210.01.230	PD Retirement	165,091.00	150,778.69	186,261.00	148,155.74	180,000.00	____________	-6,261.00	-3.36%
01.4210.01.292	PD Uniforms	5,500.00	5,242.30	5,500.00	4,344.59	5,500.00	____________	0.00	0.00%
01.4210.01.320	PD Legal Services	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4210.01.321	PD Legal Notices	250.00	0.00	250.00	0.00	250.00	____________	0.00	0.00%
01.4210.01.341	PD Telephone	6,404.00	5,897.15	6,404.00	3,325.75	6,404.00	____________	0.00	0.00%
01.4210.01.342	PD Computer Technology	3,267.00	671.60	3,267.00	1,968.44	3,020.00	____________	-247.00	-7.56%
01.4210.01.399	PD Contract	32,002.00	29,894.29	32,002.00	21,903.37	29,592.00	____________	-2,410.00	-7.53%
01.4210.01.430	PD Maintenance Agreement	357.00	618.11	357.00	474.36	357.00	____________	0.00	0.00%
01.4210.01.440	PD Lease	1,404.00	1,521.00	1,404.00	1,053.00	1,404.00	____________	0.00	0.00%
01.4210.01.560	PD Dues & Subscriptions	575.00	815.00	575.00	765.00	575.00	____________	0.00	0.00%
01.4210.01.610	PD Supplies	3,500.00	3,832.78	3,500.00	2,389.54	3,500.00	____________	0.00	0.00%
01.4210.01.625	PD Postage	700.00	583.30	700.00	118.00	700.00	____________	0.00	0.00%
01.4210.01.635	PD Gasoline	13,500.00	16,048.09	13,500.00	19,189.30	30,000.00	____________	16,500.00	122.22%
01.4210.01.660	PD Vehicle Maint. & Repairs	7,000.00	9,721.91	7,000.00	4,176.41	7,000.00	____________	0.00	0.00%
01.4210.01.670	PD Books & Periodicals	500.00	434.86	500.00	185.00	500.00	____________	0.00	0.00%
01.4210.01.681	PD Ammunition & Firearms	2,700.00	2,490.57	2,700.00	2,754.85	2,700.00	____________	0.00	0.00%
01.4210.01.682	PD Photo & Video Equipment	200.00	0.00	200.00	0.00	200.00	____________	0.00	0.00%
01.4210.01.683	PD Dare Program	1,000.00	0.00	1,000.00	1,258.05	1,000.00	____________	0.00	0.00%
01.4210.01.690	PD Miscellaneous	2,200.00	970.04	2,200.00	2,857.60	2,200.00	____________	0.00	0.00%
01.4210.01.691	PD Reimbursement - Tuition	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4210.01.740	PD Equipment - Non Electronic	1,080.00	889.44	1,080.00	737.47	1,080.00	____________	0.00	0.00%
01.4210.01.741	PD Equipment Electronic	1,425.00	1,003.19	1,425.00	473.40	1,425.00	____________	0.00	0.00%
01.4210.01.760	PD Cruiser	36,227.00	48,325.00	36,227.00	35,975.00	45,000.00	____________	8,773.00	24.22%
01.4210.01.811	PD Meetings/Seminars/Training	4,000.00	3,617.95	4,000.00	3,593.11	4,000.00	____________	0.00	0.00%
01.4210.01.812	PD Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4210.01.814	PD Safety Compliance	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**802,681.00**	**834,830.15**	**844,414.00**	**726,332.15**	**932,210.00**	**0.00**	**87,796.00**	**10.40%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Police Total	**802,681.00**	**834,830.15**	**844,414.00**	**726,332.15**	**932,210.00**	**0.00**	**87,796.00**	**10.40%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Ambulance									
01									
01.4215.01.350	A Contracted Services	11,500.00	15,000.00	11,500.00	15,500.00	16,000.00	___________	4,500.00	39.13%
01.4215.01.610	Amb - Supplies	0.00	0.00	0.00	0.00	1.00	___________	1.00	100.00%
01.4215.01.635	Amb - Gasoline	0.00	0.00	0.00	0.00	1.00	___________	1.00	100.00%
01.4215.01.660	Amb - vehicle Maint & Repairs	0.00	0.00	0.00	0.00	1.00	___________	1.00	100.00%
01 Total		**11,500.00**	**15,000.00**	**11,500.00**	**15,500.00**	**16,003.00**	**0.00**	**4,503.00**	**39.16%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Ambulance Total	**11,500.00**	**15,000.00**	**11,500.00**	**15,500.00**	**16,003.00**	**0.00**	**4,503.00**	**39.16%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Fire & Rescue									
01									
01.4220.01.110	FD Full Time Employee	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.111	FD Part Time Employee	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.292	FD Uniforms	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.293	FD Protective Gear	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.320	FD Legal Services	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.341	FD Telephone	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.342	FD Software Upgrades	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.390	FD Testing	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.399	FD Contract	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.430	FD Building Maintenance & Repairs	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.440	FD Lease	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.560	FD Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.610	FD Supplies	0.00	0.00	0.00	5.99	1.00	____________	1.00	100.00%
01.4220.01.625	FD Postage	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.630	FD Equip Maint & Repairs	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.635	FD Gasoline	0.00	0.00	0.00	0.00	1.00	____________	1.00	100.00%
01.4220.01.636	FD Diesel	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.660	FD Vehicle Maint & Repairs	0.00	0.00	0.00	0.00	1.00	____________	1.00	100.00%
01.4220.01.683	FD Fire Prevention - Education	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.740	FD Equipment-Non Electronic	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.741	FD Equipment - Electronic	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.743	FD Fire Hose Replacement	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.810	FD Appropriation	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.811	FD Meetings/Seminars/Training	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.812	FD Grant	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.01.814	FD Safety Compliance	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01 Total		**0.00**	**0.00**	**0.00**	**5.99**	**3.00**	**0.00**	**3.00**	**100.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4220.02.111	RS Part Time Employee	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.192	RS Special Duty Stipend	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.292	RS Uniforms	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.341	RS Telephone	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.350	RS Immunizations	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.430	RS Equipment Maintenance	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.610	RS Supplies	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.625	RS Postage	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.635	RS Gasoline	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.637	RS Oxygen	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.683	RS Public Safety	0.00	-30.07	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.740	RS Equipment	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.811	RS Training & Seminars	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.812	RS Grant	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.02.814	RS Safety Compliance	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
02 Total		**0.00**	**-30.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
03									
01.4220.03.341	FF Telephone	950.00	0.00	950.00	0.00	1.00	____________	-949.00	-99.89%
01.4220.03.730	WH Water Holes	5,000.00	2,915.00	5,000.00	4,804.64	5,000.00	____________	0.00	0.00%
01.4220.03.810	FF Forest Fires	1,000.00	0.00	1,000.00	0.00	1,000.00	____________	0.00	0.00%
01.4220.03.811	FF Training	250.00	0.00	250.00	0.00	250.00	____________	0.00	0.00%
01.4220.03.812	FF Grant	1.00	870.00	1.00	0.00	1.00	____________	0.00	0.00%
03 Total		**7,201.00**	**3,785.00**	**7,201.00**	**4,804.64**	**6,252.00**	**0.00**	**-949.00**	**-13.18%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
04									
01.4220.04.110	FR Full Time Employee	0.00	0.00	0.00	0.00	____________	____________	0.00	0.00%
01.4220.04.111	FR Part Time Employee	148,963.00	125,113.10	155,055.00	123,416.35	170,680.00	____________	15,625.00	10.08%
01.4220.04.140	FR Overtime	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.04.192	FR Special Duty Stipend	1.00	0.00	1.00	0.00	0.00	____________	-1.00	-100.00%
01.4220.04.230	FR Retirement	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4220.04.292	FR Uniforms	8,700.00	7,109.93	8,700.00	1,425.00	8,000.00	____________	-700.00	-8.05%
01.4220.04.293	FR Protective Gear	62,430.00	35,828.62	62,430.00	6,422.17	30,000.00	____________	-32,430.00	-51.95%
01.4220.04.320	FR Legal Services	100.00	0.00	100.00	0.00	100.00	____________	0.00	0.00%
01.4220.04.341	FR Telephone	3,871.00	4,262.10	3,871.00	3,752.60	6,950.00	____________	3,079.00	79.54%
01.4220.04.342	FR Contracts/Software	2.00	1,085.00	2.00	554.00	3,650.00	____________	3,648.00	182,400.00%
01.4220.04.350	FR Immunizations	100.00	0.00	100.00	0.00	100.00	____________	0.00	0.00%
01.4220.04.390	FR Testing	6,800.00	5,620.50	6,800.00	2,659.00	6,800.00	____________	0.00	0.00%
01.4220.04.430	FR Building Maint & Repairs	500.00	683.47	500.00	544.17	2,000.00	____________	1,500.00	300.00%
01.4220.04.440	FR Lease	1.00	371.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4220.04.560	FR Dues & Subscriptions	1,840.00	5,037.38	1,840.00	4,474.28	5,500.00	____________	3,660.00	198.91%
01.4220.04.610	FR Supplies	7,414.00	5,009.48	7,414.00	7,902.48	8,000.00	____________	586.00	7.90%
01.4220.04.625	FR Postage	201.00	0.00	201.00	0.00	1.00	____________	-200.00	-99.50%
01.4220.04.630	FR Equip Maint & Repairs	8,725.00	4,090.11	8,725.00	2,094.19	8,000.00	____________	-725.00	-8.31%
01.4220.04.635	FR Gasoline	3,600.00	1,985.97	3,600.00	1,096.09	5,000.00	____________	1,400.00	38.89%
01.4220.04.636	FR Diesel	2,200.00	2,597.41	2,200.00	5,339.39	5,402.00	____________	3,202.00	145.55%
01.4220.04.637	FR Oxygen	400.00	471.21	400.00	455.75	400.00	____________	0.00	0.00%
01.4220.04.660	FR Vehicle Maint & Repair	12,280.00	27,051.10	12,280.00	17,267.54	18,000.00	____________	5,720.00	46.58%
01.4220.04.683	FR Public Safety	1,000.00	897.42	1,000.00	618.00	2,000.00	____________	1,000.00	100.00%
01.4220.04.740	FR Equipment-Non Electronic	10,946.00	8,918.14	10,946.00	4,150.25	12,250.00	____________	1,304.00	11.91%
01.4220.04.741	FR Equipment Electronic & Maintenance	7,764.00	20,645.55	7,764.00	3,243.41	20,000.00	____________	12,236.00	157.60%
01.4220.04.743	FR Fire Hose Replacement	1,500.00	3,904.82	1,500.00	1,213.78	5,000.00	____________	3,500.00	233.33%
01.4220.04.811	FR Meetings/Seminars/Training	12,500.00	10,896.54	12,500.00	3,591.48	12,500.00	____________	0.00	0.00%
01.4220.04.812	FR Grant	761.00	957.10	761.00	46,724.29	1,000.00	____________	239.00	31.41%
01.4220.04.814	FR Safety Compliance	2.00	0.00	2.00	0.00	1,000.00	____________	998.00	49,900.00%
04 Total		**302,601.00**	**272,535.95**	**308,693.00**	**236,944.22**	**332,334.00**	**0.00**	**23,641.00**	**7.66%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Fire & Rescue Total	**309,802.00**	**276,290.88**	**315,894.00**	**241,754.85**	**338,589.00**	**0.00**	**22,695.00**	**7.18%**

Building Inspection

01

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
01.4240.01.110	BI Full Time Employee	43,421.00	46,490.60	45,025.00	45,268.44	43,421.00	____________	-1,604.00	-3.56%
01.4240.01.111	BI Part Time Employee	251.00	0.00	671.00	2,450.00	1.00	____________	-670.00	-99.85%
01.4240.01.291	BI Mileage	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4240.01.320	BI Legal Services	3,000.00	1,112.72	3,000.00	0.00	1,000.00	____________	-2,000.00	-66.67%
01.4240.01.321	BI Legal Notices	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4240.01.341	BI Telephone	168.00	168.00	168.00	161.42	1.00	____________	-167.00	-99.40%
01.4240.01.342	BI Software Upgrades	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4240.01.550	BI Permit Forms	200.00	335.44	200.00	0.00	350.00	____________	150.00	75.00%
01.4240.01.560	BI Dues & Subscriptions	175.00	145.00	175.00	190.00	175.00	____________	0.00	0.00%
01.4240.01.610	BI Supplies	200.00	206.79	200.00	322.14	200.00	____________	0.00	0.00%
01.4240.01.625	BI Postage	100.00	3.07	100.00	0.00	100.00	____________	0.00	0.00%
01.4240.01.630	BI Vendor Maint & Support	1,810.00	1,981.03	1,810.00	1,872.09	1,810.00	____________	0.00	0.00%
01.4240.01.635	BI Gasoline	675.00	732.46	675.00	623.01	1,500.00	____________	825.00	122.22%
01.4240.01.660	BI Vehicle Repair	500.00	630.00	500.00	1,278.23	500.00	____________	0.00	0.00%
01.4240.01.670	BI Book & Periodicals	500.00	0.00	500.00	0.00	500.00	____________	0.00	0.00%
01.4240.01.683	BI Health	200.00	0.00	200.00	0.00	200.00	____________	0.00	0.00%
01.4240.01.740	BI Equipment - Hardware Upgrades	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4240.01.760	BI Vehicle	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4240.01.810	BI Enforcement	500.00	0.00	500.00	314.86	500.00	____________	0.00	0.00%
01.4240.01.811	BI Meetings/Seminars/Training	400.00	0.00	400.00	320.00	400.00	____________	0.00	0.00%
01.4240.01.812	BI Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**52,106.00**	**51,805.11**	**54,130.00**	**52,800.19**	**50,664.00**	**0.00**	**-3,466.00**	**-6.40%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Building Inspection Total	**52,106.00**	**51,805.11**	**54,130.00**	**52,800.19**	**50,664.00**	**0.00**	**-3,466.00**	**-6.40%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Emergency Management/Hwy Safe									
01									
01.4290.01.625	HS Postage	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4290.01.683	HS Safety Programs	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4290.01.740	HS Equipment	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4290.01.810	HS Surplus Acquisition/Purchase	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4290.01.812	HS Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**5.00**	**0.00**	**5.00**	**0.00**	**5.00**	**0.00**	**0.00**	**0.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4290.02.291	EM Mileage	200.00	24.64	200.00	0.00	100.00	____________	-100.00	-50.00%
01.4290.02.341	EM Telephone	1,817.00	1,475.57	1,817.00	951.09	1,367.00	____________	-450.00	-24.77%
01.4290.02.430	EM Maintenance - Vendor	3,717.00	0.00	3,717.00	812.02	3,717.00	____________	0.00	0.00%
01.4290.02.610	EM Supplies	50.00	0.00	50.00	0.00	50.00	____________	0.00	0.00%
01.4290.02.625	EM Postage	100.00	0.00	100.00	0.00	100.00	____________	0.00	0.00%
01.4290.02.635	EM Gasoline	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4290.02.636	EM Diesel	1,375.00	0.00	1,375.00	0.00	2,701.00	____________	1,326.00	96.44%
01.4290.02.660	EM Vehicle Maint. & Repair	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4290.02.740	EM Equipment	100.00	0.00	100.00	26.43	100.00	____________	0.00	0.00%
01.4290.02.811	EM Seminars & Training	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4290.02.812	EM Grant	1.00	4,000.00	1.00	0.00	1.00	____________	0.00	0.00%
02 Total		**7,363.00**	**5,500.21**	**7,363.00**	**1,789.54**	**8,139.00**	**0.00**	**776.00**	**10.54%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Emergency Management/Hwy Safe Total	**7,368.00**	**5,500.21**	**7,368.00**	**1,789.54**	**8,144.00**	**0.00**	**776.00**	**10.53%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Highway Administration									
01									
01.4311.01.110	HW Full Time Employee	189,655.00	175,119.30	196,493.00	147,708.26	203,323.00	____________	6,830.00	3.48%
01.4311.01.111	HW Part Time Employee	1.00	792.90	1.00	1,007.10	1.00	____________	0.00	0.00%
01.4311.01.140	HW Overtime	20,135.00	17,239.84	20,902.00	12,407.22	20,492.00	____________	-410.00	-1.96%
01 Total		**209,791.00**	**193,152.04**	**217,396.00**	**161,122.58**	**223,816.00**	**0.00**	**6,420.00**	**2.95%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Highway Administration Total	**209,791.00**	**193,152.04**	**217,396.00**	**161,122.58**	**223,816.00**	**0.00**	**6,420.00**	**2.95%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Highways and Streets									
01									
01.4312.01.292	HW Uniforms	4,390.00	3,877.49	4,390.00	3,123.12	4,800.00	____________	410.00	9.34%
01.4312.01.320	HW Legal Services	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4312.01.321	HW Legal Notices	750.00	0.00	750.00	0.00	1.00	____________	-749.00	-99.87%
01.4312.01.341	HW Telephone	2,350.00	1,674.73	2,350.00	1,689.17	2,350.00	____________	0.00	0.00%
01.4312.01.390	HW Tree Care	3,000.00	0.00	3,000.00	0.00	10,000.00	____________	7,000.00	233.33%
01.4312.01.397	HW Contracting - General	2,500.00	0.00	2,500.00	1,027.50	10,000.00	____________	7,500.00	300.00%
01.4312.01.398	HW Mowing	10,000.00	9,865.00	10,000.00	10,000.00	20,000.00	____________	10,000.00	100.00%
01.4312.01.399	HW Contracting - Winter Maintenance	95,586.00	142,582.25	95,586.00	136,371.00	175,000.00	____________	79,414.00	83.08%
01.4312.01.410	HW Electricity	2,640.00	1,473.53	2,640.00	1,124.98	2,800.00	____________	160.00	6.06%
01.4312.01.411	HW Heating Oil	1,773.00	817.09	1,773.00	430.80	3,478.00	____________	1,705.00	96.16%
01.4312.01.414	HW Propane	555.00	0.00	555.00	0.00	864.00	____________	309.00	55.68%
01.4312.01.440	HW Equipment Rental/Lease	12,500.00	10,000.00	12,500.00	3,089.00	12,500.00	____________	0.00	0.00%
01.4312.01.610	HW Supplies	4,500.00	2,470.92	4,500.00	2,232.43	4,500.00	____________	0.00	0.00%
01.4312.01.613	HW Parts	6,000.00	5,572.92	6,000.00	6,624.12	7,500.00	____________	1,500.00	25.00%
01.4312.01.614	HW Signs	1,500.00	173.00	1,500.00	2,281.24	1,500.00	____________	0.00	0.00%
01.4312.01.630	HW Building Maint. & Repair	1,500.00	996.95	1,500.00	202.00	1,500.00	____________	0.00	0.00%
01.4312.01.634	HW Grease/Oil	1,200.00	0.00	1,200.00	1,232.10	2,500.00	____________	1,300.00	108.33%
01.4312.01.635	HW Gasoline	3,375.00	1,132.31	3,375.00	2,801.53	7,500.00	____________	4,125.00	122.22%
01.4312.01.636	HW Diesel	16,500.00	12,226.78	16,500.00	19,305.07	16,500.00	____________	0.00	0.00%
01.4312.01.637	HW Oxygen/Acetylene	650.00	0.00	650.00	0.00	650.00	____________	0.00	0.00%
01.4312.01.660	HW Vehicle Maint. & Repair	10,000.00	16,794.13	10,000.00	14,972.68	25,000.00	____________	15,000.00	150.00%
01.4312.01.690	HW Miscellaneous	300.00	11,603.25	300.00	14.00	2,200.00	____________	1,900.00	633.33%
01.4312.01.692	HW Salt	49,554.00	44,828.80	49,554.00	51,147.29	90,000.00	____________	40,446.00	81.62%
01.4312.01.693	HW Sand	22,982.00	33,862.30	22,982.00	28,353.96	31,000.00	____________	8,018.00	34.89%
01.4312.01.694	HW Cold Mix	2,300.00	5,407.04	2,300.00	5,864.96	20,000.00	____________	17,700.00	769.57%
01.4312.01.695	HW Tires	2,500.00	0.00	2,500.00	851.14	6,000.00	____________	3,500.00	140.00%
01.4312.01.711	HW Town Lands & Parks	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4312.01.712	HW Properties & Parking Lots	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4312.01.731	HW Culverts	3,000.00	927.20	3,000.00	2,627.73	8,000.00	____________	5,000.00	166.67%
01.4312.01.740	HW Equipment	2,500.00	556.02	2,500.00	2,024.54	2,500.00	____________	0.00	0.00%
01.4312.01.742	HW Cutting Edges	4,000.00	3,350.76	4,000.00	324.68	7,500.00	____________	3,500.00	87.50%
01.4312.01.760	HW Vehicle Lease	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
01.4312.01.810	HW Additional Block Grant Funds	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4312.01.811	HW Meetings/Seminars/Training	720.00	25.00	720.00	169.24	720.00	____________	0.00	0.00%
01.4312.01.812	HW Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4312.01.814	HW Safety Compliance	1.00	0.00	1.00	1,341.01	1.00	____________	0.00	0.00%
01 Total		**269,131.00**	**310,217.47**	**269,131.00**	**299,225.29**	**476,869.00**	**0.00**	**207,738.00**	**77.19%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4312.02.440	RS Equipment Rental/Lease	0.00	0.00	0.00	0.00	1.00	____________	1.00	100.00%
01.4312.02.732	RS Resurfacing	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4312.02.733	RS Tarring/Sealing	1,500.00	1,062.50	1,500.00	0.00	5,000.00	____________	3,500.00	233.33%
02 Total		**1,500.00**	**1,062.50**	**1,500.00**	**0.00**	**5,001.00**	**0.00**	**3,501.00**	**233.40%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
03									
01.4312.03.310	RR Surveys	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4312.03.395	RR Blasting	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4312.03.399	RR Contract	5,000.00	0.00	5,000.00	0.00	6,250.00	____________	1,250.00	25.00%
01.4312.03.440	RR Equipment Rental/Lease	0.00	0.00	0.00	0.00	1.00	____________	1.00	100.00%
01.4312.03.731	RR Culverts	800.00	900.00	800.00	0.00	1.00	____________	-799.00	-99.88%
01.4312.03.734	RR Material	2,500.00	135.80	2,500.00	174.62	3,200.00	____________	700.00	28.00%
01.4312.03.735	RR Hot Top/Grinding	257,000.00	148,611.22	257,000.00	0.00	257,000.00	____________	0.00	0.00%
01.4312.03.736	RR Road Reconstruction	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
03 Total		**265,303.00**	**149,647.02**	**265,303.00**	**174.62**	**266,455.00**	**0.00**	**1,152.00**	**0.43%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
04									
01.4312.04.440	GR Equipment Rental/Lease	0.00	0.00	0.00	0.00	1.00	____________	1.00	100.00%
01.4312.04.734	GR Gravel (Processed)	16,000.00	14,006.65	16,000.00	4,499.57	20,000.00	____________	4,000.00	25.00%
04 Total		**16,000.00**	**14,006.65**	**16,000.00**	**4,499.57**	**20,001.00**	**0.00**	**4,001.00**	**25.01%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Highways and Streets Total	**551,934.00**	**474,933.64**	**551,934.00**	**303,899.48**	**768,326.00**	**0.00**	**216,392.00**	**39.21%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Bridges									
01									
01.4313.01.430	BR Repairs	1.00	0.00	1.00	546.88	2,000.00		1,999.00	199,900.00%
01 Total		**1.00**	**0.00**	**1.00**	**546.88**	**2,000.00**	**0.00**	**1,999.00**	**199,900.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Bridges Total	**1.00**	**0.00**	**1.00**	**546.88**	**2,000.00**	**0.00**	**1,999.00**	**199,900.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Dams									
01									
01.4314.01.430	D Fees & Maintenance	400.00	400.00	400.00	400.00	500.00		100.00	25.00%
01 Total		**400.00**	**400.00**	**400.00**	**400.00**	**500.00**	**0.00**	**100.00**	**25.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Dams Total	**400.00**	**400.00**	**400.00**	**400.00**	**500.00**	**0.00**	**100.00**	**25.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Sanitation Administration									
01									
01.4321.01.110	TS Full Time Employee	10,856.00	11,548.44	11,257.00	1,895.35	10,856.00	____________	-401.00	-3.56%
01.4321.01.111	TS Part Time Employee	65,335.00	61,366.60	67,767.00	58,552.24	73,312.00	____________	5,545.00	8.18%
01 Total		**76,191.00**	**72,915.04**	**79,024.00**	**60,447.59**	**84,168.00**	**0.00**	**5,144.00**	**6.51%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Sanitation Administration Total	**76,191.00**	**72,915.04**	**79,024.00**	**60,447.59**	**84,168.00**	**0.00**	**5,144.00**	**6.51%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Solid Waste Collection									
01									
01.4323.01.291	TS Mileage	100.00	13.80	100.00	0.00	100.00	____________	0.00	0.00%
01.4323.01.292	TS Uniforms/Protective Gear	1,000.00	256.96	1,000.00	525.00	500.00	____________	-500.00	-50.00%
01.4323.01.310	TS Engineering & Testing	8,890.00	11,149.17	8,890.00	2,150.49	12,000.00	____________	3,110.00	34.98%
01.4323.01.321	TS Legal Notices	100.00	0.00	100.00	0.00	0.00	____________	-100.00	-100.00%
01.4323.01.341	TS Telephone	822.00	576.39	822.00	484.90	822.00	____________	0.00	0.00%
01.4323.01.390	TS Testing	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4323.01.398	TS Mowing	3,550.00	1,500.00	3,550.00	2,345.00	3,000.00	____________	-550.00	-15.49%
01.4323.01.399	TS Contract	6,019.00	6,272.03	6,019.00	2,710.00	1.00	____________	-6,018.00	-99.98%
01.4323.01.410	TS Electricity	5,600.00	3,752.62	5,600.00	3,428.25	5,768.00	____________	168.00	3.00%
01.4323.01.560	TS Dues & Subscriptions	368.00	313.60	368.00	326.14	368.00	____________	0.00	0.00%
01.4323.01.610	TS Supplies	2,200.00	677.93	2,200.00	1,993.68	2,200.00	____________	0.00	0.00%
01.4323.01.630	TS Maintenance & Repairs	5,154.00	1,661.92	5,154.00	2,145.05	6,000.00	____________	846.00	16.41%
01.4323.01.635	TS Gasoline	63.00	0.00	63.00	0.00	150.00	____________	87.00	138.10%
01.4323.01.636	TS Diesel	1,375.00	1,542.73	1,375.00	1,151.40	3,502.00	____________	2,127.00	154.69%
01.4323.01.740	TS Heavy Equipment Cont/Loader	7,750.00	2,163.84	7,750.00	4,599.33	7,750.00	____________	0.00	0.00%
01.4323.01.811	TS Meetings/Seminars/Training	350.00	150.00	350.00	425.00	350.00	____________	0.00	0.00%
01.4323.01.812	TS Grants	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4323.01.814	TS Safety Compliance	1.00	0.00	1.00	0.00	100.00	____________	99.00	9,900.00%
01 Total		**43,344.00**	**30,030.99**	**43,344.00**	**22,284.24**	**42,613.00**	**0.00**	**-731.00**	**-1.69%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Solid Waste Collection Total	**43,344.00**	**30,030.99**	**43,344.00**	**22,284.24**	**42,613.00**	**0.00**	**-731.00**	**-1.69%**

		1	2	3	4	5	6	7	8
		2021 budget	2021 ACTUAL	2022 BUDGET	2022 YTD	SELECT BOARD	MBC	$ CHANGE	% INCREASE (DECREASE)
		As of December	As of December	As of December	As of November				
Solid Waste Disposal									
01									
01.4324.01.420	TS Disposal-Solid Waste	214,600.00	248,178.95	214,600.00	212,462.98	250,000.00	____________	35,400.00	16.50%
01.4324.01.421	TS Disposal-Refrigerators	1,000.00	400.00	1,000.00	0.00	1,800.00	____________	800.00	80.00%
01.4324.01.422	TS Disposal-Recyclables	6,500.00	19,558.95	6,500.00	18,841.69	20,000.00	____________	13,500.00	207.69%
01.4324.01.423	TS Disposal-Tires	2,000.00	1,219.75	2,000.00	1,524.17	4,600.00	____________	2,600.00	130.00%
01.4324.01.424	TS Disposal-Oil	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4324.01.425	TS Disposal - Electronics	3,000.00	8,629.73	3,000.00	5,598.83	9,000.00	____________	6,000.00	200.00%
01.4324.01.426	TS Hazardous Waste Day	8,000.00	10,351.00	8,000.00	0.00	10,500.00	____________	2,500.00	31.25%
01 Total		**235,101.00**	**288,338.38**	**235,101.00**	**238,427.67**	**295,901.00**	**0.00**	**60,800.00**	**25.86%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Solid Waste Disposal Total	**235,101.00**	**288,338.38**	**235,101.00**	**238,427.67**	**295,901.00**	**0.00**	**60,800.00**	**25.86%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Animal Control									
01									
01.4414.01.111	AC Part Time Employee	3,064.00	887.04	3,169.00	506.88	3,000.00	____________	-169.00	-5.33%
01.4414.01.321	AC Legal Notices	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4414.01.341	AC Telephone	350.00	0.00	350.00	0.00	350.00	____________	0.00	0.00%
01.4414.01.351	AC Veterinary Services	1,700.00	1,200.00	1,700.00	1,200.00	1,700.00	____________	0.00	0.00%
01.4414.01.399	AC Contract	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01.4414.01.610	AC Supplies	100.00	0.00	100.00	0.00	100.00	____________	0.00	0.00%
01.4414.01.635	AC Gasoline	0.00	0.00	0.00	0.00	1,500.00	____________	1,500.00	100.00%
01.4414.01.660	AC Vehicle Maint. & Repairs	0.00	0.00	0.00	0.00	1,000.00	____________	1,000.00	100.00%
01.4414.01.690	AC Miscellaneous	50.00	250.00	50.00	0.00	50.00	____________	0.00	0.00%
01.4414.01.740	AC Equipment	500.00	1,572.50	500.00	564.40	500.00	____________	0.00	0.00%
01.4414.01.811	AC Meetings/Seminars/Training	500.00	40.00	500.00	0.00	500.00	____________	0.00	0.00%
01.4414.01.812	AC Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**6,266.00**	**3,949.54**	**6,371.00**	**2,271.28**	**8,702.00**	**0.00**	**2,331.00**	**36.59%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Animal Control Total	**6,266.00**	**3,949.54**	**6,371.00**	**2,271.28**	**8,702.00**	**0.00**	**2,331.00**	**36.59%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Agencies - Health & Social									
02									
01.4415.02.350	SH Employee Physicals & Testing	5,280.00	1,410.50	5,280.00	854.44	9,780.00	____________	4,500.00	85.23%
01.4415.02.810	SH Social Service Agencies	29,036.00	29,036.00	29,036.00	29,036.00	29,036.00	____________	0.00	0.00%
02 Total		**34,316.00**	**30,446.50**	**34,316.00**	**29,890.44**	**38,816.00**	**0.00**	**4,500.00**	**13.11%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Agencies - Health & Social Total	**34,316.00**	**30,446.50**	**34,316.00**	**29,890.44**	**38,816.00**	**0.00**	**4,500.00**	**13.11%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Welfare Administration									
01									
01.4441.01.111	GA Part Time Employee	26,042.00	27,202.67	26,999.00	17,212.97	26,402.00	___________	-597.00	-2.21%
01.4441.01.291	GA Mileage	130.00	0.00	130.00	0.00	130.00	___________	0.00	0.00%
01.4441.01.320	GA Legal Services	1.00	0.00	1.00	0.00	1.00	___________	0.00	0.00%
01.4441.01.341	GA Telephone	300.00	247.94	300.00	222.15	301.00	___________	1.00	0.33%
01.4441.01.430	GA Maintenance - Vendor	216.00	0.00	216.00	0.00	216.00	___________	0.00	0.00%
01.4441.01.560	GA Dues	130.00	0.00	130.00	30.00	40.00	___________	-90.00	-69.23%
01.4441.01.610	GA Supplies	100.00	30.99	100.00	26.24	100.00	___________	0.00	0.00%
01.4441.01.625	GA Postage	75.00	2.55	75.00	0.00	75.00	___________	0.00	0.00%
01.4441.01.670	GA Books & Periodicals	1.00	0.00	1.00	0.00	1.00	___________	0.00	0.00%
01.4441.01.690	GA Miscellaneous	100.00	30.00	100.00	0.00	100.00	___________	0.00	0.00%
01.4441.01.740	GA Equipment	1.00	0.00	1.00	79.95	1.00	___________	0.00	0.00%
01.4441.01.810	GA Appropriation	43,000.00	3,910.00	43,000.00	2,347.88	15,000.00	___________	-28,000.00	-65.12%
01.4441.01.811	GA Meetings/Seminars/Training	200.00	100.00	200.00	0.00	200.00	___________	0.00	0.00%
01.4441.01.812	GA Grant	1.00	0.00	1.00	0.00	1.00	___________	0.00	0.00%
01 Total		**70,297.00**	**31,524.15**	**71,254.00**	**19,919.19**	**42,568.00**	**0.00**	**-28,686.00**	**-40.26%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Welfare Administration Total	**70,297.00**	**31,524.15**	**71,254.00**	**19,919.19**	**42,568.00**	**0.00**	**-28,686.00**	**-40.26%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Parks and Recreation									
01									
01.4520.01.110	REC Full Time Employee	70,096.00	61,672.09	73,498.00	59,308.70	94,500.00	____________	21,002.00	28.57%
01.4520.01.433	REC Bicentennial Field	1.00	0.00	1.00	0.00	0.00	____________	-1.00	-100.00%
01.4520.01.434	REC Swanson Gazebo Field	1.00	0.00	1.00	0.00	2,000.00	____________	1,999.00	199,900.00%
01.4520.01.570	REC Old Home Days	1.00	0.00	1.00	0.00	3,300.00	____________	3,299.00	329,900.00%
01.4520.01.610	REC Supplies	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4520.01.635	REC Gasoline	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4520.01.660	REC Vehicle Maint & Repair	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4520.01.812	REC Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**70,103.00**	**61,672.09**	**73,505.00**	**59,308.70**	**99,804.00**	**0.00**	**26,299.00**	**35.78%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4520.02.111	VP Part Time Employee	12,029.00	19,981.00	12,776.00	16,304.25	21,340.00	____________	8,564.00	67.03%
01.4520.02.121	VP Swim Instructor	5,395.00	2,242.50	5,584.00	1,972.50	5,400.00	____________	-184.00	-3.30%
01.4520.02.292	VP Uniforms	1,500.00	2,252.11	1,500.00	251.11	1,900.00	____________	400.00	26.67%
01.4520.02.321	VP Legal Notices	325.00	0.00	325.00	0.00	325.00	____________	0.00	0.00%
01.4520.02.341	VP Telephone	360.00	267.10	360.00	241.75	360.00	____________	0.00	0.00%
01.4520.02.399	VP Contract	1,950.00	724.50	1,950.00	375.00	1,950.00	____________	0.00	0.00%
01.4520.02.410	VP Electricity	400.00	336.66	400.00	267.47	400.00	____________	0.00	0.00%
01.4520.02.430	VP Repairs and Maintenance	4,650.00	4,872.65	4,650.00	799.99	4,650.00	____________	0.00	0.00%
01.4520.02.491	VP Rubbish Collection	400.00	40.00	400.00	58.00	400.00	____________	0.00	0.00%
01.4520.02.610	VP Supplies	600.00	488.35	600.00	918.88	600.00	____________	0.00	0.00%
01.4520.02.690	VP Miscellaneous	1,150.00	606.71	1,150.00	183.80	1,150.00	____________	0.00	0.00%
01.4520.02.691	VP Reimbursement	1,000.00	2,430.00	1,000.00	485.00	1,500.00	____________	500.00	50.00%
01.4520.02.812	VP Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4520.02.814	VP Safety Compliance	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
02 Total		**29,761.00**	**34,241.58**	**30,697.00**	**21,857.75**	**39,977.00**	**0.00**	**9,280.00**	**30.23%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Parks and Recreation Total	**99,864.00**	**95,913.67**	**104,202.00**	**81,166.45**	**139,781.00**	**0.00**	**35,579.00**	**34.14%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Library									
01									
01.4550.01.110	L Full Time Employee	52,481.00	79,209.00	90,640.00	52,725.26	89,520.00	____________	-1,120.00	-1.24%
01.4550.01.111	L Part Time Employee	28,042.00	29,359.47	29,218.00	32,181.11	36,974.00	____________	7,756.00	26.55%
01.4550.01.341	L Telephone	660.00	735.65	660.00	635.71	1,056.00	____________	396.00	60.00%
01.4550.01.390	L Consultants	650.00	50.00	650.00	500.00	1,000.00	____________	350.00	53.85%
01.4550.01.399	L Contract	5,431.00	5,209.56	5,431.00	4,735.85	4,390.00	____________	-1,041.00	-19.17%
01.4550.01.410	L Electricity	1,800.00	1,343.87	1,800.00	1,680.02	2,400.00	____________	600.00	33.33%
01.4550.01.411	L Heating Oil	1,214.00	1,364.77	1,214.00	889.70	2,723.00	____________	1,509.00	124.30%
01.4550.01.430	L Maint. & Repair	1,200.00	383.51	1,200.00	150.00	1,400.00	____________	200.00	16.67%
01.4550.01.560	L Dues and subscriptions	0.00	0.00	0.00	0.00	595.00	____________	595.00	100.00%
01.4550.01.610	L Supplies	1,200.00	1,477.21	1,200.00	1,248.70	1,500.00	____________	300.00	25.00%
01.4550.01.630	L Equipment Maintenance	700.00	0.00	700.00	0.00	800.00	____________	100.00	14.29%
01.4550.01.670	L Books	13,500.00	10,523.42	13,500.00	7,574.83	13,500.00	____________	0.00	0.00%
01.4550.01.683	L Humanities	1,000.00	1,354.06	1,000.00	1,062.00	2,000.00	____________	1,000.00	100.00%
01.4550.01.740	L Equipment	750.00	1,006.42	750.00	526.03	750.00	____________	0.00	0.00%
01.4550.01.811	L Meetings/seminars/training	0.00	0.00	0.00	0.00	810.00	____________	810.00	100.00%
01.4550.01.812	L Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4550.01.814	L Safety Compliance	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**108,630.00**	**132,016.94**	**147,965.00**	**103,909.21**	**159,420.00**	**0.00**	**11,455.00**	**7.74%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Library Total	**108,630.00**	**132,016.94**	**147,965.00**	**103,909.21**	**159,420.00**	**0.00**	**11,455.00**	**7.74%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Patriotic Purposes									
01									
01.4583.01.683	Memorial Day	600.00	300.00	600.00	0.00	600.00	____________	0.00	0.00%
01 Total		**600.00**	**300.00**	**600.00**	**0.00**	**600.00**	**0.00**	**0.00**	**0.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4583.02.683	H Heritage Commission	600.00	600.00	600.00	129.43	600.00	___________	0.00	0.00%
02 Total		**600.00**	**600.00**	**600.00**	**129.43**	**600.00**	**0.00**	**0.00**	**0.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Patriotic Purposes Total	**1,200.00**	**900.00**	**1,200.00**	**129.43**	**1,200.00**	**0.00**	**0.00**	**0.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
250th Anniversary Celebration									
01									
01.4589.01.810	250th Anniversary Celebration	0.00	0.00	0.00	0.00	0.00		0.00	0.00%
01 Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
250th Anniversary Celebration Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Other Conservation									
01									
01.4619.01.111	CC Part Time Secretary	1,430.00	1,430.00	1,497.00	988.08	1,996.00	____________	499.00	33.33%
01.4619.01.320	CC Legal Services	300.00	300.00	300.00	0.00	300.00	____________	0.00	0.00%
01.4619.01.390	CC Easement Monitoring	50.00	50.00	50.00	0.00	50.00	____________	0.00	0.00%
01.4619.01.551	CC Printing Publication - Outreach	1.00	1.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.01.560	CC Dues	533.00	533.00	533.00	0.00	533.00	____________	0.00	0.00%
01.4619.01.610	CC Supplies	200.00	200.00	200.00	0.00	200.00	____________	0.00	0.00%
01.4619.01.625	CC Postage	31.00	31.00	31.00	0.00	31.00	____________	0.00	0.00%
01.4619.01.680	CC Open Space Committee	1.00	1.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.01.683	CC Conservation Comm. Projects	1.00	1.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.01.684	CC Trails Club	200.00	200.00	200.00	0.00	200.00	____________	0.00	0.00%
01.4619.01.691	CC Conservation Fund Reimbursement	1.00	1.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.01.711	CC Land	1.00	1.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.01.740	CC Equipment	1.00	1.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.01.811	CC Meetings/Seminars/Training	50.00	50.00	50.00	0.00	50.00	____________	0.00	0.00%
01.4619.01.812	CC Grant	1.00	1.00	1.00	0.00	1.00	____________	0.00	0.00%
01 Total		**2,801.00**	**2,801.00**	**2,868.00**	**988.08**	**3,367.00**	**0.00**	**499.00**	**17.40%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
02									
01.4619.02.390	FC Project Monitoring	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.02.610	FC Supplies	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.02.625	FC Postage	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.02.683	FC Forestry Projects	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.02.811	FC Meetings	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
01.4619.02.812	FC Grant	1.00	0.00	1.00	0.00	1.00	____________	0.00	0.00%
02 Total		**6.00**	**0.00**	**6.00**	**0.00**	**6.00**	**0.00**	**0.00**	**0.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Other Conservation Total	**2,807.00**	**2,801.00**	**2,874.00**	**988.08**	**3,373.00**	**0.00**	**499.00**	**17.36%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Long Term - Principal									
01									
01.4711.01.980	Long Term - Principal	0.00	0.00	0.00	0.00	0.00		0.00	0.00%
01 Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Long Term - Principal Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Long Term - Interest									
01									
01.4721.01.981	Long Term - Interest	0.00	0.00	0.00	0.00	0.00	____________	0.00	0.00%
01 Total		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Long Term - Interest Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

		1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Tax Anticipation Note									
01									
01.4723.01.981	Tax Anticipation Note	1.00	0.00	1.00	0.00	1.00		0.00	0.00%
01 Total		**1.00**	**0.00**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
Tax Anticipation Note Total	**1.00**	**0.00**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00%**

	1 2021 budget As of December	2 2021 ACTUAL As of December	3 2022 BUDGET As of December	4 2022 YTD As of November	5 SELECT BOARD	6 MBC	7 $ CHANGE	8 % INCREASE (DECREASE)
General Fund Total	**4,037,618.00**	**3,751,621.86**	**4,220,049.00**	**3,198,900.67**	**4,783,492.00**	**0.00**	**563,443.00**	**13.35%**
Grand Total:	**4,037,618.00**	**3,751,621.86**	**4,220,049.00**	**3,198,900.67**	**4,783,492.00**	**0.00**	**563,443.00**	**13.35%**