

General Government 01	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Request	% D/I	\$ D/I
Professional Services 01-030											
Audit 001	10,500	7,222	5,600	5,700	5,900	5,900	6,000	6,000	6,000	0	0
Election 010	950	771	950	783	950	579	950	0	950	0	0
Legal 011	12,500	3,834	12,500	10,579	14,500	6,296	14,500	8,269	16,500	14%	2,000
Tax Maps 024	4,500	21	5,500	5,250	3,500	3,525	3,500	0	3,500	0	0
Payroll 025	0	1,595	3,000	2,712	3,000	2,542	3,000	2,032	3,500	17%	500
Totals	28,450	13,443	27,550	25,024	27,850	18,842	27,950	16,301	30,450	9%	\$2,500
General Government 01-01											
Prop & Casualty 020-000	22,500	24,408	26,604	25,494	27,364	26,963	27,638	13,367	27,638	0	0
Workers Comp 020-010	16,190	12,699	16,190	13,763	16,190	13,063	16,190	7,342	16,190	0	0
Totals	38,690	37,107	42,794	39,257	43,554	40,026	43,828	20,709	43,828	0	0
Professional Services 01-02											
Technology 030-000	29,645	24,672	31,013	27,656	31,013	30,112	33,535	24,433	36,000	7%	\$2,465
Computer 030- 003	3,000	1,945	3,000	1,694	3,000	1,778	3,000	270	3,000	0	0
Totals	32,645	26,617	34,013	29,350	34,013	31,890	36,535	24,703	39,000	9%	\$2,465
Supplies 01- 040											
Office Supplies 000	5,000	2,842	4,400	3,844	4,400	3,908	4,800	1,274	6,300	31%	\$1,500
Copier 004	2,500	2,914	3,500	2,944	3,500	3,360	3,620	3,629	4,262	18%	\$642
Election 036	1,000	707	750	312	750	465	750	185	750	0	0
Totals	8500	6,463	8,650	7,100	8,650	7,733	9,170	5,088	11,312	23%	\$2,142
Town Expense 01-050											
Postage 001	4,000	3,419	3,200	3,507	4,160	4,294	4,431	2,573	5,515	24%	\$1,084
Registry of Deeds 003	150	145	200	135	200	118	200	62	200	0	0
Dues/Memberships 010	6,160	5,933	6,500	3,360	7,000	3,982	7,500	3,499	7,500	0	0
Misc 099	500	437	500	328	500	298	500	29	500	0	0
Advertising 101	800	1129	800	317	1,100	921	1,100	0	1,100	0	0
Printing 102	1,200	1195	3,300	3,275	5,200	3,495	5,200	844	4,475	-14%	-725
Cellphone 115	0	0	0	0	1,200	498	600	321	925	54%	\$325
Consultant									10,000	100%	\$10,000

Totals	12,810	12,258	14,500	10,922	19,360	13,606	19,531	7,328	30,215	58%	\$11,409
Utilities 01-060											
Telephone 001	2,500	2,669	3,000	3,813	3,900	4,025	4,300	1,780	4,680	9%	\$380
Cable 002	2,100	1,539	1,800	1,491	1,800	1,560	2,000	910	2,000	0	0
Totals	4,600	4,208	4,800	5,304	5,700	5,585	6,300	2,690	6,680	6%	\$380
ACO 03-050											
ACO Town Expense 000	500	500	500	0	500	125	500	35	500	0	0
ACO Dues/Memberships 010	2,200	2,137	2,300	2,271	2,400	2,380	2,800	2,380	2,460	-12%	-340.00
Totals	2,700	2637	2800	2271	2900	2505	3300	2415	2960	-10%	-340
Planning Board 04-050											
Town Expense 000	10,000	14,460	7,500	2,958	7,500	7,214	12,500	293	8,000	-32%	-4000.00
Subdivision Review 070			12,000	6,105	12,000	1,365	0	0	0	0	0
Ordinance Review 069	18,000	24,939	27,500	14,139	27,500	13,011	0	0	0	0	0
Consultant 005							10,000	165	0	-100%	-10,000
Totals	28,000	39,399	47,000	23,202	47,000	21,590	22,500	458	8,000	-62%	-14,000
	117,705	105,025	182,107	142,430	189,027	141,777	169,114	79,692	172,445	2%	3,331

Includes added workstation for part time clerk				
Includes BMV Printer, Ink Cartridges, Copies				
Public Hearing Notices				

