

BUDGET WORKSHEETS					
	Acct. No.	2014	2014	PROP 2015	2014-2015
ASSESSING		BUDGET	EXPENSES	BUDGET	VARIANCE
General Assessing	4152120	28,000.00	28,000.08	29,000.00	1,000.00
Data Verification	4152121	14,900.00	14,899.92	0.00	(14,900.00)
Assessing Dues	4152124	20.00	20.00	20.00	0.00
TOTAL		42,920.00	42,920.00	29,020.00	(13,900.00)
CABLE COMMITTEE					
Payroll	4198200	6,000.00	6,393.79	6,000.00	0.00
Other Expenses	4198109	100.00	51.50	100.00	0.00
Consultant Services	4198129	200.00	50.00	200.00	0.00
Equipment Purchase	4198303	200.00	39.99	200.00	0.00
TOTAL		6,500.00	6,535.28	6,500.00	0.00
CEMETERY					
Grounds	4195363	12,500.00	12,530.00	12,875.00	375.00
Repairs	4195353	100.00	125.00	100.00	0.00
Consultant Services	4195129	150.00	45.00	150.00	0.00
Flags	4195324	500.00	500.00	500.00	0.00
Supplies	4195310	200.00	150.48	200.00	0.00
TOTAL		13,450.00	13,350.48	13,825.00	375.00
CONSERVATION COMMISSION					
Salary-Administration	4611201	1,900.00		1,900.00	0.00
Dues, Subscriptions	4611111	265.00		265.00	0.00
Office Supplies	4611100	53.00		53.00	0.00
Other Expenses	4611109	175.00		175.00	0.00

CONSERVATION	Acct. No.	2014	2014	PROP 2015	2014-2015
COMMISSION (con't)		BUDGET	EXPENSES	BUDGET	VARIANCE
Postage	4611102	47.00		47.00	0.00
Training	4611104	135.00		135.00	0.00
Consultant Services	4611129	50.00		50.00	0.00
Advertising	4611113	175.00		175.00	0.00
Stewardship	4611147	100.00		100.00	0.00
Copier Contract	4611314	0.00	131.00	0.00	0.00
Storm Water 2	4611148	200.00		200.00	0.00
Trail	4619392	650.00		650.00	0.00
TOTAL		5,764.00	2,145.00	3,750.00	(2,014.00)
DEPT OF BUILDING SAFETY					
Salary-Chief Building Inspector	4240221	30,000.00	43,829.43	30,000.00	0.00
Asst. Building Inspector(s)	4240222	30,000.00	38,230.50	30,000.00	0.00
Salary-Code Enforcement	4240223	10,500.00	6,116.89	10,500.00	0.00
Salary-Administration	4240201	6,000.00	4,460.41	6,000.00	0.00
Dues, Subscriptions	4240111	200.00	316.00	300.00	100.00
Manuals	4240116	600.00	0.00	600.00	0.00
Office Supplies	4240100	600.00	1,093.85	800.00	200.00
Telephone	4240350	1,200.00	1,000.00	1,200.00	0.00
Training	4240104	2,300.00	750.00	1,200.00	(1,100.00)
Postage	4240102	52.00	6.00	52.00	0.00
Equipment Purchase	4240303	0.00	1,243.99	800.00	800.00
TOTAL		81,452.00	97,047.07	81,452.00	0.00

ELECTION, REGISTRATION & VITAL STATISTICS	Acct. No.	2014 BUDGET	2014 EXPENSES	PROP 2015 BUDGET	2014-2015 VARIANCE
Town Clerk Salary	4140233	5,000.00	5,192.37	5,000.00	0.00
Town Clerk Fees	4140237	11,000.00	12,271.50	11,225.00	225.00
Town Clerk State Fees	4140238	18,000.00	20,157.50	18,000.00	0.00
Tn Clk Vital Record Fees	4140230	500.00	623.00	500.00	0.00
Tn Clk Marriage Lic Fees	4140231	200.00	140.00	200.00	0.00
Tn Clk E-Reg Fees	4140232	250.00	5.85	0.00	(250.00)
Salary-Deputy Tn Clerk	4140234	21,081.00	23,223.01	21,850.00	769.00
Health Insurance	4140252	9,329.00	2,578.32	0.00	(9,329.00)
Dues, Subscriptions	4140111	1,000.00	1,168.95	1,000.00	0.00
E-Reg Charges	4140132	550.00	157.65	0.00	(550.00)
Office Supplies	4140100	900.00	321.59	900.00	0.00
Postage	4140102	700.00	740.57	700.00	0.00
Accuvote Machine	4140134	200.00	200.00	200.00	0.00
Telephone	4140350	1,000.00	990.85	1,000.00	0.00
Computer	4140313	0.00	0.00	500.00	500.00
Training	4140104	0.00	100.00	100.00	100.00
Travel	4140107	50.00	120.72	50.00	0.00
Dog Fees to State	4140133	2,600.00	2,530.50	2,600.00	0.00
Marriage Lic. Charges	4140131	950.00	798.00	900.00	(50.00)
Vital Records Charges	4140130	1,100.00	708.00	800.00	(300.00)
OHRV Charges	4140101	0.00	397.00	2,000.00	2,000.00
Hunt/Fish Charges	4140103	0.00	828.50	1,500.00	1,500.00
Town Ballots	4140136	3,500.00	2,649.50	3,500.00	0.00
Salary - Election	4140240	2,000.00	2,312.42	2,000.00	0.00
Other Expenses - Elections	4140109	3,000.00	2,323.77	3,000.00	0.00
TOTAL		82,910.00	80,539.57	77,525.00	(5,385.00)

EMERGENCY	Acct. No.	2014	2014	PROP 2015	2014-2015
MANAGEMENT - Town		BUDGET	EXPENSES	BUDGET	VARIANCE
Salary - EMD Town	4290215	13,560.00	11,587.03	13,560.00	0.00
Equipment Purchase	4290303	500.00	0.00	500.00	0.00
Fuel	4290311	500.00	165.00	500.00	0.00
Other Expenses	4290109	200.00	16.00	200.00	0.00
Petty Cash	4290180	200.00	0.00	0.00	(200.00)
Dues, Subscriptions	4290111	170.00	0.00	100.00	(70.00)
Office Supplies	4290100	200.00	192.22	200.00	0.00
Telephone	4290350	960.00	949.60	960.00	0.00
Training	4290104	500.00	482.20	500.00	0.00
Travel	4290107	500.00	558.20	500.00	0.00
Repairs	4290353	0.00	371.00	270.00	270.00
TOTAL		17,290.00	14,321.25	17,290.00	0.00
EMERGENCY					
MANAGEMENT -					
Radiological Emergency Response Plan (Seabrook)					
Office Supplies	4299100	200.00	597.72	400.00	200.00
Payroll -Administration	4299216	7,640.00	6,136.05	8,500.00	860.00
-Training	4299217	9,040.00	4,333.33	4,707.00	(4,333.00)
-Drills	4299218	10,000.00	13,213.76	0.00	(10,000.00)
Equipment Purchase	4299303	150.00	108.98	150.00	0.00
TOTAL		27,030.00	24,389.84	13,757.00	(13,273.00)

EXECUTIVE	Acct. No.	2014	2014	PROP 2015	2014-2015
		BUDGET	EXPENSES	BUDGET	VARIANCE
Salaries	4130200	169,170.00	174,661.63	142,500.00	(26,670.00)
Part-time Office Staff	4130242	2,000.00	261.38	2,000.00	0.00
Health Insurance	4130252	14,325.00	14,324.28	0.00	(14,325.00)
Dental Insurance	4130253	685.00	682.56	0.00	(685.00)
Short Term Disability	4130254	845.00	833.10	0.00	(845.00)
Emergency Fund	4130162	250.00	0.00	0.00	(250.00)
Office Supplies	4130100	0.00	0.00	3,900.00	3,900.00
Postage	4130102	0.00	0.00	500.00	500.00
Training	4130104	0.00	0.00	295.00	295.00
Travel	4130107	100.00	303.51	700.00	600.00
Subscriptions	4130111	0.00	0.00	4,150.00	4,150.00
Advertising	4130113	0.00	0.00	500.00	500.00
Consultant Services	4130129	0.00	0.00	2,050.00	2,050.00
Equipment Purchase	4130303	0.00	0.00	1,500.00	1,500.00
Computer	4130313	0.00	0.00	2,500.00	2,500.00
Telephone	4130350	0.00	0.00	1,500.00	1,500.00
Repairs	4130353	0.00	0.00	200.00	200.00
Other Expenses	4130109	300.00	0.00	550.00	250.00
Town Report	4130163	3,500.00	2,370.00	2,500.00	(1,000.00)
TOTAL		191,175.00	193,436.46	165,345.00	(25,830.00)
FINANCIAL ADMINISTRATION					
Office Supplies	4150100	4,849.00	4,004.40	949.00	(3,900.00)
Postage	4150102	1,370.00	1,024.24	870.00	(500.00)
Training	4150104	295.00	555.00	100.00	(195.00)
Travel	4150107	800.00	297.08	300.00	(500.00)
Other Expenses	4150109	100.00	119.54	100.00	0.00

FINANCIAL ADMIN. (con't)	Acct. No.	2014 BUDGET	2014 EXPENSES	PROP 2015 BUDGET	2014-2015 VARIANCE
Dues, Subscriptions	4150111	4,150.00	4,119.13	0.00	(4,150.00)
Advertising	4150113	500.00	495.48	0.00	(500.00)
Auditing	4150122	18,000.00	15,820.91	16,500.00	(1,500.00)
Avitar Support	4150123	6,100.00	6,237.00	8,351.00	2,251.00
IT Consult & Support	4150127	0.00	0.00	1,000.00	1,000.00
IT Contracted Service	4150128	15,120.00	15,120.00	17,020.00	1,900.00
Consultant Services	4150129	1,500.00	4,192.50	0.00	(1,500.00)
Town Website	4150164	2,100.00	1,575.00	2,100.00	0.00
Salary - Administration	4150201	0.00	0.00	32,318.00	32,318.00
Salary - Treasurer	4150228	6,200.00	6,200.00	6,200.00	0.00
Salary-Dep. Treasurer	4150229	2,378.00	2,378.00	2,378.00	0.00
Salary - Trustees	4150244	750.00	750.00	750.00	0.00
Payroll Services	4150267	6,000.00	5,873.03	6,300.00	300.00
Equipment Purchase	4150303	2,500.00	232.96	0.00	(2,500.00)
Equipment Lease	4150304	14,088.00	14,088.00	14,088.00	0.00
Computer	4150313	1,500.00	1,508.75	0.00	(1,500.00)
Copier Contract	4150314	840.00	840.00	1,275.00	435.00
Telephone	4150350	1,500.00	1,590.16	0.00	(1,500.00)
Repairs	4150353	200.00	0.00	0.00	(200.00)
TOTAL		90,840.00	87,021.18	110,599.00	19,759.00
FIRE DEPARTMENT					
Salaries	4220200	107,000.00	98,106.81	109,000.00	2,000.00
Forest Fires Payroll	4220220	3,000.00	1,756.21	3,000.00	0.00
Internet Service	4220352	700.00	737.40	1,500.00	800.00
Repairs	4220353	1,000.00	154.91	1,000.00	0.00
Telephone	4220350	3,000.00	2,310.78	3,000.00	0.00

FIRE DEPARTMENT	Acct. No.	2014	2014	PROP 2015	2014-2015
		BUDGET	EXPENSES	BUDGET	VARIANCE
Equipment Purchase	4220303	15,000.00	15,374.07	15,000.00	0.00
Fuel	4220311	4,500.00	4,551.48	4,500.00	0.00
Medical Supply/Equip.	4220308	9,500.00	10,321.15	10,000.00	500.00
Protective Clothing	4220309	15,000.00	16,980.57	15,000.00	0.00
Radio	4220312	6,500.00	5,784.22	6,500.00	0.00
Vehicle Repairs	4220317	10,000.00	6,120.69	10,000.00	0.00
Computer	4220313	735.00	625.00	735.00	0.00
Dues, Subscriptions	4220111	2,500.00	2,517.98	2,500.00	0.00
Office Supplies	4220100	1,100.00	834.03	1,100.00	0.00
Other Expenses	4220109	500.00	885.90	500.00	0.00
Training	4220104	7,400.00	7,606.75	7,400.00	0.00
Travel	4220107	0.00	63.24	1,000.00	1,000.00
Fire Prevention	4220154	1,200.00	810.58	1,200.00	0.00
Forest Fires Expenses	4220155	500.00	1,093.44	500.00	0.00
Hepatitis B & TB	4220158	800.00	336.00	800.00	0.00
Physicals	4220157	1,000.00	0.00	1,000.00	0.00
START (Hazmat)	4220156	1,300.00	1,234.20	1,300.00	0.00
Equipment Maintenance	4220301	4,000.00	3,497.45	4,000.00	0.00
Equipment Repair	4220302	1,000.00	529.60	1,000.00	0.00
Vehicle Lease	4220315	0.00	0.00	8,620.00	8,620.00
Vehicle Maintenance	4220316	3,000.00	6,364.97	4,000.00	1,000.00
Other Expenses Facility	4220355	500.00	496.69	500.00	0.00
TOTAL		200,735.00	189,094.12	214,655.00	13,920.00

GALE LIBRARY	Acct. No.	2014	2014	PROP 2015	2014-2015
		BUDGET	EXPENSES	BUDGET	VARIANCE
Salaries	4550200	90,891.00	88,564.88	86,675.00	(4,216.00)
Custodial Supplies		200.00	210.27	200.00	0.00
Maintenance Repairs		200.00	230.00	250.00	50.00
Telephone		1,100.00	996.59	1,100.00	0.00
Computer Maintenance		2,400.00	1,379.98	2,000.00	(400.00)
Computer/Copier Supplies		400.00	494.71	500.00	100.00
Equipment Maintenance		350.00	45.47	100.00	(250.00)
Furniture		50.00	0.00	50.00	0.00
Community Programs		1,500.00	2,131.93	2,000.00	500.00
Dues & Subscriptions		500.00	433.00	500.00	0.00
General Expenses		200.00	215.03	250.00	50.00
Legal Expenses		50.00	0.00	50.00	0.00
Media		17,488.00	19,380.83	17,218.00	(270.00)
Office Supplies		1,200.00	1,524.47	1,200.00	0.00
Postage		200.00	228.91	250.00	50.00
Professional Advance		400.00	170.40	400.00	0.00
Travel		200.00	252.27	200.00	0.00
TOTAL		117,329.00	116,258.74	112,943.00	(4,386.00)
GENERAL ASSISTANCE					
Welfare Agent Salary	4441226	8,860.00	9,040.35	9,321.00	461.00
Deputy Agent Salary	4441227	316.00	316.00	324.00	8.00
Contingency Fund	4442142	250.00	0.00	200.00	(50.00)
Fuel	4442143	5,000.00	1,136.82	5,000.00	0.00
Medical	4442144	250.00	0.00	250.00	0.00
Rental or Mortgage	4442145	8,000.00	2,935.06	8,000.00	0.00
Utilities	4442146	1,800.00	2,565.67	1,800.00	0.00

GENERAL ASSISTANCE (con't)	Acct. No.	2014 BUDGET	2014 EXPENSES	PROP 2015 BUDGET	2014-2015 VARIANCE
Office Supplies	4441100	50.00	14.77	50.00	0.00
Dues, Subscriptions	4441111	50.00	0.00	50.00	0.00
Telephone	4441350	450.00	427.63	450.00	0.00
TOTAL		25,026.00	16,436.30	25,445.00	419.00
GENERAL GOV'T BLDGS					
Salaries	4194200	12,000.00	8,919.79	12,000.00	0.00
Travel	4194107	100.00	86.24	100.00	0.00
Other Expenses	4194109	100.00	188.85	100.00	0.00
Chemical Toilets	4194354	0.00	0.00	3,000.00	3,000.00
Dumpsters	4194362	1,400.00	1,210.00	1,500.00	100.00
Drinking Water	4194161	1,600.00	1,586.05	1,600.00	0.00
Grounds Maint.-Summer	4194364	3,725.00	3,445.00	14,000.00	10,275.00
Grounds Maint.-Winter	4194365	3,000.00	5,540.50	6,000.00	3,000.00
Improvements	4194360	34,000.00	24,037.94	34,000.00	0.00
Internet Service	4194352	1,600.00	1,623.25	4,500.00	2,900.00
Janitorial Services	4194361	10,630.00	8,840.00	15,790.00	5,160.00
Oil	4194356	17,000.00	20,423.89	25,000.00	8,000.00
Propane	4194357	800.00	0.00	800.00	0.00
Repairs	4194353	15,552.00	18,340.98	15,600.00	48.00
Supplies	4194310	3,000.00	803.72	3,000.00	0.00
Security Systems	4194358	3,200.00	3,180.40	3,200.00	0.00
Electricity	4194351	25,000.00	29,502.56	30,000.00	5,000.00
Well Water Testing	4194359	130.00	90.00	13,630.00	13,500.00
ALERT NOW	4194160	1,500.00	1,500.00	1,500.00	0.00
Equipment Purchase	4194303	500.00	463.31	500.00	0.00
Computer	4194313	780.00	769.12	0.00	(780.00)
TOTAL		135,617.00	130,551.60	185,820.00	50,203.00

HEALTH OFFICER	Acct. No.	2014	2014	PROP 2015	2014-2015
		BUDGET	EXPENSES	BUDGET	VARIANCE
Payroll	4411100	10,000.00	8,750.00	10,000.00	0.00
Office Supplies	4411224	150.00	0.00	150.00	0.00
TOTAL		10,150.00	8,750.00	10,150.00	0.00
HIGHWAYS & STREETS					
Salaries	4311200	52,000.00	51,610.35	55,108.00	3,108.00
Driveway Permits	4311225	500.00	120.00	500.00	0.00
Other Expenses	4311109	500.00	50.00	500.00	0.00
Training	4311104	200.00	135.00	200.00	0.00
Radios	4311312	720.00	720.00	720.00	0.00
Cold Patch, Sand, Gravel, Stone	4312380	7,500.00	6,812.58	7,500.00	0.00
General Supplies	4312382	3,500.00	3,080.67	3,500.00	0.00
Paving	4312381	45,000.00	45,000.00	45,000.00	0.00
Roadside Maintenance	4312383	4,000.00	3,915.66	4,000.00	0.00
Engineering Services	4311168	4,000.00	0.00	4,000.00	0.00
Equipment Purchase	4312303	1,000.00	762.09	2,651.00	1,651.00
Equipment Maintenance	4312301	2,000.00	2,308.99	2,000.00	0.00
Fuel	4312311	6,151.00	3,176.60	4,500.00	(1,651.00)
Equip. Rental - Summer	4312320	56,465.00	56,599.18	56,465.00	0.00
Equip. Rental - Winter	4312321	132,000.00	134,374.89	132,000.00	0.00
Sand & Salt	4312384	20,000.00	24,970.32	20,000.00	0.00
Plow Blade Edges	4312322	4,000.00	2,960.30	4,000.00	0.00
Signs	4312385	1,500.00	223.10	1,500.00	0.00
Flags	4312324	400.00	287.74	400.00	0.00
TOTAL		341,436.00	337,107.47	344,544.00	3,108.00

PLANNING BOARD	Acct. No.	2014	2014	PROP 2015	2014-2015
		BUDGET	EXPENSES	BUDGET	VARIANCE
Salary - Administration	4191201	18,700.00	16,599.89	18,700.00	0.00
Telephone	4191350	900.00	691.95	860.00	(40.00)
Equipment Purchase	4191303	1,500.00	519.99	1,500.00	0.00
Manuals	4191116	200.00	0.00	200.00	0.00
Copies	4191115	100.00	32.00	100.00	0.00
Office Supplies	4191100	900.00	652.28	900.00	0.00
Other Expenses	4191109	250.00	122.94	250.00	0.00
Postage	4191102	400.00	339.39	400.00	0.00
Dues, Subscriptions	4191111	4,505.00	4,505.00	4,545.00	40.00
Travel	4191107	500.00	314.42	500.00	0.00
Advertising	4191113	600.00	365.76	600.00	0.00
Circuit Rider Contract	4191167	10,870.00	11,077.00	10,870.00	0.00
Consultant Services	4191129	4,550.00	334.95	4,550.00	0.00
Legal	4191118	3,550.00	1,669.25	3,550.00	0.00
Training	4191104	400.00	160.00	400.00	0.00
TOTAL		47,925.00	37,384.82	47,925.00	0.00
POLICE DEPARTMENT					
Salaries: Chief	4210203	81,547.00	84,777.68	83,993.00	2,446.00
Full Time Officers	4210204	253,256.00	232,906.72	311,733.00	58,477.00
Part Time Officers	4210205	50,650.00	51,460.42	30,650.00	(20,000.00)
Administration	4210201	50,710.00	54,244.80	54,538.00	3,828.00
Court Time	4210207	3,000.00	1,738.51	2,000.00	(1,000.00)
Overtime	4210206	20,000.00	16,088.08	20,000.00	0.00
Animal Control Officer	4210212	9,266.00	10,508.06	10,448.00	1,182.00
Assistant Officer Salary	4210213	1,650.00	1,650.00	1,733.00	83.00
Dental Insurance	4210253	5,337.00	3,243.12	0.00	(5,337.00)

POLICE DEPARTMENT (con't)	Acct. No.	2014 BUDGET	2014 EXPENSES	PROP 2015 BUDGET	2014-2015 VARIANCE
Health Insurance	4210252	71,191.00	39,928.80	0.00	(71,191.00)
Short Term Disability	4210254	2,591.00	2,402.75	0.00	(2,591.00)
Equipment Purchase	4210303	10,400.00	8,540.90	10,400.00	0.00
Radio	4210312	2,500.00	5,530.41	2,500.00	0.00
Computer	4210313	5,000.00	12,702.26	5,000.00	0.00
Copier Contract	4210314	5,000.00	6,070.56	6,000.00	1,000.00
Vehicle Lease	4210315	32,000.00	32,356.95	32,000.00	0.00
Vehicle Maintenance	4210316	21,000.00	19,902.52	21,000.00	0.00
Uniform	4210318	6,000.00	16,196.27	6,000.00	0.00
Ammunition	4210319	1,200.00	510.00	1,200.00	0.00
Telephone	4210350	10,500.00	10,760.07	10,500.00	0.00
Internet Service	4210352	0.00	1,051.13	0.00	0.00
Facility	4210355	2,000.00	5,346.76	2,000.00	0.00
Office Supplies	4210100	8,150.00	6,566.58	8,150.00	0.00
Postage	4210102	700.00	348.26	700.00	0.00
Training	4210104	9,480.00	5,364.45	9,480.00	0.00
Travel	4210107	1,500.00	198.00	1,500.00	0.00
Dues, Subscriptions	4210111	2,500.00	2,504.87	2,500.00	0.00
IT Consult & Support	4210127	12,000.00	14,504.00	13,500.00	1,500.00
Boarding	4210137	400.00	125.00	400.00	0.00
Cremation & Disposal	4210138	300.00	370.00	300.00	0.00
Tests/Vaccines	4210139	100.00	71.23	100.00	0.00
Recruiting	4210140	1,500.00	2,174.30	3,000.00	1,500.00
Regional Prosecutor	4210141	14,740.00	18,725.00	0.00	(14,740.00)
Police Detail - FT	4210210	500.00	468.00	500.00	0.00
Police Detail - PT	4210211	500.00	180.00	500.00	0.00
TOTAL		697,168.00	669,516.46	652,325.00	(44,843.00)

RECREATION COMMISSION	Acct. No.	2014	2014	PROP 2015	2014-2015
		BUDGET	EXPENSES	BUDGET	VARIANCE
Office Supplies	4520100	700.00	240.00	100.00	(600.00)
Postage	4520102	20.00	126.00	20.00	0.00
Travel	4520107	0.00	69.20	0.00	0.00
Other Expenses	4520109	0.00	0.00	100.00	100.00
Background Check	4520112	0.00	154.50	400.00	400.00
Advertising	4520113	600.00	94.00	200.00	(400.00)
IT Consult & Support	4210127	40.00	0.00	40.00	0.00
Consultant Services	4210129	0.00	412.72	0.00	0.00
Special Programs	4520170	10,000.00	5,663.54	7,500.00	(2500.00)
Salary - Administration	4520201	2,500.00	2,731.30	2,500.00	0.00
Supplies	4520310	12,700.00	319.55	1,400.00	(11300.00)
Computer	4520313	1,036.00	908.00	0.00	(1036.00)
Copier Contract	4520314	0.00	132.00	0.00	0.00
Electricity	4520351	1,700.00	1,076.77	0.00	(1700.00)
Repairs	4520353	0.00	0.00	7,650.00	
Chemical Toilet	4520354	3,000.00	2,055.20	0.00	(3000.00)
Dumpster	4520362	800.00	140.00	0.00	(800.00)
Grounds	4520363	7,000.00	6,245.00	0.00	(7000.00)
Beach - Water Test	4520391	120.00	120.00	120.00	0.00
TOTAL		40,216.00	20,487.78	20,030.00	(20,186.00)
SOLID WASTE DISPOSAL					
Office Supplies	4321100	200.00	259.18	250.00	50.00
Training	4321104	600.00	0.00	600.00	0.00
Travel	4321107	200.00	52.64	400.00	200.00
Other Expenses	4321109	200.00	205.50	200.00	0.00
Dues, Subscriptions	4321111	250.00	630.15	775.00	525.00
Background Check	4321112	100.00	51.50	100.00	0.00

SOLID WASTE DISPOSAL (con't)	Acct. No.	2014 BUDGET	2014 EXPENSES	PROP 2015 BUDGET	2014-2015 VARIANCE
Advertising	4321113	150.00	159.25	150.00	0.00
Coupons & Receipts	4321151	800.00	754.65	800.00	0.00
Resident Stickers	4321152	100.00	0.00	100.00	0.00
Voucher System	4321153	1,355.00	1,091.83	1,355.00	0.00
Salaries	4321200	135,000.00	106,915.65	125,000.00	(10,000.00)
Equipment Repair	4321302	2,000.00	2,042.70	2,000.00	0.00
Equipment Purchase	4321303	800.00	33.94	800.00	0.00
Protective Clothing	4321309	1,000.00	174.88	1,000.00	0.00
Supplies	4321310	1,200.00	894.10	1,200.00	0.00
Fuel	4321311	800.00	415.06	800.00	0.00
Telephone	4321350	600.00	373.00	600.00	0.00
Internet Service	4321352	1,000.00	958.80	0.00	(1,000.00)
Repairs	4321353	1,500.00	4,231.93	1,500.00	0.00
Chemical Toilet	4321354	200.00	0.00	0.00	(200.00)
Improvement	4321360	4,000.00	1,475.00	4,000.00	0.00
Electrical Work	4321367	2,000.00	0.00	2,000.00	0.00
Site Monitoring	4321372	5,000.00	5,002.32	5,000.00	0.00
Recycle Bins	4321373	100.00	146.25	150.00	50.00
Groundwork	4323366	2,000.00	6,648.36	7,500.00	5,500.00
Compactor & Box Rental	4323368	3,000.00	2,750.00	3,000.00	0.00
Disposal	4324369	160,000.00	102,785.68	150,000.00	(10,000.00)
Hauling	4324370	30,000.00	28,710.00	30,000.00	0.00
Hazardous Waste	4324371	500.00	0.00	500.00	0.00
Recycling	4324374	15,000.00	12,720.62	15,000.00	0.00
Recycling - Tires	4324375	1,000.00	401.50	1,000.00	0.00
TOTAL		370,655.00	279,884.49	355,780.00	(14,875.00)

TAX COLLECTOR	Acct. No.	2014	2014	PROP 2015	2014-2015
		BUDGET	EXPENSES	BUDGET	VARIANCE
Salary - Tax Collector	4151235	10,000.00	10,384.74	10,000.00	0.00
Tax Collector Fees	4151239	2,000.00	1,172.00	1,500.00	(500.00)
Salary-DepTax Col.	4151236	10,000.00	9,816.27	10,000.00	0.00
Computer	4151313	900.00	0.00	400.00	(500.00)
Dues, Subscriptions	4151111	900.00	633.54	700.00	(200.00)
Office Supplies	4151100	1,200.00	375.51	1,200.00	0.00
Postage	4151102	3,000.00	2,866.36	3,000.00	0.00
Recording Fees	4151117	350.00	155.06	350.00	0.00
Search Fees	4151169	2,000.00	2,351.00	2,000.00	0.00
Training	4151104	0.00	0.00	100.00	100.00
Travel	4151107	50.00	0.00	50.00	0.00
TOTAL		30,400.00	27,754.48	29,300.00	(1,100.00)
ZONING BOARD					
OF ADJUSTMENT					
Office Supplies	4192100	225.00	132.00	225.00	0.00
Postage	4192102	360.00	109.99	360.00	0.00
Training	4192104	360.00	0.00	360.00	0.00
Travel	4192107	180.00	0.00	180.00	0.00
Other Expenses	4192109	112.00	0.00	112.00	0.00
Advertising	4192113	800.00	287.88	800.00	0.00
Legal	4192118	1,300.00	0.00	1,300.00	0.00
Salary - Administration	4192201	2,837.00	2,694.06	2,837.00	0.00
TOTAL		6,174.00	3,223.93	6,174.00	0.00