

BUDGET WORKSHEETS		Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
ASSESSING						
Assessing Dues		4152124	20.00	45.00	45.00	25.00
Data Verification		4152121	14,900.00	14,900.00	15,000.00	100.00
General Assessing		4152120	29,000.00	29,000.00	29,000.00	0.00
Statistical Update		4152119	0.00	0.00	0.00	0.00
TOTAL			43,920.00	43,945.00	44,045.00	125.00
CABLE COMMITTEE						
Consultant Services		4198129	200.00	0.00	200.00	0.00
Equipment Purchase		4198303	200.00	0.00	0.00	(200.00)
Other Expenses		4198109	100.00	73.57	300.00	200.00
Payroll		4198200	6,000.00	5,027.19	6,000.00	0.00
TOTAL			6,500.00	5,100.76	6,500.00	0.00
CEMETERY						
Consultant Services		4195129	150.00	112.50	150.00	0.00
Flags		4195324	500.00	374.00	500.00	0.00
Grounds		4195363	13,096.00	12,867.50	13,096.00	0.00
Repairs		4195353	100.00	125.00	100.00	0.00
Supplies		4195310	200.00	104.68	200.00	0.00
TOTAL			14,046.00	13,583.68	14,046.00	0.00
CONSERVATION COMMISSION						
Advertising		4611113	175.00	206.61	100.00	(75.00)
Consultant Services		4611129	50.00	0.00	50.00	0.00
Dues, Subscriptions		4611111	265.00	333.00	350.00	85.00
Office Supplies		4611100	53.00	0.00	53.00	0.00

CONSERVATION	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
COMMISSION (con't)					
Other Expenses	4611109	175.00	51.99	175.00	0.00
Postage	4611102	47.00	0.00	20.00	(27.00)
Salary-Administration	4611201	1,900.00	264.45	1,200.00	(700.00)
Stewardship	4611147	100.00	0.00	100.00	0.00
Storm Water 2	4611148	200.00	0.00	200.00	0.00
Trail	4619392	650.00	0.00	550.00	(100.00)
Training	4611104	135.00	35.00	135.00	0.00
TOTAL		3,750.00	891.05	2,933.00	(817.00)
DEPT OF BUILDING SAFETY					
Dues, Subscriptions	4240111	300.00	135.00	300.00	0.00
Equipment Purchase	4240303	800.00	0.00	400.00	(400.00)
Manuals	4240116	600.00	7.50	250.00	(350.00)
Office Supplies	4240100	800.00	388.99	800.00	0.00
Postage	4240102	52.00	30.38	52.00	0.00
Salary-Administration	4240201	6,000.00	5,150.34	6,000.00	0.00
Salary-Code Enforcement	4240223	10,500.00	10,248.02	10,500.00	0.00
Telephone	4240350	1,200.00	1,200.00	1,200.00	0.00
Training	4240104	1,200.00	1,015.10	900.00	(300.00)
TOTAL		21,452.00	18,175.33	20,402.00	(1,050.00)
ELECTION, REGISTRATION & VITAL STATISTICS					
Accuvote Contract	4140134	200.00	225.00	200.00	0.00
Computer	4140313	500.00	0.00	500.00	0.00
Dog Fees to State	4140133	2,600.00	2,137.00	2,600.00	0.00
Dues, Subscriptions	4140111	1,000.00	240.85	1,000.00	0.00
Elections - Other Expenses	4140109	3,000.00	3,835.69	3,000.00	0.00

ELECTION, REGISTRATION & VITAL STATISTICS (con't)	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Elections - Salary	4140240	2,000.00	6,121.52	2,000.00	0.00
Hunt/Fish Charges	4140103	1,500.00	1,640.00	1,300.00	(200.00)
Marriage Lic. Charges	4140131	900.00	989.00	800.00	(100.00)
Office Supplies	4140100	900.00	1,042.05	900.00	0.00
OHRV Charges	4140101	2,000.00	948.00	1,000.00	(1,000.00)
Postage	4140102	700.00	901.33	800.00	100.00
Salary-Deputy Tn Clerk	4140234	21,850.00	15,019.40	23,000.00	1,150.00
Supplies - Election	4140310	0.00	383.47	800.00	800.00
Telephone	4140350	1,000.00	967.48	900.00	(100.00)
Tn Clk Marriage Lic Fees	4140231	200.00	175.00	200.00	0.00
Tn Clk Vital Record Fees	4140230	500.00	608.00	500.00	0.00
Town Ballots	4140136	3,500.00	1,144.50	1,500.00	(2,000.00)
Town Clerk Fees	4140237	17,250.00	18,919.00	17,250.00	0.00
Town Clerk Salary	4140233	5,000.00	5,000.00	5,000.00	0.00
Town Clerk State Fees	4140238	18,000.00	21,452.00	18,000.00	0.00
Training	4140104	100.00	50.00	100.00	0.00
Travel	4140107	50.00	41.76	150.00	100.00
Vital Records Charges	4140130	800.00	635.00	600.00	(200.00)
TOTAL		83,550.00	82,476.05	82,100.00	(1,450.00)
EMERGENCY					
MANAGEMENT - Town					
Dues, Subscriptions	4290111	100.00	0.00	100.00	0.00
Equipment Purchase	4290303	500.00	0.00	500.00	0.00
Fuel	4290311	500.00	343.90	500.00	0.00
Office Supplies	4290100	200.00	388.94	200.00	0.00
Other Expenses	4290109	200.00	143.75	200.00	0.00
Postage	4290102	0.00	1.42	0.00	0.00
Repairs	4290353	270.00	1,000.88	300.00	30.00
Salary - Emergency Mgmt Director	4290215	13,560.00	12,754.65	14,000.00	440.00

EMERGENCY	Acct. No.	2016	2016	PROP 2017	2016-2017
MANAGEMENT - Town (con't)		BUDGET	EXPENSES	BUDGET	VARIANCE
Telephone	4290350	960.00	946.51	960.00	0.00
Training	4290104	500.00	0.00	500.00	0.00
Travel	4290107	500.00	469.17	500.00	0.00
TOTAL		17,290.00	16,049.22	17,760.00	470.00
EXECUTIVE					
Advertising	4130113	500.00	651.92	600.00	100.00
Computer	4130313	2,500.00	1,067.00	2,500.00	0.00
Consultant Services	4130129	2,050.00	6,430.00	2,050.00	0.00
Dues, Subscriptions	4130111	4,150.00	4,370.00	4,200.00	50.00
Equipment Purchase	4130303	1,500.00	0.00	1,500.00	0.00
Equipment Repairs	4130353	200.00	95.00	200.00	0.00
Office Supplies	4130100	3,900.00	1,347.00	3,900.00	0.00
Other Expenses	4130109	550.00	69.00	550.00	0.00
Postage	4130102	500.00	521.54	500.00	0.00
Salaries	4130200	144,300.00	136,463.86	129,000.00	(15,300.00)
Salary - Part-time Office Staff	4130242	2,000.00	1,253.43	2,000.00	0.00
Telephone	4130350	1,500.00	1,801.98	1,500.00	0.00
Town Report	4130163	2,500.00	1,813.45	2,000.00	(500.00)
Training	4130104	295.00	350.00	600.00	305.00
Travel	4130107	700.00	242.20	700.00	0.00
TOTAL		167,145.00	156,476.38	151,800.00	(15,345.00)
FINANCIAL ADMINISTRATION					
Auditing	4150122	16,500.00	17,498.80	16,500.00	0.00
Avitar Support	4150123	8,455.00	8,455.00	8,600.00	145.00
Equipment Lease	4150304	8,926.00	10,139.00	21,799.00	12,873.00

FINANCIAL	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
ADMINISTRATION (con't)					
IT Consult & Support	4150127	1,000.00	1,118.75	885.00	(115.00)
IT Contracted Service	4150128	20,216.00	23,783.17	30,880.00	10,664.00
Office Supplies	4150100	949.00	1,618.95	1,046.00	97.00
Other Expenses	4150109	100.00	49.75	50.00	(50.00)
Payroll Services	4150267	6,300.00	4,810.82	6,200.00	(100.00)
Postage	4150102	870.00	841.90	870.00	0.00
Salary - Administration	4150201	40,740.00	40,464.47	42,272.00	1,532.00
Salary - Treasurer	4150228	6,200.00	6,200.00	6,200.00	0.00
Salary - Trustees	4150244	750.00	750.00	750.00	0.00
Salary - Deputy Treasurer	4150229	2,378.00	2,378.00	2,378.00	0.00
Town Website	4150164	2,125.00	2,125.00	2,125.00	0.00
Training	4150104	100.00	80.00	80.00	(20.00)
Travel	4150107	300.00	0.00	50.00	(250.00)
TOTAL		115,909.00	120,313.61	140,685.00	24,776.00
FIRE DEPARTMENT					
Computer/IT Services	4220313	735.00	884.67	1,000.00	265.00
Consultant Services	4220129	0.00	555.00	1,500.00	1,500.00
Dues, Subscriptions	4220111	2,500.00	12,892.07	0.00	(2,500.00)
Annual Dues & Contracts	4220111	0.00	0.00	14,500.00	14,500.00
Equipment Maintenance	4220301	4,000.00	10,853.56	0.00	(4,000.00)
Equipment Maintenance & Repair	4220301	0.00	0.00	15,000.00	15,000.00
Equipment Purchase	4220303	15,000.00	22,330.46	25,000.00	10,000.00
Equipment Repair	4220302	1,000.00	9,639.12	0.00	(1,000.00)
Fire Prevention	4220154	1,200.00	1,520.32	1,200.00	0.00
Fuel	4220311	4,500.00	4,294.46	4,300.00	(200.00)
Grant Match		0.00	0.00	15,000.00	15,000.00
Hepatitis B & TB	4220158	800.00	0.00	300.00	(500.00)
Internet Service	4220352	0.00	1,379.23	1,500.00	1,500.00

FIRE DEPARTMENT (con't)	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Medical Supply/Equipment	4220308	10,000.00	4,923.45	10,000.00	0.00
Office Supplies	4220100	1,100.00	1,068.94	1,250.00	150.00
Other Expenses	4220109	500.00	703.23	500.00	0.00
Other Expenses - Facility	4220355	500.00	2,487.21	500.00	0.00
Physicals	4220157	1,000.00	2,411.00	2,250.00	1,250.00
Postage	4220102	0.00	102.00	100.00	100.00
Protective Clothing	4220309	15,000.00	7,964.66	12,000.00	(3,000.00)
Radio	4220312	6,500.00	6,888.48	6,000.00	(500.00)
Radio Repairs	4220353	1,000.00	1,332.42	1,000.00	0.00
Salaries	4220200	109,000.00	144,034.99	145,000.00	36,000.00
START (Hazmat)	4220156	1,300.00	0.00	1,600.00	300.00
Storm Expenses	4220323	0.00	0.00	200.00	200.00
Telephone	4220350	3,000.00	3,061.26	3,000.00	0.00
Training	4220104	7,400.00	8,462.47	8,000.00	600.00
Travel	4220107	1,000.00	322.97	250.00	(750.00)
Uniforms	4220318	0.00	1,747.40	1,750.00	1,750.00
Vehicle Lease	4220315	8,620.00	8,619.86	8,620.00	0.00
Vehicle Maintenance	4220316	4,000.00	16,108.53	27,500.00	23,500.00
Vehicle Repairs	4220317	10,000.00	30,279.98	20,000.00	10,000.00
TOTAL		209,655.00	304,867.74	328,820.00	119,165.00
FOREST FIRE					
Expenses	4221155	500.00	960.59	1,500.00	1,000.00
Payroll	4221220	2,700.00	1,788.32	2,700.00	0.00
TOTAL		3,200.00	2,748.91	4,200.00	1,000.00
GALE LIBRARY					
Community Programs		2,000.00	2,434.42	2,200.00	200.00
Computer Maintenance		2,000.00	1,830.97	2,000.00	0.00
Computer/Copier Supplies		500.00	500.00	500.00	0.00

GALE LIBRARY (con't)	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Custodial Supplies		200.00	315.21	225.00	25.00
Dues & Subscriptions		500.00	487.00	500.00	0.00
Equipment Maintenance		100.00	31.96	100.00	0.00
Furniture		50.00	0.00	50.00	0.00
General Expenses		250.00	539.18	500.00	250.00
Legal Expenses		50.00	49.80	50.00	0.00
Maintenance Repairs		250.00	154.77	250.00	0.00
Media		17,218.00	15,300.29	18,250.00	1,032.00
Office Supplies		1,200.00	1,073.00	1,200.00	0.00
Postage		250.00	266.00	250.00	0.00
Professional Advance		400.00	334.00	500.00	100.00
Salaries	4550200	86,675.00	85,106.64	88,187.00	1,512.00
Telephone		1,100.00	943.18	1,100.00	0.00
Travel		200.00	212.22	225.00	25.00
TOTAL		112,943.00	109,578.64	116,087.00	3,144.00
GENERAL ASSISTANCE					
Contingency Fund	4442142	200.00	0.00	200.00	0.00
Dues, Subscriptions	4441111	50.00	0.00	50.00	0.00
Fuel Assistance	4442143	5,000.00	254.09	5,000.00	0.00
Medical Assistance	4442144	250.00	0.00	250.00	0.00
Office Supplies	4441100	50.00	15.39	50.00	0.00
Rental or Mortgage Assistance	4442145	8,000.00	6,925.00	7,433.00	(567.00)
Salary - Deputy Agent	4441227	324.00	324.00	324.00	0.00
Salary - Welfare Agent	4441226	9,321.00	9,378.00	9,600.00	279.00
Telephone	4441350	450.00	364.47	450.00	0.00
Utilities Assistance	4442146	1,800.00	169.07	1,800.00	0.00
TOTAL		25,445.00	17,430.02	25,157.00	(288.00)

GENERAL GOV'T BLDGS	Acct. No.	2016		2016		PROP 2017	2016-2017 VARIANCE
		BUDGET	EXPENSES	BUDGET	EXPENSES		
ALERT NOW	4194160	1,500.00	1,500.00	1,500.00	1,500.00		0.00
Chemical Toilets	4194354	3,000.00	2,765.10	3,000.00	3,000.00		0.00
Drinking Water	4194161	1,600.00	2,136.26	2,100.00	2,100.00		500.00
Dumpsters	4194362	1,500.00	2,000.00	1,700.00	1,700.00		200.00
Electricity	4194351	30,000.00	26,459.88	28,000.00	28,000.00		(2,000.00)
Equipment Purchase	4194303	500.00	617.54	500.00	500.00		0.00
Fire Station Improvements	4194393	0.00	26,405.77	0.00	0.00		0.00
Grounds Maintenance - Summer	4194364	14,000.00	16,085.50	23,000.00	23,000.00		9,000.00
Grounds Maintenance - Winter	4194365	6,000.00	5,829.90	7,000.00	7,000.00		1,000.00
Improvements	4194360	34,000.00	27,187.29	40,500.00	40,500.00		6,500.00
Internet Service	4194352	4,500.00	2,566.71	4,500.00	4,500.00		0.00
Janitorial Services	4194361	15,790.00	0.00	0.00	0.00		(15,790.00)
Oil	4194356	25,000.00	11,233.73	15,000.00	15,000.00		(10,000.00)
Other Expenses	4194109	100.00	74.70	100.00	100.00		0.00
Propane	4194357	800.00	65.34	500.00	500.00		(300.00)
Repairs	4194353	15,600.00	12,380.30	15,600.00	15,600.00		0.00
Salaries	4194200	12,000.00	14,087.26	15,000.00	15,000.00		3,000.00
Security Systems	4194358	3,200.00	3,162.94	3,200.00	3,200.00		0.00
Supplies	4194310	3,000.00	1,052.76	3,000.00	3,000.00		0.00
Travel	4194107	100.00	73.44	100.00	100.00		0.00
Well Water Testing	4194359	13,630.00	190.00	13,630.00	13,630.00		0.00
TOTAL		185,820.00	155,874.42	177,930.00	177,930.00		(7,890.00)
HIGHWAYS & STREETS							
Cold Patch, Sand, Gravel, Stone	4312380	7,500.00	13,263.88	7,500.00	7,500.00		0.00
Engineering Services	4311168	4,000.00	494.00	4,000.00	4,000.00		0.00
Equipment Rental - Summer	4312320	56,465.00	55,469.00	56,465.00	56,465.00		0.00
Equipment Rental - Winter	4312321	132,000.00	137,293.53	132,000.00	132,000.00		0.00

HIGHWAYS & STREETS (con't)	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Equipment Maintenance	4312301	2,000.00	4,152.06	2,000.00	0.00
Equipment Purchase	4312303	2,651.00	1,911.39	2,651.00	0.00
Flags	4312324	400.00	0.00	400.00	0.00
Fuel	4312311	4,500.00	1,751.90	4,500.00	0.00
General Supplies - Road	4312382	3,500.00	3,227.00	3,500.00	0.00
Other Expenses	4311109	500.00	146.50	500.00	0.00
Paving	4312381	45,000.00	44,000.00	45,000.00	0.00
Plow Blade Edges	4312322	4,000.00	2,372.10	4,000.00	0.00
Radios	4311312	720.00	780.00	720.00	0.00
Roadside Maintenance	4312383	4,000.00	3,124.28	4,000.00	0.00
Salaries	4311200	55,108.00	57,675.94	55,108.00	0.00
Sand & Salt	4312384	20,000.00	13,058.43	20,000.00	0.00
Signs	4312385	1,500.00	1,484.82	1,500.00	0.00
Storm Expenses	4312323	0.00	1,625.00	0.00	0.00
Training	4311104	200.00	0.00	200.00	0.00
TOTAL		344,044.00	341,829.83	344,044.00	0.00
PLANNING BOARD					
Advertising	4191113	600.00	357.75	300.00	(300.00)
Circuit Rider Contract	4191167	11,400.00	11,346.00	11,400.00	0.00
Consultant Services	4191129	4,550.00	0.00	4,550.00	0.00
Copies	4191115	100.00	0.00	200.00	100.00
Dues, Subscriptions	4191111	4,652.00	4,652.00	4,652.00	0.00
Equipment Purchase	4191303	1,500.00	640.68	700.00	(800.00)
Legal	4191118	3,550.00	85.25	4,550.00	1,000.00
Manuals	4191116	200.00	96.50	100.00	(100.00)
Office Supplies	4191100	900.00	236.87	300.00	(600.00)
Other Expenses	4191109	250.00	25.00	0.00	(250.00)
Postage	4191102	400.00	254.81	300.00	(100.00)

PLANNING BOARD (con't)		Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Salary - Administration		4191201	18,700.00	14,028.63	19,450.00	750.00
Telephone		4191350	860.00	660.22	860.00	0.00
Training		4191104	400.00	275.68	400.00	0.00
Travel		4191107	500.00	179.82	500.00	0.00
TOTAL			48,562.00	32,839.21	48,262.00	(300.00)
POLICE DEPARTMENT						
Ammunition		4210319	1,200.00	1,340.00	5,000.00	3,800.00
Computer		4210313	5,000.00	4,017.14	5,000.00	0.00
Copier Contract		4210314	6,000.00	4,925.20	6,000.00	0.00
Dues, Subscriptions		4210111	2,500.00	1,193.69	2,500.00	0.00
Equipment Lease		4210304	0.00	439.85	600.00	600.00
Equipment Purchase		4210303	10,400.00	3,646.72	10,400.00	0.00
Facility		4210355	0.00	3,633.05	0.00	0.00
Internet Service		4210352	0.00	1,138.20	1,200.00	1,200.00
IT Consult & Support		4210127	13,500.00	10,667.30	13,500.00	0.00
Office Supplies		4210100	8,150.00	8,032.65	8,150.00	0.00
Other Expenses		4210109	0.00	842.29	0.00	0.00
Police Detail - FT		4210210	500.00	1,083.00	500.00	0.00
Police Detail - PT		4210211	500.00	152.00	500.00	0.00
Postage		4210102	700.00	102.00	700.00	0.00
Radio		4210312	2,500.00	11,154.50	2,500.00	0.00
Recruiting		4210140	3,000.00	2,192.02	3,000.00	0.00
Salaries: Chief		4210203	86,513.00	73,273.00	70,000.00	(16,513.00)
Full Time Officers		4210204	311,733.00	293,002.68	327,300.00	15,567.00
Part Time Officers		4210205	30,650.00	33,080.74	33,000.00	2,350.00
Salaries: Administration		4210201	54,538.00	41,704.02	43,682.00	(10,856.00)
Court Time		4210207	2,000.00	3,112.18	2,000.00	0.00
Overtime		4210206	20,000.00	16,423.21	20,000.00	0.00

POLICE DEPARTMENT (con't)		Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Animal Control Officer		4210212	10,448.00	3,616.38	10,709.00	261.00
Assistant Officer Salary		4210213	1,733.00	1,256.43	0.00	(1,733.00)
Boarding - ACO		4210137	400.00	0.00	400.00	0.00
Cremation & Disposal - ACO		4210138	300.00	132.68	300.00	0.00
Tests/Vaccines - ACO		4210139	100.00	0.00	100.00	0.00
Telephone		4210350	10,500.00	10,952.37	13,000.00	2,500.00
Training		4210104	9,480.00	8,945.00	12,480.00	3,000.00
Travel		4210107	1,500.00	1,399.95	1,500.00	0.00
Uniform		4210318	6,000.00	5,746.73	6,000.00	0.00
Vehicle Lease		4210315	32,000.00	11,443.88	14,000.00	(18,000.00)
Vehicle Maintenance		4210316	21,000.00	15,648.74	21,000.00	0.00
TOTAL			652,845.00	574,297.60	635,021.00	(17,824.00)
RECREATION COMMISSION						
Advertising		4520113	200.00	0.00	200.00	0.00
Background Check		4520112	400.00	0.00	0.00	(400.00)
Beach - Water Test		4520391	120.00	180.00	150.00	30.00
Office Supplies		4520100	100.00	23.59	100.00	0.00
Other Expenses		4520109	100.00	164.75	250.00	150.00
Postage		4520102	20.00	1.15	0.00	(20.00)
Repairs		4520353	7,650.00	219.34	1,000.00	(6650.00)
Salary - Administration		4520201	2,500.00	1,407.12	2,500.00	0.00
Special Programs		4520170	7,500.00	3,251.84	6,000.00	(1500.00)
Supplies		4520310	1,400.00	380.00	800.00	(600.00)
Travel		4520107	0.00	0.00	0.00	0.00
TOTAL			19,990.00	5,627.79	11,000.00	(8,990.00)

SOLID WASTE DISPOSAL	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Advertising	4321113	150.00	80.92	100.00	(50.00)
Background Check	4321112	100.00	149.25	100.00	0.00
Compactor & Box Rental	4323368	3,000.00	1,800.00	3,000.00	0.00
Coupons & Receipts	4321151	800.00	450.00	500.00	(300.00)
Disposal	4324369	150,000.00	120,410.01	131,500.00	(18,500.00)
Dues, Subscriptions	4321111	775.00	372.21	500.00	(275.00)
Electrical Work	4321367	2,000.00	433.00	1,000.00	(1,000.00)
Equipment Purchase	4321303	800.00	0.00	500.00	(300.00)
Equipment Repair	4321302	2,000.00	421.00	1,000.00	(1,000.00)
Fuel	4321311	800.00	247.00	500.00	(300.00)
Groundwork	4323366	7,500.00	5,856.23	6,000.00	(1,500.00)
Hauling	4324370	30,000.00	37,645.00	35,000.00	5,000.00
Hazardous Waste	4324371	500.00	455.00	500.00	0.00
Improvement	4321360	4,000.00	0.00	1,000.00	(3,000.00)
Office Supplies	4321100	250.00	86.33	125.00	(125.00)
Other Expenses	4321109	200.00	463.70	350.00	150.00
Protective Clothing	4321309	1,000.00	668.52	500.00	(500.00)
Recycle Bins	4321373	150.00	126.00	150.00	0.00
Recycling	4324374	15,000.00	16,663.45	15,000.00	0.00
Recycling - Tires	4324375	1,000.00	1,351.00	1,000.00	0.00
Repairs	4321353	1,500.00	145.34	2,500.00	1,000.00
Resident Stickers	4321152	100.00	827.24	100.00	0.00
Salaries	4321200	125,000.00	90,329.30	100,000.00	(25,000.00)
Site Monitoring	4321372	7,500.00	9,949.02	6,000.00	(1,500.00)
Supplies	4321310	1,200.00	742.82	900.00	(300.00)
Telephone	4321350	600.00	394.26	425.00	(175.00)
Training	4321104	600.00	275.00	500.00	(100.00)
Travel	4321107	400.00	334.86	400.00	0.00
Voucher System	4321153	1,355.00	0.00	1,350.00	(5.00)
TOTAL		358,280.00	290,676.46	310,500.00	(47,780.00)

TAX COLLECTOR	Acct. No.	2016 BUDGET	2016 EXPENSES	PROP 2017 BUDGET	2016-2017 VARIANCE
Computer	4151313	400.00	0.00	400.00	0.00
Dues, Subscriptions	4151111	700.00	40.00	700.00	0.00
Office Supplies	4151100	1,200.00	476.12	1,000.00	(200.00)
Postage	4151102	3,000.00	3,010.73	3,000.00	0.00
Recording Fees	4151117	350.00	183.18	350.00	0.00
Salary - Tax Collector	4151235	10,000.00	10,000.00	10,000.00	0.00
Salary - Deputy Tax Collector	4151236	10,000.00	10,000.00	10,000.00	0.00
Search Fees	4151169	2,000.00	397.01	1,500.00	(500.00)
Tax Collector Fees	4151239	1,500.00	1,266.00	1,400.00	(100.00)
Training	4151104	100.00	50.00	100.00	0.00
Travel	4151107	50.00	0.00	50.00	0.00
TOTAL		29,300.00	25,423.04	28,500.00	(800.00)
ZONING BOARD					
OF ADJUSTMENT					
Advertising	4192113	800.00	337.55	600.00	(200.00)
Legal	4192118	1,300.00	0.00	1,000.00	(300.00)
Office Supplies	4192100	225.00	107.49	225.00	0.00
Other Expenses	4192109	112.00	47.00	112.00	0.00
Postage	4192102	360.00	52.84	360.00	0.00
Salary - Administration	4192201	2,837.00	3,145.68	2,337.00	(500.00)
Training	4192104	360.00	0.00	360.00	0.00
Travel	4192107	180.00	0.00	180.00	0.00
TOTAL		6,174.00	3,690.56	5,174.00	(1,000.00)