

Acct. #	Account Description	2007 Budget	2007 Spent	2008 Budget	2008 Spent	2009 Budget	2009 Spent	2010 Req.	\$ Difference	% Difference	
							YTD 12/31/09				
01-4130-01-130	BOS - Town Officers Salary - Executive	9,421.23	9,281.88	9,422.00	9,281.88	9,422.00	9,281.88	9,422.00	0.00	0.00%	Wages
01-4130-02-110	BOS - Town Admin. Salary	50,567.30	50,567.30	53,500.20	53,500.20	55,115.92	55,115.84	57,871.71	2,755.79	5.00%	Wages
01-4130-09-110	BOS - Secretary Salary (33 hrs/wk)	0.00	0.00	27,909.82	27,700.07	27,817.00	27,904.94	27,817.00	0.00	0.00%	Wages
01-4130-01-341	BOS - Telephone	5,000.00	4,357.19	4,500.00	5,050.30	5,000.00	4,947.36	5,000.00	0.00	0.00%	Telephone
01-4130-01-342	BOS - Computer Expenses	15,880.00	12,250.71	3,000.00	2,890.65	3,000.00	3,541.42	3,000.00	0.00	0.00%	Computer
01-4130-01-550	BOS - Town Report Printing/Postage	4,000.00	3,042.20	3,500.00	2,775.74	3,300.00	2,915.00	3,000.00	-300.00	-9.09%	
01-4130-01-555	BOS - Newsletter	0.00	0.00	2,100.00	2,178.41	2,500.00	1,622.27	3,372.00	872.00	34.88%	
01-4130-01-560	BOS - Dues & Subscriptions	2,100.00	2,014.81	0.00	0.00	2,200.00	2,202.16	2,200.00	0.00	0.00%	
01-4130-01-620	BOS - Office Supplies	3,000.00	2,615.40	3,500.00	2,856.67	2,500.00	3,035.59	3,000.00	500.00	20.00%	Supplies
01-4130-01-625	BOS - Postage	2,000.00	2,513.55	1,500.00	1,341.03	1,500.00	1,986.93	1,500.00	0.00	0.00%	Print/Postage
01-4130-01-635	BOS - Mileage	100.00	114.27	150.00	187.66	250.00	222.45	250.00	0.00	0.00%	
01-4130-01-670	BOS - Books & Periodicals	400.00	419.16	400.00	368.43	400.00	366.13	400.00	0.00	0.00%	
01-4130-01-690	BOS - Expense of Town Officers	2,500.00	1,513.39	2,000.00	996.24	1,700.00	1,225.92	1,700.00	0.00	0.00%	
01-4130-01-810	BOS - Meetings/Seminars	500.00	494.02	500.00	1,485.37	1,500.00	1,717.50	1,500.00	0.00	0.00%	
01-4130-01-840	BOS - Advertising	250.00	596.31	600.00	408.36	400.00	287.63	400.00	0.00	0.00%	
01-4130-02	Selectmen's & Finance Office Wages	56,090.77	50,567.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	Wages
	Selectmen's Office Totals	151,809.30	140,347.49	112,582.02	111,021.01	116,604.92	116,373.02	120,432.71	3,827.79	3.28%	
01-4140-01-130	Elect - Moderator & Asst. Mod. Salary	200.00	150.00	500.00	250.00	125.00	150.00	200.00	75.00	60.00%	Wages
01-4140-02-110	Elect - Ballot Clerks Salary	100.00	20.00	200.00	90.00	50.00	0.00	100.00	50.00	100.00%	Wages
01-4140-02-130	Elect - Checklist Supervisor Salary	875.00	1,157.46	1,500.00	2,680.78	750.00	669.14	1,500.00	750.00	100.00%	Wages
01-4140-03-110	Elect - Dpty TCik Election Salary	300.00	290.50	600.00	1,020.50	336.20	324.20	336.20	0.00	0.00%	Wages
01-4140-03-342	Elect - Computer Expenses	200.00	0.00	200.00	0.00	100.00	0.00	200.00	100.00	100.00%	Computer
01-4140-03-550	Elect - Printing	600.00	0.00	600.00	229.70	150.00	102.75	600.00	450.00	300.00%	Print/Postage
01-4140-03-620	Elect - Supplies	300.00	537.66	720.00	210.67	200.00	559.22	300.00	100.00	50.00%	Supplies
01-4140-03-690	Elect - Meals	300.00	253.80	1,000.00	1,138.37	250.00	38.79	300.00	50.00	20.00%	
	Election Totals	2,875.00	2,409.42	5,320.00	5,620.02	1,961.20	1,844.10	3,536.20	1,575.00	80.31%	
01-4150-01-110	Finance Office Salary (30 hrs/wk)	0.00	0.00	29,193.18	28,436.01	29,004.00	19,852.10	24,665.00	-4,339.00	-14.96%	Wages
01-4150-02-301	Auditor Expense	9,000.00	4,469.62	10,500.00	10,500.00	10,500.00	10,500.00	10,895.00	395.00	3.76%	
	Finance Totals	9,000.00	4,469.62	39,693.18	38,936.01	39,504.00	30,352.10	35,560.00	-3,944.00	-9.98%	
01-4150-04-110	Tax Coll - Dpty Tax Coll Salary	261.87	261.87	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00	0.00%	Wages
01-4150-04-130	Tax Coll - Tax Collector Salary	27,997.87	27,997.87	29,621.75	29,621.75	31,448.00	31,448.04	31,448.00	0.00	0.00%	Wages
01-4150-04-342	Tax Coll - Computer Expenses	1,500.00	1,555.07	1,700.00	100.00	1,850.00	1,566.99	1,850.00	0.00	0.00%	Computer
01-4150-04-390	Tax Coll - Tax Lien Research	870.00	865.00	1,000.00	1,091.00	1,320.00	1,156.10	1,320.00	0.00	0.00%	
01-4150-04-550	Tax Coll - Printing	750.00	733.14	800.00	783.09	800.00	837.20	800.00	0.00	0.00%	Print/Postage
01-4150-04-620	Tax Coll - Office Supplies	1,000.00	700.05	800.00	300.59	1,035.00	831.19	1,035.00	0.00	0.00%	Supplies
01-4150-04-625	Tax Coll - Postage & PO Box Rent	2,700.00	1,516.63	2,910.00	3,016.54	3,240.00	2,664.07	3,240.00	0.00	0.00%	Print/Postage
01-4150-04-690	Tax Coll - Binding of Books	1,800.00	2,000.00	1,800.00	1,800.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
01-4150-04-810	Tax Coll - Meetings/Seminars/Mileage	100.00	50.00	100.00	145.00	100.00	70.00	100.00	0.00	0.00%	
	Tax Collector Totals	36,979.74	35,679.63	39,781.75	37,907.97	41,843.00	40,623.59	41,843.00	0.00	0.00%	
01-4150-05-110	Treasurer - Dpty Trs Salary	261.87	261.87	262.00	65.49	262.00	262.00	262.00	0.00	0.00%	Wages
01-4150-05-130	Treasurer - Salary	4,531.98	4,531.00	4,532.00	4,530.72	4,532.00	4,131.23	4,550.00	18.00	0.40%	Wages
	Treasurer Totals	4,793.85	4,792.87	4,794.00	4,596.21	4,794.00	4,393.23	4,812.00	18.00	0.38%	
01-4150-06-110	TCik - Dpty TCik Salary (30 hrs/wk)	18,247.28	18,573.80	24,000.00	23,405.04	25,288.00	24,904.04	25,288.00	0.00	0.00%	Wages
01-4150-06-130	TCik - Town Clerk Salary	39,314.85	39,314.85	41,595.11	41,595.11	43,483.42	43,483.44	43,483.42	0.00	0.00%	Wages
01-4150-06-342	TCik - Computer Expenses	2,287.00	2,957.17	2,555.00	2,851.10	2,774.00	2,924.62	3,052.00	278.00	10.02%	Computer
01-4150-06-560	TCik - Membership Dues	90.00	90.00	190.00	100.00	190.00	45.00	190.00	0.00	0.00%	
01-4150-06-620	TCik - Supplies	400.00	200.59	600.00	831.79	600.00	1,260.90	600.00	0.00	0.00%	Supplies
01-4150-06-625	TCik - Postage	300.00	181.13	300.00	352.79	300.00	264.02	300.00	0.00	0.00%	Print/Postage
01-4150-06-630	TCik - Maintenance/Repairs	1.00	190.00	60.00	0.00	60.00	0.00	60.00	0.00	0.00%	

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01-4150-06-635	TClk - Mileage	350.00	365.79	400.00	428.22	450.00	42.90	450.00	0.00	0.00%	
01-4150-06-670	TClk - Books & Periodicals	115.00	82.56	135.00	0.00	98.00	0.00	100.00	2.00	2.04%	
01-4150-06-690	TClk - Town Record Preservation	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00	100.00%	
01-4150-06-810	TClk - Meetings/Seminars	160.00	70.00	170.00	60.00	170.00	70.00	170.00	0.00	0.00%	
01-4150-06-820	TClk - Conference & Education	1,183.00	1,063.00	1,333.00	1,256.00	1,311.00	0.00	1,350.00	39.00	2.97%	
	Town Clerk Totals	72,448.13	73,088.89	81,338.11	80,880.05	74,724.42	72,994.92	85,043.42	10,319.00	13.81%	
01-4150-07-130	Trustees of TF - Salary	450.66	450.66	451.00	450.66	500.00	500.00	500.00	0.00	0.00%	
01-4152-02-110	Assessing - Salary (27 hrs/wk + 100)	23,787.47	24,214.03	26,521.00	25,954.17	25,250.00	25,176.57	27,250.00	2,000.00	7.92%	Wages
01-4152-01-312	Assessing - Outside Services	8,098.00	5,673.00	7,776.00	6,690.00	10,000.00	6,785.00	5,000.00	-5,000.00	-50.00%	
01-4152-01-330	Assessing - Town Forester	1,000.00	162.50	500.00	112.50	250.00	268.75	250.00	0.00	0.00%	
01-4152-01-355	Assessing - Registry of Deeds	350.00	373.80	500.00	134.42	500.00	165.49	400.00	-100.00	-20.00%	
01-4152-01-390	Assessing - Appraisal Review	5,000.00	928.00	3,000.00	635.40	2,000.00	835.00	2,000.00	0.00	0.00%	
01-4152-01-680	Assessing - Tax Maps	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00%	
01-4152-02-342	Assessing - Computer Expenses	2,000.00	1,992.13	2,200.00	2,188.91	3,900.00	2,363.76	2,500.00	-1,400.00	-35.90%	Computer
01-4152-02-620	Assessing - Office Supplies	1,855.00	1,492.96	1,000.00	1,050.14	950.00	1,251.90	1,200.00	250.00	26.32%	Supplies
01-4152-02-625	Assessing - Postage	1,050.00	17.98	900.00	642.55	900.00	598.56	1,050.00	150.00	16.67%	Print/Postage
01-4152-02-810	Assessing - Meetings/Seminars	400.00	0.00	400.00	30.00	300.00	200.00	300.00	0.00	0.00%	
01-4152-05-635	Assessing - Mileage	450.00	253.09	400.00	253.60	400.00	371.80	400.00	0.00	0.00%	
	Assessing Totals	43,990.47	35,107.49	43,397.00	37,691.69	44,650.00	38,016.83	40,550.00	-4,100.00	-9.18%	
01-4153-01-320	Legal	7,000.00	4,140.32	7,000.00	10,977.75	11,000.00	17,384.50	7,000.00	-4,000.00	-36.36%	Legal
01-4155-01-220	Benefits - Soc. Sec. Costs	0.00	0.00	58,670.00	61,893.11	64,000.00	59,884.67	52,000.00	-12,000.00	-18.75%	
01-4155-01-225	Benefits - Medicare Costs	0.00	0.00	14,330.00	17,500.97	18,200.00	17,095.28	15,500.00	-2,700.00	-14.84%	
01-4155-02-210	Benefits - Health Insurance TH	0.00	0.00	71,000.00	69,237.98	73,000.00	62,517.24	61,313.00	-11,687.00	-16.01%	Benefits
01-4155-02-215	Benefits - Life Insurance TH	0.00	0.00	317.52	317.40	318.00	269.79	318.00	0.00	0.00%	Benefits
01-4155-02-219	Benefits - STD Insurance TH	0.00	0.00	1,038.00	1,048.60	1,050.00	824.15	935.00	-115.00	-10.95%	Benefits
01-4155-02-230	Benefits - NH Retirement TH	0.00	0.00	11,385.42	10,900.22	14,250.00	11,571.76	12,405.89	-1,844.11	-12.94%	Benefits
01-4155-02	Personnel Administration	67,000.00	72,934.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01-4155-02	Benefits	80,128.72	70,416.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	Total Benefits	147,128.72	143,350.62	156,740.94	160,898.28	170,818.00	152,162.89	142,471.89	-28,346.11	-16.59%	
01-4191-01-110	Land Use - Clerk Salary (26 hrs/wk)	19,975.14	11,636.66	23,000.00	16,132.64	21,000.00	17,153.82	18,000.00	-3,000.00	-14.29%	Wages
01-4191-01-310	Land Use - Professional Services	500.00	9,003.04	500.00	4,863.50	5,000.00	5,000.00	4,000.00	-1,000.00	-20.00%	
01-4191-01-320	Land Use - Legal Expense	8,000.00	7,937.50	8,000.00	1,812.50	6,000.00	4,259.00	7,000.00	1,000.00	16.67%	Legal
01-4191-01-342	Land Use - Computer Expenses	0.00	0.00	400.00	40.00	400.00	58.21	200.00	-200.00	-50.00%	Computer
01-4191-01-355	Land Use - Registry of Deeds *	260.00	26.00	800.00	234.00	600.00	156.00	500.00	-100.00	-16.67%	
01-4191-01-550	Land Use - Printing	25.00	0.00	25.00	79.56	25.00	16.28	25.00	0.00	0.00%	Print/Postage
01-4191-01-620	Land Use - Supplies	600.00	909.75	400.00	614.02	400.00	705.99	400.00	0.00	0.00%	Supplies
01-4191-01-625	Land Use - Postage *	1,300.00	562.52	1,300.00	1,446.27	1,300.00	1,547.69	1,300.00	0.00	0.00%	Print/Postage
01-4191-01-635	Land Use - Mileage	240.00	19.40	300.00	138.20	300.00	88.00	300.00	0.00	0.00%	
01-4191-01-680	Land Use - Tax Map	900.00	820.60	900.00	4,200.00	800.00	640.00	800.00	0.00	0.00%	
01-4191-01-810	Land Use - Meetings/Seminars	175.00	454.00	500.00	510.00	600.00	300.00	600.00	0.00	0.00%	
01-4191-01-840	Land Use - Advertising *	2,300.00	1,288.23	2,000.00	2,217.02	1,500.00	2,423.13	1,500.00	0.00	0.00%	
	Land Use Totals	34,275.14	32,657.70	38,125.00	32,287.71	37,925.00	32,348.12	34,625.00	-3,300.00	-8.70%	
01-4194-01-110	GGB - TH - Custodian Salary (312 hrs)	4,100.00	3,947.47	4,100.00	3,288.12	3,800.00	3,312.25	3,800.00	0.00	0.00%	Wages
01-4194-01-111	GGB - TH - Bldg Maint Salary (1060 hrs)	14,325.00	14,545.34	18,021.00	16,672.90	18,050.00	16,628.69	18,050.00	0.00	0.00%	Wages
01-4194-01-112	GGB - TH - Grounds Maint Salary	1,200.00	870.78	1,200.00	825.03	900.00	740.37	900.00	0.00	0.00%	Wages
01-4194-01-410	GGB - TH - Electricity	3,500.00	3,241.70	3,200.00	3,607.06	4,000.00	3,418.21	4,000.00	0.00	0.00%	Electric
01-4194-01-411	GGB - TH - Heating Fuel	8,000.00	10,436.47	11,228.24	12,180.84	13,500.00	12,746.35	7,781.00	-5,719.00	-42.36%	Heat
01-4194-01-412	GGB - TH - Water/Sewer	700.00	677.44	700.00	743.62	700.00	669.23	800.00	100.00	14.29%	Water

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01-4194-01-490	GGB - TH - Fire Alarm System	650.00	429.00	750.00	450.50	875.00	651.83	875.00	0.00	0.00%	
01-4194-01-610	GGB - TH - Supplies	1,300.00	1,406.51	1,300.00	1,002.56	1,000.00	872.51	1,000.00	0.00	0.00%	Supplies
01-4194-01-630	GGB - TH - Maintenance/Repairs	3,000.00	4,725.13	3,000.00	3,607.22	3,300.00	3,465.40	1,505.00	-1,795.00	-54.39%	
01-4194-01-635	GGB - TH - Mileage	500.00	803.67	800.00	913.80	1,000.00	728.21	1,000.00	0.00	0.00%	
01-4194-01-740	GGB - TH - Equipment	3,000.00	1,219.94	2,000.00	1,112.29	2,000.00	1,936.34	7,795.00	5,795.00	289.75%	
	General Government Bldgs - TH	40,275.00	42,303.45	46,299.24	44,403.94	49,125.00	45,169.39	47,506.00	-1,619.00	-3.30%	
01-4194-02-110	GGB - OGS - Custodian Salary (260 hrs)	2,800.00	2,689.79	2,950.00	2,932.80	3,112.00	2,924.85	3,112.00	0.00	0.00%	Wages
01-4194-02-410	GGB - OGS - Electricity	4,600.00	3,897.32	3,600.00	3,917.71	4,000.00	3,879.76	4,000.00	0.00	0.00%	Electric
01-4194-02-411	GGB - OGS - Heating Fuel	9,475.00	12,030.54	9,500.00	14,379.75	15,500.00	15,173.27	9,052.00	-6,448.00	-41.60%	Heat
01-4194-02-412	GGB - OGS - Water/Sewer	1,600.00	1,671.08	1,700.00	2,096.25	2,200.00	1,638.65	2,200.00	0.00	0.00%	Water
01-4194-02-490	GGB - OGS - Sprinkler/Fire Alarm	800.00	472.00	800.00	892.88	900.00	1,161.47	900.00	0.00	0.00%	
01-4194-02-610	GGB - OGS - Supplies	250.00	22.33	150.00	65.76	150.00	221.93	150.00	0.00	0.00%	Supplies
01-4194-02-630	GGB - OGS - Maintenance/Repairs	4,000.00	2,332.15	4,000.00	2,859.03	4,000.00	2,289.41	3,500.00	-500.00	-12.50%	
01-4194-02-635	GGB - OGS - Propane	235.00	114.81	175.00	187.27	270.00	232.15	160.00	-110.00	-40.74%	Heat
	General Government Bldgs - OGS	23,760.00	23,230.02	22,875.00	27,331.45	30,132.00	27,521.49	23,074.00	-7,058.00	-23.42%	
01-4195-01-110	Cemeteries - Maint Labor	0.00	0.00	7,500.00	11,153.53	0.00	0.00	0.00	0.00	0.00%	Wages
01-4195-01-	American Legion	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	
	Town Cemeteries	14,500.00	12,934.51	0.00	0.00	13,300.00	11,645.00	13,300.00	0.00	0.00%	
01-4195-01-430	Cemeteries - Maintenance/Repairs Supplies	0.00	0.00	7,500.00	1,939.00	0.00	0.00	0.00	0.00	0.00%	
01-4195-01-490	Cemetery - Lot Sales	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	Total Cemeteries	14,900.00	13,334.51	15,400.00	13,092.53	14,500.00	12,845.00	14,500.00	0.00	0.00%	
01-4196-01-480	PLIT Insurance	0.00	0.00	35,436.00	37,887.93	39,000.00	39,446.09	40,000.00	1,000.00	2.56%	
01-4196-02-250	Unemployment Insurance	0.00	0.00	500.00	296.48	1,900.00	1,898.28	2,000.00	100.00	5.26%	
01-4196-02-260	W/C Insurance	0.00	0.00	26,612.00	25,952.19	28,400.00	27,297.03	33,516.19	5,116.19	18.01%	
	Insurance	65,000.00	58,944.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	Insurance Totals	65,000.00	58,944.23	62,548.00	64,136.60	69,300.00	68,641.40	75,516.19	6,216.19	8.97%	
01-4197-04-560	Central NH Reg. Planning Comm	3,101.00	3,101.00	3,081.00	3,081.00	3,085.00	3,085.00	3,085.00	0.00	0.00%	
01-4199-01-690	Other Gen Gov't - Contingency Fund	5,000.00	4,997.80	5,000.00	10,000.00	5,000.00	0.00	5,000.00	0.00	0.00%	
01-4199-01-691	Other Gen Gov't - CAP	15,792.00	19,740.00	15,792.00	15,792.00	15,792.00	15,792.00	15,792.00	0.00	0.00%	
01-4199-01-694	Other Gen Gov't - Donation/Contribution	1.00	0.00	1.00	0.00	0.00	991.23	1.00	1.00	0.00%	
01-4210-01-110	PD - Salary - Dept Head	0.00	0.00	63,456.79	63,456.79	66,600.38	66,600.48	66,600.38	0.00	0.00%	Wages
01-4210-01-111	PD - F/T Wages	242,276.71	212,114.33	198,964.50	200,350.67	206,860.00	203,373.10	171,027.00	-35,833.00	-17.32%	Wages
01-4210-01-114	PD - P/T Wages	0.00	0.00	0.00	0.00	0.00	0.00	26,908.00	26,908.00	100.00%	Wages
01-4210-01-112	PD - Lawn Care	0.00	0.00	0.00	0.00	360.00	367.98	426.00	66.00	18.33%	Wages
01-4210-01-113	PD - Building Custodian	0.00	0.00	0.00	0.00	1,796.00	1,651.86	1,880.00	84.00	4.68%	Wages
01-4210-01-210	PD - Benefits - Health Insurance	0.00	0.00	69,497.98	69,497.98	72,500.00	70,002.22	75,146.00	2,646.00	3.65%	Benefits
01-4210-01-215	PD - Benefits - Life Insurance	0.00	0.00	400.00	301.53	400.00	301.53	400.00	0.00	0.00%	Benefits
01-4210-01-219	PD - Benefits - STD Insurance	0.00	0.00	1,500.00	1,146.85	1,500.00	1,019.38	1,335.00	-165.00	-11.00%	Benefits
01-4210-01-230	PD - Benefits - NH Retirement	0.00	0.00	28,097.36	27,740.61	29,055.00	30,080.99	32,000.00	2,945.00	10.14%	Benefits
01-4210-01-	PD - Benefits	100,221.00	71,628.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01-4210-01-290	PD - Benefits - Other Employee Benefits	0.00	0.00	0.00	0.00	1.00	0.00	0.00	-1.00	-100.00%	
01-4210-01-341	PD - Telephone	3,500.00	3,832.55	3,500.00	3,928.30	3,800.00	3,434.95	3,300.00	-500.00	-13.16%	Telephone
01-4210-01-390	PD - Contract Services	16,556.00	14,392.59	16,556.00	14,676.68	16,098.00	16,872.17	18,822.00	2,724.00	16.92%	
01-4210-01-410	PD - Electricity	0.00	0.00	3,340.00	2,912.36	3,340.00	3,426.67	3,500.00	160.00	4.79%	Electric
01-4210-01-411	PD - Heat (Propane 2500 gallons)	0.00	0.00	4,175.00	2,778.54	6,747.50	6,004.46	5,064.00	-1,683.50	-24.95%	Heat
01-4210-01-412	PD - Water/Sewer	0.00	0.00	600.00	262.70	600.00	298.38	400.00	-200.00	-33.33%	Water
01-4210-01-570	PD - Uniforms	7,681.00	1,890.84	5,245.00	6,268.16	3,309.00	2,664.49	3,309.00	0.00	0.00%	Uniforms
01-4210-01-620	PD - Office Supplies	3,850.00	2,792.47	2,850.00	3,446.64	2,850.00	2,586.60	2,850.00	0.00	0.00%	Supplies
01-4210-01-630	PD - Equipment Maint. & Purchase	450.00	473.37	450.00	252.30	450.00	153.82	600.00	150.00	33.33%	

Acct. #	Account Description	2007 Budget	2007 Spent	2008 Budget	2008 Spent	2009 Budget	2009 Spent	2010 Req.	\$ Difference	% Difference	
							YTD 12/31/09				
01-4210-01-635	PD - Vehicle Fuel	0.00	0.00	12,375.00	10,852.79	9,100.00	8,384.74	8,500.00	-600.00	-6.59%	Fuel
01-4210-01-660	PD - Cruiser Expense	15,373.00	9,465.87	2,998.00	3,125.09	3,320.00	5,618.61	3,320.00	0.00	0.00%	
01-4210-01-850	PD - Safety Equipment	1,300.00	268.06	1,300.00	864.43	1,300.00	246.29	1,300.00	0.00	0.00%	
01-4210-04-820	PD - Training (Seminars & Mileage)	850.00	0.00	850.00	0.00	850.00	390.00	350.00	-500.00	-58.82%	
01-4210-06-110	PD - Special Detail *	6,000.00	7,070.00	6,000.00	6,404.00	6,000.00	7,961.76	6,000.00	0.00	0.00%	
01-4210-07-414	PD - Utilities	8,115.00	6,738.78	0.00	0.00	0.00	180.70	0.00	0.00	0.00%	
01-4210-07-430	PD - Building Maintenance	3,137.00	5,967.42	3,416.00	5,832.64	1,360.00	1,405.24	2,055.00	695.00	51.10%	
	Police Department Totals	409,309.71	336,635.26	425,571.63	424,099.06	438,196.88	433,026.42	435,092.38	-3,104.50	-0.71%	
01-4215-01-350	Ambulance	24,156.00	72,208.00	24,156.00	55,123.00	24,156.00	84,466.35	45,000.00	20,844.00	86.29%	
01-4220-01-110	Fire - Salaries	7,403.81	7,328.03	7,760.00	7,752.80	7,800.00	7,752.80	8,578.00	778.00	9.97%	Wages
01-4220-01-120	Fire - Wages	51,650.00	32,774.30	40,000.00	27,893.50	40,000.00	34,948.62	40,000.00	0.00	0.00%	Wages
01-4220-01-341	Fire - Telephone	2,200.00	1,961.01	2,200.00	1,982.20	2,000.00	1,846.73	2,000.00	0.00	0.00%	Telephone
01-4220-01-410	Fire - Electricity	0.00	0.00	2,000.00	1,643.09	1,800.00	1,832.90	1,800.00	0.00	0.00%	Electric
01-4220-01-411	Fire - Heat	0.00	0.00	5,000.00	4,786.67	4,850.00	5,201.13	3,114.00	-1,736.00	-35.79%	Heat
01-4220-01-412	Fire - Water/Sewer	0.00	0.00	500.00	218.20	350.00	278.40	400.00	50.00	14.29%	Water
01-4220-01-430	Fire - Equipment Maintenance	3,000.00	348.20	3,000.00	5,764.67	4,000.00	4,069.13	5,000.00	1,000.00	25.00%	
01-4220-01-610	Fire - Medical Supplies	5,000.00	4,778.25	5,000.00	6,114.20	5,000.00	5,035.16	5,000.00	0.00	0.00%	Supplies
01-4220-01-620	Fire - Supplies	1,300.00	1,809.72	1,200.00	1,026.61	1,000.00	805.61	1,000.00	0.00	0.00%	Supplies
01-4220-01-635	Fire - Vehicle Fuel	0.00	0.00	4,000.00	4,177.05	4,000.00	2,117.47	3,000.00	-1,000.00	-25.00%	Fuel
01-4220-01-660	Fire - Truck Maintenance	8,000.00	19,546.46	4,500.00	2,754.37	4,500.00	3,711.42	4,000.00	-500.00	-11.11%	
01-4220-01-740	Fire - New/Replaced Equipment	20,000.00	18,632.60	25,000.00	19,027.40	22,000.00	19,903.56	22,000.00	0.00	0.00%	
01-4220-02-680	Fire - Fire Expenses	1,000.00	223.20	1,000.00	25.00	1,000.00	71.59	1,000.00	0.00	0.00%	
01-4220-02-740	Fire - Hydrant Replacement	0.00	0.00	0.00	0.00	3,500.00	3,444.43	3,500.00	0.00	0.00%	
01-4220-03-680	Fire - Fire Prevention	1,200.00	1,227.48	2,000.00	1,527.73	2,000.00	1,421.22	2,000.00	0.00	0.00%	
01-4220-04-820	Fire - Training	3,500.00	2,213.55	3,500.00	1,295.95	3,500.00	4,445.83	5,000.00	1,500.00	42.86%	
01-4220-05-330	Fire - Dispatch Service	17,718.00	17,718.00	19,823.00	19,823.00	18,856.00	18,856.00	20,323.00	1,467.00	7.78%	
01-4220-05-430	Fire - Radio Maintenance	4,000.00	1,015.69	4,000.00	3,052.25	4,000.00	3,622.83	4,500.00	500.00	12.50%	
01-4220-08-430	Fire - Building Maintenance	8,500.00	14,572.91	11,000.00	6,725.95	3,000.00	2,747.16	6,500.00	3,500.00	116.67%	
01-4221-02-110	Fire - Forest Fires	5,000.00	40.05	5,000.00	2,504.33	5,000.00	2,895.23	5,000.00	0.00	0.00%	
	Fire Department Totals	163,627.81	196,397.45	170,639.00	173,217.97	162,312.00	209,473.57	188,715.00	26,403.00	16.27%	
01-4240-01-110	Bldg Inspect - Salary *	0.00	0.00	3,600.00	1,896.32	3,600.00	1,511.13	3,600.00	0.00	0.00%	Wages
01-4240-01-620	Bldg Inspect - Books, Forms, Supplies	0.00	0.00	300.00	223.00	300.00	148.75	300.00	0.00	0.00%	
01-4240-01-635	Bldg Inspect - Mileage	0.00	0.00	500.00	190.71	500.00	129.25	500.00	0.00	0.00%	
	Building Inspections	4,400.00	3,313.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	Building Inspector Totals	4,400.00	3,313.35	4,400.00	2,310.03	4,400.00	1,789.13	4,400.00	0.00	0.00%	
01-4290-01-110	EM - Salary (Stipend)	3,014.00	2,500.00	3,214.00	2,700.00	2,800.00	2,800.00	2,900.00	100.00	3.57%	Wages
01-4290-01-330	EM - Professional Services	3,500.00	4,500.00	4,000.00	3,311.97	4,000.00	4,513.50	4,000.00	0.00	0.00%	
	EOC Operations	800.00	211.69	850.00	841.74	0.00	0.00	0.00	0.00	0.00%	
	EM-Planning	0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00%	
01-4290-01-340	EM - Grants	1,000.00	17.60	500.00	444.00	500.00	600.00	500.00	0.00	0.00%	
01-4290-02-341	EM - Telephone	0.00	0.00	0.00	0.00	550.00	258.76	550.00	0.00	0.00%	Telephone
01-4290-01-342	EM - Computer Expenses	0.00	0.00	0.00	0.00	50.00	44.95	50.00	0.00	0.00%	Computer
01-4290-01-610	EM - Supplies, PO Box, Charts & Maps	50.00	209.15	50.00	4.80	350.00	165.77	300.00	-50.00	-14.29%	Supplies
01-4290-01-630	EM - Equipment Maintenance	200.00	59.75	200.00	0.00	225.00	187.00	225.00	0.00	0.00%	
01-4290-01-635	EM - Travel & Education	850.00	1,014.91	1,000.00	1,303.81	1,200.00	1,263.50	1,250.00	50.00	4.17%	
01-4290-01-680	EM - EMA Program	1.00	0.00	1.00	0.00	250.00	0.00	250.00	0.00	0.00%	
01-4290-01-690	EM - Exercises	850.00	0.00	850.00	232.98	750.00	0.00	375.00	-375.00	-50.00%	
01-4290-01-700	EM - LEPC Administration	500.00	131.98	0.00	0.00	200.00	39.22	290.00	90.00	45.00%	
	Emergency Management Totals	10,765.00	8,645.08	10,915.00	9,089.30	10,875.00	9,872.70	10,690.00	-185.00	-1.70%	
01-4312-01-110	HWY - Labor - Dept Head	0.00	0.00	55,813.35	55,813.35	60,408.51	60,408.40	60,408.51	0.00	0.00%	Wages

Acct. #	Account Description	2007 Budget	2007 Spent	2008 Budget	2008 Spent	2009 Budget	2009 Spent	2010 Req.	\$ Difference	% Difference	
							YTD 12/31/09				
01-4312-01-111	HWY - Labor - Full Time	295,439.00	278,890.58	265,108.12	230,001.32	202,435.00	191,615.21	206,688.00	4,253.00	2.10%	Wages
01-4312-01-120	HWY - Labor - Part Time	22,400.00	40,459.35	24,400.00	43,146.81	65,500.00	55,519.56	68,805.00	3,305.00	5.05%	Wages
01-4312-01-190	HWY - Hydrant Maintenance	2,500.00	2,216.75	2,500.00	26.16	2,500.00	1,600.00	2,500.00	0.00	0.00%	
01-4312-01-390	HWY - Paving	125,000.00	124,572.97	129,000.00	97,265.01	129,000.00	129,434.56	129,000.00	0.00	0.00%	
01-4312-01-440	HWY - Block Grant Outside Rental *	28,180.47	36,273.02	28,180.47	18,130.16	28,180.47	47,382.68	28,180.47	0.00	0.00%	
01-4312-01-630	HWY - Bridge Maintenance	1,000.00	10,730.60	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%	
01-4312-01-680	HWY - Line Striping	4,500.00	4,498.00	4,500.00	600.00	4,800.00	4,498.00	5,300.00	500.00	10.42%	
01-4312-01-690	HWY - Block Grant Gravel *	50,000.00	55,430.93	50,000.00	42,380.88	50,000.00	42,181.71	60,000.00	10,000.00	20.00%	
01-4312-02-210	HWY - Benefits - Health Insurance	0.00	0.00	84,113.45	71,282.60	58,000.00	58,440.84	68,321.00	10,321.00	17.79%	Benefits
01-4312-02-215	HWY - Benefits - Life Insurance	0.00	0.00	400.00	365.01	400.00	380.88	400.00	0.00	0.00%	Benefits
01-4312-02-219	HWY - Benefits - STD Insurance	0.00	0.00	1,400.00	1,301.09	1,400.00	1,215.17	1,250.00	-150.00	-10.71%	Benefits
01-4312-02-230	HWY - Benefits - NH Retirement	0.00	0.00	30,126.27	23,601.83	29,186.00	22,962.69	24,467.00	-4,719.00	-16.17%	Benefits
	HWY - Benefits	85,000.00	97,623.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01-4312-02-341	HWY - Telephone	1,500.00	1,160.97	1,700.00	1,325.18	1,500.00	1,408.32	1,500.00	0.00	0.00%	Telephone
01-4312-02-390	HWY - Outside Repairs	15,000.00	29,338.12	15,000.00	14,548.08	15,000.00	12,934.17	15,000.00	0.00	0.00%	
01-4312-02-410	HWY - Electricity	3,700.00	3,558.15	3,600.00	3,796.00	3,600.00	3,912.15	4,070.00	470.00	13.06%	Electric
01-4312-02-411	HWY - Heat	6,500.00	3,738.64	3,500.00	8,359.99	7,000.00	10,381.59	5,893.00	-1,107.00	-15.81%	Heat
01-4312-02-430	HWY - Silver Lake Dam	200.00	400.00	200.00	400.00	200.00	400.00	400.00	200.00	100.00%	
01-4312-02-490	HWY - Fire/Intrusion Alarm	720.00	494.50	720.00	351.00	720.00	711.85	720.00	0.00	0.00%	
01-4312-02-570	HWY - Uniforms	5,000.00	6,052.80	5,000.00	7,336.59	5,000.00	6,872.82	6,500.00	1,500.00	30.00%	
01-4312-02-610	HWY - Supplies	27,000.00	26,394.37	27,000.00	32,918.68	29,000.00	31,127.73	30,000.00	1,000.00	3.45%	Supplies
01-4312-02-630	HWY - Shop Repairs	3,000.00	3,658.59	3,000.00	642.91	4,000.00	3,648.30	4,000.00	0.00	0.00%	
01-4312-02-635	HWY - Gas/Diesel	50,000.00	61,311.03	50,000.00	61,766.91	54,000.00	48,887.90	40,500.00	-13,500.00	-25.00%	
01-4312-02-660	HWY - Parts	38,000.00	42,890.23	38,000.00	53,709.31	38,000.00	45,892.42	40,000.00	2,000.00	5.26%	
01-4312-02-680	HWY - Guardrails	2,000.00	0.00	2,000.00	255.00	2,000.00	550.00	2,000.00	0.00	0.00%	
01-4312-02-690	HWY - Calcium Chloride	3,000.00	1,473.78	3,000.00	0.00	3,000.00	638.00	3,000.00	0.00	0.00%	
01-4312-02-730	HWY - Culverts	8,000.00	16,596.76	8,000.00	4,029.82	8,000.00	5,784.99	8,000.00	0.00	0.00%	
01-4312-02-740	HWY - New Equipment	3,000.00	2,262.50	3,000.00	1,557.00	3,000.00	1,175.00	3,000.00	0.00	0.00%	
01-4312-02-750	HWY - Signs	1,000.00	942.76	1,000.00	940.84	2,000.00	1,907.31	4,000.00	2,000.00	100.00%	
01-4312-02-850	HWY - Safety Programs	1,500.00	2,993.88	2,500.00	4,384.46	2,800.00	1,858.40	2,800.00	0.00	0.00%	
01-4312-05-610	HWY - Block Grant - Winter Sand *	30,000.00	40,828.00	33,879.81	30,927.00	33,879.81	18,046.00	17,500.00	-16,379.81	-48.35%	
01-4312-05-680	HWY - Salt	28,700.00	34,984.27	31,880.00	37,105.11	41,440.00	32,826.95	45,198.00	3,758.00	9.07%	
	Highway Department Totals	841,839.47	929,774.83	909,521.47	848,268.10	886,949.79	844,603.60	890,400.98	3,451.19	0.39%	
01-4316-01-410	Street Lighting	8,500.00	8,277.49	8,500.00	8,863.71	8,500.00	9,201.65	8,000.00	-500.00	-5.88%	
01-4324-01-111	TS - Wages - Full Time	0.00	0.00	79,701.71	76,834.86	35,900.00	35,260.27	36,254.40	354.40	0.99%	Wages
01-4324-01-120	TS - Wages - Part Time	5,000.00	7,252.05	62,369.82	71,712.67	69,000.00	66,323.53	41,600.00	-27,400.00	-39.71%	Wages
	TS - Wages	117,826.60	116,405.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	Wages
01-4324-01-210	TS - Benefits - Health Insurance	0.00	0.00	25,979.70	24,225.01	25,200.00	26,837.28	7,300.00	-17,900.00	-71.03%	
01-4324-01-215	TS - Benefits - Life Insurance	0.00	0.00	95.28	95.25	96.00	126.96	96.00	0.00	0.00%	Benefits
01-4324-01-219	TS - Benefits - STD Insurance	0.00	0.00	477.96	421.65	478.00	429.82	285.00	-193.00	-40.38%	Benefits
01-4324-01-230	TS - Benefits - NH Retirement	0.00	0.00	5,145.06	5,118.05	4,400.00	3,164.53	3,321.00	-1,079.00	-24.52%	Benefits
	TS - Benefits	31,495.68	28,409.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01-4324-01-341	TS - Telephone	600.00	356.25	900.00	360.79	500.00	285.10	400.00	-100.00	-20.00%	Telephone
01-4324-01-390	TS - Disposal Costs	3,000.00	1,678.00	3,000.00	4,659.00	30,000.00	49,201.69	5,000.00	-25,000.00	-83.33%	
01-4324-01-410	TS - Electricity	5,200.00	5,241.21	5,000.00	5,559.48	5,000.00	4,458.45	5,000.00	0.00	0.00%	Electric
01-4324-01-411	TS - Heat	2,000.00	3,488.99	2,000.00	4,447.37	3,000.00	1,473.24	3,000.00	0.00	0.00%	Heat
01-4324-01-430	TS - Building Maintenance	2,000.00	2,089.51	2,000.00	1,304.04	3,000.00	2,380.14	3,000.00	0.00	0.00%	
	TS - Meals (volunteer/prison)	1,600.00	1,572.36	1,600.00	265.15	0.00	0.00	0.00	0.00	0.00%	
	TS - Attendant Stipend	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	TS - Petty Cash	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01-4324-01-490	TS - Fire Alarm System	450.00	178.01	450.00	18.00	1,050.00	253.83	300.00	-750.00	-71.43%	
01-4324-01-570	TS - Uniforms	1,200.00	515.48	1,200.00	484.90	1,200.00	0.00	600.00	-600.00	-50.00%	
01-4324-01-620	TS - Office & Shop Supplies	350.00	812.47	500.00	1,499.43	2,000.00	1,517.60	3,000.00	1,000.00	50.00%	Supplies
01-4324-01-630	TS - Equipment Maint/Repairs	4,000.00	4,815.00	4,000.00	3,141.82	5,000.00	8,282.05	5,000.00	0.00	0.00%	

Acct. #	Account Description	2007 Budget	2007 Spent	2008 Budget	2008 Spent	2009 Budget	2009 Spent	2010 Req.	\$ Difference	% Difference	
							YTD 12/31/09				
* Indicates line items which are partially or completely covered by revenues											