

BUDGET WORKSHEET - EXPENDITURES  
 Report Sequence = Fund or Acct Group  
 Account = 01-4130-03-130 thru 01-4150-04-603; Mask = 01-####-##-###  
 Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	% Increase (Decrease)
<b>EXECUTIVE OFFICE</b>					
<b>Town Meeting</b>					
01-4130-03-130	T/M - MODERATOR	2,000	1,600	800	(60.00)
01-4130-03-225	T/M FICA				0.00
01-4130-03-552	T/M - TOWN REPORT	2,000	1,593	2,000	0.00
01-4130-03-603	T/M - GENERAL SUPPLIES	1		1	0.00
	<b>**TOTAL** Town Meeting</b>	<b>4,001</b>	<b>3,193</b>	<b>2,801</b>	<b>(29.99)</b>
01-4130-99-562	EXC - CONSORTIUM				0.00
	<b>**TOTAL** EXECUTIVE OFFICE</b>	<b>4,001</b>	<b>3,193</b>	<b>2,801</b>	<b>(29.99)</b>

**ELECTIONS, REGISTRATIONS & VITALS**

**Town Clerk**

01-4140-05-110	T/C - SALARIES - TOWN CLERK	33,495	30,236	38,980	16.38
01-4140-05-115	T/C - WAGES - DEPUTY CLERK	10,604	9,409	24,746	133.36
01-4140-05-120	T/C - WAGES - OFFICE CLERK	18,272	16,135	10,718	(41.34)
01-4140-05-210	T/C - HEALTH INSURANCE				0.00
01-4140-05-212	T/C - DENTAL INSURANCE				0.00
01-4140-05-214	T/C - SHORT TERM DISABILITY				0.00
01-4140-05-215	T/C - LIFE INSURANCE				0.00
01-4140-05-225	T/C - FICA/MEDICARE	4,771	3,863	5,695	19.36
01-4140-05-230	T/C - NH RETIREMENT	5,967	4,436	10,399	74.29
01-4140-05-240	T/C - PROFESSIONAL TRAINING	500	355	500	0.00
01-4140-05-242	T/C - CONVENTIONS	1,500	400	1,500	0.00
01-4140-05-452	T/C - SOFTWARE SUPPORT				0.00
01-4140-05-550	T/C - PRINTING				0.00
01-4140-05-560	T/C - DUES/SUBSCRIPTIONS/FEES	100	80	100	0.00
01-4140-05-561	T/C - E-REG FEES				0.00
01-4140-05-570	T/C - BOOKS & PUBLICATIONS				0.00
01-4140-05-625	T/C - POSTAGE	1		1	0.00
01-4140-05-630	T/C - OFFICE SUPPLIES	1,000	358	1,000	0.00
01-4140-05-680	T/C - DOG LICENSES	400	394	400	0.00
	<b>**TOTAL** Town Clerk</b>	<b>76,610</b>	<b>65,665</b>	<b>94,039</b>	<b>22.75</b>

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = 01-4130-03-130 thru 01-4150-04-603; Mask = 01-####-##-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	% Increase (Decrease)
<b>Election</b>					
01-4140-06-110	E/L - SALARIES - CLERKS	7,200	2,735	2,000	(72.22)
01-4140-06-130	E/L - SUPERVISORS	3,000	2,400	1,200	(60.00)
01-4140-06-225	E/L FICA				0.00
01-4140-06-240	E/L - PROFESSIONAL TRAINING	150	110	150	0.00
01-4140-06-290	E/L - MEALS & SERVICES	2,000	885	800	(60.00)
01-4140-06-452	E/L - SOFTWARE SUPPORT	400		400	0.00
01-4140-06-550	E/L - PRINTING	2,500	2,714	2,500	0.00
01-4140-06-551	E/L - ADVERTISING/NOTICES	1,000		1,000	0.00
01-4140-06-603	E/L - GENERAL SUPPLIES	1,000	575	1,000	0.00
01-4140-06-625	E/L - POSTAGE	1		1	0.00
01-4140-06-655	E/L - EQUIPMENT MAINTENANCE	250	350	250	0.00
	<b>**TOTAL** Election</b>	<b>17,501</b>	<b>9,769</b>	<b>9,301</b>	<b>(46.85)</b>
	<b>**TOTAL** ELECTIONS, REGISTRATIONS &amp; VITALS</b>	<b>94,111</b>	<b>75,434</b>	<b>103,340</b>	<b>9.81</b>

FINANCIAL, TAX & ASSESSING

Tax Collector

01-4150-04-110	TAX - SALARIES - COLLECTOR	33,495	30,236	38,980	16.38
01-4150-04-115	TAX - WAGES - DEPUTY COLLECTOR	10,604	9,224	24,746	133.36
01-4150-04-120	TAX - WAGES - OFFICE CLERK	18,272	16,135	10,718	(41.34)
01-4150-04-210	TAX - HEALTH INSURANCE				0.00
01-4150-04-212	TAX - DENTAL INSURANCE				0.00
01-4150-04-214	TAX - SHORT TERM DISABILITY				0.00
01-4150-04-215	TAX - LIFE INSURANCE				0.00
01-4150-04-225	TAX - FICA/MEDICARE	4,771	3,848	5,695	19.36
01-4150-04-230	TAX - NH RETIREMENT	5,967	4,436	10,399	74.29
01-4150-04-240	TAX - PROFESSIONAL TRAINING	500	310	500	0.00
01-4150-04-242	TAX - CONVENTIONS	1,500		1,500	0.00
01-4150-04-315	TAX - ABSTRACTS	1,500	902	1,500	0.00
01-4150-04-560	TAX - DUES/SUBSCRIPTIONS	100		100	0.00
01-4150-04-603	TAX - GENERAL SUPPLIES	1,000	266	1,000	0.00
	<b>**TOTAL** Tax Collector</b>	<b>77,709</b>	<b>65,357</b>	<b>95,138</b>	<b>22.43</b>
	<b>**TOTAL** FINANCIAL, TAX &amp; ASSESSING</b>	<b>77,709</b>	<b>65,357</b>	<b>95,138</b>	<b>22.43</b>

B U D G E T   W O R K S H E E T   -   E X P E N D I T U R E S  
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Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	% Increase (Decrease)
	**TOTAL** BUDGET TOTAL	175,821	143,984	201,279	14.48

B U D G E T   W O R K S H E E T   -   E X P E N D I T U R E S  
 Report Sequence = Fund or Acct Group  
 Account = 01-4150-09-110 thru 01-4150-09-301; Mask = 01-####-##-###  
 Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	% Increase (Decrease)
FINANCIAL, TAX & ASSESSING					
Finance					
01-4150-09-110	F/A - SALARIES - TREASURER	11,660	11,660	12,095	3.73
01-4150-09-115	F/A - WAGES - BOOKKEEPER/CLERK	73,218	57,897	77,497	5.84
01-4150-09-130	F/A - TRUST FUND BOOKKEEPER	400	_____	400	0.00
01-4150-09-210	F/A - HEALTH INSURANCE	_____	_____	_____	0.00
01-4150-09-225	F/A - FICA/MEDICARE	5,117	4,876	5,325	4.06
01-4150-09-230	F/A - NH RETIREMENT	7,471	6,022	7,553	1.10
01-4150-09-301	F/A - AUDIT EXPENSE	16,125	19,194	19,875	23.26
	**TOTAL** Finance	113,991	99,648	122,745	7.68
	**TOTAL** FINANCIAL, TAX & ASSESSING	113,991	99,648	122,745	7.68
	**TOTAL** BUDGET TOTAL	113,991	99,648	122,745	7.68

B U D G E T   W O R K S H E E T   -   E X P E N D I T U R E S  
 Report Sequence = Fund or Acct Group  
 Account = 01-4130-02-110 thru 01-4130-02-570; Mask = 01-####-##-###  
 Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 25BUDGET

Budget Year: January 2025 thru December 2025

Account Number	Account Name	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)	% Increase (Decrease)
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EXECUTIVE OFFICE					
-----					
Town Administrator					
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01-4130-02-110	T/A - SALARIES	105,971	95,658	110,868	4.62
01-4130-02-206	T/A - DEFERRED COMPENSATION	-----	-----	-----	0.00
01-4130-02-210	T/A - HEALTH INSURANCE	-----	-----	-----	0.00
01-4130-02-211	T/A - IN LIEU OF INSURANCE	-----	-----	-----	0.00
01-4130-02-212	T/A - DENTAL INSURANCE	-----	-----	-----	0.00
01-4130-02-214	T/A - SHORT TERM DISABILITY	-----	-----	-----	0.00
01-4130-02-215	T/A - LIFE INSURANCE	-----	-----	-----	0.00
01-4130-02-225	T/A - FICA/MEDICARE	8,107	7,192	8,482	4.63
01-4130-02-230	T/A - NH RETIREMENT	14,338	10,710	14,564	1.58
01-4130-02-240	T/A - PROFESSIONAL TRAINING	1,000	350	1,000	0.00
01-4130-02-450	T/A - CONSULTING FEES	1	-----	1	0.00
01-4130-02-560	T/A - DUES/SUBSCRIPTIONS	110	150	150	36.36
01-4130-02-570	T/A - BOOKS & PUBLICATIONS	1	-----	1	0.00
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	**TOTAL** Town Administrator	129,528	114,061	135,066	4.28
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	**TOTAL** EXECUTIVE OFFICE	129,528	114,061	135,066	4.28
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	**TOTAL** BUDGET TOTAL	129,528	114,061	135,066	4.28