

| Account Number | Account Description        | Account Name     | Last year actual | FY2025 Appropriation | This Year Actual | Dept Request | SB FY2026 Proposed | Bud Com FY2026 Approved | Increase   | % Increase |
|----------------|----------------------------|------------------|------------------|----------------------|------------------|--------------|--------------------|-------------------------|------------|------------|
| 01-4130-01-130 | EXC - SELECTBOARD          | Executive Office | \$ 13,200        | \$ 13,200            | \$ 9,700         | \$ 16,400    | \$ 13,200          |                         | \$ -       | 0%         |
| 01-4130-01-225 | EXC - FICA/MEDICARE        | Executive Office | \$ 1,010         | \$ 1,253             | \$ 742           | \$ 1,255     | \$ 1,010           |                         | \$ (243)   | -19%       |
| 01-4130-01-250 | EXC - DRUG/ALCOHOL TESTING | Executive Office | \$ 443           | \$ 500               | \$ 963           | \$ 750       | \$ 750             |                         | \$ 250     | 50%        |
| 01-4130-01-251 | EXC - PRE EMP PHYSICALS    | Executive Office | \$ 631           | \$ 2,000             | \$ -             | \$ 1,000     | \$ 1,000           |                         | \$ (1,000) | -50%       |
| 01-4130-01-252 | EXC - RECRUITMENT EXPENSES | Executive Office | \$ 483           | \$ 500               | \$ 359           | \$ 500       | \$ 500             |                         | \$ -       | 0%         |
| 01-4130-01-253 | EXC - ANNUAL MEDICAL EXAMS | Executive Office | \$ 1,309         | \$ 2,000             | \$ 185           | \$ 1,500     | \$ 1,500           |                         | \$ (500)   | -25%       |
| 01-4130-01-299 | EXC - LOSAP                | Executive Office | \$ -             | \$ 1                 | \$ -             | \$ 1         | \$ 1               |                         | \$ -       | 0%         |
| 01-4130-01-551 | EXC - ADVERTISING/NOTICES  | Executive Office | \$ 249           | \$ 250               | \$ 62            | \$ 250       | \$ 250             |                         | \$ -       | 0%         |
| 01-4130-01-562 | EXC - CONSORTIUM           | Executive Office | \$ -             | \$ 200               | \$ -             | \$ 200       | \$ 200             |                         | \$ -       | 0%         |
| 01-4130-01-570 | EXC - BOOKS & PUBLICATIONS | Executive Office | \$ -             | \$ 1                 | \$ -             | \$ 1         | \$ 1               |                         | \$ -       | 0%         |
| 01-4130-01-689 | EXC - FLORAL TRIBUTES      | Executive Office | \$ 699           | \$ 1,000             | \$ 626           | \$ 1,000     | \$ 1,000           |                         | \$ -       | 0%         |
| 01-4130-01-999 | EXC - CONTINGENCIES        | Executive Office | \$ 4,804         | \$ -                 | \$ -             |              | \$ -               |                         | \$ -       |            |
| 01-4130-01-210 | EXC - HEALTH INSURANCE     | Executive Office |                  |                      |                  |              |                    |                         | \$ -       |            |
| <b>Total</b>   |                            |                  | \$ 22,826        | \$ 20,905            | \$ 12,637        | \$ 22,857    | \$ 19,412          | \$ -                    | \$ (1,493) | -7%        |

| <b>Employees</b> |   |
|------------------|---|
| Full-Time        | 0 |
| PT >32hrs        | 0 |
| PT <32hrs        | 0 |