

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
01-4199-15-280	G/G - TRAVEL/MILEAGE	General Government	\$ 758	\$ 1,000	\$ 384	\$ 1,000	\$ 1,000		\$ -	0.0%
01-4199-15-298	G/G - VOL APPRECIATION	General Government	\$ -	\$ 200	\$ -	\$ 200	\$ 200		\$ -	0.0%
01-4199-15-399	G/G - Grant Writer	General Government	\$ 5,152	\$ 40,000	\$ 8,513	\$ 20,000	\$ 5,000		\$ (35,000)	-87.5%
01-4199-15-440	G/G - LEASED FURNITURE/EQUIPMT	General Government	\$ 6,807	\$ 5,900	\$ 3,874	\$ 5,900	\$ 5,900		\$ -	0.0%
01-4199-15-451	G/G - HEALTHTRUST FEES	General Government	\$ 47	\$ 600	\$ 39	\$ 600	\$ 600		\$ -	0.0%
01-4199-15-456	G/G - MISCELLANEOUS CONTRACTS	General Government	\$ 221	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ -	0.0%
01-4199-15-552	G/G - TOWN COMMUNICATIONS	General Government	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 18,000		\$ (2,000)	-10.0%
01-4199-15-553	G/G - MICROFILM RECORDS	General Government	\$ -	\$ 1	\$ -	\$ 1	\$ -		\$ (1)	-100.0%
01-4199-15-555	G/G - REGISTRY EXPENSE	General Government	\$ 80	\$ 375	\$ 37	\$ 375	\$ 375		\$ -	0.0%
01-4199-15-562	G/G - NHMA DUES	General Government	\$ 9,481	\$ 4,700	\$ -	\$ 4,700	\$ 4,700		\$ -	0.0%
01-4199-15-570	G/G - BOOKS & PUBLICATIONS	General Government	\$ -	\$ 300	\$ -	\$ 300	\$ 300		\$ -	0.0%
01-4199-15-600	G/G - MISCELLANEOUS EXPENSES	General Government	\$ 545	\$ 250	\$ 220	\$ 250	\$ 250		\$ -	0.0%
01-4199-15-625	G/G - POSTAGE	General Government	\$ 10,431	\$ 10,000	\$ 9,241	\$ 10,000	\$ 10,000		\$ -	0.0%
01-4199-15-630	G/G - OFFICE SUPPLIES	General Government	\$ 3,964	\$ 4,000	\$ 6,757	\$ 6,500	\$ 6,500		\$ 2,500	62.5%
01-4199-15-660	G/G - VEHICLE REPAIRS	General Government	\$ 139	\$ 1,500	\$ 82	\$ 1,000	\$ 1,000		\$ (500)	-33.3%
01-4199-15-688	G/G - TOWN EVENTS	General Government	\$ 3,239	\$ 2,000	\$ -	\$ 2,000	\$ 2,000		\$ -	0.0%
01-4199-15-900	G/G - EXPENDITURE OFF SET	General Government	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ 10,000		\$ (10,000)	-50.0%
01-4199-15-210	G/G - HEALTH INSURANCE	General Government		\$ -			\$ -		\$ -	
		Total	\$ 40,864	\$ 111,826	\$ 30,147	\$ 83,826	\$ 66,825	\$ -	\$ (45,001)	-40.2%
		Salaries	\$ 5,152	\$ 40,000	\$ 8,513	\$ 20,000	\$ 5,000	\$ -	\$ (35,000)	-87.5%

Employees	
Full-Time	0
PT >32hrs	0
PT <32hrs	0