

EXHIBIT 1

EVOLUTION OF 2020/2021 BUDGET SUBMISSIONS											
		2019/2020		2018/2019		#####				BOF2021.7a	
Account	Account Name	Budget	Actual	27-Feb 20/21	5-Mar 20/21	17-Mar 20/21	10-Apr 20/21	INCREASE/ (DECREASE) FROM LAST	INCREASE/ (DECREASE) FROM 2019/2020	YEAR ACTUAL	BUDGET
705	Town Roads	\$ 669,436	\$ 744,591	\$ 669,436	\$ 693,676	\$ 693,676	\$ 581,774	\$ (162,817)	\$ (87,662)	\$ (162,817)	\$ (87,662)
210	Town-Owned Buildings	\$ 145,770	\$ 146,582	\$ 145,770	\$ 145,770	\$ 145,770	\$ 129,100	\$ (17,482)	\$ (16,670)	\$ (17,482)	\$ (16,670)
710	Equipment Maintenance	\$ 50,000	\$ 48,190	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ (8,190)	\$ (10,000)	\$ (8,190)	\$ (10,000)
600	Police Protection	\$ 113,250	\$ 107,031	\$ 114,250	\$ 114,250	\$ 114,250	\$ 102,700	\$ (4,331)	\$ (10,550)	\$ (4,331)	\$ (10,550)
610	State Police/Res Trooper	\$ 104,345	\$ 97,997	\$ 94,810	\$ 94,810	\$ 94,810	\$ 94,810	\$ (3,187)	\$ (9,535)	\$ (3,187)	\$ (9,535)
630	Insurance and Bonds	\$ 98,438	\$ 102,030	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ (2,030)	\$ 1,562	\$ (2,030)	\$ 1,562
230	Town Van	\$ 13,965	\$ 11,692	\$ 13,965	\$ 13,965	\$ 13,965	\$ 10,465	\$ (1,227)	\$ (3,500)	\$ (1,227)	\$ (3,500)
645	Streetlighting	\$ 6,400	\$ 6,499	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ (499)	\$ (400)	\$ (499)	\$ (400)
180	Town Newsletter	\$ 9,147	\$ 9,399	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ (199)	\$ 53	\$ (199)	\$ 53
335	Board of Trustees	\$ 600	\$ 750	\$ 600	\$ 600	\$ 600	\$ 600	\$ (150)	\$ -	\$ (150)	\$ -
	Bldg Dept net revenues		\$ -					\$ -	\$ -	\$ -	\$ -
510	Lake Lillinonah Authority	\$ 25,909	\$ 25,909	\$ 25,909	\$ 25,909	\$ 25,909	\$ 25,909	\$ -	\$ -	\$ -	\$ -
880	OSHA	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	\$ -
901	Cemetaries	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ 100	\$ -
900	Tax Refunds	\$ 1,000	\$ 883	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 117	\$ -	\$ 117	\$ -
325	Board of Finance	\$ 811	\$ 600	\$ 811	\$ 811	\$ 811	\$ 811	\$ 211	\$ -	\$ 211	\$ -
845	Sanitarian	\$ 28,754	\$ 28,320	\$ 28,754	\$ 28,858	\$ 28,858	\$ 28,754	\$ 434	\$ -	\$ 434	\$ -
340	Bd of Assessment Appeals	\$ 875	\$ 417	\$ 875	\$ 875	\$ 875	\$ 875	\$ 458	\$ -	\$ 458	\$ -
480	Zoning Bd of Appeals	\$ 1,011	\$ 471	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 529	\$ (11)	\$ 529	\$ (11)
620	Civil Preparedness	\$ 1,722	\$ 1,200	\$ 1,746	\$ 1,746	\$ 1,746	\$ 1,746	\$ 546	\$ 24	\$ 546	\$ 24
120	Probate Court	\$ 1,656	\$ 1,588	\$ 2,214	\$ 2,214	\$ 2,214	\$ 2,214	\$ 626	\$ 558	\$ 626	\$ 558
910	Celebrations	\$ 3,000	\$ 2,173	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 827	\$ -	\$ 827	\$ -
280	Auditor	\$ 23,460	\$ 23,000	\$ 23,460	\$ 23,460	\$ 23,460	\$ 23,900	\$ 900	\$ 440	\$ 900	\$ 440
810	Welfare	\$ 2,000	\$ 12	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 988	\$ (1,000)	\$ 988	\$ (1,000)
255	Pension Contributions	\$ 63,278	\$ 53,850	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 1,150	\$ (8,278)	\$ 1,150	\$ (8,278)
460	Planning and Zoning	\$ 12,479	\$ 9,540	\$ 12,692	\$ 12,692	\$ 12,692	\$ 10,979	\$ 1,439	\$ (1,500)	\$ 1,439	\$ (1,500)
140	Elections	\$ 33,809	\$ 30,863	\$ 32,999	\$ 32,999	\$ 32,999	\$ 32,559	\$ 1,696	\$ (1,250)	\$ 1,696	\$ (1,250)
825	Visiting Nurse	\$ 4,000	\$ 2,190	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,810	\$ -	\$ 1,810	\$ -

