

EXHIBIT 2

ANALYSIS OF 2019/2020 BUDGETED EXPENDITURES VS ACTUAL				
#####	BOF2122.13aa	2019/2020		Variance Budget v Actual
		LAST YEAR		
Account Number	Account Name	Budget	Actual	
100	Selectman's Office	\$ 134,942	\$ 129,106	\$ 5,836
120	Probate Court	\$ 1,656	\$ 1,656	\$ -
140	Elections	\$ 33,809	\$ 15,320	\$ 18,489
160	Town Clerk	\$ 63,595	\$ 60,665	\$ 2,930
165	Tax Collector	\$ 53,545	\$ 51,262	\$ 2,283
170	Assessor	\$ 65,265	\$ 63,379	\$ 1,886
175	Treasurer	\$ 49,937	\$ 47,510	\$ 2,427
180	Town Newsletter	\$ 9,147	\$ 8,422	\$ 725
185	Town Hall Operating	\$ 44,841	\$ 44,147	\$ 694
190	Building Department	\$ 56,575	\$ 62,151	\$ (5,576)
210	Town-Owned Buildings	\$ 145,770	\$ 135,196	\$ 10,574
215	Senior Services	\$ 77,284	\$ 73,377	\$ 3,907
230	Town Van	\$ 13,965	\$ 6,284	\$ 7,681
250	Employee Insurance	\$ 272,185	\$ 324,329	\$ (52,144)
255	Pension Contributions	\$ 63,278	\$ 53,665	\$ 9,613
275	Payroll Dept.	\$ 102,239	\$ 85,554	\$ 16,685
280	Auditor	\$ 23,460	\$ 23,460	\$ -
290	Legal Defense Fees	\$ 35,000	\$ 13,420	\$ 21,580
325	Board of Finance	\$ 811	\$ -	\$ 811
335	Board of Trustees	\$ 600	\$ 500	\$ 100
340	Bd of Assessment Appeals	\$ 875	\$ 356	\$ 519
460	Planning and Zoning	\$ 12,479	\$ 8,654	\$ 3,825
480	Zoning Bd of Appeals	\$ 1,011	\$ 355	\$ 656
485	Conservation/Inland Wetlnds	\$ 11,682	\$ 8,363	\$ 3,319
490	Land Use	\$ 9,243	\$ 8,884	\$ 359
495	Recreation Commission	\$ 49,625	\$ 42,678	\$ 6,947
510	Lake Lilinonhah Authority	\$ 25,909	\$ 25,909	\$ -
525	Library	\$ 110,000	\$ 115,000	\$ (5,000)
600	Police Protection	\$ 113,250	\$ 69,070	\$ 44,180
605	Town Police/Private Duty	\$ 13,500	\$ 6,570	\$ 6,930
610	State Police/Res Trooper	\$ 104,345	\$ 94,675	\$ 9,670
620	Civil Preparedness	\$ 1,722	\$ 6,028	\$ (4,306)
625	Fire Prevention Svcs	\$ 41,237	\$ 41,237	\$ -
630	Insurance and Bonds	\$ 98,438	\$ 97,840	\$ 598
640	Regional Animal control	\$ 9,650	\$ 9,649	\$ 1
645	Streetlighting	\$ 6,400	\$ 5,453	\$ 947
700	Town Garage	\$ 3,250	\$ 885	\$ 2,365
705	Town Roads	\$ 669,436	\$ 603,648	\$ 65,788
710	Equipment Maintenance	\$ 50,000	\$ 53,643	\$ (3,643)
725	Town Parks	\$ 30,850	\$ 21,886	\$ 8,964
805	Trash Disposal/Recycling	\$ 44,000	\$ 36,976	\$ 7,024
810	Welfare	\$ 2,000	\$ -	\$ 2,000
825	Visiting Nurse	\$ 4,000	\$ 2,356	\$ 1,644
845	Sanitarian	\$ 28,754	\$ 28,752	\$ 2
880	OSHA	\$ 100	\$ -	\$ 100
900	Tax Refunds	\$ 1,000	\$ 453	\$ 547
901	Cemetaries	\$ 100	\$ -	\$ 100
905	Unemployment	\$ 2,000	\$ 567	\$ 1,433
910	Celebrations	\$ 3,000	\$ 2,308	\$ 692
920	Contingency	\$ 25,000	\$ 10,302	\$ 14,698
939	Student Enrichment	\$ 55,500	\$ 63,012	\$ (7,512)
Grand Total Expenditures		\$ 2,776,260	\$ 2,564,912	\$ 211,348