

EXHIBIT 3

ANALYSIS OF CURRENT BUDGETED EXPENDITURES VS ACTUAL 2019/2020						
#####	BOF2122.13aaa	2019/2020		Variance Budget v Actual	Budget v	Budget v
		LAST YEAR			Actual	Actual
Account Number	Account Name	Budget	Actual		%	cum %
705	Town Roads	\$ 669,436	\$ 603,648	\$ 65,788	31%	31%
600	Police Protection	\$ 113,250	\$ 69,070	\$ 44,180	21%	52%
290	Legal Defense Fees	\$ 35,000	\$ 13,420	\$ 21,580	10%	62%
140	Elections	\$ 33,809	\$ 15,320	\$ 18,489	9%	71%
275	Payroll Dept.	\$ 102,239	\$ 85,554	\$ 16,685	8%	79%
920	Contingency	\$ 25,000	\$ 10,302	\$ 14,698	7%	86%
210	Town-Owned Buildings	\$ 145,770	\$ 135,196	\$ 10,574	5%	91%
610	State Police/Res Trooper	\$ 104,345	\$ 94,675	\$ 9,670	5%	95%
255	Pension Contributions	\$ 63,278	\$ 53,665	\$ 9,613	5%	100%
725	Town Parks	\$ 30,850	\$ 21,886	\$ 8,964	4%	104%
230	Town Van	\$ 13,965	\$ 6,284	\$ 7,681	4%	108%
805	Trash Disposal/Recycling	\$ 44,000	\$ 36,976	\$ 7,024	3%	111%
495	Recreation Commission	\$ 49,625	\$ 42,678	\$ 6,947	3%	114%
605	Town Police/Private Duty	\$ 13,500	\$ 6,570	\$ 6,930	3%	118%
100	Selectman's Office	\$ 134,942	\$ 129,106	\$ 5,836	3%	120%
215	Senior Services	\$ 77,284	\$ 73,377	\$ 3,907	2%	122%
460	Planning and Zoning	\$ 12,479	\$ 8,654	\$ 3,825	2%	124%
485	Conservation/Inland Wetlands	\$ 11,682	\$ 8,363	\$ 3,319	2%	126%
160	Town Clerk	\$ 63,595	\$ 60,665	\$ 2,930	1%	127%
175	Treasurer	\$ 49,937	\$ 47,510	\$ 2,427	1%	128%
700	Town Garage	\$ 3,250	\$ 885	\$ 2,365	1%	129%
165	Tax Collector	\$ 53,545	\$ 51,262	\$ 2,283	1%	130%
810	Welfare	\$ 2,000	\$ -	\$ 2,000	1%	131%
170	Assessor	\$ 65,265	\$ 63,379	\$ 1,886	1%	132%
825	Visiting Nurse	\$ 4,000	\$ 2,356	\$ 1,644	1%	133%
905	Unemployment	\$ 2,000	\$ 567	\$ 1,433	1%	134%
645	Streetlighting	\$ 6,400	\$ 5,453	\$ 947	0%	134%
325	Board of Finance	\$ 811	\$ -	\$ 811	0%	135%
180	Town Newsletter	\$ 9,147	\$ 8,422	\$ 725	0%	135%
185	Town Hall Operating	\$ 44,841	\$ 44,147	\$ 694	0%	135%
910	Celebrations	\$ 3,000	\$ 2,308	\$ 692	0%	136%
480	Zoning Bd of Appeals	\$ 1,011	\$ 355	\$ 656	0%	136%
630	Insurance and Bonds	\$ 98,438	\$ 97,840	\$ 598	0%	136%
900	Tax Refunds	\$ 1,000	\$ 453	\$ 547	0%	136%
340	Bd of Assessment Appeals	\$ 875	\$ 356	\$ 519	0%	137%
490	Land Use	\$ 9,243	\$ 8,884	\$ 359	0%	137%
335	Board of Trustees	\$ 600	\$ 500	\$ 100	0%	137%
880	OSHA	\$ 100	\$ -	\$ 100	0%	137%
901	Cemetaries	\$ 100	\$ -	\$ 100	0%	137%
845	Sanitarian	\$ 28,754	\$ 28,752	\$ 2	0%	137%
640	Regional Animal control	\$ 9,650	\$ 9,649	\$ 1	0%	137%
120	Probate Court	\$ 1,656	\$ 1,656	\$ -	0%	137%
280	Auditor	\$ 23,460	\$ 23,460	\$ -	0%	137%
510	Lake Lilinonhah Authority	\$ 25,909	\$ 25,909	\$ -	0%	137%
625	Fire Prevention Svcs	\$ 41,237	\$ 41,237	\$ -	0%	137%
710	Equipment Maintenance	\$ 50,000	\$ 53,643	\$ (3,643)	-2%	135%
620	Civil Preparedness	\$ 1,722	\$ 6,028	\$ (4,306)	-2%	133%
525	Library	\$ 110,000	\$ 115,000	\$ (5,000)	-2%	131%
190	Building Department	\$ 56,575	\$ 62,151	\$ (5,576)	-3%	128%
939	Student Enrichment	\$ 55,500	\$ 63,012	\$ (7,512)	-4%	125%
250	Employee Insurance	\$ 272,185	\$ 324,329	\$ (52,144)	-25%	100%
Grand Total Expenditures		\$ 2,776,260	\$ 2,564,912	\$ 211,348	100%	100%