

EXHIBIT 1 Analysis of Budgeted, Projected Actual Expenditures and Budget Request					
BOF2223.19b		2021/2022		2022/2023	inc (dec)
Account Number	Account Name	THIS YEAR		Next Year Request	from proj actual
		Budget per Website	Projected Actual		
100	Selectman's Office	\$ 132,875	\$ 129,496	\$ 145,139	\$ 15,643
120	Probate Court	\$ 2,238	\$ 2,238	\$ 2,228	\$ (10)
140	Elections	\$ 32,999	\$ 34,869	\$ 42,742	\$ 7,873
160	Town Clerk	\$ 64,808	\$ 63,548	\$ 67,827	\$ 4,279
165	Tax Collector	\$ 54,863	\$ 54,537	\$ 57,642	\$ 3,105
170	Assessor	\$ 67,599	\$ 65,843	\$ 70,912	\$ 5,069
175	Treasurer	\$ 52,371	\$ 50,972	\$ 56,287	\$ 5,315
180	Town Newsletter	\$ 9,304	\$ 8,986	\$ 9,617	\$ 631
185	Town Hall Operating	\$ 47,722	\$ 51,711	\$ 50,521	\$ (1,190)
190	Building Department	\$ 61,999	\$ 65,085	\$ -	\$ (65,085)
	Bldg Dept rev net of exp				\$ -
210	Town-Owned Buildings	\$ 129,150	\$ 128,627	\$ 134,150	\$ 5,523
215	Senior Services	\$ 80,349	\$ 72,702	\$ 83,803	\$ 11,101
230	Town Van	\$ 10,800	\$ 9,092	\$ 11,255	\$ 2,163
250	Employee Insurance	\$ 299,515	\$ 303,314	\$ 324,654	\$ 21,340
255	Pension Contributions	\$ 56,100	\$ 56,071	\$ 58,905	\$ 2,834
275	Payroll Dept.	\$ 103,479	\$ 96,455	\$ 108,253	\$ 11,798
280	Auditor	\$ 23,900	\$ 23,900	\$ 23,900	\$ -
		\$ 1,230,071	\$ 1,217,444	\$ 1,247,835	\$ 30,391
					\$ -
290	Legal Defense Fees	\$ 20,000	\$ 13,078	\$ 20,000	\$ 6,922
325	Board of Finance	\$ 823	\$ 658	\$ 854	\$ 196
335	Board of Trustees	\$ 610	\$ 572	\$ 636	\$ 64
340	Bd of Assessment Appeals	\$ 881	\$ 455	\$ 946	\$ 491
460	Planning and Zoning	\$ 10,947	\$ 10,529	\$ -	\$ (10,529)
480	Zoning Bd of Appeals	\$ 1,010	\$ 1,084	\$ 1,036	\$ (48)
485	Conservation/Inland Wetlands	\$ 11,647	\$ 10,639	\$ -	\$ (10,639)
490	Land Use	\$ 16,586	\$ 16,398	\$ 113,850	\$ 97,452
495	Recreation Commission	\$ 54,273	\$ 53,218	\$ 60,900	\$ 7,682
510	Lake Lilionhah Authority	\$ 30,027	\$ 30,027	\$ 38,109	\$ 8,082
525	Library	\$ 125,000	\$ 123,580	\$ 130,000	\$ 6,420
		\$ 271,804	\$ 260,237	\$ 366,331	\$ 106,094
					\$ -
600	Police Protection	\$ 112,700	\$ 80,001	\$ 123,110	\$ 43,109
605	Town Police/Private Duty	\$ 10,000	\$ 940	\$ 5,000	\$ 4,060
610	State Police/Res Trooper	\$ 93,725	\$ 89,593	\$ 99,071	\$ 9,478
620	Civil Preparedness	\$ 2,500	\$ 3,100	\$ 3,500	\$ 400
625	Fire Prevention Svcs	\$ 47,134	\$ 47,120	\$ 59,327	\$ 12,207
630	Insurance and Bonds	\$ 96,030	\$ 96,233	\$ 92,811	\$ (3,422)
640	Regional Animal control	\$ 9,741	\$ 9,741	\$ 9,769	\$ 28
645	Streetlighting	\$ 5,742	\$ 5,563	\$ 5,685	\$ 122
		\$ 377,572	\$ 332,291	\$ 398,273	\$ 65,982
					\$ -
700	Town Garage	\$ 3,250	\$ 1,455	\$ -	\$ (1,455)
705	Town Roads	\$ 576,013	\$ 576,058	\$ 578,678	\$ 2,620
710	Equipment Maintenance	\$ 40,000	\$ 40,038	\$ -	\$ (40,038)
725	Town Parks	\$ 35,000	\$ 31,249	\$ 37,000	\$ 5,751
805	Trash Disposal/Recycling	\$ 50,194	\$ 44,464	\$ 54,829	\$ 10,365
		\$ 704,457	\$ 693,265	\$ 670,507	\$ (22,758)
					\$ -
810	Welfare	\$ 4,000	\$ -	\$ 10,000	\$ 10,000
825	Visiting Nurse	\$ 4,000	\$ 1,173	\$ 2,000	\$ 827
845	Sanitarian	\$ 28,754	\$ 29,203	\$ 25,000	\$ (4,203)
880	OSHA	\$ 100	\$ -	\$ 100	\$ 100
		\$ 36,854	\$ 30,376	\$ 37,100	\$ 6,724
					\$ -
900	Tax Refunds	\$ 1,000	\$ 438	\$ 1,000	\$ 562
901	Cemetaries	\$ 100	\$ -	\$ 100	\$ 100
905	Unemployment	\$ 2,000	\$ 575	\$ 2,000	\$ 1,425
910	Celebrations	\$ 3,000	\$ 1,324	\$ 3,000	\$ 1,676
920	Contingency	\$ 25,000	\$ 1,886	\$ 25,000	\$ 23,114
939	Student Enrichment	\$ 10,000	\$ 10,000	\$ 40,000	\$ 30,000
		\$ 41,100	\$ 14,223	\$ 71,100	\$ 56,877
					\$ -
	<b>TOTAL TOWN BUDGET</b>	\$ 2,661,858	\$ 2,547,834	\$ 2,791,146	\$ 243,312
	Special Approp. to Fire Dept	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	<b>Grand Total Expenditures</b>	\$ 2,761,858	\$ 2,647,834	\$ 2,891,146	\$ 243,312
					\$ -
	<b>Town Aid Road Fund Expenditures</b>	\$ 100,000	\$ 75,000	\$ 165,000	\$ 90,000
	<b>Town Aid Road Fund Additions</b>	\$ 178,636	\$ 179,000	\$ 179,000	\$ -
	<b>Ending Balance Town Aid Road Fund</b>	\$ 829,667	\$ 958,667	\$ 972,667	\$ 14,000