

**ANNUAL TOWN MEETING
BURNHAM SCHOOL 80 MAIN ST SO BRIDGEWATER
MAY 21, 2024 6:00 PM**

**FINAL
FY 2024-2025 SELECTMENS BUDGET**

Account Number	Ref# - Account Title	ORIG APPROP	Actual	ORIG APPROP	Actual	REQUEST	\$ CHANGE	% CHANGE
		FY 22/23	FY 22/23	FY23/24	FY 23/24	FY24/25	FY 24/25	FY 24/25
100 - SELECTMEN'S OFFICE								
01-110-01-100-11-0003	3 - FIRST SELECTMAN - SALARY	70,000.00	71,725.82	70,000.00	58,333.40	72,100.00	2,100.00	3.00%
01-111-01-100-11-0010	10 - ADMINSTRATIVE ASSISTANT - SALARY	37,827.00	37,757.87	38,584.00	31,134.89	39,740.00	1,156.00	3.00%
01-112-50-100-11-0013	13 - FIRST SELECTMAN- EXPENSES	6,694.00	6,694.08	6,700.00	5,578.40	6,900.00	200.00	2.99%
01-115-01-100-11-0014	14 - SELECTMEN - SALARIES	8,340.00	8,340.00	8,340.00	6,255.00	8,590.00	250.00	3.00%
01-116-01-100-11-0015	15 - SELECTMEN - BOS CLERK - SALARY	1,778.00	1,778.00	1,814.00	907.00	1,868.00	54.00	2.98%
01-117-01-100-11-0016	16 - SELECTMEN'S OFF - SPECIAL PROJECTS-HOURLY	3,000.00	2,757.72	3,000.00	1,797.15	2,000.00	-1,000.00	-33.33%
01-310-01-100-22-0060	60 - SELECTMEN'S OFF - DUES & WORKSHOPS	8,000.00	6,803.00	8,000.00	7,048.00	7,050.00	-950.00	-11.88%
01-510-01-100-22-0158	158 - SELECTMEN'S OFF - ADVERTISING	2,000.00	1,701.27	1,500.00	698.27	1,500.00	0.00	0.00%
01-892-01-100-22-0291	291 - SELECTMEN'S OFF - DISCRETIONARY/MISC	2,000.00	1,108.73	2,000.00	797.87	2,000.00	0.00	0.00%
01-896-01-100-22-0295	295 - SELECTMEN'S OFF-HOLIDAY/MEETING LUNCHES	3,000.00	2,084.56	3,000.00	2,453.26	2,000.00	-1,000.00	-33.33%
01-390-01-100-33-0098	98 - SELECTMEN'S OFF - CONSULTANTS	2,500.00	195.00	2,200.00	0.00	2,000.00	-200.00	-9.09%
(Sub) 100 - SELECTMEN'S OFFICE		145,139.00	140,946.05	145,138.00	115,003.24	145,748.00	610.00	0.42%
120 - PROBATE COURT								
01-325-01-120-00-0297	297 - PROBATE COURT	2,228.00	2,228.75	2,472.00	2,471.81	2,471.00	-1.00	-0.04%
(Sub) 120 - PROBATE COURT		2,228.00	2,228.75	2,472.00	2,471.81	2,471.00	-1.00	-0.04%
140 - ELECTIONS								
01-120-08-140-11-0339	339 - ELECTIONS- ROV - DEM & REP HOURLY	11,950.00	12,128.20	13,225.00	12,477.09	23,115.00	9,890.00	74.78%
01-120-09-140-11-0338	338 - ELECTIONS - HOURLY -POLL WORKERS	11,516.00	4,328.31	11,516.00	4,252.99	11,561.00	45.00	0.39%
01-120-09-140-11-1004	1004 - DEPUTY REGISTRAR HOURLY	7,475.00	3,140.32	8,075.00	3,169.23	8,317.00	242.00	3.00%
01-120-09-140-11-1039	1039 - ELECTIONS-EARLY VOTING HOURLY	0.00	0.00	0.00	0.00	16,600.00	16,600.00	0.00%
01-281-01-140-22-0055	55 - ELECTIONS- MILEAGE	200.00	0.00	70.00	205.55	96.00	26.00	37.14%
01-310-01-140-22-0061	61 - ELECTIONS - DUES	100.00	170.00	320.00	195.00	180.00	-140.00	-43.75%
01-310-01-140-22-1030	1030 - ELECTIONS-STATE MANDATED COURSES	2,350.00	0.00	3,120.00	2,335.00	1,710.00	-1,410.00	-45.19%
01-310-01-140-22-1031	1031 - ELECTIONS- CONFERENCES	1,640.00	110.00	0.00	0.00	750.00	750.00	0.00%
01-310-01-140-22-1040	1040 - ELECTIONS-EARLY VOTING I T MAINTENANCE	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%
01-326-01-140-22-0075	75 - ELECTIONS -MEMORY CARDS	1,044.00	765.00	1,650.00	1,465.00	790.00	-860.00	-52.12%
01-327-01-140-22-0081	81 - ELECTIONS- CANVASS	200.00	60.00	65.00	0.00	70.00	5.00	7.69%
01-421-01-140-22-0128	128 - ELECTIONS-MACHINE MAINT IVS	1,350.00	1,759.00	0.00	0.00	1,500.00	1,500.00	0.00%
01-421-01-140-22-1032	1032 - ELECTIONS- TABULATOR	1,044.00	0.00	3,132.00	750.00	750.00	-2,382.00	-76.05%

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01-610-06-140-22-0192	192 - ELECTIONS - GENERAL SUPPLIES	1,649.00	586.93	1,573.00	923.13	1,200.00	-373.00	-23.71%
(Sub) 140 - ELECTIONS		40,518.00	23,047.76	42,746.00	25,772.99	68,139.00	25,393.00	59.40%
160 - TOWN CLERK								
01-110-01-160-11-0005	5 - TOWN CLERK - SALARY	38,202.00	39,481.03	38,966.00	31,443.31	40,135.00	1,169.00	3.00%
01-120-01-160-11-0018	18 - TOWN CLERK- ASSISTANT - HOURLY	21,420.00	24,313.20	21,848.00	19,046.18	22,503.00	655.00	3.00%
01-310-01-160-22-0062	62 - TOWN CLERK - DUES AND SEMINARS	2,385.00	1,483.28	2,385.00	490.00	1,500.00	-885.00	-37.11%
01-326-01-160-22-0776	776 - TOWN CLERK- SOFTWARE LICENSE FEE	4,920.00	4,510.00	4,920.00	3,690.00	5,940.00	1,020.00	20.73%
01-394-01-160-22-0107	107 - TOWN CLERK - MICROFILMING	300.00	236.02	300.00	158.40	300.00	0.00	0.00%
01-510-01-160-22-0160	160 - TOWN CLERK - ADVERTISING	600.00	28.91	600.00	69.83	600.00	0.00	0.00%
(Sub) 160 - TOWN CLERK		67,827.00	70,052.44	69,019.00	54,897.72	70,978.00	1,959.00	2.84%
165 - TAX COLLECTOR								
01-110-01-165-11-0007	7 - TAX COLLECTOR - SALARY	38,202.00	39,139.33	38,966.00	31,443.31	40,135.00	1,169.00	3.00%
01-120-01-165-11-0023	23 - TAX COLLECTOR - ASSISTANT- HOURLY	9,376.00	9,720.30	9,564.00	7,259.75	9,851.00	287.00	3.00%
01-310-01-165-22-0064	64 - TAX COLLECTOR - DUES & SEMINARS	450.00	362.89	450.00	430.00	450.00	0.00	0.00%
01-510-01-165-22-0162	162 - TAX COLLECTOR - ADVERTISING	565.00	532.91	620.00	414.31	620.00	0.00	0.00%
01-690-01-165-22-0235	235 - TAX COLLECTOR - DMV REPORTING FEES	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
01-326-01-165-33-0079	79 - TAX COLLECTOR - DATA PROCESSING	4,074.00	3,392.81	4,295.00	3,483.02	4,560.00	265.00	6.17%
01-401-01-165-33-0111	111 - TAX COLLECTOR - SOFTWARE UPDATES	4,725.00	4,725.00	4,963.00	4,962.06	5,150.00	187.00	3.77%
(Sub) 165 - TAX COLLECTOR		57,642.00	58,123.24	59,108.00	48,242.45	61,016.00	1,908.00	3.23%
170 - ASSESSOR								
01-110-01-170-11-0006	6 - ASSESSOR - SALARY	38,202.00	39,229.32	2,800.00	1,712.91	33,800.00	31,000.00	1107.14%
01-120-01-170-11-0022	22 - ASSESSOR - ASSISTANT - HOURLY	21,152.00	20,749.20	35,000.00	15,014.88	18,356.00	-16,644.00	-47.55%
01-281-01-170-22-0056	56 - ASSESSOR - MILEAGE	450.00	0.00	400.00	0.00	400.00	0.00	0.00%
01-310-01-170-22-0063	63 - ASSESSOR - DUES & CONFERENCES	1,600.00	60.00	1,600.00	0.00	1,600.00	0.00	0.00%
01-326-01-170-22-0078	78 - ASSESSOR - DATA PROCESS/GRAND LIST	1,103.00	1,102.50	1,158.00	1,157.76	1,165.00	7.00	0.60%
01-326-01-170-22-1038	1038 - ASSESSOR-PERSONAL PROPERTY AUDITS	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%
01-510-01-170-22-0161	161 - ASSESSOR - ADVERTISING	750.00	322.14	700.00	144.31	700.00	0.00	0.00%
01-515-01-170-22-0168	168 - ASSESSOR - PRINTING/PERS PROP FORM	125.00	105.38	259.00	119.49	259.00	0.00	0.00%
01-516-01-170-22-0174	174 - ASSESSOR - PUBLICATIONS-NADA GUIDE	475.00	0.00	600.00	610.00	950.00	350.00	58.33%
01-390-01-170-33-1035	1035 - ASSESSOR- CONSULTANT	0.00	0.00	36,166.00	32,564.30	2,800.00	-33,366.00	-92.26%

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01-400-01-170-33-0109	109 - ASSESSOR - SOFTWARE MAINT.	3,780.00	3,780.00	3,969.00	3,969.00	4,775.00	806.00	20.31%
01-401-01-170-33-0110	110 - ASSESSOR - SOFTWARE UPDATES	3,275.00	3,275.00	3,668.00	3,274.00	6,813.00	3,145.00	85.74%
(Sub) 170 - ASSESSOR		70,912.00	68,623.54	86,320.00	58,566.65	73,118.00	-13,202.00	-15.29%
175 - TREASURER								
01-110-01-175-11-0324	324 - TREASURER - SALARY	38,202.00	38,901.73	38,966.00	31,443.31	40,135.00	1,169.00	3.00%
01-120-01-175-11-0340	340 - TREASURER - ASSISTANT - HOURLY	1,374.00	1,585.15	1,402.00	1,402.00	1,444.00	42.00	3.00%
01-310-01-175-22-0066	66 - TREASURER - DUES/CONF/MILEAGE	3,000.00	418.04	3,000.00	249.72	3,000.00	0.00	0.00%
01-389-01-175-22-0999	999 - FINANCIAL ADMINISTRATOR CONSULTANT	1,000.00	0.00	1,000.00	1,100.00	4,000.00	3,000.00	300.00%
01-515-01-175-22-0169	169 - TREASURER - CHECKS	1,200.00	0.00	1,200.00	356.47	800.00	-400.00	-33.33%
01-401-01-175-33-0401	401 - TREASURER/DP SUPPORT	11,511.00	11,246.93	11,750.00	11,246.93	11,750.00	0.00	0.00%
(Sub) 175 - TREASURER		56,287.00	52,151.85	57,318.00	45,798.43	61,129.00	3,811.00	6.65%
180 - TOWN NEWSLETTER								
01-515-01-180-00-0167	167 - TOWN NEWSLETTER - PRINTING	5,200.00	4,902.00	5,200.00	3,906.00	5,200.00	0.00	0.00%
01-515-01-180-00-0367	367 - TOWN NEWSLETTER PRODUCTION	2,892.00	1,950.00	2,950.00	1,950.00	3,000.00	50.00	1.69%
01-520-01-180-00-0178	178 - TOWN NEWSLETTER - POSTAGE	1,200.00	975.54	1,300.00	755.00	1,500.00	200.00	15.38%
01-525-01-180-00-0180	180 - TOWN NEWSLETTER - BULK PERMIT FEE	325.00	290.00	320.00	320.00	320.00	0.00	0.00%
(Sub) 180 - TOWN NEWSLETTER		9,617.00	8,117.54	9,770.00	6,931.00	10,020.00	250.00	2.56%
185 - TOWN HALL OPERATING								
01-120-01-185-11-0019	19 - TOWN HALL - WEB SITE - ADMINISTRATOR	2,181.00	2,181.00	2,225.00	1,112.50	2,292.00	67.00	3.01%
01-420-01-185-22-0126	126 - TOWN HALL - RADIO MAINT-EQUIP REPAIR	100.00	0.00	100.00	0.00	100.00	0.00	0.00%
01-440-01-185-22-0131	131 - TOWN HALL - JANITORIAL SVCS	12,540.00	9,260.00	13,000.00	6,160.00	13,000.00	0.00	0.00%
01-520-01-185-22-0177	177 - TOWN HALL - POSTAGE	5,000.00	3,952.25	5,200.00	2,280.68	4,000.00	-1,200.00	-23.08%
01-610-01-185-22-0114	114 - TOWN HALL-OFFICE EQUIPMENT AND COMPUTERS	5,000.00	2,191.06	4,000.00	5,282.56	4,000.00	0.00	0.00%
01-610-01-185-22-0183	183 - TOWN HALL - OFFICE SUPPLIES	6,000.00	7,805.66	6,600.00	5,690.31	6,600.00	0.00	0.00%
01-620-01-185-22-0195	195 - TOWN HALL - MAINT/MISC SUPPLIES	500.00	270.20	500.00	0.00	500.00	0.00	0.00%
01-664-01-185-22-0215	215 - TOWN HALL - WATER	1,200.00	176.63	600.00	377.70	500.00	-100.00	-16.67%
01-326-01-185-33-0077	77 - TOWN HALL WEB SITE MEDIA SERVICES	4,000.00	3,302.87	3,550.00	3,660.99	4,500.00	950.00	26.76%
01-335-01-185-33-0083	83 - TOWN HALL - SERVICE CONTRACTS	2,000.00	746.75	2,400.00	569.59	2,000.00	-400.00	-16.67%
01-337-01-185-33-0088	88 - TOWN HALL- COMPUTER/LEASE SVCS	12,000.00	17,523.86	12,500.00	9,502.59	13,000.00	500.00	4.00%
(Sub) 185 - TOWN HALL OPERATING		50,521.00	47,410.28	50,675.00	34,636.92	50,492.00	-183.00	-0.36%

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190 - BUILDING DEPARTMENT								
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01-385-05-190-33-0095	95 - BUILDING DEPARTMENT - INSPECTION SVC	0.00	0.00	0.00	0.00	68,000.00	68,000.00	0.00%
(Sub) 190 - BUILDING DEPARTMENT		0.00	0.00	0.00	0.00	68,000.00	68,000.00	0.00%
210 - TOWN OWNED BUILDINGS								
01-680-05-210-00-0224	224 - TOB - ALL BUILDINGS - MAINTENANCE	80,000.00	91,561.40	80,000.00	53,322.29	70,000.00	-10,000.00	-12.50%
01-680-05-210-00-1000	1000 - TOB SECURITY ALL BUILDINGS	600.00	0.00	300.00	1,494.37	2,500.00	2,200.00	733.33%
01-680-05-210-00-1003	1003 - TOB - LANDSCAPE MAINTENANCE	2,000.00	41.67	2,000.00	0.00	2,000.00	0.00	0.00%
01-335-05-210-61-0085	85 - TOB-- SENIOR CTR GEN MAINT	1,000.00	380.00	1,000.00	828.90	1,000.00	0.00	0.00%
01-335-05-210-61-0549	549 - TOB PUMP HSE GENERATOR MAINT	750.00	1,290.17	750.00	0.00	750.00	0.00	0.00%
01-410-01-210-61-0350	350 - TOB- SENIOR CENTER-TELEPHONE CABLE INTERNET	4,000.00	4,052.75	4,000.00	3,714.29	4,000.00	0.00	0.00%
01-662-05-210-61-0209	209 - TOB-SENIOR CENTER - ELECTRIC	4,500.00	4,105.71	4,600.00	2,394.49	4,600.00	0.00	0.00%
01-665-05-210-61-0219	219 - TOB - SENIOR CENTER - PROPANE	5,000.00	3,052.25	6,000.00	4,359.25	6,000.00	0.00	0.00%
01-662-05-210-62-0210	210 - TOB - HILLTOP BARN - ELECTRIC	1,500.00	487.65	1,200.00	427.31	1,200.00	0.00	0.00%
01-661-05-210-64-0206	206 - TOB- PECK HOUSE- HEATING FUEL	2,000.00	3,257.99	2,500.00	1,939.69	2,500.00	0.00	0.00%
01-662-05-210-64-0211	211 - TOB-PECK HOUSE - ELECTRIC	400.00	430.74	600.00	807.23	600.00	0.00	0.00%
01-680-05-210-64-0226	226 - TOB - PECK HOUSE- FURNACE MAINT.	300.00	0.00	350.00	335.95	350.00	0.00	0.00%
01-662-05-210-65-0212	212 - TOB-RECREATION PARK - ELECTRIC	3,600.00	3,342.33	4,500.00	1,875.03	4,500.00	0.00	0.00%
01-335-05-210-66-0086	86 - TOB-TOWN GARAGE - GENERATOR MAINT.	750.00	345.00	500.00	0.00	500.00	0.00	0.00%
01-410-15-210-66-0352	352 - TOB- TOWN GARAGE - TELE/CABLE-INTERNET	3,000.00	3,012.93	3,000.00	2,756.88	3,000.00	0.00	0.00%
01-661-05-210-66-0207	207 - TOB- TOWN GARAGE - HEATING FUEL	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%
01-662-05-210-66-0213	213 - TOB-TOWN GARAGE - ELECTRIC	3,000.00	3,305.97	4,600.00	1,762.54	4,600.00	0.00	0.00%
01-665-05-210-66-0220	220 - TOB - TOWN GARAGE - PROPANE	500.00	48.29	250.00	100.73	250.00	0.00	0.00%
01-680-05-210-66-0227	227 - TOB - TOWN GARAGE - FURNACE MAINT	750.00	319.95	350.00	1,041.61	350.00	0.00	0.00%
01-335-01-210-67-0084	84 - TOB-TOWN HALL - GENERATOR MAINT.	500.00	345.00	350.00	840.86	350.00	0.00	0.00%
01-410-01-210-67-0351	351 - TOB- TOWN HALL - TELE/CABLE/INTERNET	9,000.00	8,398.08	9,000.00	5,275.31	9,000.00	0.00	0.00%
01-662-05-210-67-0214	214 - TOB - TOWN HALL - ELECTRIC	5,000.00	5,368.86	5,000.00	3,449.69	5,000.00	0.00	0.00%
01-665-01-210-67-0217	217 - TOB - TOWN HALL - PROPANE	4,500.00	4,739.92	5,000.00	3,810.69	5,000.00	0.00	0.00%
01-680-05-210-67-0228	228 - TOB - TOWN HALL - FURNACE MAINT	500.00	0.00	350.00	0.00	350.00	0.00	0.00%
(Sub) 210 - TOWN OWNED BUILDINGS		134,150.00	137,886.66	137,200.00	90,537.11	129,400.00	-7,800.00	-5.69%
215 - SENIOR SERVICES								
01-120-20-215-11-0039	39 - SR SVCS - DIRECTOR-SALARY	36,100.00	36,103.67	36,822.00	29,840.80	35,100.00	-1,722.00	-4.68%

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215 - SENIOR SERVICES								
01-120-20-215-11-0044	44 - -SR-SVCS-COORDINATOR SALARY	0.00	0.00	0.00	0.00	24,024.00	24,024.00	0.00%
01-122-20-215-11-0046	46 - SR SVCS - MUNICIPAL AGENT - HOURLY	5,355.00	5,520.24	5,462.00	4,807.30	5,600.00	138.00	2.53%
01-123-20-215-11-0047	47 - SR SVCS- ADMIN ASSTS - HOURLY	31,073.00	31,084.17	31,694.00	30,613.39	16,000.00	-15,694.00	-49.52%
01-337-20-215-22-0091	91 - SR SVCS - COMPUTER SUPPORT	400.00	0.00	400.00	300.00	400.00	0.00	0.00%
01-515-20-215-22-0173	173 - SR SVCS - NEWSLETTER/PRINT/POSTAGE	2,425.00	3,051.97	2,425.00	2,352.71	3,125.00	700.00	28.87%
01-610-20-215-22-0193	193 - SR SVCS - OFFICE SUPPLIES	650.00	0.00	650.00	863.15	650.00	0.00	0.00%
01-620-20-215-22-0196	196 - SR SVCS - MAINT. SUPPLIES	400.00	224.38	400.00	395.48	400.00	0.00	0.00%
01-873-20-215-22-0277	277 - SR SVCS - MEALS ON WHEELS	200.00	0.00	200.00	247.00	200.00	0.00	0.00%
01-888-20-215-22-0286	286 - SR SVCS - JANITORIAL SERVICES	6,750.00	6,140.00	6,750.00	5,430.97	6,750.00	0.00	0.00%
01-893-20-215-22-0293	293 - SR SVCS - LAUNDRY SERVICE	250.00	285.50	450.00	271.20	450.00	0.00	0.00%
01-894-20-215-22-0294	294 - SR SVCS - PIANO TUNING	200.00	0.00	200.00	0.00	200.00	0.00	0.00%
(Sub) 215 - SENIOR SERVICES		83,803.00	82,409.93	85,453.00	75,122.00	92,899.00	7,446.00	8.71%
230 - TOWN VAN								
01-731-15-230-00-0349	349 - TOWN VAN EQUIP/MAINT	2,200.00	1,753.05	2,400.00	0.00	2,400.00	0.00	0.00%
01-121-20-230-11-0043	43 - TOWN VAN- DRIVERS	5,355.00	7,060.15	5,462.00	297.54	10,000.00	4,538.00	83.08%
01-281-20-230-22-0058	58 - TOWN VAN- GASOLINE	3,700.00	5,343.47	4,000.00	4,846.39	5,000.00	1,000.00	25.00%
(Sub) 230 - TOWN VAN		11,255.00	14,156.67	11,862.00	5,143.93	17,400.00	5,538.00	46.69%
250 - EMPLOYEE INSURANCE								
01-220-01-250-00-0328	328 - HEALTH INSURANCE	320,695.00	249,836.11	288,613.00	214,737.26	295,199.00	6,586.00	2.28%
01-221-01-250-00-0348	348 - HEALTH INSURANCE/UNION EMPLOYEES	92,856.00	91,104.00	93,000.00	64,153.60	93,184.00	184.00	0.20%
01-222-01-250-00-0050	50 - DENTAL/VISION INSURANCE	23,747.00	18,802.65	15,824.00	13,102.99	16,804.00	980.00	6.19%
01-223-01-250-00-0051	51 - LIFE INSURANCE	2,000.00	563.81	2,000.00	1,050.92	2,000.00	0.00	0.00%
01-225-01-250-00-0053	53 - HEALTH/DENTAL INSURANCE - EMPLOYEE CONTR.	-15,000.00	-12,860.73	-18,266.00	-11,246.10	-18,720.00	-454.00	2.49%
01-226-01-250-00-0332	332 - HEALTH/DENTAL INSURANCE - RAC PORTION	-99,644.00	41,197.46	-49,892.00	0.00	-65,945.00	-16,053.00	32.18%
(Sub) 250 - EMPLOYEE INSURANCE		324,654.00	388,643.30	331,279.00	281,798.67	322,522.00	-8,757.00	-2.64%
255 - EMPLOYEE PENSION								
01-325-01-255-00-0316	316 - PENSION - CONTRIBUTIONS	58,905.00	56,908.96	60,000.00	44,309.36	60,000.00	0.00	0.00%
(Sub) 255 - EMPLOYEE PENSION		58,905.00	56,908.96	60,000.00	44,309.36	60,000.00	0.00	0.00%
275 - PAYROLL DEPARTMENT								
01-120-01-275-11-1013	1013 - 1013- PAYROLL ADMINISTRATOR HOURLY	8,903.00	9,092.00	9,081.00	7,943.63	9,353.00	272.00	3.00%

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275 - PAYROLL DEPARTMENT								
01-210-01-275-22-0317	317 - PAYROLL TAXES - FICA/MEDICARE	91,350.00	77,599.09	89,000.00	65,247.17	89,000.00	0.00	0.00%
01-890-01-275-22-1012	1012 - PAYROLL PROCESSING EXPENSE	8,000.00	6,516.02	5,000.00	5,325.35	5,200.00	200.00	4.00%
(Sub) 275 - PAYROLL DEPARTMENT		108,253.00	93,207.11	103,081.00	78,516.15	103,553.00	472.00	0.46%
280 - AUDITOR								
01-391-01-280-33-0298	298 - AUDITING SERVICES	23,900.00	25,000.00	26,000.00	25,500.00	26,000.00	0.00	0.00%
(Sub) 280 - AUDITOR		23,900.00	25,000.00	26,000.00	25,500.00	26,000.00	0.00	0.00%
290 - LEGAL DEFENSE FEES								
01-823-01-290-33-0334	334 - LEGAL / DEFENSE FEES	10,000.00	1,507.00	10,000.00	1,178.00	7,500.00	-2,500.00	-25.00%
01-823-01-290-33-0355	355 - LEGAL / DEFENSE FEES - SELECTMEN	10,000.00	0.00	10,000.00	0.00	7,500.00	-2,500.00	-25.00%
(Sub) 290 - LEGAL DEFENSE FEES		20,000.00	1,507.00	20,000.00	1,178.00	15,000.00	-5,000.00	-25.00%
325 - BOARD OF FINANCE								
01-120-01-325-11-0020	20 - BD OF FINANCE - CLERK	654.00	654.00	667.00	0.00	1,000.00	333.00	49.93%
01-690-01-325-22-0233	233 - BD OF FINANCE - EXPENSES	200.00	37.17	200.00	0.00	200.00	0.00	0.00%
(Sub) 325 - BOARD OF FINANCE		854.00	691.17	867.00	0.00	1,200.00	333.00	38.41%
340 - BOARD OF ASSESSMENT APPEALS								
01-110-01-340-11-0008	8 - BD OF ASSESSMENT APPEALS - SALARIES	321.00	214.20	325.00	108.40	325.00	0.00	0.00%
01-310-01-340-22-0065	65 - BD OF ASSESSMENT APPEALS-SEMINARS	150.00	0.00	150.00	0.00	150.00	0.00	0.00%
01-510-01-340-22-0163	163 - BD OF ASSESSMENT APPEALS - ADVERTISING	475.00	61.95	475.00	135.00	250.00	-225.00	-47.37%
(Sub) 340 - BOARD OF ASSESSMENT APPEALS		946.00	276.15	950.00	243.40	725.00	-225.00	-23.68%
480 - ZONING BOARD OF APPEALS								
01-120-05-480-11-0028	28 - ZBA - CLERK - HOURLY	536.00	546.00	750.00	0.00	0.00	-750.00	-100.00%
01-510-05-480-22-0165	165 - ZBA - ADVERTISING	500.00	536.90	500.00	0.00	0.00	-500.00	-100.00%
(Sub) 480 - ZONING BOARD OF APPEALS		1,036.00	1,082.90	1,250.00	0.00	0.00	-1,250.00	-100.00%
490 - LAND USE								
01-120-05-490-11-0030	30 - LAND USE - COORDINATOR- SALARY	36,000.00	36,485.74	36,720.00	29,630.82	38,966.00	2,246.00	6.12%
01-120-05-490-11-1017	1017 - LAND USE ASSISTANT	10,000.00	5,443.66	10,200.00	7,968.80	10,200.00	0.00	0.00%
01-120-05-490-11-1020	1020 - BUILDING DEPARTMENT-INSPECTION SVC	40,000.00	240,040.00	68,000.00	64,540.50	0.00	-68,000.00	-100.00%
01-120-05-490-11-1021	1021 - ZONING ENFORCEMENT OFFICER- SALARY	10,000.00	10,333.46	10,200.00	8,500.00	10,200.00	0.00	0.00%
01-120-05-490-11-1022	1022 - CONS INLAND/WETLAND ENFORCEMENT-SAL	10,000.00	10,850.08	10,200.00	8,500.00	10,200.00	0.00	0.00%
01-281-05-490-22-1023	1023 - LAND USE-MISC	0.00	0.00	750.00	195.95	750.00	0.00	0.00%

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01-310-05-490-22-1024	1024 - LAND USE DUES, BOOKS,CONFERENCES	2,000.00	2,281.75	2,000.00	1,583.14	2,000.00	0.00	0.00%
01-310-05-490-22-1025	1025 - LAND USE FEES	2,400.00	3,471.92	2,400.00	903.54	2,400.00	0.00	0.00%
01-390-05-490-22-1028	1028 - CONSERVATION INLAND/WELTAND CONSULT	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%
01-510-05-490-22-1026	1026 - LAND USE-ADVERTISING	1,000.00	1,070.34	1,000.00	907.78	1,500.00	500.00	50.00%
01-390-05-490-33-1027	1027 - P&Z CONSULTANTS	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%
(Sub) 490 - LAND USE		113,400.00	309,976.95	143,470.00	122,730.53	78,216.00	-65,254.00	-45.48%
495 - RECREATION COMMISSION								
01-120-25-495-11-0040	40 - RECREATION-SUMMER CAMP - WAGES	20,000.00	14,278.03	20,000.00	15,398.00	20,000.00	0.00	0.00%
01-120-26-495-11-0041	41 - RECREATION - COORDINATOR- HOURLY	7,925.00	9,610.99	7,925.00	7,308.24	9,000.00	1,075.00	13.56%
01-120-26-495-11-1001	1001 - RECREATION-TRASH REMOVAL	1,525.00	960.00	1,525.00	854.28	1,525.00	0.00	0.00%
01-450-25-495-22-0147	147 - RECREATION- REPAIRS/MAINT.	3,000.00	2,450.00	3,000.00	464.19	3,000.00	0.00	0.00%
01-457-25-495-22-0153	153 - RECREATION - JANITORIAL SVCS	6,500.00	5,228.44	6,500.00	4,424.20	6,500.00	0.00	0.00%
01-690-25-495-22-0243	243 - RECREATION - SUPPLIES	500.00	276.94	500.00	129.68	500.00	0.00	0.00%
01-691-25-495-22-0244	244 - RECREATION- SUPPLIES/SUMMER CAMP	900.00	550.46	900.00	969.50	1,000.00	100.00	11.11%
01-750-25-495-22-0265	265 - RECREATION - NEW EQUIPMENT	1,500.00	2,450.86	2,500.00	1,283.04	2,500.00	0.00	0.00%
01-878-25-495-22-0278	278 - RECREATION - ADULT BASEBALL PROGRAM	750.00	750.00	750.00	0.00	750.00	0.00	0.00%
01-880-25-495-22-0279	279 - RECREATION - FAMILY PROG/ADULT&HOLIDAY	5,500.00	2,150.00	5,500.00	3,461.81	5,500.00	0.00	0.00%
01-881-25-495-22-0280	280 - RECREATION - SPORTS PROGRAMS	3,000.00	1,969.25	3,000.00	1,500.00	3,000.00	0.00	0.00%
01-882-25-495-22-0281	281 - RECREATION - ASAP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
01-883-25-495-22-0282	282 - RECREATION - TRIPS	500.00	0.00	500.00	0.00	500.00	0.00	0.00%
01-884-25-495-22-0283	283 - RECREATION- MISCELLANEOUS	300.00	282.50	300.00	65.00	300.00	0.00	0.00%
01-886-25-495-22-0285	285 - RECREATION- SELF SUSTAINING PROG.	4,000.00	7,071.87	9,000.00	7,614.50	10,000.00	1,000.00	11.11%
(Sub) 495 - RECREATION COMMISSION		60,900.00	53,029.34	66,900.00	48,472.44	69,075.00	2,175.00	3.25%
510 - LAKE LILLINONAH AUTHORITY								
01-325-35-510-00-0306	306 - LAKE LILLINONAH AUTHORITY	38,109.00	38,109.00	44,790.00	44,790.00	45,842.00	1,052.00	2.35%
(Sub) 510 - LAKE LILLINONAH AUTHORITY		38,109.00	38,109.00	44,790.00	44,790.00	45,842.00	1,052.00	2.35%
525 - LIBRARY								
01-325-35-525-00-0305	305 - LIBRARY	130,000.00	130,000.00	130,000.00	130,000.00	135,000.00	5,000.00	3.85%
01-325-35-525-00-1036	1036 - BURNHAM LIBRARY CAPITAL IMPROVMENTS	0.00	0.00	500,000.00	65,010.67	0.00	-500,000.00	-100.00%
(Sub) 525 - LIBRARY		130,000.00	130,000.00	630,000.00	195,010.67	135,000.00	-495,000.00	-78.57%

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600 - POLICE PROTECTION								
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01-120-10-600-11-0327	327 - TOWN POLICE - CONSTABLES - HOURLY	102,960.00	56,556.25	105,020.00	61,247.13	100,000.00	-5,020.00	-4.78%
01-121-10-600-11-0042	42 - TOWN POLICE - CONSTABLES-TRAINING	2,000.00	1,120.00	2,000.00	3,703.30	2,000.00	0.00	0.00%
01-337-10-600-22-0090	90 - TOWN POLICE-TELE INTERNETCABLE WIRELESS	4,000.00	4,190.34	4,000.00	3,437.27	4,000.00	0.00	0.00%
01-418-10-600-22-0122	122 - TOWN POLICE - RADAR GUN MAINT.	400.00	0.00	400.00	0.00	400.00	0.00	0.00%
01-419-10-600-22-0124	124 - TOWN POLICE - RADIO MAINT.	750.00	0.00	750.00	0.00	750.00	0.00	0.00%
01-430-10-600-22-0074	74 - TOWN POLICE- GASOLINE	3,000.00	5,343.51	3,000.00	4,846.35	5,000.00	2,000.00	66.67%
01-430-10-600-22-0130	130 - TOWN POLICE - VEHICLE MAINT.	2,000.00	1,437.53	2,000.00	2,875.24	2,000.00	0.00	0.00%
01-461-10-600-22-0156	156 - TOWN POLICE EQUIP/UNIFORMS/OFFICE SUPP	7,000.00	15,507.90	7,000.00	975.56	6,000.00	-1,000.00	-14.29%
01-621-10-600-22-0198	198 - TOWN POLICE - AMMUNITION	1,000.00	1,130.00	1,000.00	0.00	1,500.00	500.00	50.00%
(Sub) 600 - POLICE PROTECTION		123,110.00	85,285.53	125,170.00	77,084.85	121,650.00	-3,520.00	-2.81%
605 - TOWN POLICE/PRIVATE DUTY								
01-122-10-605-11-0342	342 - TOWN POLICE - PRIVATE DUTY	5,000.00	-84,879.80	5,000.00	7,106.50	5,000.00	0.00	0.00%
(Sub) 605 - TOWN POLICE/PRIVATE DUTY		5,000.00	-84,879.80	5,000.00	7,106.50	5,000.00	0.00	0.00%
610 - STATE POLICE/RES TROOPER PROG								
01-325-10-610-33-0341	341 - STATE POLICE- RESIDENT TRPR PROGRAM	93,071.00	80,203.37	105,020.00	0.00	81,187.00	-23,833.00	-22.69%
01-325-10-610-33-1002	1002 - STATE POLICE-OVERTIME	6,000.00	3,176.12	6,000.00	678.60	4,000.00	-2,000.00	-33.33%
(Sub) 610 - STATE POLICE/RES TROOPER PROG		99,071.00	83,379.49	111,020.00	678.60	85,187.00	-25,833.00	-23.27%
620 - CIVIL PREPAREDNESS								
01-120-10-620-11-0318	318 - CIVIL PREPAREDNESS - SALARY	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	0.00	0.00%
01-690-10-620-22-0319	319 - CIVIL PREPAREDNESS - EXPENSES	500.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
(Sub) 620 - CIVIL PREPAREDNESS		3,500.00	3,000.00	3,000.00	1,500.00	8,000.00	5,000.00	166.67%
625 - FIRE PREVENTION SERVICES								
01-120-10-625-11-0036	36 - FIRE MARSHAL - SALARY	4,600.00	4,600.00	14,810.00	3,185.34	4,600.00	-10,210.00	-68.94%
01-690-10-625-22-1041	1041 - FIRE MARSHALL EXPENSES	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00%
01-325-10-625-33-0073	73 - FIRE SVCS - PARAMEDIC PROGRAM	35,317.00	35,318.00	60,222.00	60,222.00	60,222.00	0.00	0.00%
01-336-10-625-33-0087	87 - FIRE SVCS - E-911 LCD SERVICE	19,410.00	19,410.30	19,896.00	19,896.00	19,896.00	0.00	0.00%
(Sub) 625 - FIRE PREVENTION SERVICES		59,327.00	59,328.30	94,928.00	83,303.34	85,918.00	-9,010.00	-9.49%
630 - INSURANCE AND BONDS								
01-801-01-630-00-0266	266 - INS - LIABILITY/AUTO/PROPERTY	40,115.00	41,089.00	41,158.00	41,088.00	41,158.00	0.00	0.00%

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630 - INSURANCE AND BONDS								
01-803-01-630-00-0267	267 - INS - WORKMAN'S COMPENSATION	42,151.00	42,148.00	40,043.00	40,038.00	40,043.00	0.00	0.00%
01-805-01-630-00-0269	269 - INS - TAX COLLECTOR'S BOND	300.00	255.00	300.00	0.00	300.00	0.00	0.00%
01-810-01-630-00-0270	270 - INS - FIRE DEPARTMENT	9,945.00	0.00	9,945.00	0.00	9,945.00	0.00	0.00%
01-812-01-630-00-0271	271 - INS - PENSION BOND	300.00	0.00	300.00	255.00	300.00	0.00	0.00%
(Sub) 630 - INSURANCE AND BONDS		92,811.00	83,492.00	91,746.00	81,381.00	91,746.00	0.00	0.00%
640 - REGIONAL ANIMAL CONTROL								
01-325-10-640-22-0320	320 - REGIONAL ANIMAL CONTROL	9,769.00	9,780.00	10,468.00	10,561.00	10,468.00	0.00	0.00%
(Sub) 640 - REGIONAL ANIMAL CONTROL		9,769.00	9,780.00	10,468.00	10,561.00	10,468.00	0.00	0.00%
645 - STREETLIGHTING								
01-663-15-645-00-0299	299 - STREET LIGHTING	5,685.00	6,437.75	6,000.00	4,446.81	6,000.00	0.00	0.00%
(Sub) 645 - STREETLIGHTING		5,685.00	6,437.75	6,000.00	4,446.81	6,000.00	0.00	0.00%
705 - TOWN ROADS								
01-420-15-705-00-1033	1033 - TOWN ROADS EQUIPMENT MAINT GEN	50,000.00	116,145.46	55,000.00	51,843.24	55,000.00	0.00	0.00%
01-110-15-705-11-0009	9 - TOWN ROADS - FOREMAN - HOURLY	84,045.00	31,996.28	85,726.00	69,201.60	90,947.00	5,221.00	6.09%
01-111-15-705-11-0011	11 - TOWN ROADS-UNION EMPLOYEES-HOURLY	257,483.00	257,223.28	265,207.00	207,645.20	278,467.00	13,260.00	5.00%
01-120-15-705-11-0038	38 - TOWN ROADS - PART TIME- HOURLY	12,000.00	1,662.00	12,000.00	4,748.14	15,000.00	3,000.00	25.00%
01-130-15-705-11-0048	48 - TOWN ROADS - OVERTIME - HOURLY	35,000.00	18,940.50	35,000.00	33,844.19	36,575.00	1,575.00	4.50%
01-410-15-705-22-0117	117 - TOWN ROADS- CELL PHONE - FOREMAN	1,500.00	810.51	1,500.00	600.35	1,500.00	0.00	0.00%
01-419-15-705-22-0125	125 - TOWN ROADS - RADIO MAINT.	500.00	708.70	500.00	0.00	500.00	0.00	0.00%
01-453-15-705-22-0149	149 - TOWN ROADS - MATERIALS	20,000.00	19,427.04	0.00	0.00	0.00	0.00	0.00%
01-461-15-705-22-0157	157 - TOWN ROADS UNIFORMS	5,500.00	9,890.57	8,300.00	6,805.82	8,500.00	200.00	2.41%
01-666-15-705-22-0222	222 - TOWN ROADS - GASOLINE	12,000.00	5,343.44	12,000.00	4,846.31	12,000.00	0.00	0.00%
01-667-15-705-22-0223	223 - TOWN ROADS - DIESEL FUEL	14,400.00	9,852.77	14,400.00	7,064.76	14,400.00	0.00	0.00%
01-680-15-705-22-0229	229 - TOWN ROADS - MAINT/GUARDRAILS/SEALING	2,000.00	0.00	2,000.00	116.99	2,000.00	0.00	0.00%
01-693-15-705-22-0246	246 - TOWN ROADS/GARAGE - SUPPLIES	2,000.00	1,689.43	2,000.00	1,149.48	2,000.00	0.00	0.00%
01-693-15-705-22-1034	1034 - TOWN ROADS-WATER	250.00	179.80	250.00	323.86	400.00	150.00	60.00%
01-697-15-705-22-0250	250 - TOWN ROADS - SIGNS AND HARDWARE	3,500.00	2,512.50	3,500.00	5,625.11	3,500.00	0.00	0.00%
01-390-15-705-33-0105	105 - TOWN ROADS - CONSULTANTS	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00%
01-324-15-705-44-0072	72 - TOWN ROADS- SWEEPING	7,500.00	2,043.13	0.00	0.00	6,000.00	6,000.00	0.00%
01-695-15-705-44-0248	248 - TOWN ROADS- BRIDGE REPAIRS	30,000.00	43.20	0.00	0.00	100,000.00	100,000.00	0.00%

**ANNUAL TOWN MEETING
BURNHAM SCHOOL 80 MAIN ST SO BRIDGEWATER
MAY 21, 2024 6:00 PM**

**FINAL
FY 2024-2025 SELECTMENS BUDGET**

Account Number	Ref# - Account Title	ORIG APPROP FY 22/23	Actual FY 22/23	ORIG APPROP FY23/24	Actual FY 23/24	REQUEST FY24/25	\$ CHANGE FY 24/25	% CHANGE FY 24/25
01-696-15-705-44-0249	249 - TOWN ROADS - ROAD RESURFACING	10,000.00	29,251.90	0.00	0.00	0.00	0.00	0.00%
01-699-15-705-44-0252	252 - TOWN ROADS - DRAINAGE WORK	15,000.00	6,133.64	0.00	0.00	30,000.00	30,000.00	0.00%
01-842-15-705-44-0202	202 - TOWN ROADS- TREE WORK/LEAF REMOVAL	15,000.00	24,787.00	0.00	0.00	60,000.00	60,000.00	0.00%
(Sub) 705 - TOWN ROADS		578,678.00	538,641.15	498,383.00	393,815.05	717,789.00	219,406.00	44.02%
725 - TOWN PARKS								
01-459-25-725-22-0155	155 - TOWN PARKS - REC GRNDS - MAINT/SUPPLIES	11,000.00	11,149.05	11,000.00	4,239.05	11,000.00	0.00	0.00%
01-457-25-725-33-0152	152 - TOWN PARKS - MOWING	26,000.00	17,700.00	26,000.00	12,150.00	26,000.00	0.00	0.00%
(Sub) 725 - TOWN PARKS		37,000.00	28,849.05	37,000.00	16,389.05	37,000.00	0.00	0.00%
805 - TRASH DISPOSAL/RECYCLING								
01-120-15-805-11-0037	37 - TRASH DISPOSAL - EMPLOYEES - HOURLY	14,379.00	10,571.50	14,667.00	8,239.27	15,033.00	366.00	2.50%
01-120-15-805-11-1008	1008 - TRASH DISPOSAL BULKY PICK-UP HOURLY	3,150.00	1,796.90	3,000.00	991.02	3,000.00	0.00	0.00%
01-323-15-805-22-0071	71 - TRASH DISPOSAL - RECYCLING	10,000.00	10,398.37	10,500.00	9,585.62	10,500.00	0.00	0.00%
01-328-15-805-22-0082	82 - TRASH DISPOSAL - HAZARDOUS WASTE DAY	5,000.00	4,093.47	5,000.00	3,105.35	5,000.00	0.00	0.00%
01-640-15-805-22-0200	200 - TRASH DISPOSAL - TOWN BULK PICKUP	16,000.00	5,452.20	15,000.00	6,161.20	10,000.00	-5,000.00	-33.33%
01-641-15-805-22-0201	201 - TRASH DISPOSAL - DUMPSTER	4,800.00	4,211.76	4,212.00	3,860.80	4,212.00	0.00	0.00%
01-643-15-805-22-0203	203 - TRASH DISPOSAL - STUMP&BRUSH REMOVAL	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00%
(Sub) 805 - TRASH DISPOSAL/RECYCLING		54,829.00	36,524.20	53,879.00	31,943.26	49,245.00	-4,634.00	-8.60%
810 - WELFARE								
01-870-20-810-00-0303	303 - WELFARE - FINANCIAL AID	10,000.00	2,950.00	1,000.00	0.00	1,000.00	0.00	0.00%
(Sub) 810 - WELFARE		10,000.00	2,950.00	1,000.00	0.00	1,000.00	0.00	0.00%
825 - VISITING NURSE								
01-325-20-825-00-0300	300 - VISITING NURSE	2,000.00	686.00	2,000.00	294.00	1,000.00	-1,000.00	-50.00%
(Sub) 825 - VISITING NURSE		2,000.00	686.00	2,000.00	294.00	1,000.00	-1,000.00	-50.00%
845 - SANITARIAN								
01-385-05-845-33-0330	330 - SANITARIAN - NHD CONTRIBUTION	25,000.00	72,134.00	25,448.00	25,448.00	25,446.00	-2.00	-0.01%
(Sub) 845 - SANITARIAN		25,000.00	72,134.00	25,448.00	25,448.00	25,446.00	-2.00	-0.01%
880 - OSHA								
01-460-35-880-00-0307	307 - OSHA	100.00	0.00	100.00	0.00	100.00	0.00	0.00%
(Sub) 880 - OSHA		100.00	0.00	100.00	0.00	100.00	0.00	0.00%
900 - TAX REFUNDS								
01-891-35-900-00-0309	309 - TAX REFUNDS	1,000.00	1,000.00	1,000.00	1,076.04	1,000.00	0.00	0.00%

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**FINAL
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Account Number	Ref# - Account Title	ORIG APPROP	Actual	ORIG APPROP	Actual	REQUEST	\$ CHANGE	% CHANGE
		FY 22/23	FY 22/23	FY23/24	FY 23/24	FY24/25	FY 24/25	FY 24/25
900 - TAX REFUNDS								
(Sub) 900 - TAX REFUNDS		1,000.00	1,000.00	1,000.00	1,076.04	1,000.00	0.00	0.00%
901 - CEMETERIES								
01-690-35-901-00-0308	308 - CEMETERIES	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
(Sub) 901 - CEMETERIES		100.00	100.00	100.00	100.00	100.00	0.00	0.00%
905 - UNEMPLOYMENT								
01-905-35-905-00-0357	357 - UNEMPLOYMENT	2,000.00	0.00	1,000.00	15.30	1,000.00	0.00	0.00%
(Sub) 905 - UNEMPLOYMENT		2,000.00	0.00	1,000.00	15.30	1,000.00	0.00	0.00%
910 - CELEBRATIONS								
01-910-35-910-00-0310	310 - PUBLIC CELEBRATIONS	3,000.00	2,150.39	3,000.00	409.36	3,000.00	0.00	0.00%
(Sub) 910 - CELEBRATIONS		3,000.00	2,150.39	3,000.00	409.36	3,000.00	0.00	0.00%
920 - CONTINGENCY								
01-895-35-920-00-0312	312 - CONTINGENCY	125,000.00	126,583.72	75,000.00	36,232.74	50,000.00	-25,000.00	-33.33%
(Sub) 920 - CONTINGENCY		125,000.00	126,583.72	75,000.00	36,232.74	50,000.00	-25,000.00	-33.33%
939 - STUDENT ENRICHMENT PROGRAM								
01-861-30-939-00-1014	1014 - 1014-ACE/PTO BEFORE/AFTER SCHOOL SVCS	30,000.00	20,081.42	30,000.00	27,827.13	30,000.00	0.00	0.00%
01-861-30-939-00-1015	1015 - 1015-EDUCATION/TUITION IN EXPENSES	10,000.00	9,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
(Sub) 939 - STUDENT ENRICHMENT PROGRAM		40,000.00	29,081.42	33,000.00	30,827.13	33,000.00	0.00	0.00%
945 - EDUCATION								
01-861-30-945-00-0304	304 - EDUCATION	5,027,953.00	5,027,952.85	5,727,177.00	4,772,647.70	5,765,094.00	37,917.00	0.66%
(Sub) 945 - EDUCATION		5,027,953.00	5,027,952.85	5,727,177.00	4,772,647.70	5,765,094.00	37,917.00	0.66%
GRAND TOTAL		7,915,789.00	7,916,062.64	9,091,087.00	6,980,933.20	8,806,686.00	-284,401.00	-3.13%