

Account	Budget	Actual	Budget Balance	Actual % of Budget
GENERAL FUND				
REVENUES				
TAXES	1,692,707.45	5,890,196.90	-4,197,489.45	347.97%
OFFICE REVENUES	16,000.00	28,682.90	-12,682.90	179.27%
ZONING FEES	6,000.00	6,476.00	-476.00	107.93%
LICENSE FEES	2,800.00	2,641.00	159.00	94.32%
GRANTS	1,141.00	26,750.00	-25,609.00	2,344.43%
LOANS	0.00	0.00	0.00	0.00%
INTEREST INCOME	2,000.00	7,589.74	-5,589.74	379.49%
MISC. REVENUES	1,000.00	33,810.66	-32,810.66	3,381.07%
SHERRIF'S DEPT.	10,000.00	27,523.93	-17,523.93	275.24%
Total REVENUES	1,731,648.45	6,023,671.13	-4,292,022.68	347.86%
Total GENERAL FUND	1,731,648.45	6,023,671.13	-4,292,022.68	347.86%
Total Revenues	1,731,648.45	6,023,671.13	-4,292,022.68	347.86%
SELECTBOARD EXPENDITURES				
TOWN OFFICES	78,690.00	84,917.85	-6,227.85	107.91%
RETIREMENT/VOLUNTEER REC	4,800.00	4,027.76	772.24	83.91%
TOWN INSURANCES	69,000.00	59,054.49	9,945.51	85.59%
TOWN CLERK	46,916.00	45,328.45	1,587.55	96.62%
TREASURER	51,206.00	49,968.72	1,237.28	97.58%
LISTERS	38,468.00	29,676.65	8,791.35	77.15%
DELINQUENT TAX COLLECTION	800.00	2,402.63	-1,602.63	300.33%
ZONING ADMINISTRATION	30,848.00	17,950.57	12,897.43	58.19%
PLANNING COMMISSION	13,582.00	27,252.47	-13,670.47	200.65%
DEVELOPMENT REVIEW BOARD	4,276.00	2,899.92	1,376.08	67.82%
BOARD OF CIVIL AUTHORITY	100.00	0.00	100.00	0.00%
ELECTIONS	3,700.00	2,314.00	1,386.00	62.54%
AUDITORS	10,430.00	8,909.02	1,520.98	85.42%
SELECTBOARD	49,957.00	48,076.80	1,880.20	96.24%
HEALTH OFFICER	431.00	400.00	31.00	92.81%
CONSTABLE	423.00	322.95	100.05	76.35%
ANIMAL CONTROL	3,542.00	2,136.69	1,405.31	60.32%
SHERRIFS DEPARTMENT	15,000.00	29,894.55	-14,894.55	199.30%
REGULAR ITEMS	22,000.00	19,092.12	2,907.88	86.78%
PARKS/RECREATION/EVENTS	29,371.00	24,801.99	4,569.01	84.44%
CEMETERY	9,834.00	10,134.00	-300.00	103.05%
2009 OFFICE BUILDING	94,980.00	113,582.03	-18,602.03	119.59%
TOWN HALL	20,000.00	22,174.16	-2,174.16	110.87%
TAXES	997,323.20	5,160,163.33	-4,162,840.13	517.40%
FIRE DEPARTMENT	102,513.00	94,437.04	8,075.96	92.12%
Total SELECTBOARD EXPENDITURE	1,698,190.20	5,859,918.19	-4,161,727.99	345.07%
OUTSIDE AGENCIES	25,458.25	25,458.25	0.00	100.00%
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Account	Budget	Actual	Budget Balance	Actual % of Budget
Paid to Restoration Fund	0.00	1,758.50	-1,758.50	100.00%
Re-Appraisal Fund	8,000.00	8,000.00	0.00	100.00%
Reserve Facilities Fund	0.00	15,000.00	-15,000.00	100.00%
Total Expenditures	1,731,648.45	5,910,134.94	-4,178,486.49	341.30%
Total GENERAL FUND	0.00	113,536.19	-113,536.19	
ROAD REVENUE				
TAX RELATED REVENUE	1,281,898.00	1,426,898.00	-145,000.00	111.31%
MISC. ROAD REVENUE	1,200.00	41,701.70	-40,501.70	3,475.14%
STATE AID HIGHWAYS	295,000.00	121,015.51	173,984.49	41.02%
OTHER HIGHWAY AID	0.00	43,192.50	-43,192.50	100.00%
ROAD FUND TRANSFERS	192,000.00	0.00	192,000.00	0.00%
Total ROAD REVENUE	1,770,098.00	1,632,807.71	137,290.29	92.24%
Total Revenues	1,770,098.00	1,632,807.71	137,290.29	92.24%
ROADS				
ROAD EXPENDITURES				
ROADS/PAYROLL				
ROADS/REGULAR WAGES	138,260.00	140,616.88	-2,356.88	101.70%
ROADS/PART TIME WAGES	27,000.00	25,872.77	1,127.23	95.83%
PAYROLL RELATED	57,113.00	55,965.38	1,147.62	97.99%
PAYROLL TAXES	13,025.00	13,118.69	-93.69	100.72%
Total ROADS/PAYROLL	235,398.00	235,573.72	-175.72	100.07%
GARAGE EXPENDITURES	31,700.00	37,879.87	-6,179.87	119.49%
ROADS/EQUIPMENT	102,500.00	235,875.16	-133,375.16	230.12%
ROADS/MAINTENANCE	212,500.00	197,693.49	14,806.51	93.03%
BRIDGES	577,000.00	39,201.42	537,798.58	6.79%
ROADS	561,000.00	517,005.12	43,994.88	92.16%
ROAD FUND APPROPRIATIONS	50,000.00	250,000.00	-200,000.00	500.00%
VOTED ARTICLES	0.00	0.00	0.00	0.00%
Total ROAD EXPENDITURES	1,770,098.00	1,513,228.78	256,869.22	85.49%
Total ROADS	1,770,098.00	1,513,228.78	256,869.22	85.49%
Total Expenditures	1,770,098.00	1,513,228.78	256,869.22	85.49%
Total HIGHWAY FUND	0.00	119,578.93	-119,578.93	
Total All Funds	0.00	233,115.12	-233,115.12	