

Town of New Haven General Ledger  
Current Yr Pd: 12 - Budget Status Report  
GENERAL FUND

Account	Budget	Actual	Budget Balance	Actual % of Budget
<b>01 GENERAL FUND</b>				
<b>01-4 REVENUES</b>				
<b>01-4-0 TAXES</b>				
01-4-000-00 Current Land Use Reimburs	100,000.00	104,600.00	-4,600.00	104.60%
01-4-002-00 School Reconciliation Tru	0.00	5,730.00	-5,730.00	100.00%
01-4-004-00 Transfer from other Funds	5,500.00	68,601.05	-63,101.05	1,247.29%
01-4-006-00 Taxes for Other Voted Ite	100,000.00	0.00	100,000.00	0.00%
01-4-007-00 Taxes for General Fund	207,714.73	0.00	207,714.73	0.00%
01-4-010-00 Current Property Taxes	0.00	4,678,152.63	-4,678,152.63	100.00%
01-4-011-00 2018 Taxes Prepaid	-17,496.03	0.00	-17,496.03	0.00%
01-4-013-00 2019 Taxes Prepaid	0.00	6,106.02	-6,106.02	100.00%
01-4-015-00 Previous Year Tax adjustm	0.00	1,986.64	-1,986.64	100.00%
01-4-020-00 Del Property Tax	10,000.00	98,546.23	-88,546.23	985.46%
01-4-020-01 2016 Delinquent Taxes	0.00	6,491.00	-6,491.00	100.00%
01-4-020-02 2017 DelinquentTaxes	0.00	17,263.79	-17,263.79	100.00%
01-4-050-00 RailRoad Tax / Pilot Tax	8,000.00	9,264.08	-1,264.08	115.80%
01-4-060-00 Other Voted Items	25,208.25	0.00	25,208.25	0.00%
01-4-070-00 Reappraisal money from St	8,000.00	8,512.00	-512.00	106.40%
01-4-090-00 Surplus or Deficit	329,799.30	329,799.30	0.00	100.00%
<b>Total TAXES</b>	<b>776,726.25</b>	<b>5,335,052.74</b>	<b>-4,558,326.49</b>	<b>686.86%</b>
<b>01-4-1 OFFICE REVENUES</b>				
01-4-140-00 State /Local Fines	0.00	875.50	-875.50	100.00%
01-4-150-00 DMV Registration Renewals	0.00	72.00	-72.00	100.00%
01-4-151-00 Vault Time/ Copies	4,000.00	3,112.80	887.20	77.82%
01-4-153-00 Recording Fees	15,000.00	14,941.00	59.00	99.61%
01-4-154-85 Restoration Fee	0.00	1,639.00	-1,639.00	100.00%
01-4-156-00 Green Mt. Passports	0.00	10.00	-10.00	100.00%
01-4-158-00 History Book Sales	0.00	90.00	-90.00	100.00%
01-4-170-00 Town Hall Rent	1,000.00	1,425.00	-425.00	142.50%
01-4-180-00 Town Events	0.00	405.55	-405.55	100.00%
<b>Total OFFICE REVENUES</b>	<b>20,000.00</b>	<b>22,570.85</b>	<b>-2,570.85</b>	<b>112.85%</b>
<b>01-4-2 ZONING FEES</b>				
01-4-200-00 Zoning Fees	6,000.00	7,315.00	-1,315.00	121.92%
01-4-200-80 E 911 Sign orders	0.00	181.25	-181.25	100.00%
01-4-230-00 Junk Yard Permits	0.00	25.00	-25.00	100.00%
<b>Total ZONING FEES</b>	<b>6,000.00</b>	<b>7,521.25</b>	<b>-1,521.25</b>	<b>125.35%</b>
<b>01-4-3 LICENSE FEES</b>				
01-4-340-00 Liquor & Tobacco Licenses	465.00	580.00	-115.00	124.73%
01-4-342-00 Animal Licenses	2,300.00	2,301.50	-1.50	100.07%
01-4-343-00 Vital Records	0.00	100.00	-100.00	100.00%
<b>Total LICENSE FEES</b>	<b>2,765.00</b>	<b>2,981.50</b>	<b>-216.50</b>	<b>107.83%</b>
<b>01-4-4 GRANTS</b>				

GENERAL FUND

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01-4-470-00 Lister Education	391.00	405.00	-14.00	103.58%
<b>Total GRANTS</b>	<b>391.00</b>	<b>405.00</b>	<b>-14.00</b>	<b>103.58%</b>
<b>01-4-5 LOANS</b>				
<b>Total LOANS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>01-4-6 INTEREST INCOME</b>				
01-4-600-00 Interest Income	0.00	892.44	-892.44	100.00%
01-4-650-00 Interest Del Tax	2,000.00	5,750.10	-3,750.10	287.51%
<b>Total INTEREST INCOME</b>	<b>2,000.00</b>	<b>6,642.54</b>	<b>-4,642.54</b>	<b>332.13%</b>
<b>01-4-8 MISC. REVENUES</b>				
01-4-805-00 Reimburse for Paid Expens	0.00	2,781.32	-2,781.32	100.00%
01-4-807-00 Estate Settlement	0.00	34,336.28	-34,336.28	100.00%
01-4-820-00 Insurance Payments	0.00	1,138.00	-1,138.00	100.00%
01-4-830-00 Litigation Settlement	26,500.00	26,500.00	0.00	100.00%
<b>Total MISC. REVENUES</b>	<b>26,500.00</b>	<b>64,755.60</b>	<b>-38,255.60</b>	<b>244.36%</b>
<b>01-4-95 SHERRIF'S DEPT.</b>				
01-4-950-00 Sheriff's dept.	20,000.00	11,973.74	8,026.26	59.87%
<b>Total SHERRIF'S DEPT.</b>	<b>20,000.00</b>	<b>11,973.74</b>	<b>8,026.26</b>	<b>59.87%</b>
<b>Total REVENUES</b>	<b>854,382.25</b>	<b>5,451,903.22</b>	<b>-4,597,520.97</b>	<b>638.11%</b>
<b>Total GENERAL FUND</b>	<b>854,382.25</b>	<b>5,451,903.22</b>	<b>-4,597,520.97</b>	<b>638.11%</b>
<b>Total Revenues</b>	<b>854,382.25</b>	<b>5,451,903.22</b>	<b>-4,597,520.97</b>	<b>638.11%</b>

01-5 SELECTBOARD EXPENDITURES

01-5-100 TOWN OFFICES

01-5-100-16 Office Phone	2,700.00	2,825.44	-125.44	104.65%
01-5-100-17 Office Copier	7,000.00	6,275.52	724.48	89.65%
01-5-100-18 Office Supplies	3,000.00	2,029.21	970.79	67.64%
01-5-100-19 Office Equipment	2,500.00	0.00	2,500.00	0.00%
01-5-100-21 Office Computer Related	4,000.00	8,259.78	-4,259.78	206.49%
01-5-100-22 Office Postage	5,000.00	4,258.85	741.15	85.18%
01-5-100-24 Town Report	4,000.00	3,580.82	419.18	89.52%
01-5-100-25 Town Dues/Memberships	3,100.00	3,012.00	88.00	97.16%
01-5-100-27 Town Legal Fees	15,000.00	9,302.00	5,698.00	62.01%
01-5-100-39 Bank Fees and interest ch	16,497.00	15,280.89	1,216.11	92.63%
01-5-100-50 Town Contract Services	1,500.00	784.84	715.16	52.32%
01-5-100-55 Emergency Management	1,000.00	0.00	1,000.00	0.00%
01-5-100-90 Misc. Expenses /Town Land	5,000.00	205.26	4,794.74	4.11%
<b>Total TOWN OFFICES</b>	<b>70,297.00</b>	<b>55,814.61</b>	<b>14,482.39</b>	<b>79.40%</b>

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<b>01-5-101 RETIREMENT/VOLUNTEER REC</b>				
01-5-101-00 SIMPLE Retirement Plan	4,000.00	2,959.51	1,040.49	73.99%
01-5-101-05 Volunteer Recognition	800.00	265.47	534.53	33.18%
<b>Total RETIREMENT/VOLUNTEER REC</b>	<b>4,800.00</b>	<b>3,224.98</b>	<b>1,575.02</b>	<b>67.19%</b>
<b>01-5-11 TOWN INSURANCES</b>				
01-5-110-28 Town Insurance	29,500.00	28,978.00	522.00	98.23%
01-5-114-13 Health Insurance Costs	39,540.00	35,418.24	4,121.76	89.58%
<b>Total TOWN INSURANCES</b>	<b>69,040.00</b>	<b>64,396.24</b>	<b>4,643.76</b>	<b>93.27%</b>
<b>01-5-15 TOWN CLERK</b>				
01-5-150-10 Clerk Salary	30,054.00	30,052.88	1.12	100.00%
01-5-150-12 Clerk Social Security	2,300.00	2,298.92	1.08	99.95%
01-5-150-55 Clerk Training	150.00	140.00	10.00	93.33%
01-5-150-60 Clerk Travel Reimbursment	100.00	154.25	-54.25	154.25%
01-5-151-10 Assistant Wages	12,500.00	9,155.71	3,344.29	73.25%
01-5-151-12 Assistant Social Security	957.00	700.37	256.63	73.18%
01-5-151-55 Assistant Training	0.00	45.00	-45.00	100.00%
<b>Total TOWN CLERK</b>	<b>46,061.00</b>	<b>42,547.13</b>	<b>3,513.87</b>	<b>92.37%</b>
<b>01-5-25 TREASURER</b>				
01-5-250-10 Treasurer Salary	33,891.00	33,889.96	1.04	100.00%
01-5-250-12 Treasurer Social Security	2,600.00	2,592.72	7.28	99.72%
01-5-250-55 Treasurer training	200.00	394.00	-194.00	197.00%
01-5-250-60 Treasurer Travel Reimb.	100.00	174.40	-74.40	174.40%
01-5-251-10 Treasurers Assistant	6,000.00	3,924.58	2,075.42	65.41%
01-5-251-12 Treasurer Asst Soc. Secur	459.00	300.24	158.76	65.41%
<b>Total TREASURER</b>	<b>43,250.00</b>	<b>41,275.90</b>	<b>1,974.10</b>	<b>95.44%</b>
<b>01-5-275 LISTERS</b>				
01-5-275-10 Listers Wages	12,000.00	6,825.75	5,174.25	56.88%
01-5-275-12 Listers Social Security	918.00	522.20	395.80	56.88%
01-5-275-18 Listers Supplies	1,000.00	215.00	785.00	21.50%
01-5-275-26 Lister Publications	900.00	501.50	398.50	55.72%
01-5-275-33 Lister Tax Maps	2,500.00	2,628.00	-128.00	105.12%
01-5-275-50 Lister Contract Services	18,000.00	19,245.00	-1,245.00	106.92%
01-5-275-55 Lister Training	1,000.00	405.00	595.00	40.50%
01-5-275-60 Lister Travel Reimbursmen	300.00	61.04	238.96	20.35%
<b>Total LISTERS</b>	<b>36,618.00</b>	<b>30,403.49</b>	<b>6,214.51</b>	<b>83.03%</b>
<b>01-5-28 DELINQUENT TAX COLLECTION</b>				
01-5-280-12 Del Tax Coll Social Secu	700.00	751.54	-51.54	107.36%
01-5-280-60 Del Tax Education	100.00	0.00	100.00	0.00%
<b>Total DELINQUENT TAX COLLECTION</b>	<b>800.00</b>	<b>751.54</b>	<b>48.46</b>	<b>93.94%</b>

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<b>01-5-30 ZONING ADMINISTRATION</b>				
01-5-300-10 Zoning Wages	26,000.00	12,544.53	13,455.47	48.25%
01-5-300-12 Zoning Social Security	1,989.00	959.69	1,029.31	48.25%
01-5-300-55 Zoning Education	600.00	60.00	540.00	10.00%
01-5-300-60 Zoning Travel Reimb.	500.00	95.38	404.62	19.08%
01-5-300-80 E - 911 Signs	300.00	96.23	203.77	32.08%
01-5-301-10 Zoning Clerk	4,000.00	778.25	3,221.75	19.46%
01-5-301-12 Zoning Clerk Social Secur	306.00	59.56	246.44	19.46%
<b>Total ZONING ADMINISTRATION</b>	<b>33,695.00</b>	<b>14,593.64</b>	<b>19,101.36</b>	<b>43.31%</b>
<b>01-5-325 PLANNING COMMISSION</b>				
01-5-325-01 Regional Planning	2,200.00	2,189.88	10.12	99.54%
01-5-325-05 Conservation Commission	750.00	750.00	0.00	100.00%
01-5-325-10 Planning Com. Secretary	1,200.00	966.90	233.10	80.58%
01-5-325-12 Planning Social Security	92.00	73.97	18.03	80.40%
01-5-325-26 Planning Legal Notices	1,000.00	626.13	373.87	62.61%
01-5-325-32 Planning Maps/Printing	500.00	0.00	500.00	0.00%
01-5-325-50 Planning Consultant	4,500.00	0.00	4,500.00	0.00%
01-5-325-55 Planning Education	400.00	0.00	400.00	0.00%
01-5-325-60 Planning Mileage	100.00	0.00	100.00	0.00%
<b>Total PLANNING COMMISSION</b>	<b>10,742.00</b>	<b>4,606.88</b>	<b>6,135.12</b>	<b>42.89%</b>
<b>01-5-350 DEVELOPMENT REVIEW BOARD</b>				
01-5-350-10 DRB Minute Taker	1,250.00	1,149.70	100.30	91.98%
01-5-350-12 DRB Social Security	96.00	87.97	8.03	91.64%
01-5-350-26 DRB Legal Notices	500.00	323.57	176.43	64.71%
01-5-350-55 DRB Education	500.00	0.00	500.00	0.00%
01-5-350-60 DRB Mileage	250.00	0.00	250.00	0.00%
<b>Total DEVELOPMENT REVIEW BOARD</b>	<b>2,596.00</b>	<b>1,561.24</b>	<b>1,034.76</b>	<b>60.14%</b>
<b>01-5-375 BOARD OF CIVIL AUTHORITY</b>				
01-5-375-55 BCA Training	100.00	0.00	100.00	0.00%
<b>Total BOARD OF CIVIL AUTHORITY</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00%</b>
<b>01-5-4 ELECTIONS</b>				
01-5-410-00 Annual Meeting	3,100.00	2,356.12	743.88	76.00%
01-5-415-00 Special Town Meeting	600.00	0.00	600.00	0.00%
01-5-430-00 Primary Elections	2,000.00	1,625.24	374.76	81.26%
01-5-440-00 General Election	2,000.00	1,105.24	894.76	55.26%
<b>Total ELECTIONS</b>	<b>7,700.00</b>	<b>5,086.60</b>	<b>2,613.40</b>	<b>66.06%</b>
<b>01-5-500 AUDITORS</b>				
01-5-500-10 Auditors Wages	3,000.00	2,186.50	813.50	72.88%
01-5-500-12 Auditors Social Sec	230.00	167.28	62.72	72.73%

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01-5-500-50 Outside Auditors	8,000.00	7,300.00	700.00	91.25%
01-5-500-55 Auditors Education	200.00	0.00	200.00	0.00%
<b>Total AUDITORS</b>	<b>11,430.00</b>	<b>9,653.78</b>	<b>1,776.22</b>	<b>84.46%</b>
<b>01-5-55 SELECTBOARD</b>				
01-5-550-10 Selectboard Wages	6,500.00	6,500.00	0.00	100.00%
01-5-550-12 Selectboard Social Securi	500.00	497.27	2.73	99.45%
01-5-550-26 Selectboard Legal Notices	2,000.00	802.12	1,197.88	40.11%
01-5-550-55 Selectboard Education	400.00	501.66	-101.66	125.42%
01-5-551-10 Selectboard Clerk	14,932.00	14,931.28	0.72	100.00%
01-5-551-12 Selectboard Clerk Social	1,143.00	1,141.92	1.08	99.91%
<b>Total SELECTBOARD</b>	<b>25,475.00</b>	<b>24,374.25</b>	<b>1,100.75</b>	<b>95.68%</b>
<b>01-5-560 HEALTH OFFICER</b>				
01-5-560-10 Health Officer Wages	400.00	400.00	0.00	100.00%
01-5-560-12 Health Social Security	31.00	30.60	0.40	98.71%
<b>Total HEALTH OFFICER</b>	<b>431.00</b>	<b>430.60</b>	<b>0.40</b>	<b>99.91%</b>
<b>01-5-570 CONSTABLE</b>				
01-5-570-10 Constable	300.00	300.00	0.00	100.00%
01-5-570-12 Constable Social Security	23.00	22.95	0.05	99.78%
01-5-570-60 Constable mileage reimbur	100.00	44.15	55.85	44.15%
<b>Total CONSTABLE</b>	<b>423.00</b>	<b>367.10</b>	<b>55.90</b>	<b>86.78%</b>
<b>01-5-58 ANIMAL CONTROL</b>				
01-5-580-10 Animal Control Wages	1,200.00	1,560.24	-360.24	130.02%
01-5-580-12 Animal Control Social Sec	92.00	119.36	-27.36	129.74%
01-5-580-50 Animal Contract Services	1,300.00	0.00	1,300.00	0.00%
01-5-580-60 Animal Control Mileage re	300.00	154.78	145.22	51.59%
01-5-584-50 Humane Society	650.00	600.00	50.00	92.31%
<b>Total ANIMAL CONTROL</b>	<b>3,542.00</b>	<b>2,434.38</b>	<b>1,107.62</b>	<b>68.73%</b>
<b>01-5-59 SHERRIFFS DEPARTMENT</b>				
01-5-590-00 Sherriff's Dept.	26,000.00	12,170.54	13,829.46	46.81%
<b>Total SHERRIFFS DEPARTMENT</b>	<b>26,000.00</b>	<b>12,170.54</b>	<b>13,829.46</b>	<b>46.81%</b>
<b>01-5-61 REGULAR ITEMS</b>				
01-5-610-00 Street Lights	5,000.00	5,925.32	-925.32	118.51%
01-5-610-37 Recycling Removal	12,000.00	10,727.00	1,273.00	89.39%
<b>Total REGULAR ITEMS</b>	<b>17,000.00</b>	<b>16,652.32</b>	<b>347.68</b>	<b>97.95%</b>
<b>01-5-62 PARKS/RECREATION/EVENTS</b>				
01-5-620-00 Events	2,000.00	1,751.46	248.54	87.57%

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01-5-620-01 Green Up Vermont	100.00	100.00	0.00	100.00%
01-5-620-10 Events Coordinator	12,305.00	12,706.98	-401.98	103.27%
01-5-620-12 Events Coord Soc Security	942.00	990.07	-48.07	105.10%
01-5-620-60 Events Coordinator Mileag	200.00	449.63	-249.63	224.82%
01-5-622-50 Park Mowing	4,500.00	4,330.00	170.00	96.22%
01-5-623-00 Park Related	2,500.00	5,013.66	-2,513.66	200.55%
01-5-625-00 Summer Grants Program	1,500.00	1,500.00	0.00	100.00%
01-5-626-01 Sports	4,000.00	2,082.89	1,917.11	52.07%
<b>Total PARKS/RECREATION/EVENTS</b>	<b>28,047.00</b>	<b>28,924.69</b>	<b>-877.69</b>	<b>103.13%</b>
<b>01-5-63 CEMETERY</b>				
01-5-631-00 Evergreen Cemetery	2,034.00	2,034.00	0.00	100.00%
01-5-631-02 Riverside Cemetery	8,500.00	3,000.00	5,500.00	35.29%
01-5-631-03 Munger St Cemetery	800.00	800.00	0.00	100.00%
01-5-631-04 West Cemetery	4,500.00	5,925.00	-1,425.00	131.67%
01-5-631-05 Everts Cemetery	1,000.00	0.00	1,000.00	0.00%
<b>Total CEMETERY</b>	<b>16,834.00</b>	<b>11,759.00</b>	<b>5,075.00</b>	<b>69.85%</b>
<b>01-5-65 2009 OFFICE BUILDING</b>				
01-5-651-10 Office Maint Payroll	0.00	2,443.64	-2,443.64	100.00%
01-5-651-12 Office Maint Social Sec	0.00	195.02	-195.02	100.00%
01-5-651-43 Office Maintenance	11,500.00	11,458.31	41.69	99.64%
01-5-652-38 Office Loan Payment	30,000.00	30,000.00	0.00	100.00%
01-5-656-00 Generator	1,500.00	665.00	835.00	44.33%
01-5-657-00 Library	51,380.00	51,380.00	0.00	100.00%
<b>Total 2009 OFFICE BUILDING</b>	<b>94,380.00</b>	<b>96,141.97</b>	<b>-1,761.97</b>	<b>101.87%</b>
<b>01-5-7 TOWN HALL</b>				
01-5-700-43 Town Hall Repairs/Maint.	10,000.00	15,768.09	-5,768.09	157.68%
01-5-710-00 Beeman Maint Agreement	5,000.00	11,740.44	-6,740.44	234.81%
01-5-710-44 Town Hall Tables	0.00	1,073.49	-1,073.49	100.00%
01-5-750-47 Town Hall -Furnace projec	50,000.00	43,731.78	6,268.22	87.46%
01-5-750-48 Town Hall - Drainage Proj	50,000.00	20,269.27	29,730.73	40.54%
<b>Total TOWN HALL</b>	<b>115,000.00</b>	<b>92,583.07</b>	<b>22,416.93</b>	<b>80.51%</b>
<b>01-5-81 TAXES</b>				
01-5-812-00 Addison County Tax	12,000.00	11,174.31	825.69	93.12%
01-5-813-00 Tax Gravel Pit	1,400.00	1,405.88	-5.88	100.42%
01-5-814-99 Paid to State for Schools	0.00	570,169.08	-570,169.08	100.00%
01-5-815-00 Taxes Paid to Schools	0.00	3,182,810.00	-3,182,810.00	100.00%
01-5-816-00 Taxes Paid to Roads	0.00	621,000.32	-621,000.32	100.00%
<b>Total TAXES</b>	<b>13,400.00</b>	<b>4,386,559.59</b>	<b>-4,373,159.59</b>	<b>32,735.52%</b>
<b>01-5-9 FIRE DEPARTMENT</b>				
01-5-900-20 Fire Dept Oper. Expense	36,200.00	36,200.00	0.00	100.00%

Town of New Haven General Ledger  
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GENERAL FUND

Account	Budget	Actual	Budget Balance	Actual % of Budget
01-5-900-22 Fire Dept Brooms & Tanks	400.00	384.82	15.18	96.21%
01-5-900-28 Fire Dept. Insurance	10,000.00	8,592.00	1,408.00	85.92%
01-5-900-29 Fire Dept. Electric	2,600.00	3,204.36	-604.36	123.24%
01-5-900-38 Fire Dept. Fuel	3,000.00	3,511.23	-511.23	117.04%
01-5-900-85 Fire Dept Truck Appropria	27,500.00	27,500.00	0.00	100.00%
01-5-900-99 Fire Ponds/Hydrants	2,500.00	15,340.00	-12,840.00	613.60%
01-5-901-00 Fire Station Repairs/main	5,000.00	1,326.90	3,673.10	26.54%
01-5-901-01 New Haven 1st Response	6,000.00	6,000.00	0.00	100.00%
01-5-910-00 Middlebury Vol. Ambulance	1,213.00	1,213.00	0.00	100.00%
01-5-915-00 Rescue Squad Vergennes	600.00	600.00	0.00	100.00%
01-5-920-00 Rescue Squad Bristol	7,500.00	7,500.00	0.00	100.00%
<b>Total FIRE DEPARTMENT</b>	<b>102,513.00</b>	<b>111,372.31</b>	<b>-8,859.31</b>	<b>108.64%</b>
<b>Total SELECTBOARD EXPENDITURES</b>	<b>780,174.00</b>	<b>5,057,685.85</b>	<b>-4,277,511.85</b>	<b>648.28%</b>
<b>01-6 OUTSIDE AGENCIES</b>				
01-6-020-00 Home Health Care	1,753.25	1,753.25	0.00	100.00%
01-6-023-00 Parent/ Child Center	1,800.00	1,800.00	0.00	100.00%
01-6-025-00 Addison County Readers	750.00	750.00	0.00	100.00%
01-6-030-00 Addison County Court Dive	500.00	500.00	0.00	100.00%
01-6-033-00 Addison County RiverWatch	500.00	500.00	0.00	100.00%
01-6-035-00 Addison Cty Transit Resou	4,850.00	4,850.00	0.00	100.00%
01-6-040-00 Age Well	700.00	700.00	0.00	100.00%
01-6-043-00 Bristol Family Center	500.00	500.00	0.00	100.00%
01-6-045-00 Bristol Recreation Dept	2,500.00	2,500.00	0.00	100.00%
01-6-050-00 Charter House Coalition	950.00	950.00	0.00	100.00%
01-6-053-00 Counseling Service	1,750.00	1,750.00	0.00	100.00%
01-6-055-00 Elderly Services	700.00	700.00	0.00	100.00%
01-6-060-00 Hope	1,700.00	1,700.00	0.00	100.00%
01-6-063-00 Hospice Volunteer Service	600.00	600.00	0.00	100.00%
01-6-065-00 Addison County Humane Soc	750.00	750.00	0.00	100.00%
01-6-070-00 J W Graghram Emergency	1,075.00	1,075.00	0.00	100.00%
01-6-073-00 Open Door Clinic	500.00	500.00	0.00	100.00%
01-6-075-00 Otter Creek Child Center	950.00	950.00	0.00	100.00%
01-6-080-00 RSVP Volunteers	390.00	390.00	0.00	100.00%
01-6-083-00 Vermont Adult Learning	525.00	525.00	0.00	100.00%
01-6-085-00 Vt. Ctr Independent Liv	215.00	215.00	0.00	100.00%
01-6-090-00 WomanSafe	1,250.00	1,250.00	0.00	100.00%
<b>Total OUTSIDE AGENCIES</b>	<b>25,208.25</b>	<b>25,208.25</b>	<b>0.00</b>	<b>100.00%</b>
01-7-100-00 Anbaric	10,000.00	3,443.58	6,556.42	34.44%
01-7-100-27 Solar Opposition	25,000.00	4,012.50	20,987.50	16.05%
01-8-010-85 Paid to Restoration Fund	0.00	1,639.00	-1,639.00	100.00%
01-8-015-85 Transfer to Funds	0.00	34,336.28	-34,336.28	100.00%
01-8-020-85 Re-Appraisal Fund	8,000.00	8,000.00	0.00	100.00%
01-8-040-85 Paid to Conservation Fund	6,000.00	6,000.00	0.00	100.00%
01-8-050-85 Paid to Riverside Cemeter	0.00	5,000.00	-5,000.00	100.00%
<b>Total Expenditures</b>	<b>854,382.25</b>	<b>5,145,325.46</b>	<b>-4,290,943.21</b>	<b>602.23%</b>

Account	Budget	Actual	Budget Balance % of Budget	Actual
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<b>Total GENERAL FUND</b>	<b>0.00</b>	<b>306,577.76</b>	<b>-306,577.76</b>	
<b>Total All Funds</b>	<b>0.00</b>	<b>306,577.76</b>	<b>-306,577.76</b>	