

Account	Budget	Actual	% of Budget

01 GENERAL FUND			
01-4 REVENUES			
01-4-0 TAXES	1,737,079.32	149,950.81	8.63%
01-4-1 OFFICE REVENUES	17,000.00	14,167.30	83.34%
01-4-2 ZONING FEES	6,000.00	3,217.44	53.62%
01-4-3 LICENSE FEES	2,750.00	2,475.00	90.00%
01-4-4 GRANTS	19,963.00	0.00	0.00%
01-4-5 LOANS	0.00	0.00	0.00%
01-4-6 INTEREST INCOME	2,000.00	1,479.87	73.99%
01-4-8 MISC. REVENUES	0.00	0.00	0.00%
01-4-95 SHERRIF'S DEPT.	16,000.00	11,639.00	72.74%
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Total REVENUES	1,800,792.32	182,929.42	10.16%
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Total GENERAL FUND	1,800,792.32	182,929.42	10.16%
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Total Revenues	1,800,792.32	182,929.42	10.16%
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01-5 SELECTBOARD EXPENDITURES			
01-5-100 TOWN OFFICES	75,301.00	54,568.65	72.47%
01-5-101 RETIREMENT/VOLUNTEER REC	4,300.00	2,100.17	48.84%
01-5-11 TOWN INSURANCES	64,772.00	48,156.96	74.35%
01-5-15 TOWN CLERK	47,896.00	22,252.99	46.46%
01-5-25 TREASURER	27,210.00	12,212.24	44.88%
01-5-275 LISTERS	37,918.00	11,601.09	30.60%
01-5-28 DELINQUENT TAX COLLECTION	800.00	0.00	0.00%
01-5-30 ZONING ADMINISTRATION	35,153.00	16,407.88	46.68%
01-5-325 PLANNING COMMISSION	11,986.00	13,267.52	110.69%
01-5-350 DEVELOPMENT REVIEW BOARD	4,437.00	365.20	8.23%
01-5-375 BOARD OF CIVIL AUTHORITY	100.00	0.00	0.00%
01-5-4 ELECTIONS	7,600.00	2,231.21	29.36%
01-5-500 AUDITORS	10,930.00	7,856.90	71.88%
01-5-55 SELECTBOARD	51,130.00	44,095.73	86.24%
01-5-560 HEALTH OFFICER	400.00	0.00	0.00%
01-5-570 CONSTABLE	423.00	0.00	0.00%
01-5-58 ANIMAL CONTROL	3,542.00	862.60	24.35%
01-5-59 SHERRIFS DEPARTMENT	35,000.00	14,836.10	42.39%
01-5-61 REGULAR ITEMS	22,000.00	11,835.40	53.80%
01-5-62 PARKS/RECREATION/EVENTS	14,100.00	4,488.03	31.83%
01-5-63 CEMETERY	9,334.00	2,400.00	25.71%
01-5-65 2009 OFFICE BUILDING	95,812.00	6,446.69	6.73%
01-5-7 TOWN HALL	14,500.00	3,151.20	21.73%
01-5-81 TAXES	1,085,790.07	1,067,944.28	98.36%
01-5-9 FIRE DEPARTMENT	106,150.00	10,715.83	10.09%
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Total SELECTBOARD EXPENDITURES	1,766,584.07	1,357,796.67	76.86%
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01-6 OUTSIDE AGENCIES	26,208.25	0.00	0.00%
01-8-020-85 Re-Appraisal Fund	8,000.00	0.00	0.00%

Account	Budget	Actual	% of Budget
Total Expenditures	1,800,792.32	1,357,796.67	75.40%
Total GENERAL FUND	0.00	-1,174,867.25	
02-4 ROAD REVENUE			
02-4-1 TAX RELATED REVENUE	801,369.00	801,369.00	100.00%
02-4-3 MISC. ROAD REVENUE	1,100.00	1,750.00	159.09%
02-4-4 STATE AID HIGHWAYS	470,000.00	62,035.32	13.20%
02-4-5 OTHER HIGHWAY AID	0.00	8,000.00	100.00%
02-4-6 ROAD FUND TRANSFERS	392,000.00	0.00	0.00%
Total ROAD REVENUE	1,664,469.00	873,154.32	52.46%
Total Revenues	1,664,469.00	873,154.32	52.46%
02 ROADS			
02-5 ROAD EXPENDITURES			
02-5-1 ROADS/PAYROLL			
02-5-10 ROADS/REGULAR WAGES	142,764.00	69,894.74	48.96%
02-5-11 ROADS/PART TIME WAGES	25,500.00	13,526.79	53.05%
02-5-12 PAYROLL RELATED	61,554.00	27,256.49	44.28%
02-5-13 PAYROLL TAXES	12,875.00	6,572.93	51.05%
Total ROADS/PAYROLL	242,693.00	117,250.95	48.31%
02-5-2 GARAGE EXPENDITURES	25,750.00	7,048.79	27.37%
02-5-3 ROADS/EQUIPMENT	104,500.00	34,081.52	32.61%
02-5-4 ROADS/MAINTENANCE	235,500.00	65,606.45	27.86%
02-5-5 BRIDGES	577,000.00	4,885.00	0.85%
02-5-6 ROADS	399,026.00	4,565.19	1.14%
02-5-8 ROAD FUND APPROPRIATIONS	80,000.00	0.00	0.00%
02-5-9 VOTED ARTICLES	0.00	0.00	0.00%
Total ROAD EXPENDITURES	1,664,469.00	233,437.90	14.02%
Total ROADS	1,664,469.00	233,437.90	14.02%
Total Expenditures	1,664,469.00	233,437.90	14.02%
Total HIGHWAY FUND	0.00	639,716.42	
Total All Funds	0.00	-535,150.83	