

	A	C	D	E	F	G	H	I
1	BUDGET DETAIL January 1, 2023 - December 31, 2023							
2	Rev: 02/06/23	2022		2023				
3	<u>PURPOSE OF</u> <u>APPROPRIATION</u>	<u>Appropriation</u>	<u>Expenditures</u>	<u>Department Request</u>	<u>Selectmen Not Recommend</u>	<u>Selectmen</u>	<u>Budget Committee Not Recommend</u>	<u>Budget Committee</u>
4								
5	GENERAL GOVERNMENT							
6	Executive							
7	Advertisement	\$ 400	\$ 90	\$ 500		\$ 500		\$ 500
8	Books & Manuals	\$ 100	\$ -	\$ 100		\$ 100		\$ 100
9	Computer Hardware & Software	\$ 3,000	\$ 2,399	\$ 2,000		\$ 2,000		\$ 2,000
10	Dues & Subscriptions	\$ 1,104	\$ 1,304	\$ 1,137		\$ 1,137		\$ 1,137
11	Equipment Repair	\$ 763	\$ -	\$ 500		\$ 500		\$ 500
12	Internet	\$ 1,000	\$ 743	\$ 50		\$ 50		\$ 50
13	Late Payment Fees	\$ 300	\$ 75	\$ 100		\$ 100		\$ 100
14	Maps	\$ 1,500	\$ 2,706	\$ 1,500		\$ 1,500		\$ 1,500
15	Phone	\$ 3,240	\$ 2,396	\$ 2,760		\$ 2,760		\$ 2,760
16	Postage	\$ 950	\$ 1,059	\$ 1,150		\$ 1,150		\$ 1,150
17	Printing	\$ 700	\$ 750	\$ 950		\$ 950		\$ 950
18	Professional Services- I.T.&Web	\$ 5,000	\$ 5,903	\$ 4,850		\$ 4,850		\$ 4,850
19	Registry of Deeds-Selectmen	\$ 100	\$ 112	\$ 115		\$ 115		\$ 115
20	Salary Executive	\$ 4,500	\$ 3,000	\$ 4,500		\$ 4,500		\$ 4,500
21	Salary Personnel (Asst&BookKeepers)	\$ 18,750	\$ 11,257	\$ 15,000		\$ 15,000		\$ 15,000
22	Supplies	\$ 400	\$ 479	\$ 500		\$ 500		\$ 500
23	TOTAL EXECUTIVE	\$ 41,807	\$ 32,273	\$ 35,712		\$ 35,712		\$ 35,712
24								
25	Election, Reg, & Vital Statistics							
26	Advertisement / Checklist	\$ 200	\$ -	\$ 100		\$ 100		\$ 100
27	Animal Control	\$ 200	\$ 126	\$ 200		\$ 200		\$ 200
28	Certification & Training Clerk	\$ 300	\$ 216	\$ 300		\$ 300		\$ 300
29	Computer Program Clerk	\$ 3,131	\$ 3,131	\$ 3,153		\$ 3,153		\$ 3,153
30	Dues, Subscriptions & Confrence	\$ 700	\$ 65	\$ 700		\$ 700		\$ 700
31	Equipment Repair	\$ 300	\$ -	\$ 300		\$ 300		\$ 300
32	Mileage Town Clerk	\$ 400	\$ 247	\$ 400		\$ 400		\$ 400
33	NH Treasurer / Dog License Fees	\$ 350	\$ 467	\$ 450		\$ 450		\$ 450
34	NH Treasurer / Vital Statistic Fees	\$ 550	\$ 391	\$ 450		\$ 450		\$ 450
35	Postage, Checklist	\$ 50	\$ -	\$ 50		\$ 50		\$ 50
36	Postage, Town Clerk	\$ 500	\$ 644	\$ 600		\$ 600		\$ 600
37	Prof Services-Checklist	\$ 300	\$ -	\$ 300	\$ 200	\$ 100	\$ 200	\$ 100
38	Salary, Checklist	\$ 2,500	\$ 1,707	\$ 2,600	\$ 1,100	\$ 1,500	\$ 1,100	\$ 1,500
39	Salary, Deputy Town Clerk	\$ 2,430	\$ 1,171	\$ 1,000		\$ 1,000		\$ 1,000
40	Salary, Moderator	\$ 450	\$ 450	\$ 225		\$ 225		\$ 225
41	Salary, Town Clerk	\$ 25,428	\$ 22,624	\$ 25,428		\$ 25,428		\$ 25,428
42	Supplies / Checklist	\$ 50	\$ 48	\$ 50		\$ 50		\$ 50
43	Supplies / Town Clerk	\$ 900	\$ 880	\$ 500		\$ 500		\$ 500
44	TOTAL ELECTION/REG	\$ 38,739	\$ 32,166	\$ 36,806	\$ 1,300	\$ 35,506	\$ 1,300	\$ 35,506

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45	BUDGET DETAIL January 1, 2023 - December 31, 2023							
46		2022		2023				
47	<u>PURPOSE OF APPROPRIATION</u>	<u>Appropriation</u>	<u>Expenditures</u>	<u>Department Request</u>	<u>Selectmen Not Recommend</u>	<u>Selectmen</u>	<u>Budget Committee Not Recommend</u>	<u>Budget Committee</u>
48								
49	Financial Administration							
50	Bank Service Charges,Treasurer	\$ 300	\$ 228	\$ 200		\$ 200		\$ 200
51	Computer Hardware/Software,Tax	\$ 2,664	\$ 2,664	\$ 1,718		\$ 1,718		\$ 1,718
52	Dues & Subscriptions, Tax Coll.	\$ 40	\$ 65	\$ 65		\$ 65		\$ 65
53	Equipment Purchase Tax Collector	\$ 400	\$ -	\$ 400		\$ 400		\$ 400
54	Equipment Purchase Treasurer	\$ 100	\$ -	\$ 100		\$ 100		\$ 100
55	Mileage Tax Collector	\$ 400	\$ -	\$ -		\$ -		
56	Mileage Treasurer	\$ 1,286	\$ 1,103	\$ 1,363		\$ 1,363		\$ 1,363
57	Postage, Tax Collector	\$ 1,050	\$ 874	\$ 1,050		\$ 1,050		\$ 1,050
58	Professional Services Auditor	\$ 9,000	\$ 11,125	\$ 6,125		\$ 6,125		\$ 6,125
59	Registry of Deeds-Tax Collector	\$ 150	\$ 89	\$ 150		\$ 150		\$ 150
60	Salary, Deputy Tax Collector	\$ 675	\$ 41	\$ 100		\$ 675		\$ 675
61	Salary, Deputy Treasurer	\$ 300	\$ 44	\$ 300		\$ 300		\$ 300
62	Salary, Tax Collector	\$ 12,300	\$ 9,902	\$ 12,300		\$ 12,300		\$ 12,300
63	Salary, Treasurer	\$ 2,882	\$ 2,513	\$ 2,862		\$ 2,862		\$ 2,862
64	Supplies Tax Collector	\$ 360	\$ 349	\$ 400		\$ 400		\$ 400
65	Supplies Treasurer	\$ 710	\$ 659	\$ 710		\$ 710		\$ 710
66	Training & Certification,Tax Coll.	\$ 900	\$ -	\$ -		\$ -		\$ -
67	Title Services Tax	\$ 800	\$ 345	\$ 700		\$ 700		\$ 700
68	TOTAL FINANCIAL ADMIN	\$ 34,317	\$ 30,001	\$ 28,543		\$ 29,118		\$ 29,118
69								
70	Revaluation of Property	\$ 9,000	\$ 9,000	\$ 9,180		\$ 9,180		\$ 9,180
71								
72	Legal Expense	\$ -	\$ 445	\$ 3,500		\$ 3,500		\$ 3,500
73								
74	Personnel Administration							
75	Employee Health / IRA	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000
76	Health Insurance	\$ 9,665	\$ 7,739	\$ 8,000		\$ 8,000		\$ 8,000
77	Payroll Expense	\$ 17,500	\$ 15,966	\$ 17,500		\$ 17,500		\$ 17,500
78	Unemployment		\$ 109	\$ 10,000		\$ 10,000		\$ 10,000
79	TOTAL PERSONNEL ADMIN	\$ 28,165	\$ 24,814	\$ 36,500		\$ 36,500		\$ 36,500
80								
81	Planning and Zoning							
82	Advertising	\$ 200	\$ 56	\$ 200		\$ 200		\$ 200
83	Books & Manuals	\$ 180	\$ 26	\$ 50		\$ 50		\$ 50
84	Dues & Subscriptions	\$ 912	\$ 827	\$ 912		\$ 912		\$ 912
85	Postage	\$ 150	\$ 55	\$ 150		\$ 150		\$ 150
86	Printing	\$ 50	\$ -	\$ 50		\$ 50		\$ 50
87	Supplies	\$ 100	\$ -	\$ 100		\$ 100		\$ 100
88	Training & Certification	\$ 150	-	\$ 150		\$ 150		\$ 150
89	TOTAL PLANNING/ZONING	\$ 1,742	\$ 964	\$ 1,612		\$ 1,612		\$ 1,612

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131	BUDGET DETAIL January 1, 2023 - December 31, 2023							
132		2022		2023				
133	<u>APPROPRIATION</u>	<u>Appropriation</u>	<u>Expenditures</u>	<u>Request</u>	<u>Recommend</u>	<u>Selectmen</u>	<u>Not Recommend</u>	<u>Committee</u>
134	Fire							
135	Dues & Subscriptions	\$ 1,000	\$ 366	\$ 629		\$ 629		\$ 629
136	Equipment - New	\$ 11,750	\$ 10,524	\$ 9,031		\$ 9,031		\$ 9,031
137	Equipment - Repair	\$ 2,000	\$ 639	\$ 2,500		\$ 2,500		\$ 2,500
138	Gas & Diesel & Propane	\$ 500	\$ 1,962	\$ 1,250		\$ 1,250		\$ 1,250
139	Maintenance	\$ 2,700	\$ 1,523	\$ 4,100		\$ 4,100		\$ 4,100
140	Phone	\$ 2,500	\$ 2,661	\$ 3,000		\$ 3,000		\$ 3,000
141	Supplies	\$ 2,750	\$ 3,958	\$ 2,690		\$ 2,690		\$ 2,690
142	Training & Certification	\$ 800	\$ 696	\$ 800		\$ 800		\$ 800
143	TOTAL FIRE DEPARTMENT	\$ 24,000	\$ 22,330	\$ 24,000		\$ 24,000		\$ 24,000
144								
145	BUILDING INSPECTION	\$ 2,000	\$ 2,471	\$ 2,000		\$ 2,000		\$ 2,000
146								
147								
148	OTHER-COMMUNICATIONS							
149	Fire Mutual Aid	\$ 12,840	\$ 12,840	\$ 13,097		\$ 13,097		\$ 13,097
150	Total Other Communications	\$ 12,840	\$ 12,840	\$ 13,097		\$ 13,097		\$ 13,097
151								
152	HIGHWAYS & STREETS							
153	General Highway Exp.							
154	Advertising	\$ 200	\$ -	\$ 200		\$ 200		\$ 200
155	Electricity	\$ 2,500	\$ 1,580	\$ 3,000		\$ 3,000		\$ 3,000
156	Equipment, New	\$ 1,000	\$ -	\$ 28,000	\$ 21,000	\$ 7,000	\$ 21,000	\$ 7,000
157	Equipment, Rental		\$ -					
158	<i>Backhoe</i>	\$ 6,000		\$ 4,000		\$ 4,000		\$ 4,000
159	<i>Excavator</i>	\$ 2,000	\$ -	\$ 2,000		\$ 2,000		\$ 2,000
160	<i>Loader</i>	\$ 1,000	\$ -	\$ -		\$ -		
161	<i>Misc.</i>	\$ 3,800	\$ -	\$ -		\$ -		
162	<i>Trucking</i>	\$ 6,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	
163	Total of all Equipment Rental	\$ 18,800	\$ -	\$ 11,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 6,000
164	Equipment, Repair	\$ 20,000	\$ 17,765	\$ 20,000		\$ 20,000		\$ 20,000
165	Gas & Diesel	\$ 17,000	\$ 11,306	\$ 20,000	\$ 3,000	\$ 17,000	\$ 3,000	\$ 17,000
166	Maintenance	\$ 1,200	\$ 9,557	\$ 1,500		\$ 1,500		\$ 1,500
167	Outside Labor	\$ -	\$ 3,420	\$ -		\$ 15,000		\$ 15,000
168	Phone	\$ 1,600	\$ 1,413	\$ 1,800	\$ 900	\$ 900	\$ 900	\$ 900
169	Tree Removal	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000
170	Salary, Administration	\$ 64,000	\$ 62,994	\$ 70,000		\$ 70,000		\$ 70,000
171	Salary, Personnel	\$ 43,000	\$ 31,050	\$ 45,000		\$ 45,000		\$ 45,000
172	Supplies, Cold Patch	\$ 4,000	\$ 3,360	\$ 4,000		\$ 4,000		\$ 4,000
173	Supplies, Culverts	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000		\$ 5,000
174	Supplies, General	\$ 10,000	\$ 2,971	\$ 8,000		\$ 8,000		\$ 8,000
175	Supplies, Gravel & Stone	\$ 10,000	\$ 9,275	\$ 12,000		\$ 12,000		\$ 12,000
176	Supplies, Salt	\$ 19,000	\$ 19,388	\$ 23,000		\$ 23,000		\$ 23,000
177	Supplies, Wall Block	\$ 2,000	\$ 758	\$ 2,000		\$ 2,000		\$ 2,000
178	Supplies, Winter Sand	\$ 6,000	\$ 3,648	\$ 6,000		\$ 6,000		\$ 6,000
179	Tools	\$ 1,000	\$ 461	\$ 1,000		\$ 1,000		\$ 1,000
180	Training & Certification	\$ 300	\$ -	\$ 300		\$ 300		\$ 300
181	TOTAL HIGHWAY	\$ 229,600	\$ 186,945	\$ 264,800	\$ 29,900	\$ 249,900	\$ 29,900	\$ 249,900

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182	BUDGET DETAIL January 1, 2023 - December 31, 2023							
183		2022		2023				
184	<u>PURPOSE OF APPROPRIATION</u>	<u>Appropriation</u>	<u>Expenditures</u>	<u>Department Request</u>	<u>Selectmen Not Recommend</u>	<u>Selectmen</u>	<u>Budget Committee Not Recommend</u>	<u>Budget Committee</u>
185								
186	BRIDGES	\$ -	\$ -	\$ 1		\$ 1		\$ 1
187								
188	Street Lighting	\$ 2,500	\$ 1,742	\$ 2,500		\$ 2,500		\$ 2,500
189								
190	SANITATION							
191	Administration							
192	Electricity	\$ 600	\$ 382	\$ 600		\$ 600		\$ 600
193	Hazardous Waste Disposal	\$ 700	\$ 623	\$ 1,284		\$ 1,284		\$ 1,284
194	Monadnock Disposal Services	\$ 21,000	\$ 23,370	\$ 28,000		\$ 28,000		\$ 28,000
195	Total Administration	\$ 22,300	\$ 24,375	\$ 29,884		\$ 29,884		\$ 29,884
196	Solid Waste Cleanup							
197	Dump Monitoring	\$ 8,130	\$ 7,073	\$ 5,000		\$ 5,000		\$ 5,000
198	Landfill Labor	\$ 5,000	\$ -	\$ 1,000		\$ 1,000		\$ 1,000
199	Total Solid Waste Cleanup	\$ 13,130	\$ 7,073	\$ 6,000		\$ 6,000		\$ 6,000
200	TOTAL SANITATION	\$ 35,430	\$ 31,448	\$ 35,884		\$ 35,884		\$ 35,884
201								
202	HEALTH							
203	Health Agencies & Hospitals							
204	Community Kitchen	\$ 2,500	\$ 2,500	\$ 2,800		\$ 2,800		\$ 2,800
205	CVTC Com Vol Trans Co	\$ -	\$ -	\$ 250	\$ 150	\$ 100	\$ 150	\$ 100
206	Health Officer Stipend	\$ -	\$ -	\$ 500		\$ 500		\$ 500
207	Home Health Agency	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000
208	Hundred Nights	\$ 500	\$ 500	\$ 50		\$ 50		\$ 50
209	Meals on Wheels	\$ 942	\$ 471	\$ 982		\$ 982		\$ 982
210	Monadnock Family Services	\$ 940	\$ 940	\$ 940		\$ 940		\$ 940
211	Southwest Community Services	\$ 964	\$ 965	\$ 1,476		\$ 1,476		\$ 1,476
212	TOTAL HEALTH AGENCIES	\$ 7,846	\$ 7,376	\$ 8,998	\$ 150	\$ 8,848	\$ 150	\$ 8,848
213								
214	WELFARE							
215	Assistance	\$ 2,000	\$ 513	\$ 3,895		\$ 3,895		\$ 3,895
216	NH Welfare Assoc dues			\$ 30		\$ 30		\$ 30
217	Software NHGAP		\$ 75	\$ 75		\$ 75		\$ 75
218	Welfare Officer Stipend		\$ -	\$ 1,500		\$ 1,500		\$ 1,500
219	TOTAL WELFARE	\$ 2,000	\$ 588	\$ 5,500		\$ 5,500		\$ 5,500
220								
221	CULTURE & RECREATION							
222	Parks & Recreation							
223	Equipment Repair	\$ 100	\$ -	\$ 200		\$ 200		\$ 200
224	Gas	\$ 250	\$ 204	\$ 450		\$ 450		\$ 450
225	Mowing and Maintaince	\$ 700	\$ 710	\$ 1,000		\$ 1,000		\$ 1,000
226	Salary, Personnel	\$ 8,750	\$ -	\$ 8,150		\$ 8,150		\$ 8,150
227	Supplies	\$ 200	\$ 100	\$ 200		\$ 200		\$ 200
228	TOTAL, PARKS & REC	\$ 10,000	\$ 1,014	\$ 10,000		\$ 10,000		\$ 10,000
229	Other Culture & Rec							
230	Salary, Personnel B & A School	\$ 18,000	\$ 12,874	\$ 18,000		\$ 18,000		\$ 18,000
231	TOTAL, Other Culture & Rec	\$ 18,000	\$ 12,874	\$ 18,000		\$ 18,000		\$ 18,000
232	TOTAL, CULTURE & REC	\$ 28,000	\$ 13,889	\$ 28,000		\$ 28,000		\$ 28,000

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233	BUDGET DETAIL January 1, 2023 - December 31, 2023							
234		2022		2023				
235	<u>PURPOSE OF APPROPRIATION</u>	<u>Appropriation</u>	<u>Expenditures</u>	<u>Department Request</u>	<u>Selectmen Not Recommend</u>	<u>Selectmen</u>	<u>Budget Committee Not Recommend</u>	<u>Budget Committee</u>
236								
237	Library							
238	Library, Town Books	\$ 1,481	\$ 1,481	\$ 1,475		\$ 1,475		\$ 1,475
239	Mileage	\$ 350	\$ 350	\$ 350		\$ 350		\$ 350
240	Salary, Administrative	\$ 13,600	\$ 13,386	\$ 15,000		\$ 15,000		\$ 15,000
241	Salary, Personnel	\$ 2,300	\$ 2,301	\$ 2,808		\$ 2,808		\$ 2,808
242	TOTAL, LIBRARY	\$ 17,731	\$ 17,518	\$ 19,633		\$ 19,633		\$ 19,633
243								
244	PATRIOTIC PURPOSES	\$ 550	\$ -	\$ 650		\$ 650		\$ 650
245								
246	CONSERVATION							
247	Conference	\$ 285	\$ -	\$ 285		\$ 285		\$ 285
248	Donation	\$ 150	\$ 150	\$ 150		\$ 150		\$ 150
249	Misc	\$ 195	\$ 250	\$ 195		\$ 195		\$ 195
250	Speaker/Presentation Fees	\$ 150	\$ -	\$ 150		\$ 150		\$ 150
251	TOTAL CONSERVATION	\$ 780	\$ 400	\$ 780		\$ 780		\$ 780
252								
253	DEBT SERVICE							
254	Long Term Bond Principal			\$ 16,800		\$ 16,800		\$ 16,800
255	Long Term Bond Interest		\$ 9,443	\$ 19,223		\$ 19,223		\$ 19,223
256	Tax Anticipation Note Interest	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
257	TOTAL, DEBT SERVICE	\$ 1,000	\$ 9,443	\$ 37,023		\$ 37,023		\$ 37,023
258								
259	Total Operating Budget	\$ 646,239	\$ 552,045	\$ 720,510	\$ 31,350	\$ 708,834	\$ 31,350	\$ 708,834