

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
	Income										
4000 Local Revenues											
	4000.01 Building Permits	\$ 22,266	\$ 18,582	\$ 30,000	\$ 36,644	97.2%	\$ 30,000	2.5%			
	4000.04 Town Hall Rental	\$ -	\$ 50	\$ 50	\$ -	-100.0%	\$ 50	2.5%			
	4000.05 Bulky Waste Fees	\$ 3,576	\$ 3,263	\$ 3,000	\$ 2,823	-13.5%	\$ 3,000	0.0%			
	4000.06 Sale of Cemetery Lots	\$ 2,400	\$ 2,400	\$ 1,200	\$ -	-100.0%	\$ 1,200	12.5%			
	4000.07 Interest Income	\$ 156,366	\$ 109,398	\$ 40,000	\$ 1,741	-98.4%	\$ 40,000	0.0%			
	4000.09 Insurance co-pay	\$ 6,791	\$ 6,461	\$ 8,027	\$ 4,774	-26.1%	\$ 8,027	2.5%			
	4000.11 Miscellaneous	\$ 11,739	\$ 28,364	\$ 4,000	\$ 5,321	-81.2%	\$ 4,000	0.0%			
	4000.15 Tyler Drive Lease	\$ 6,000	\$ 10,000	\$ 10,000	\$ 17,500	75.0%	\$ 32,000	0.0%			
	4000.17 Tuition	\$ 2,200	\$ 200	\$ 3,000	\$ 400	100.0%	\$ 3,000	0.0%			
	4000.18 Senior Center Wash Account	\$ -	\$ -			#DIV/0!	\$ -	0.0%			
	4000.19 School Income from othr Schools	\$ 362	\$ 31,726	\$ 19,450	\$ 1,495		\$ 19,450	0.0%			
	4000.20 Rentals of School	\$ 86,500	\$ 78,470	\$ 77,750	\$ 58,313	-25.7%	\$ 82,509	3.3%			
	4000.21 Calvert Library Fines	\$ -	\$ -	\$ 25	\$ -	#DIV/0!	\$ -	-100.0%			
	4000.22 Cell Tower Income	\$ 19,239	\$ 18,136	\$ 17,711	\$ 15,170	-16.4%	\$ 17,711	0.0%			
	4000.90 WPCA	\$ -	\$ 4,557,191	\$ 2,000	\$ -	-100.0%	\$ -	-100.0%			
	Total 4000 Local Revenues	\$ 317,439	\$ 4,864,241	\$ 216,213	\$ 144,181	-97.0%	\$ 240,947	11.4%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
4500 Town Clerk Fees											
	4500.01 Town Clerk Recording Fees	\$ 10,348	\$ 12,310	\$ 9,000	\$ 9,308	-24.4%	\$ 9,000	0.0%			
	4500.03 Use of Copier	\$ 2,899	\$ 2,705	\$ 3,000	\$ 3,579	32.3%	\$ 3,000	0.0%			
	4500.04 PZC Applications	\$ 9,913	\$ 9,890	\$ 6,000	\$ 3,205	-67.6%	\$ 6,000	0.0%			
	4500.05 ZBA Applications	\$ 80	\$ -	\$ 1,000	\$ 260	#DIV/0!	\$ 1,000	0.0%			
	4500.06 IWWC Applications	\$ 5,748	\$ 605	\$ 1,000	\$ 840	38.8%	\$ 1,000	0.0%			
	4500.07 Conveyance Taxes	\$ 19,344	\$ 24,227	\$ 14,000	\$ 22,841	-5.7%	\$ 14,000	0.0%			
	4500.08 Sale of Regulations	\$ -	\$ -	\$ 25	\$ -	#DIV/0!	\$ 25	0.0%			
	4500.09 Licenses & Permits	\$ 171	\$ 93	\$ 100	\$ 287	208.6%	\$ 100	0.0%			
	4500.11 Misc. Permits	\$ 910	\$ 2,796	\$ 1,000	\$ 812	-71.0%	\$ 1,000	0.0%			
	4500.12 Dog fees	\$ -	\$ -	\$ 900	\$ (294)	#DIV/0!	\$ 900	0.0%			
	4500.14 Vital Statistics Fee	\$ 1,401	\$ 1,423	\$ 1,200	\$ 940	-33.9%	\$ 1,200	0.0%			
	4500.15 Historic Preservation Grant	\$ 4,500	\$ 5,500	\$ 4,500	\$ -	-100.0%	\$ 4,500	0.0%			
	4500.16 Dog Fund Escrow			\$ -	\$ (104)	#DIV/0!		#DIV/0!			
	4500.17 Vital Statistics Escrow			\$ -	\$ (158)	#DIV/0!		#DIV/0!			
	4500.18 Land Applications Escrow		\$ 960	\$ -	\$ 412	-57.1%		#DIV/0!			
	4500.19 Reading Escrow		\$ (136)	\$ -	\$ 192	-241.2%		#DIV/0!			
	4500.21 State Protection Escrow		\$ (1,467)				\$ -	#DIV/0!			
Total 4500 Town Clerk Fees		\$ 55,313	\$ 58,906	\$ 41,725	\$ 42,120	-28.5%	\$ 41,725	0.0%			
6000 State Education Support											
	6000.05 Education Cost Sharing	\$ 829,317	\$ 784,084	\$ 739,094	\$ 368,128	-53.0%	\$ 736,256	-0.4%			
	6000.10 Transportation	\$ -	\$ -				\$ -	#DIV/0!			
	6000.30 Adult Education	\$ 956	\$ 2,554	\$ 2,502	\$ 1,613	-36.8%	\$ 1,975	-21.1%			
	6000.40 Excess Cost Grants	\$ -	\$ 9,977				\$ -	#DIV/0!			
	6000.80 Medicaid Reimbursement	\$ 618	\$ -				\$ -	#DIV/0!			
	6000.90 School Grants	\$ 98,730	\$ 85,260	\$ 65,318	\$ 21,677	-74.6%	\$ 65,318	0.0%			
Total 6000 State Education Support		\$ 929,621	\$ 881,875	\$ 806,914	\$ 391,418	-55.6%	\$ 803,549	-0.4%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
7000 State Municipal Support											
	7000.05 Pequot Fund	\$ 9,738	\$ 9,738	\$ 9,738	\$ 3,246	-66.7%	\$ 9,738	0.0%			
	7000.10 PILOT Program	\$ 9,434	\$ 9,434	\$ 9,390	\$ 9,390	-0.5%	\$ 9,390	0.0%			
	7000.15 Telecommunications Tax	\$ 6,698	\$ 6,602	\$ 6,698	\$ 44	-99.3%	\$ 6,698	0.0%			
	7000.20 Elderly Exemption	\$ -	\$ -	\$ -	\$ -	0.0%		#DIV/0!			
	7000.25 Disability Exemption	\$ 228	\$ 180	\$ 200	\$ 180	0.0%	\$ 200	0.0%			
	7000.35 Veterans Tax Relief	\$ 1,543	\$ 1,139	\$ 800	\$ 1,022	-10.3%	\$ 800	0.0%			
	7000.70 Town Aid Road Fund	\$ 129,178	\$ 129,041	\$ 129,178	\$ 129,022	0.0%	\$ 129,022	-0.1%			
	7000.75 LOCIP Grant	\$ 32,358	\$ 19,814	\$ 17,651	\$ -	-100.0%	\$ 16,963	-3.9%			
	7000.81 Revenue Sharing	\$ -	\$ -		\$ -	0.0%		#DIV/0!			
	7000.82 Grants for Municipal Projects	\$ 23,080	\$ 23,080	\$ 23,080	\$ -	-100.0%	\$ 23,080	0.0%			
	7000.96 Misc. Grants (State/Fed)	\$ 25,666	\$ 29,728	\$ 25,666	\$ 198,791	568.7%	\$ 25,666	0.0%			
	7000.99 State on Behalf Retirement		\$ 724,965				\$ -	#DIV/0!			
Total 7000 State Municipal Support		\$ 237,923	\$ 953,721	\$ 222,401	\$ 341,695	-64.2%	\$ 221,557	-0.4%			
Total Revenues Less Taxes											
		\$ 1,540,297	\$ 6,758,743	\$ 1,287,253	\$ 919,414	-86.4%	\$ 1,307,778	1.6%			
8000 Tax Collector											
	8000.10 Current Years Taxes	\$ 5,438,201	\$ 5,324,739	\$ 5,333,095	\$ 5,221,083	-1.9%	\$ 5,324,867	-0.2%			
	8000.11 Fire Dept Tax Abatements	\$ (1,797)	\$ (1,240)	\$ (7,139)	\$ 255	-120.6%	\$ (7,139)	0.0%			
	8000.12 Elderly/Veterans Exemption	\$ -	\$ -	\$ (11,423)	\$ -	#DIV/0!	\$ (11,423)	0.0%			
	8000.13 Tax Refunds	\$ (6,836)	\$ (255)	\$ (2,000)	\$ -	-100.0%	\$ (2,000)	0.0%			
	8000.20 Prior Years Taxes	\$ 77,335	\$ 63,282	\$ 30,000	\$ 88,950	40.6%	\$ 30,000	0.0%			
	8000.30 Interest & Lien	\$ 41,946	\$ 34,734	\$ 7,000	\$ 20,882	-39.9%	\$ 7,000	0.0%			
	8000.40 Motor Vehicle Supplement	\$ 82,936	\$ 58,337	\$ 45,000	\$ -	-100.0%	\$ 45,000	0.0%			
	8000.60 General Fund Offset	\$ -	\$ -	\$ 82,564	\$ -	#DIV/0!	\$ -	-100.0%			
Total 8000 Tax Collector		\$ 5,631,785	\$ 5,479,597	\$ 5,477,097	\$ 5,331,170	1.0%	\$ 5,386,305	-1.7%			
Total Income											
		\$ 7,172,081	\$ 12,238,340	\$ 6,764,350	\$ 6,250,584	1.0%	\$ 6,694,083	-1.0%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
Expenses											
0100 Board of Selectman											
	0100.01 First Selectman Salary	\$ 49,700	\$ 51,478	\$ 52,645	\$ 37,054	-28.0%	\$ 53,961	2.5%			
	0100.05 Selectman Salaries	\$ 5,961	\$ 6,173	\$ 6,313	\$ 4,443	-28.0%	\$ 6,471	2.5%			
	0100.10 Mileage/ Advertising	\$ 2,853	\$ 6,410	\$ 4,500	\$ 3,201	-50.1%	\$ 4,500	0.0%			
	0100.12 Payroll services Town	\$ 2,039	\$ 2,196	\$ 2,400	\$ 2,061	-6.1%	\$ 2,700	12.5%			
	0100.15 WPCA	\$ 2,369	\$ 2,668	\$ 5,000	\$ 2,314	-13.3%	\$ 5,000	0.0%			
	0100.20 Admin. Assistant	\$ 19,760	\$ 32,090	\$ 33,314	\$ 23,584	-26.5%	\$ 34,147	2.5%			
	0100.21 Pistol Permits Administration	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ 1,000	#DIV/0!			
	0100.25 Conferences/misc.	\$ -	\$ 400	\$ 500	\$ -	-100.0%	\$ -	-100.0%			
	0100.30 Postage	\$ 6,247	\$ 2,261	\$ 2,500	\$ 1,763	-22.0%	\$ 3,000	20.0%			
	0100.35 Copier	\$ 1,643	\$ 1,807	\$ 3,000	\$ 1,187	-34.3%	\$ 3,000	0.0%			
	0100.50 Grant Expenses	\$ -	\$ -	\$ 1.00	\$ 0.00	#DIV/0!	\$ 1	0.0%			
	0100.60 Human Resource Manager	\$ -	\$ -	\$ 1.00	\$ 0.00	#DIV/0!	\$ -	-100.0%			
Total 0100		\$ 90,573	\$ 105,483	\$ 110,174	\$ 75,607	-28.3%	\$ 113,780	3.3%			
0200 Board of Finance											
	0200.10 Annual Town Report	\$ -	\$ -	\$ 50	\$ -	#DIV/0!	\$ 50	0.0%			
	0200.20 Advertising/Auditor	\$ 26,981	\$ 32,568	\$ 33,000	\$ 33,000	1.3%	\$ 33,000	0.0%			
	0200.30 Contingency	\$ -	\$ -	\$ 50	\$ -	#DIV/0!	\$ 50	0.0%			
	0200.50 Inventory Management	\$ -	\$ -	\$ 50	\$ -	#DIV/0!	\$ 50	0.0%			
Total 0200		\$ 26,981	\$ 32,568	\$ 33,150	\$ 33,000	1.3%	\$ 33,150	0.0%			
0300 Office of the Assessor											
	0300.10 Assessor	\$ 34,605	\$ 35,844	\$ 36,657	\$ 25,801	-28.0%	\$ 37,573	2.5%			
	0300.20 Clerk	\$ -	\$ -	\$ 100	\$ -	#DIV/0!	\$ 100	0.0%			
	0300.30 Supplies/misc. costs	\$ 1,682	\$ 1,031	\$ 1,950	\$ 497	-51.8%	\$ 1,950	0.0%			
	0300.40 Computer License & Support	\$ 10,650	\$ 11,859	\$ 12,680	\$ 11,760	-0.8%	\$ 12,920	1.9%			
	0300.50 Renter's Rebate	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!			
Total 0300		\$ 46,938	\$ 48,734	\$ 51,387	\$ 38,058	-21.9%	\$ 52,543	2.3%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
0400 Board of Assessment Appeals											
	0400.10 Clerk	\$ 317	\$ 177	\$ 468	\$ 150	-15.3%	\$ 480	2.5%			
	0400.20 Advertising/misc. costs	\$ -	\$ -	\$ 100	\$ 50	#DIV/0!	\$ 100	0.0%			
Total 0400		\$ 317	\$ 177	\$ 568	\$ 200	13.0%	\$ 580	2.5%			
0500 Office of the Tax Collector											
	0500.10 Tax Collector Salary	\$ 23,058	\$ 23,883	\$ 24,424	\$ 17,191	-28.0%	\$ 25,035	2.5%			
	0500.20 Assist. Tax Collector	\$ -	\$ -	\$ 720	\$ -	#DIV/0!	\$ 738	2.5%			
	0500.30 Advertising/tax services/etc.	\$ 7,184	\$ 6,016	\$ 10,000	\$ 7,808	29.8%	\$ 10,500	5.0%			
	0500.40 Tax Refund Request	\$ -	\$ -	\$ 500	\$ 78	#DIV/0!	\$ 500	0.0%			
Total 0500		\$ 30,242	\$ 29,899	\$ 35,644	\$ 25,077	-16.1%	\$ 36,773	3.2%			
0600 Office of the Treasurer											
	0600.10 Treasurer Salary	\$ 12,443	\$ 9,670	\$ 9,826	\$ 6,916	-28.5%	\$ 10,072	2.5%			
	0600.20 Assistant Treasurer	\$ -	\$ -	\$ 348	\$ -	#DIV/0!	\$ 357	2.5%			
	0600.30 Mileage	\$ 584	\$ 432	\$ 500	\$ 283	-34.5%	\$ 500	0.0%			
	0600.40 Bookkeeper Salary	\$ 18,442	\$ 19,564	\$ 19,998	\$ 14,066	-28.1%	\$ 20,498	2.5%			
Total 0600		\$ 31,469	\$ 29,666	\$ 30,672	\$ 21,265	-28.3%	\$ 31,426	2.5%			
0700 Probate Court											
	0700.10 Probate Court Fees	\$ 1,219	\$ 1,368	\$ 1,370	\$ 944	-31.0%	\$ 1,370	0.0%			
Total 0700		\$ 1,219	\$ 1,368	\$ 1,370	\$ 944	-31.0%	\$ 1,370	0.0%			
0800 Consulting/Legal Fees											
	0800.10 Consulting Fees	\$ 7,188	\$ 2,547	\$ 10,000	\$ 4,312	69.3%	\$ 10,000	0.0%			
	0800.20 Legal Fees	\$ 4,907	\$ 12,900	\$ 13,000	\$ 6,207	-51.9%	\$ 13,000	0.0%			
	0800.30 Land Use Fees	\$ 14,372	\$ 866	\$ 10,000	\$ 698	-19.4%	\$ 10,000	0.0%			
Total 0800		\$ 26,467	\$ 16,313	\$ 33,000	\$ 11,217	-31.2%	\$ 33,000	0.0%			

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0900 Office of the Town Clerk											
	0900.10 Town Clerk Salary	\$ 33,827	\$ 35,169	\$ 35,830	\$ 25,219	-28.3%	\$ 36,726	2.5%			
	0900.15 Town Clerk Election Wages		\$ -				\$ 1,700	#DIV/0!			
	0900.20 Assistant Town Clerk	\$ -	\$ 2,132	\$ 2,710	\$ 188	-91.2%	\$ 2,778	2.5%			
	0900.30 Land Records/mileage/mtgs	\$ 2,059	\$ 2,407	\$ 3,200	\$ 1,402	-41.8%	\$ 3,310	3.4%			
	0900.40 Computer Support	\$ 7,848	\$ 9,231	\$ 8,119	\$ 5,235	-43.3%	\$ 11,119	37.0%			
	0900.45 Historic Preservation	\$ 4,500	\$ 5,550	\$ 4,500	\$ -	-100.0%	\$ 4,500	0.0%			
Total 0900		\$ 48,234	\$ 54,489	\$ 54,359	\$ 32,044	-41.2%	\$ 60,133	10.6%			
1000 Office of Registrars of Voters											
	1000.10 Registrars Expenses	\$ 3,025	\$ 2,969	\$ 3,070	\$ 3,163	6.5%	\$ 4,670	2.5%			
	1000.20 Registrar Wages	\$ 10,636	\$ 9,026	\$ 14,620	\$ 11,394	26.2%	\$ 14,033	-4.0%			
	1000.25 Deputy Registrar Wages	\$ -	\$ -	\$ 556	\$ -	#DIV/0!	\$ 570	2.5%			
	1000.30 Election Expenses	\$ 5,974	\$ 4,981	\$ 8,579	\$ 4,395	-11.8%	\$ 7,416	-13.6%			
	1000.40 Election Wages	\$ 2,471	\$ 1,034	\$ 3,647	\$ 2,936	183.9%	\$ 3,090	-15.3%			
Total 1000		\$ 22,106	\$ 18,010	\$ 30,472	\$ 21,888	21.5%	\$ 29,779	-2.3%			
1100 Town Hall											
	1100.10 Maint & Supplies	\$ 33,730	58,653	\$ 25,000	\$ 22,087	-62.3%	\$ 25,000	0.0%			
	1100.20 Custodian	\$ 10,070	10,540	\$ 13,789	\$ 6,744	-36.0%	\$ 14,134	2.5%			
	1100.30 Telephone	\$ 5,059	7,139	\$ 5,500	\$ 5,420	-24.1%	\$ 6,000	9.1%			
	1100.40 Electricity	\$ 10,882	14,070	\$ 10,000	\$ 7,831	-44.3%	\$ 10,000	0.0%			
	1100.50 Heat/propane	\$ 4,690	2,971	\$ 6,000	\$ 3,033	2.1%	\$ 6,000	0.0%			
	1100.60 Landuse Admin Assist salary	\$ 34,596	35,835	\$ 36,646	\$ 25,793	-28.0%	\$ 37,562	2.5%			
	1100.70 Land use computer software	\$ -	1,615	\$ 1,500	\$ -	-100.0%	\$ 1	-99.9%			
	1100.80 Website Coordinator	\$ 1,611	1,760	\$ 1,500	\$ 1,291	-26.6%	\$ 1,538	2.5%			
Total 1100		\$ 100,638	\$ 132,583	\$ 99,935	\$ 72,199	-45.5%	\$ 100,234	0.3%			
1200 Planning & Zoning Commission											
	1200.10 Advertising/misc.	\$ 997	\$ 1,158	\$ 2,000	\$ 407	-64.9%	\$ 2,000	0.0%			
	1200.40 Town Planner	\$ 19,279	\$ 13,412	\$ 14,000	\$ 5,840	-56.5%	\$ 10,000	-28.6%			
Total 1200		\$ 20,276	\$ 14,570	\$ 16,000	\$ 6,247	-57.1%	\$ 12,000	-25.0%			

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1300 Zoning Board of Appeals											
	1300.10 Advertising/supplies	\$ 662	\$ 165	\$ 900	\$ 158	-4.2%	\$ 900	0.0%			
Total 1300		\$ 662	\$ 165	\$ 900	\$ 158	-4.2%	\$ 900	2.5%			
1400 Inland Wetlands Commission											
	1400.20 Advertising/misc.	\$ 1,489	\$ 65	\$ 750	\$ -	-100.0%	\$ 750	0.0%			
	1400.40 Town Planner	\$ -	\$ 4,086	\$ 5,000	\$ 3,000	-26.6%	\$ 4,000	-20.0%			
Total 1400		\$ 1,489	\$ 4,151	\$ 5,750	\$ 3,000	-27.7%	\$ 4,750	-17.4%			
1450 Agriculture & Conservation Comm											
	1450.10 Advertising/misc.	\$ -	\$ -	\$ 150	\$ -	#DIV/0!	\$ 150	0.0%			
	1450.20 Open Space Fund	\$ -	\$ -	\$ 250	\$ -	#DIV/0!	\$ 250	0.0%			
Total 1400		\$ -	\$ -	\$ 400	\$ -	#DIV/0!	\$ 400	0.0%			

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1600 Department of Public Works											
	1600.10 Telephone	\$ 1,161	916	\$ 1,100	\$ 1,503	64.2%	\$ 2,600	136.4%			
	1600.15 Electricity	\$ 1,977	1,772	\$ 2,200	\$ 989	-44.2%	\$ 2,200	0.0%			
	1600.20 Heating Fuel	\$ 3,958	2,028	\$ 5,000	\$ 1,242	-38.8%	\$ 5,000	0.0%			
	1600.25 Garage Maintenance	\$ 10,051	14,247	\$ 13,000	\$ 5,125	-64.0%	\$ 13,000	0.0%			
	1600.30 Miscellaneous	\$ 1,785	2,216	\$ 2,000	\$ 1,959	-11.6%	\$ 2,000	0.0%			
	1600.31 Union Contract Benefits	\$ 6,433	6,744	\$ 7,735	\$ 5,845	-13.3%	\$ 7,735	0.0%			
	1600.35 Foreman	\$ 54,818	56,792	\$ 58,065	\$ 40,890	-28.0%	\$ 59,517	2.5%			
	1600.40 Laborer #1A	\$ 46,446	47,892	\$ 49,571	\$ 36,603	-23.6%	\$ 51,330	3.5%	2.5%+.25		
	1600.45 Laborer #1B	\$ 45,001	48,470	\$ 49,571	\$ 35,474	-26.8%	\$ 51,330	3.5%			
	1600.50 Retirement/IRA	\$ 5,965	6,188	\$ 7,800	\$ 6,861	10.9%	\$ 8,000	2.6%			
	1600.55 Summer Help	\$ -	0	\$ 25	\$ -	#DIV/0!	\$ 25	0.0%			
	1600.60 Overtime	\$ 16,615	12,546	\$ 15,000	\$ 14,264	13.7%	\$ 15,000	0.0%			
	1600.61 Temp Help Snow Removal	\$ 960	2,255	\$ 3,000	\$ 2,180	-3.3%	\$ 3,000	0.0%			
	1600.65 Highway Materials	\$ 211,691	159,815	\$ 180,000	\$ 12,186	-92.4%	\$ 180,000	0.0%			
	1600.66 Sand/salt	\$ 39,314	16,755	\$ 30,000	\$ 14,261	-14.9%	\$ 30,000	0.0%			
	1600.70 Equipment/Materials/Supplies	\$ 29,929	25,953	\$ 12,000	\$ 8,542	-67.1%	\$ 16,000	33.3%			
	1600.71 Equipment Repairs	\$ 23,411	64,436	\$ 55,000	\$ 16,177	-74.9%	\$ 35,000	-36.4%			
	1600.75 Gasoline & Diesel	\$ 14,166	11,275	\$ 12,000	\$ 10,924	-3.1%	\$ 12,000	0.0%			
	1600.80 School Bus Fuel	\$ 19,057	9,127	\$ 20,000	\$ 4,875	-46.6%	\$ 20,000	0.0%			
	1600.89 Tree Warden						\$ 2,500	#DIV/0!			
	1600.90 Tree Removal	\$ 22,648	22,919	\$ 25,000	\$ 22,362	-2.4%	\$ 25,000	0.0%			
	1600.91 Purchase of Cemetery Plots	\$ -	0	\$ 1,200	\$ 91	#DIV/0!	\$ 1,200	0.0%			
	1600.95 Street Lights & Signals	\$ 4,777	2,026	\$ 5,000	\$ 1,395	-31.1%	\$ 5,000	0.0%			
Total 1600		\$ 560,164	\$ 514,372	\$ 554,267	\$ 243,748	-52.6%	\$ 547,437	-1.2%			
1700 Social Security/Medicare											
	1700.10 Social Security/Medicare	\$ 41,095	41,338.99	\$ 44,830	\$ 31,372	-24.1%	\$ 46,623	4.0%			
Total 1700		\$ 41,095	\$ 41,339	\$ 44,830	\$ 31,372	-24.1%	\$ 46,623	4.0%			

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1800 Regional Membership											
	1800.10 Membership	\$ 7,153	\$ 4,434	\$ 7,500	\$ 6,040	36.2%	\$ 7,500	0.0%			
	1800.20 Various Donations	\$ 3,650	\$ 3,850	\$ 4,500	\$ 3,750	-2.6%	\$ 4,500	0.0%			
Total 1800		\$ 10,803	\$ 8,284	\$ 12,000	\$ 9,790	18.2%	\$ 12,000	0.0%			
1900 Insurance											
	1900.10 Town Workers Compensation	27,393.00	27,393	\$ 28,730	\$ 27,392	0.0%	\$ 29,592	3.0%			
	1900.15 School Workers Compensation	19,837.00	19,837	\$ 19,965	\$ 19,836	0.0%	\$ 20,564	3.0%			
	1900.20 Town Liability & Umbrella	32,403.00	32,403	\$ 33,327	\$ 33,327	2.9%	\$ 34,327	3.0%			
	1900.21 School Liability & Umbrella	28,142.00	28,142	\$ 23,520	\$ 22,218	-21.1%	\$ 23,520	0.0%			
	1900.25 Life Insurance	655.76	656	\$ 600	\$ 162	-75.3%	\$ 600	0.0%			
	1900.30 Bonds	614.00	614	\$ 1,000	\$ 614	0.0%	\$ 1,000	0.0%			
	1900.40 Foreman	30,907.49	30,907	\$ 34,555	\$ 24,654	-20.2%	\$ 35,501	2.7%			
	1900.50 Laborer #1A-TR	16,489.89	16,490	\$ 9,772	\$ 7,372	-55.3%	\$ 10,020	2.5%			
	1900.60 Laborer #1B-RM	7,651.94	7,652	\$ 16,091	\$ 12,051	57.5%	\$ 17,100	6.3%			
	1900.80 First Selectman	14,266.14	14,266	\$ 15,510	\$ 12,651	-11.3%	\$ 15,510	0.0%			
Total 1900		\$ 178,360	\$ 178,360	\$ 183,070	\$ 160,277	-10.1%	\$ 187,734	2.5%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
2000 Department of Public Safety											
	2000.10 Emergency Preparedness	\$ 48	2,470.11	\$ 2,000	\$ 565	-77.1%	\$ 2,000	0.0%			
	2000.11 Emerg Manage Director Salary	\$ 4,723	4,573.25	\$ 5,002	\$ 3,651	-20.2%	\$ 5,127	2.5%			
	2000.20 Firefighters	\$ 260	0.00	\$ 3,000	\$ -	#DIV/0!	\$ 4,000	33.3%			
	2000.30 911 Service	\$ 12,949	13,019.00	\$ 14,225	\$ 13,019	0.0%	\$ 14,225	0.0%			
	2000.40 Burning Officials Salary	\$ 1,088	1,128.05	\$ 1,154	\$ 679	-39.8%	\$ 1,183	2.5%			
	2000.45 Telephone	\$ 5,485	4,489.43	\$ 4,000	\$ 5,860	30.5%	\$ 4,000	0.0%			
	2000.50 Dues & Office Supplies FD	\$ 910	1,673.19	\$ 3,000	\$ 5,813	247.4%	\$ 3,000	0.0%			
	2000.55 Equipment	\$ 33,258	38,381.93	\$ 30,000	\$ 6,351	-83.5%	\$ 30,000	0.0%			
	2000.60 Repairs & Maintenance	\$ 33,546	30,735.12	\$ 25,000	\$ 13,940	-54.6%	\$ 25,000	0.0%			
	2000.65 Insurance	\$ 22,791	24,365.73	\$ 26,500	\$ 17,929	-26.4%	\$ 26,500	0.0%			
	2000.70 Physicals	\$ 3,332	4,153.00	\$ 7,500	\$ -	-100.0%	\$ 7,500	0.0%			
	2000.75 Accessory Equip Repair	\$ 1,214	889.00	\$ 2,500	\$ 190	-78.6%	\$ 2,500	0.0%			
	2000.80 Training	\$ 3,866	10,072.00	\$ 15,000	\$ 3,610	-64.2%	\$ 15,000	0.0%			
	2000.85 Medical Supplies	\$ 5,165	7,806.51	\$ 6,000	\$ 4,345	-44.3%	\$ 6,000	0.0%			
	2000.90 Turnout Gear	\$ 6,396	19,895.34	\$ 15,000	\$ 5,522	-72.2%	\$ 15,000	0.0%			
	2000.95 Retention	\$ 605	2,522.00	\$ 4,000	\$ -	-100.0%	\$ 4,000	0.0%			
	2000.97 Supplies & Services FD. Build	\$ 797	1,430.47	\$ 1,300	\$ 850	-40.6%	\$ -	-100.0%			
Total 2000		\$ 136,434	\$ 167,604	\$ 165,181	\$ 82,324	-50.9%	\$ 165,035	-0.1%			
2050 Tyler Drive											
	2050.10 Maintenance	\$ 32,404	29,873.36	\$ 20,000	\$ 22,072	-26.1%	\$ 20,000	0.0%			
	2050.20 Electricity	\$ 21,001	17,684.41	\$ 18,000	\$ 9,891	-44.1%	\$ 18,000	0.0%			
	2050.30 Heat	\$ 21,323	17,723.11	\$ 22,000	\$ 15,390	-13.2%	\$ 22,000	0.0%			
	2050.40 Tower Maintenance	\$ -	350.00	\$ 1,000	\$ -	-100.0%	\$ 1,000	0.0%			
	2050.50 Tyler Drive Custodian	\$ -	3,894.04	\$ 5,350	\$ 2,890	-25.8%	\$ 5,484	2.5%			
Total 2050		\$ 74,728	\$ 69,525	\$ 66,350	\$ 50,243	-27.7%	\$ 66,484	0.2%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
2100 Office of the Fire Marshal											
	2100.10 Fire Marshal Salary	\$ 5,143	\$ 5,327	\$ 5,448	\$ 3,835	-28.0%	\$ 5,584	2.5%			
	2100.20 Deputy Fire Marshal Salary	\$ 2,090	\$ 2,351	\$ 2,214	\$ 1,558	-33.7%	\$ 2,269	2.5%			
	2100.30 Supplies/training	\$ 1,655	\$ 1,421	\$ 2,500	\$ 311	-78.1%	\$ 2,500	0.0%			
Total 2100		\$ 8,888	\$ 9,099	\$ 10,162	\$ 5,704	-37.3%	\$ 10,354	1.9%			
2200 Department of Code Enforcement											
	2200.05 State % of Bldg. Fees	\$ 363	\$ 447	\$ 500	\$ 734	64.2%	\$ 500	0.0%			
	2200.10 Building Official Salary	\$ 13,662	\$ 14,150	\$ 14,472	\$ 10,275	-27.4%	\$ 14,834	2.5%			
	2200.16 Assistant Building Official	\$ -	\$ -	\$ 175	\$ -	#DIV/0!	\$ 175	0.0%			
	2200.25 Office Supplies	\$ -	\$ 172	\$ 200	\$ -		\$ 200	0.0%			
	2200.35 Seminars	\$ -	\$ 135	\$ 300	\$ 295	118.5%	\$ 300	0.0%			
	2200.45 ZEO Salary	\$ 6,102	\$ 6,315	\$ 6,458	\$ 4,545	-28.0%	\$ 6,619	2.5%			
	2200.65 Wetlands Enforcement Officer	\$ 4,365	\$ 1,120	\$ 4,624	\$ 2,409	115.1%	\$ 4,740	2.5%			
Total 2200		\$ 24,493	\$ 22,339	\$ 26,729	\$ 18,258	-18.3%	\$ 27,368	2.4%			
2300 Waste Disposal/recycling											
	2300.10 Waste Disposal/Recycling	\$ 169,179	\$ 182,566	\$ 200,222	\$ 129,234	-29.2%	\$ 175,000	-12.6%			
	2300.30 PW Overtime Trans Station	\$ 270	\$ 1,042	\$ 2,613	\$ 1,692	62.4%	\$ 2,730	4.5%			
Total 2300		\$ 169,448	\$ 183,608	\$ 202,835	\$ 130,926	-28.7%	\$ 177,730	-12.4%			
2400 Department of Health											
	2400.50 District costs	\$ 12,923	\$ 12,850	\$ 13,164	\$ 13,164	2.4%	\$ 13,164	0.0%			
Total 2400		\$ 12,923	\$ 12,850	\$ 13,164	\$ 11,089	-13.7%	\$ 13,164	0.0%			
2500 Social Services											
	2500.10 General Assistance	\$ -	\$ 60	\$ 1,000	\$ -	-100.0%	\$ 1,000	0.0%			
	2500.20 Director Social Services Salary	\$ 1,709	\$ 1,770	\$ 1,810	\$ 1,274	-28.0%	\$ 1,855	2.5%			
Total 2500		\$ 1,709	\$ 1,830	\$ 2,810	\$ 1,274	-30.4%	\$ 2,855	1.6%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
2600 Commission on Aging											
	2600.10 Transit System	\$ 32,067	\$ 20,607	\$ 30,000	\$ 166	-99.2%	\$ 30,000	0.0%			
	2600.20 Program/Trips	\$ 1,887	\$ 1,145	\$ 2,400	\$ -	-100.0%	\$ 2,400	0.0%			
	2600.30 Municipal Agent Salary	\$ 5,631	\$ 5,834	\$ 5,966	\$ 4,198	-28.0%	\$ 6,115	2.5%			
	2600.40 Meal Site Manager Salary	\$ 3,476	\$ 3,600	\$ 3,681	\$ 2,591	-28.0%	\$ 3,773	2.5%			
	2600.50 Program Coordinator Salary	\$ 11,291	\$ 11,697	\$ 11,961	\$ 8,419	-28.0%	\$ 12,260	2.5%			
	2600.60 Senior Ct Custodian	\$ 3,450		\$ -	\$ -		\$ -	#DIV/0!			
	2600.65 Clerk	\$ 653	\$ 503	\$ 595	\$ 190	-62.2%	\$ 610	2.5%			
	2600.70 Senior Ct Telephone	\$ 1,432	\$ 1,280	\$ 1,500	\$ 1,095	-14.5%	\$ 2,000	33.3%			
	2600.75 Supplies & Service Senior Ctr	\$ 2,484	\$ 817	\$ 1,500	\$ -	-100.0%	\$ 1,500	0.0%			
	2600 Comm. On Aging Other	\$ -	\$ 145				\$ -	#DIV/0!			
Total 2600		\$ 62,371	\$ 45,628	\$ 57,603	\$ 16,659	-63.5%	\$ 58,658	1.8%			
2700 Animal Control											
	2700.20 Pound/service	\$ 6,158	\$ 6,124	\$ 6,089	\$ 6,089	-0.6%	\$ 6,048	-0.7%			
Total 2700		\$ 6,158	\$ 6,124	\$ 6,089	\$ 6,089	-0.6%	\$ 6,048	-0.7%			
2800 Department of Recreation											
	2800.10 Recreation Commission	\$ 15,499	7,901.86	\$ 15,750	\$ 6,240	-21.0%	\$ 15,750	0.0%			
	2800.20 Miscellaneous/Memorial Day	\$ 940	12.00	\$ 2,000	\$ -	-100.0%	\$ 2,000	0.0%			
Total 2800		\$ 16,439	\$ 7,914	\$ 17,750	\$ 6,240	-21.2%	\$ 17,750	0.0%			
2900 Computer Services/Support											
	2900.10 Computer costs	\$ 15,909	\$ 21,793	\$ 12,000	14,193.00	-34.9%	\$ 12,000	0.0%			
	2900.20 Web Coordinator	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!			
Total 2900		\$ 15,909	\$ 21,793	12,000.00	\$ 14,193	-34.9%	\$ 12,000	0.0%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
2925 Woodward House											
	2925.10 Maintenance & Repair	\$ 7,429	1,408.00	\$ 5,000	3,276.21	132.7%	\$ 5,000	0.0%			
	2925.15 Operational Expenses	\$ 500	713.99	\$ 1,000	898.00	25.8%	\$ 1,000	0.0%			
	2925.20 Electricity	\$ 2,500	2,957.02	\$ 3,000	1,656.40	-44.0%	\$ 3,000	0.0%			
	2925.25 Heat	\$ 3,555	3,236.54	\$ 3,000	3,228.63	-0.2%	\$ 3,500	16.7%			
	2925.30 Telephone	\$ 450	790.47	\$ 750	1,605.60	103.1%	\$ 2,000	166.7%			
	Total 2925	\$ 14,435	\$ 9,106	\$ 12,750	\$ 10,665	17.1%	\$ 14,500	13.7%			
2950 Contingency											
	2950.10 Contingency	\$ -	\$ -	\$ 34,000	\$ -	#DIV/0!	\$ 34,000	0.0%			
	Total 2950	\$ -	\$ -	\$ 34,000	\$ -	#DIV/0!	\$ 34,000	0.0%			
2975 Library											
	2975.10 Library Costs	\$ 14,027	8,565	12,500	9,838	14.9%	\$ 12,750	2.0%			
	2975.20 Librarian	\$ 32,874	34,050	34,822	24,509	-28.0%	\$ 35,693	2.5%			
	2975.25 Librarian Assistant	\$ -	0	1,030	1,495	#DIV/0!	\$ 2,060	100.0%			
	2975.26 Library Aide	\$ -	0	8,159	928	#DIV/0!	\$ 8,404	3.0%			
	2975.27 Library Aide	\$ 6,509	5,508	8,159	3,630	-34.1%	\$ 8,404	3.0%			
	2975.28 Library Aide	\$ 5,842	12,496	8,159	6,587	-47.3%	\$ 8,404	3.0%			
	2975.30 Telephones	\$ 1,414	1,550	2,000	985	-36.4%	\$ 3,476	73.8%			
	2975.40 Computer Services	\$ 4,446	8,300	7,200	4,101	-50.6%	\$ 5,400	-25.0%			
	2975.45 Library Custodian	\$ 1,361	0.00	\$ -	\$ -			#DIV/0!			
	2975.50 Supplies & Services Library	\$ 682	\$ 1,676	\$ 1,500	\$ 129	-92.3%	\$ 1,500	0.0%			
	Total 2975	\$ 67,154	\$ 72,145	\$ 83,529	\$ 52,203	-27.6%	\$ 86,091	3.1%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
Subtotal General Government		\$ 1,849,121	\$ 1,860,096	\$ 2,008,900	\$ 1,191,958	-35.9%	\$ 1,996,648	-0.6%			
	3000.51 School Roof Bond Principal	\$ 17,464	\$ 17,464	\$ 17,464	\$ 17,464	0.0%	\$ 17,464	0.0%			
	3000.52 School Roof Bond Interest	\$ 8,513	\$ 7,859	\$ 7,204	\$ 7,204	-8.3%	\$ 6,549	-9.1%			
	3000.82 2005 Bond Town Hall Principal	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	-100.0%	\$ 45,000	0.0%			
	3000.83 2005 Bond Town Hall Interest	\$ 13,388	\$ 11,475	\$ 9,563	\$ 4,781	-58.3%	\$ 7,650	-20.0%			
	3000.84 2005 Bond Firehouse Principal	\$ 55,750	\$ 55,750	\$ 55,750	\$ -	-100.0%	\$ 55,750	0.0%			
	3000.85 2005 Bond Firehouse Interest	\$ 16,586	\$ 14,217	\$ 11,847	\$ 5,923	-58.3%	\$ 9,478	-20.0%			
	3000.88 School Boiler Bond Principal	\$ 50,000	\$ 50,000	\$ -	\$ -	-100.0%	\$ -	#DIV/0!			
	3000.89 School Boiler Bond Interest	\$ 2,438	\$ 813	\$ -	\$ -	-100.0%	\$ -	#DIV/0!			
	3000.90 PW Plow Truck Bond Principal	\$ 16,950	\$ 16,950	\$ 16,950	\$ 16,950	0.0%	\$ 16,950	0.0%			
	3000.91 PW Plow Truck Bond Interest	\$ 4,661	\$ 4,195	\$ 3,729	\$ 3,729	-11.1%	\$ 3,263	-12.5%			
	3000.92 Water/Sewer Principal	\$ -		\$ 280,000	\$ -	#DIV/0!	\$ 124,474	-55.5%			
	3000.93 Water/Sewer Interest	\$ -	\$ -	\$ -	\$ -		\$ 61,742	#DIV/0!			
Total 3000		\$ 230,749	\$ 223,722	\$ 447,507	\$ 56,051	-74.9%	\$ 348,320	-22.2%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
	3100.03 Franklin Open Space Fund	\$ 150	\$ -	\$ -	\$ -			#REF!			
	3100.04 Power Dump Truck	\$ 20,000	\$ 20,000	\$ -	\$ -	-100.0%	\$ 10,000	#DIV/0!			
	3100.10 Major Road Improvement	\$ 100,000	\$ 50,000	\$ 80,000	\$ 50,000	0.0%	\$ 80,000	0.0%			
	3100.21 Woodward barn Repair				\$ 3,000		\$ 5,000	#DIV/0!			
	3100.25 Repairs to Senior League field	\$ -	\$ -	\$ -	\$ 5,000		\$ 5,000	#DIV/0!			
	3100.26 Resurface walking trail	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	0.0%		#DIV/0!			
	3100.41 Replacement Salt/Sand Shed						\$ 10,000	#DIV/0!			
	3100.46 School Generator				\$ 50,000		\$ 25,000	#DIV/0!			
	3100.47 Computers and software	\$ 1,500	\$ -	\$ 5,000	\$ -			-100.0%			
	3100.52 WPCA	\$ 10,000	\$ -	\$ 10,000	\$ 15,000		\$ 10,000	0.0%			
	3100.53 Improvement to Tyler Dr	\$ 30,000	\$ -	\$ 20,000	\$ -		\$ 10,000	-50.0%			
	3100.60 Repair ET 225	\$ 10,000	\$ 5,000	\$ 5,000	\$ 50,000	900.0%	\$ 20,000	300.0%			
	3100.80 Town Hall Improvements	\$ -	\$ -	\$ 5,000	\$ -		\$ 5,000	0.0%			
	3100.76 Town Hall Parking lot repair	\$ 7,000	\$ -	\$ -	\$ 10,000			#DIV/0!			
	3100.84 Woodward House & Barn Paint	\$ -	\$ 10,000	\$ 5,000	\$ -	-100.0%	\$ 5,000	0.0%			
	3100.97 Revaluation	\$ 5,000	\$ -	\$ 5,000	\$ 25,000			-100.0%			
	3100.99 Replace Fuel Tank School	\$ 48,000	\$ 5,000	\$ -	\$ -	-100.0%		#DIV/0!			
	3100.100 Town Hall Roof	\$ 20,000	\$ 20,000	\$ -	\$ -	-100.0%	\$ 5,000	#DIV/0!			
	3100.101 Emergency Generator at School	\$ 40,000	\$ -	\$ -	\$ -		\$ 20,000	#DIV/0!			
	3100.102 Mason Dump	\$ -	\$ 80,000	\$ -	\$ -	-100.0%		#DIV/0!			
	3100.103 Heat Pumps 8 Classrooms	\$ -	\$ -	\$ 5,000	\$ 50,000		\$ 90,000	1700.0%			
	3100.104 Plumbing in the GVS Wing	\$ -	\$ -	\$ -	\$ -						
	3100.105 Renovate Track Lower Field	\$ -	\$ -	\$ -	\$ -			#DIV/0!			
	3100.106 Science Lab Renovation	\$ -	\$ -	\$ 10,000	\$ 10,000			-100.0%			
	3100.107 Tennis Court Refinish	\$ -	\$ -	\$ 15,000	\$ -			-100.0%			
	3100.108 Reseal Pavilion	\$ -	\$ -	\$ 8,000	\$ -			-100.0%			
	3100.109 Shed for School	\$ -	\$ -	\$ -	\$ -			#DIV/0!			
	3100.110 Basketball Court Refinish	\$ -	\$ -	\$ 5,000	\$ 2,000			-100.0%			
	3100.112 School Emer Lights & Locks				\$ 10,400			#DIV/0!			
	3100.113 Heat Pump for Cafeteria				\$ 10,000			#DIV/0!			
	3100.114 Facility Emer Repair Fund	\$ -	\$ -		\$ 150,000			#DIV/0!			
	Total 3100	\$ 331,650	\$ 200,000	\$ 216,000	\$ 500,400	150.2%	\$ 300,000	38.9%			

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 YTD 3.23.2021	% change	FY 21-22 BOS Approved	% change			
Total Gen. Gov. less school funding		\$ 2,411,520	\$ 2,283,818	\$ 2,672,407	\$ 1,748,409		\$ 2,644,968	-1.0%			
3200 Board of Education											
	3200.10 Board of Ed operations	\$ 2,234,951	\$ 2,052,917	\$ 2,024,846	\$ 1,872,666	-8.8%		-100.0%			
	3200.20 Board of Ed Payroll	\$ 1,843,022	\$ 1,947,758	\$ 1,975,829	\$ 1,468,092	-24.6%		-100.0%			
Total 3200		\$ 4,077,973	\$ 4,000,675	\$ 4,000,675	\$ 3,340,758	-16.5%	\$ 4,160,256	4.0%			
3400 School Expenditures (Grant funding)											
	3400.20 School Grants	\$ 98,730	\$ 128,554	\$ 65,318	\$ 17,958	-86.0%	\$ 65,318	0.0%			
	3400.30 School Expend (other schools)	\$ 362	\$ -	\$ -				#DIV/0!			
Total 3400		\$ 99,092	\$ 128,554	\$ 65,318	\$ 17,958	-86.0%	\$ 65,318	0.0%			
3500 School Expenditures (town funding)											
	3500.10 School Maintenance	\$ 23,933	\$ 31,955	\$ 25,000	\$ -	-100.0%	\$ 25,000	0.0%			
	3500.25 School Gym Maintenance	\$ -	\$ 1,000	\$ 1,000		-100.0%	\$ 1,000	0.0%			
Total 3500		\$ 23,933	\$ 32,955	\$ 26,000	\$ -	-100.0%	\$ 26,000	0.0%			
Total General Government		\$ 2,534,546	\$ 2,445,327	\$ 2,763,725	\$ 1,766,367	0.0%	\$ 2,736,286	-1.0%			
Total Board of Education		\$ 4,077,973	\$ 4,000,675	\$ 4,000,675	\$ 3,340,758	-16.5%	\$ 4,160,256	4.0%			
Total Town and School Expenses		\$ 6,612,519	\$ 6,446,002	\$ 6,764,400	\$ 5,107,125	-20.8%	\$6,896,542	2.0%			