

DEPARTMENT	Account Title	2023 Budget	2023 Actual	2024 Department	COMMITTEE CHG	2024 FINAL	Default Budget
	10/24/2023				(more) or less	just minutes	
4130 - GENERAL GOVERNMENT	GEN GOV EXEC - PART-TIME WAGES-Minutes-4101	\$3,060.00	\$1,620.00	\$4,000.00		\$4,000.00	\$3,060.00
4134	GEN GOV EXEC - ELECTED OFFICIALS - SELECTMEN	\$4,500.00	\$4,500.00	\$4,500.00		\$4,500.00	\$4,500.00
4147	GEN GOV EXEC- TOWN OFFICIAL- TOWN ADMINISTRATOR	\$59,010.00	\$47,331.34	\$62,648.00		\$62,648.00	\$59,010.00
4344	GEN GOV EXEC - IT SUPPORT	\$0.00	\$0.00	\$2,000.00		\$2,000.00	\$0.00
4400	GEN GOV EXEC - ADVERTISING	\$1,800.00	\$1,469.19	\$1,800.00		\$1,800.00	\$1,800.00
4525	GEN GOV EXEC - DUES/MEMBERSHIPS	\$2,500.00	\$2,551.84	\$2,600.00		\$2,600.00	\$2,500.00
4552	GEN GOV EXEC - OTHER CHARGES & EXPENSES	\$500.00	\$32.50	\$0.00		\$0.00	\$500.00
4710	GEN GOV EXEC - OFFICE SUPPLIES	\$500.00	\$70.00	\$2,000.00		\$2,000.00	\$500.00
		\$71,870.00	\$57,574.87	\$79,548.00	\$0.00	\$79,548.00	\$71,870.00
4140 - ELECTION, REGISTRATION	TOWN CLERK - REGULAR WAGES - FULL-TIME-4100	\$0.00	\$0.00			\$0.00	\$0.00
4101	TOWN CLERK - PART-TIME WAGES	\$14,040.00	\$0.00	\$14,040.00		\$14,040.00	\$14,040.00
4137	TOWN CLERK - ELECTED OFFICIALS - TOWN CLERK	\$48,226.00	\$38,954.68	\$49,673.00		\$49,673.00	\$48,226.00
4229	TOWN CLERK - MEETINGS & TRAINING	\$541.00	\$398.34	\$800.00		\$800.00	\$541.00
4530	TOWN CLERK - ELECTION DAY EXPENDITURES	\$6,085.00	\$6,346.03	\$20,614.00		\$20,614.00	\$6,085.00
4552	TOWN CLERK - OTHER CHARGES & EXPENSES	\$3,323.00	\$3,848.10	\$9,387.00		\$9,387.00	\$3,323.00
4710	TOWN CLERK - OFFICE SUPPLIES	\$3,092.00	\$699.05	\$1,786.00		\$1,786.00	\$3,092.00
		\$75,307.00	\$50,246.20	\$96,300.00	\$-	\$96,300.00	\$75,307.00
4150 - FINANCIAL ADMINISTRATION	FINANCE ADM - PT REFUNDS - CURRENT-3013	\$0.00		\$0.00		\$0.00	\$0.00
4100	FINANCE ADM - REGULAR WAGES - FULL-TIME	\$0.00		\$0.00		\$0.00	\$0.00
4101	FINANCE ADM - PART-TIME WAGES-Office Clerk	\$15,327.00	\$11,614.40	\$15,934.00		\$15,934.00	\$15,327.00
4136	FINANCE ADM - ELECTED OFFICIALS - TAX COLLECTOR	\$19,620.00	\$15,847.02	\$19,620.00	-\$981.00	\$20,601.00	\$19,620.00
4138	FINANCE ADM - ELECTED OFFICIALS - TREASURER	\$1,200.00	\$1,200.00	\$1,200.00		\$1,200.00	\$1,200.00
4229	FINANCE ADM - MEETINGS & TRAINING	\$1,099.00	\$60.00	\$1,275.00		\$1,275.00	\$1,099.00
4303	FINANCE ADM - ASSESSING SERVICES	\$16,657.00	\$17,542.51	\$20,425.00		\$20,425.00	\$16,657.00
4304	FINANCE ADM - AUDITING SERVICES	\$18,000.00	\$11,888.49	\$18,000.00		\$18,000.00	\$18,000.00
4344	FINANCE ADM - IT SUPPORT SERVICES	\$3,941.00	\$2,639.98	\$2,400.00		\$2,400.00	\$3,941.00
4470	FINANCE ADM - TAX MAPS	\$2,426.00	\$2,426.00	\$2,426.00		\$2,426.00	\$2,426.00
4525	FINANCE ADM - DUES/MEMBERSHIPS	\$481.00	\$2,176.00	\$40.00		\$40.00	\$481.00
4710	FINANCE ADM - OFFICE SUPPLIES	\$3,226.00	\$2,326.87	\$2,442.00		\$2,442.00	\$3,226.00
		\$81,977.00	\$67,721.27	\$83,762.00	\$(981.00)	\$84,743.00	\$81,977.00
4153 - LEGAL EXPENSES	LEGAL - LEGAL PROFESSIONAL SERVICES-4350	\$35,000.00	\$55,726.96	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
4155 - PERSONNEL	PERSONNEL ADM - HEALTH INSURANCE-4201	\$192,365.00	\$150,815.25	\$234,199.00		\$234,199.00	\$192,365.00
4212	PERSONNEL ADM - RETIREMENT II	\$148,238.85	\$114,817.24	\$177,592.00		\$177,592.00	\$148,238.85
4218	PERSONNEL ADM - DISABILITY INSURANCES	\$3,299.00	\$2,138.63	\$4,000.00		\$4,000.00	\$3,299.00
4260	PERSONNEL ADM - PAYROLL TAXES	\$30,120.00	\$20,743.32	\$41,603.00		\$41,603.00	\$30,120.00
4366	PERSONNEL ADM - PROFESSIONAL SERVICES - PAYROLL F	\$4,600.00	\$3,112.00	\$4,700.00		\$4,700.00	\$4,600.00
4552	PERSONNEL ADM- OTHER CHARGES & EXPENSES	\$0.00	\$0.00	\$1,000.00		\$1,000.00	\$0.00
		\$378,622.85	\$291,626.44	\$463,094.00	\$-	\$463,094.00	\$378,622.85

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4191 - PLANNING	PLAN/ZONE - PART-TIME WAGES-4101	\$14,820.00	\$7,020.70	\$15,000.00		\$15,000.00	\$14,820.00
4314	PLAN/ZONE - CONTRACT SERVICES	\$11,760.00	\$5,880.00	\$11,760.00		\$11,760.00	\$11,760.00
4362	PLAN/ZONE - OTHER SERVICES - MISCELLANEOUS	\$500.00	\$1,187.50	\$500.00		\$500.00	\$500.00
4400	PLAN/ZONE - ADVERTISING	\$200.00	\$376.83	\$200.00		\$200.00	\$200.00
4525	PLAN/ZONE - DUES/MEMBERSHIPS	\$2,095.00	\$2,123.00	\$2,095.00		\$2,095.00	\$2,095.00
4745	PLAN/ZONE - SUPPLIES - MISCELLANEOUS	\$500.00	\$8.57	\$500.00		\$500.00	\$500.00
6000	PLAN/ZONE - GRANT EXPENDITURES	\$1.00	\$0.00	\$1.00		\$1.00	\$1.00
		\$29,876.00	\$16,596.60	\$ 30,056.00	\$ -	\$ 30,056.00	\$ 29,876.00
4194 - GENERAL GOV	GEN GOVE BLDGS - PART-TIME WAGES-4101	\$10,000.00	\$8,437.50	\$10,000.00		\$10,000.00	\$10,000.00
4810	GEN GOVE BLDGS - BLDG. MAINTENANCE - TOWN OFFIC	\$26,206.00	\$9,259.34	\$26,890.00		\$26,890.00	\$26,206.00
4814	GEN GOVE BLDGS - GRANT EXPENDITURES	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
		\$36,206.00	\$ 17,696.84	\$ 36,890.00	\$ -	\$ 36,890.00	\$ 36,206.00
4195 - CEMETERIES	CEMETERIES - OUTSIDE SERVICE CONTRACTS-4443	\$16,600.00	\$8,143.56	\$12,000.00		\$12,000.00	\$16,600.00
4816	CEMETERIES - CEMETERY MAINTENANCE	\$10,300.00	\$10,309.72	\$0.00		\$0.00	\$10,300.00
		\$ 26,900.00	\$18,453.28	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 26,900.00
4196 - INSURANCE	INS NOT ALLOC - UNEMPLOYMENT COMPENSATION-424	\$500.00	\$500.00	\$500.00		\$500.00	\$500.00
4255	INS NOT ALLOC - WORKMENS' COMPENSATION	\$25,559.00	\$25,559.00	\$28,626.00		\$28,626.00	\$25,559.00
4335	INSURANCE PREMIUM HOLIDAY (new)	\$0.00				\$0.00	\$0.00
4338	INS NOT ALLOC - INSURANCE PROPERTY/LIABILITY	\$27,717.00	\$27,717.00	\$30,212.00		\$30,212.00	\$27,717.00
		\$ 53,776.00	\$ 53,776.00	\$ 59,338.00	\$ -	\$ 59,338.00	\$ 53,776.00
4199 - OTHER GEN	4362-OTH GEN GOV - OTHER SERVICES - MISCELLANEOU	\$700.00	\$165.88	\$700.00		\$700.00	\$700.00
4478	OTH GEN GOV - UTILITIES	\$20,000.00	\$25,378.88	\$26,300.00		\$26,300.00	\$20,000.00
4710	OTH GEN GOV - OFFICE SUPPLIES	\$14,030.00	\$15,900.74	\$17,146.00		\$17,146.00	\$14,030.00
4717	OTH GEN GOV - POSTAGE	\$4,000.00	\$3,126.00	\$4,000.00		\$4,000.00	\$4,000.00
4745	OTH GEN GOV - SUPPLIES - MISCELLANEOUS	\$5,000.00	\$878.66	\$5,000.00		\$5,000.00	\$5,000.00
6000	OTH GEN GOV - GRANT EXPENDITURES	\$1.00	\$0.00	\$1.00		\$1.00	\$1.00
		\$43,731.00	\$45,450.16	\$53,147.00	\$ -	\$53,147.00	\$ 43,731.00

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4210 - PUBLIC SAF	POLICE - REGULAR WAGES - FULL-TIME-4100	\$453,121.00	\$340,095.91	\$484,177.00		\$484,177.00	\$453,121.00
3457	POLICE- SERT PROGRAM	\$5,000.00	\$5,000.00	\$9,400.00		\$9,400.00	\$5,000.00
4101	POLICE - PART-TIME WAGES	\$15,000.00	\$10,818.10	\$20,000.00		\$20,000.00	\$15,000.00
4102	POLICE - STAFF SUPPORT	\$57,240.00	\$46,168.62	\$60,102.00		\$60,102.00	\$57,240.00
4103	POLICE - OVERTIME PAY	\$35,000.00	\$31,481.05	\$40,000.00		\$40,000.00	\$35,000.00
4112	POLICE - PD - ANIMAL CONTROL OFFICER	\$3,300.00	\$1,487.85	\$3,300.00		\$3,300.00	\$3,300.00
4117	POLICE - PD - TRAINING	\$10,500.00	\$4,117.96	\$15,000.00		\$15,000.00	\$10,500.00
4119	POLICE - PD - PROSECUTOR	\$15,900.00	\$12,842.34	\$17,900.00		\$17,900.00	\$15,900.00
4206	POLICE - LIFE INSURANCE	\$750.00	\$770.51	\$750.00		\$750.00	\$750.00
4331	POLICE - WEAPON MAINTENANCE	\$2,454.00	\$2,250.25	\$3,500.00		\$3,500.00	\$2,454.00
4332	POLICE - EQUIPMENT MAINTENANCE	\$10,703.00	\$307.50	\$12,000.00		\$12,000.00	\$10,703.00
4344	POLICE - IT SUPPORT SERVICES	\$20,000.00	\$14,723.54	\$25,000.00		\$25,000.00	\$20,000.00
4435	POLICE - LEASES - VEHICLES	\$0.00	\$50.00	\$22,653.00		\$22,653.00	\$0.00
4710	POLICE - OFFICE SUPPLIES	\$28,647.00	\$13,979.55	\$30,147.00		\$30,147.00	\$28,647.00
4722	POLICE - RADIO/PAGERS	\$0.00	\$0.00			\$0.00	\$0.00
4760	POLICE - UNIFORMS	\$7,500.00	\$7,001.39	\$9,500.00		\$9,500.00	\$7,500.00
4762	POLICE - UNLEADED GAS	\$38,000.00	\$14,816.75	\$40,000.00		\$40,000.00	\$38,000.00
4917	POLICE - OUTSIDE VEHICLE MAINTENANCE	\$11,500.00	\$5,470.18	\$12,500.00		\$12,500.00	\$11,500.00
6000	POLICE - GRANT EXPENDITURE	\$1.00	\$0.00	\$13,124.00		\$13,124.00	\$1.00
		\$ 714,616.00	\$511,381.50	\$ 819,053.00	\$ -	\$819,053.00	\$ 714,616.00

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4220 - FIRE-4101	FIRE - PART-TIME WAGES	\$52,500.00	\$30,889.75	\$56,000.00		\$56,000.00	\$52,500.00
4142	FIRE - TOWN OFFICIAL - FIRE CHIEF	\$20,500.00	\$15,406.00	\$22,000.00		\$22,000.00	\$20,500.00
4227	FIRE - MEDICAL	\$1,200.00	\$269.00	\$7,000.00		\$7,000.00	\$1,200.00
4332	FIRE - EQUIPMENT MAINTENANCE	\$4,000.00	\$1,695.54	\$3,500.00		\$3,500.00	\$4,000.00
4333	FIRE - FORESTRY SUPPLIES	\$500.00	\$0.00	\$500.00		\$500.00	\$500.00
4362	FIRE -ADMIN- OTHER SERVICES	\$2,500.00	\$318.30	\$2,000.00		\$2,000.00	\$2,500.00
4425	FIRE - ELECTRICITY	\$5,500.00	\$3,261.21	\$5,500.00		\$5,500.00	\$5,500.00
4429	FIRE - HEATING FUEL - K-1/OIL/PROPANE	\$7,500.00	\$3,620.93	\$7,500.00		\$7,500.00	\$7,500.00
4471	FIRE - TELEPHONE SERVICES	\$3,500.00	\$2,260.92	\$3,750.00		\$3,750.00	\$3,500.00
4483	FIRE - WATER SUPPLY AND REPAIR	\$1.00	\$0.00	\$0.00		\$0.00	\$1.00
4525	FIRE - DUES/MEMBERSHIPS	\$6,000.00	\$175.00	\$6,000.00		\$6,000.00	\$6,000.00
4710	FIRE - OFFICE SUPPLIES	\$1,000.00	\$537.79	\$1,000.00		\$1,000.00	\$1,000.00
4757	FIRE - TRAINING SUPPLIES	\$2,000.00	\$2,235.00	\$2,000.00		\$2,000.00	\$2,000.00
4760	FIRE - FIRE PPE (UNIFORMS)	\$7,000.00	\$0.00	\$9,000.00		\$9,000.00	\$7,000.00
4762	FIRE -FD VEHICLE FUEL-(UNLEADED GAS)	\$4,000.00	\$2,584.49	\$5,000.00		\$5,000.00	\$4,000.00
4765	FIRE - VEHICLE REPAIRS	\$7,500.00	\$2,708.29	\$7,500.00		\$7,500.00	\$7,500.00
4812	FIRE - BLDG. MAINTENANCE - FIRE STATION	\$5,000.00	\$313.13	\$5,500.00		\$5,500.00	\$5,000.00
4843	FIRE - FIRE PUMP MAINTENANCE	\$3,200.00	\$2,760.42	\$3,000.00		\$3,000.00	\$3,200.00
4844	FIRE - RADIO/RADAR MAINTENANCE	\$7,000.00	\$0.00	\$7,000.00		\$7,000.00	\$7,000.00
4945	FIRE - SCBA MAINTENANCE	\$3,100.00	\$2,545.70	\$3,100.00		\$3,100.00	\$3,100.00
6000	FIRE - GRANT EXPENDITURES	\$1.00	\$75.00			\$0.00	\$1.00
9515	FIRE - EQUIPMENT - GENERAL	\$5,000.00	\$4,263.98	\$4,000.00		\$4,000.00	\$5,000.00
		\$ 148,502.00	\$75,920.45	\$ 160,850.00	\$ -	\$160,850.00	\$ 148,502.00
4240 - BUILDING IN	BLDG INSPECT - PART-TIME WAGES-4101	\$22,472.00	\$18,150.30	\$23,146.00		\$23,146.00	\$22,472.00
4102	BLDG INSPECT - SALARIES - OTHER/STIPEND-electric insp	\$6,000.00	\$2,775.00	\$6,000.00		\$6,000.00	\$6,000.00
4375	BLDG INSPECT - SUPPLIES - GENERAL	\$1,000.00	\$579.08	\$1,000.00		\$1,000.00	\$1,000.00
4651	BLDG INSPECT - FIRE PERMITS	\$0.00				\$0.00	\$0.00
4710	BLDG INSPECT - OFFICE SUPPLIES	\$0.00	\$34.76	\$1,051.00		\$1,051.00	\$0.00
		\$29,472.00	\$21,539.14	\$ 31,197.00	\$ -	\$31,197.00	\$ 29,472.00

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4290 - EMERGENC	EMERG MANAGE - PT WAGES-4101	\$7,000.00	\$0.00	\$7,000.00		\$7,000.00	\$7,000.00
4142	EMERG MANAGE - FIRE CHIEF	\$6,500.00	\$6,500.00	\$6,000.00		\$6,000.00	\$6,500.00
4176	EMERG MANAGE - COVID - PPE	\$1,000.00	\$0.00	\$500.00		\$500.00	\$1,000.00
4229	EMERGENCY MANAGE - TRAINING	\$800.00	\$0.00	\$800.00		\$800.00	\$800.00
4362	EMERG MANAGE - OTHER SERVICES - MISCELLANEOUS	\$1,250.00	\$0.00	\$1,250.00		\$1,250.00	\$1,250.00
4432	EMERG MANAGE - EQUIPMENT	\$750.00	\$155.70	\$750.00		\$750.00	\$750.00
4471	EMERG MANAGE - TELEPHONE SERVICES	\$1,500.00	\$908.55	\$1,500.00		\$1,500.00	\$1,500.00
4757	EMERG MANAGE - TRAINING SUPPLIES	\$1,000.00	\$0.00	\$1,000.00		\$1,000.00	\$1,000.00
6000	EMERG MANAGE - GRANT EXPENDITURES	\$1.00	\$0.00	\$1.00		\$1.00	\$1.00
		\$ 19,801.00	\$ 7,564.25	\$ 18,801.00	\$ -	\$18,801.00	\$ 19,801.00
4312 - HIGHWAY A	ROADS/STREETS - PD - DETAIL-4114	\$6,000.00	\$560.00	\$5,760.00		\$5,760.00	\$6,000.00
4144	ROADS/STREETS - TOWN OFFICIAL - ROAD AGENT	\$17,447.00	\$16,281.84	\$17,970.00		\$17,970.00	\$17,447.00
4362	ROADS/STREETS - STORM DAMAGE	\$4,000.00	\$1,219.60	\$4,000.00		\$4,000.00	\$4,000.00
4442	ROADS/STREETS - ROADSIDE MOWING	\$7,250.00	\$7,500.00	\$7,500.00		\$7,500.00	\$7,250.00
4452	ROADS/STREETS - RENTALS & LEASES	\$10,000.00	\$7,500.00	\$10,000.00		\$10,000.00	\$10,000.00
4476	ROADS/STREETS - TREE REMOVAL SERVICE	\$10,000.00	\$6,000.00	\$10,000.00		\$10,000.00	\$10,000.00
4478	ROADS/STREETS - UTILITIES	\$3,600.00	\$1,697.00	\$2,500.00		\$2,500.00	\$3,600.00
4730	ROADS/STREETS - ROAD SURFACE MATERIALS	\$6,000.00	\$5,125.00	\$7,000.00		\$7,000.00	\$6,000.00
4734	ROADS/STREETS - SALT AND SAND	\$29,600.00	\$9,365.50	\$28,600.00		\$28,600.00	\$29,600.00
4737	ROADS/STREETS - SIGNS	\$2,000.00	\$971.77	\$2,000.00		\$2,000.00	\$2,000.00
4772	ROADS/STREETS - CONTRACTS-WINTER MAINTENANCE S	\$130,680.00	\$101,697.50	\$138,520.00		\$138,520.00	\$130,680.00
4810	ROADS/STREETS - SALT SHED BUILDING	\$1,000.00	\$0.00	\$1,000.00		\$1,000.00	\$1,000.00
4937	ROADS/STREETS - ROAD MAINTENANCE	\$12,000.00	\$16,895.00	\$18,000.00		\$18,000.00	\$12,000.00
4938	ROADS/STREETS - ROAD PROJECTS	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
		\$ 239,577.00	\$ 174,813.21	\$ 252,850.00	\$ -	\$ 252,850.00	\$ 239,577.00
4316 - STREET LIGH	STREET LIGHTS - STREET LIGHTS- 4468	\$2,300.00	\$750.03	\$2,300.00		\$2,300.00	\$2,300.00
4321 - SANITATION	SW-ADMIN - DUES/MEMBERSHIPS-4525	\$3,000.00	\$2,157.71	\$3,000.00		\$3,000.00	\$3,000.00
4323 Solid Waste	4475- SW-COLLECTION - TRANSPORTATION - TRASH DISP	\$88,376.00	\$74,896.68	\$91,911.04		\$91,911.04	\$88,376.00
4563	SW-COLLECTION - RECYCLING - HAULING	\$62,079.00	\$50,855.12	\$64,562.16		\$64,562.16	\$62,079.00
		\$ 153,455.00	\$125,751.80	\$ 159,473.20	\$ -	\$159,473.20	\$153,455.00
4324 - SOLID WAST	4373 - SW-DISPOSAL - REFUSE DISPOSAL SERVICE	\$47,145.00	\$46,913.01	\$48,560.00		\$48,560.00	\$47,145.00
4568	RECYCLING - OTHER MATERIALS	\$32,479.00	\$23,802.20	\$33,454.00		\$33,454.00	\$32,479.00
		\$79,624.00	\$70,715.21	\$82,014.00		\$82,014.00	\$79,624.00

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4411 - HEALTH: AD	HEALTH OFFICER - PT WAGES-4101	\$150.00	\$150.00	\$150.00		\$150.00	\$150.00
4411 - HEALTH: AD	CODE/HEALTH OFFICER SERVICES-4312	\$0.00		\$0.00		\$0.00	\$0.00
		\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
4414 - PEST CONTR	HLTH-PEST CTRL - PEST CONTROL-4361	\$24,000.00	\$23,000.00	\$25,000.00		\$25,000.00	\$24,000.00
4442 - DIRECT ASSI	WELFARE - GENERAL ASSISTANCE-4535	\$3,000.00	\$500.00	\$3,000.00		\$3,000.00	\$3,000.00
4520 -4515 PARKS	PARK/REC - COMMUNITY EVENTS	\$12,000.00	\$9,464.59	\$12,000.00		\$12,000.00	\$12,000.00
4550 - LIBRARY-41	LIBRARY - REGULAR WAGES-ALL PAYROLL	\$84,363.00	\$73,844.43	\$92,718.79		\$92,718.79	\$84,363.00
4101	LIBRARY - PART-TIME WAGES	\$0.00	\$0.00			\$0.00	\$0.00
4362	LIBRARY-OTHER SERVICES-MISCELLANEOUS		\$0.00				
8010	LIBRARY - PUBLIC LIBRARY APPROPRIATION	\$47,800.00	\$33,569.59	\$49,800.00		\$49,800.00	\$47,800.00
		\$ 132,163.00	\$107,414.02	\$ 142,518.79	\$ -	\$ 142,518.79	\$ 132,163.00
4589 - 4452 OTHER	SAWYER PARK AGREEMENT	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
4611 - 9805 CONSE	CSV-ADMIN - CONSERVATION COMMISSION	\$1,000.00	\$375.00	\$1,000.00		\$1,000.00	\$1,000.00
4721 - 7001 INTERI	INT-L/T BND/NOT - LOAN PRINCIPAL #1	\$0.00				\$0.00	\$0.00
4721 -7051 INTERI	INT-L/T BND/NOT - LOAN INTEREST #1	\$6,644.00	\$6,643.50	\$5,156.00		\$5,156.00	\$5,156.00
		\$ 6,644.00	\$ 6,643.50	\$ 5,156.00	\$ -	\$ 5,156.00	\$ 5,156.00
4790 - 7000 OTHER	TAN (Old 4790)	\$1.00	\$0.00	\$1.00		\$1.00	\$1.00
4790 - 7001 OTHER	DEBT SERVICE - LOAN PRINCIPAL	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
	TOTALS	\$2,464,570.85	\$1,878,009.03	\$2,729,498.99	-\$981.00	\$2,730,479.99	\$2,463,082.85
	2024						
	Actual vs Appropriation	\$586,561.82	Final vs Default	\$267,397.14	difference 2023 vs 2024	\$265,909.14	10.79%
	GRANT EXPENSES						
	Grants accepted	\$0.00					
		\$586,561.82	LEFT IN BUDGET WITH GRANT FUNDS ADDED		increased tax dollars to your property if valued at \$630,000	\$246.50	