

COMPARATIVE 2005-2006 BUDGET DETAIL

				Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
Ordinary Income/Expense						
Income						
CHARGES FOR SERVICES						
		Library		24.50	0.00	0.00
		Parks & Recreation		57.00	1,000.00	500.00
		Police Dept		4,401.00	500.00	1,000.00
		Recycling Dept				
		Recycling Revenues		7,318.94	6,500.00	6,500.00
		Recycling Tickets		3,548.00	4,000.00	4,000.00
		Total Recycling Dept		10,866.94	10,500.00	10,500.00
		Town Office		1,323.52	1,500.00	1,200.00
		Total CHARGES FOR SERVICES		16,672.96	13,500.00	13,200.00
INTERFUND OP. TRANSFERS IN						
		Cemetery Fund		2,454.58	2,500.00	4,000.00
		McCanna Fund		75.02	200.00	100.00
		Sayles Fund		0.00	200.00	200.00
		Total INTERFUND OP. TRANSFERS IN		2,529.60	2,900.00	4,300.00
LICENSES, PERMITS & FEES						
		Building Permits		12,224.07	6,500.00	7,000.00
		Business Licenses		25.00	25.00	25.00
		Candidate Filing Fees		5.00	5.00	5.00
		Dog Licenses		1,646.00	1,500.00	1,500.00
		Dog Licenses Fines		196.00	150.00	150.00
		Federal Lien Filing Fees		30.00	25.00	30.00
		Marriage Licenses		270.00	300.00	250.00
		Motor Vehicle Permit Fees		249,404.00	200,000.00	240,000.00
		Motor Vehicle Stickers & Plates		3,417.00	3,000.00	3,000.00
		Motor Vehicle Titles		962.00	700.00	850.00
		Other Fees		35.00	75.00	35.00
		Pistol Permits		110.00	200.00	100.00
		Planning Board Fees		3,228.41	2,000.00	2,500.00
		Septic Test & Plan Fees		2,005.00	1,500.00	1,500.00
		Town Fees For Bad Checks		163.26	200.00	150.00
		U.C.C. Filing Fees		574.00	300.00	300.00
		U.C.C. Search Fees		12.00	0.00	0.00
		Vital Certified Copies & Search		144.00	150.00	150.00
		Wet Land Filing Fees		0.00	15.00	15.00
		Witness Fees		133.70	150.00	150.00
		ZBA Fees		1,025.56	400.00	500.00
		Total LICENSES, PERMITS & FEES		275,610.00	217,195.00	258,210.00
MISCELLANEOUS REVENUES						
		Fines From Court		4,987.15	2,000.00	300.00
		Insurance Claims		2,943.78	0.00	0.00
		Interest on Deposits		4,679.75	2,500.00	3,000.00
		Other Misc Revenues		2,477.03	0.00	0.00
		Sale of Municipal Property		700.00	0.00	0.00
		Town Hall Rental		2,735.00	2,200.00	2,500.00
		Total MISCELLANEOUS REVENUES		18,522.71	6,700.00	5,800.00
REVENUES FM STATE						
		Grants				
		Alcohol Enforcement St.Park GPD		2,446.19	2,300.00	0.00
		Home Land Security GFD		112,000.00	112,000.00	0.00
		Street Sweeper Grant GPD		1,736.00	1,736.00	0.00
		Used Oil Collection GRC		2,500.00	0.00	2,500.00
		Total Grants		118,682.19	116,036.00	2,500.00
		Highway Block Grant		66,113.69	66,114.00	64,138.00
		Meals & Rooms Tax Distr.		63,145.07	50,000.00	50,000.00
		Other		150.00	0.00	0.00
		Railroad Tax		1,775.67	1,600.00	1,700.00
		Road Tolls/Gas Tax Refund		635.76	1,500.00	750.00
		Shared Revenues		21,983.00	12,711.00	12,000.00
		State & Federal Forest Land Reimb.		2,140.00	2,300.00	2,200.00
		Total REVENUES FM STATE		274,625.38	250,261.00	133,288.00
TAXES						
		Gravel Yield Tax		208.18	800.00	300.00
		Interest & Penalties		47,795.34	40,000.00	40,000.00
		Land Use Change Tax				
		Land Use Change Tax Transfers		-5,000.00	-5,000.00	-5,000.00
		Land Use Change Tax - Other		98,960.56	25,000.00	70,000.00

COMPARATIVE 2005-2006 BUDGET DETAIL

			Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
		Total Land Use Change Tax	93,960.56	20,000.00	65,000.00
		Payment in Lieu of Taxes	165,791.48	165,000.00	138,036.00
		Timber Yield Tax	14,379.56	10,000.00	12,000.00
		Total TAXES	322,135.12	235,800.00	255,336.00
		Total Income	910,095.77	726,356.00	670,134.00
		Expense			
		AMBULANCE - 4215			
		Medical Services	6,148.00	6,148.00	11,480.00
		Total AMBULANCE - 4215	6,148.00	6,148.00	11,480.00
		BUILDING INSP/CODE ENFRMNT - 4240			
		Code Books	1,064.95	500.00	1,000.00
		Computer Equipment	114.00	0.00	0.00
		Computer Software	37.14	0.00	30.00
		Computer Support/Maint.	548.26	0.00	375.00
		Dues and Subscriptions	222.00	250.00	250.00
		Education/Conventions	173.89	100.00	200.00
		General Supplies	416.51	400.00	400.00
		Mileage	24.60	150.00	0.00
		Part-Time Wages	5,657.30	5,900.00	6,000.00
		Total BLDG INSP/CODE ENFRMNT - 4240	8,258.65	7,300.00	8,255.00
		CEMETERIES - 4195			
		Arborist	0.00	0.00	1,000.00
		Electricity	101.19	175.00	175.00
		Equipment Repair	0.00	250.00	250.00
		General Supplies	1.60	100.00	100.00
		Groundskeeper	7,213.00	7,213.00	7,213.00
		Maintenance	1,223.95	2,000.00	2,000.00
		Monument Repair	1,090.00	1,000.00	1,000.00
		Tree Replacement	0.00	0.00	1,000.00
		Total CEMETERIES - 4195	9,629.74	10,738.00	12,738.00
		CONSERVATION - 4611			
		Dues and Subscription	275.00	275.00	345.00
		Education/Convention	165.00	210.00	210.00
		General Supplies	345.99	535.34	300.00
		Lake Monitoring	140.00	200.00	250.00
		Natural Resources Inventory	250.00	209.39	250.00
		Office Equipment	124.66	124.66	0.00
		Postage	118.98	100.00	200.00
		Programs	150.00	0.00	600.00
		Publications	27.00	10.00	100.00
		Roadside Round-up	290.18	290.61	500.00
		Town Forester	2,000.00	2,000.00	2,082.00
		Total CONSERVATION - 4611	3,886.81	3,955.00	4,837.00
		ELECTION/REG./VITAL STAT.- 4140			
		Advertising	71.00	200.00	500.00
		Checklist & Ballot Insp. Wages	528.89	433.00	1,584.00
		Computer Hardware	1,054.00	2,000.00	0.00
		Computer Software	74.28	0.00	60.00
		Computer Support/Maint.	1,435.38	1,500.00	3,000.00
		Dues and Subscriptions	0.00	20.00	20.00
		Education/Conventions	64.00	200.00	200.00
		General Supplies	219.58	150.00	300.00
		Meals for Officials	158.70	200.00	600.00
		Mileage	101.85	100.00	500.00
		Publications	156.00	100.00	100.00
		Town Clerk - Other Compensation	8,279.00	9,000.00	9,000.00
		Town Clerk Deputy Wages	3,829.88	6,140.00	4,008.00
		Town Clerk Salary	4,605.01	4,605.00	4,793.00
		Vital Statistics	969.00	700.00	900.00
		Total ELECT./REG./VITAL STAT.- 4140	21,546.57	25,348.00	25,565.00
		EXECUTIVE - 4130			
		A. A. Salary	40,147.98	40,148.00	42,357.00
		Clerical Wages	29,139.62	29,243.00	31,197.00
		Contract Services	800.00	800.00	800.00
		Education/Conventions	520.00	1,000.00	1,000.00
		General Supplies	2.52	0.00	250.00
		Insurance - Dental	1,860.70	2,590.00	2,020.00

COMPARATIVE 2005-2006 BUDGET DETAIL

			Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
		Insurance - Disability	532.49	692.00	1,128.00
		Insurance - Health	20,837.70	24,227.00	26,388.00
		Insurance - Life	55.20	76.00	76.00
		Mileage	209.39	300.00	300.00
		Moderator Salary	123.60	124.00	125.00
		Retirement	4,343.33	4,410.00	5,009.03
		Selectmen Salaries	4,341.96	4,342.00	4,520.00
		Total EXECUTIVE - 4130	102,914.49	107,952.00	115,170.03
		FINANCIAL ADMINISTRATION - 4150			
		Assessing Service Williams Appeal	5,972.50	0.00	0.00
		Assessing Services	29,820.46	20,247.00	22,847.00
		Auditing Services	7,062.13	5,000.00	12,500.00
		Computer Software	37.14	0.00	300.00
		Computer Support	2,415.71	2,700.00	2,800.00
		Contract Services	0.00	1,500.00	1,500.00
		Dues and Subscriptions	30.00	100.00	100.00
		Education/Conventions	0.00	1,200.00	350.00
		General Supplies	402.38	800.00	500.00
		Mileage	19.30	500.00	250.00
		Office Equipment	0.00	1,000.00	200.00
		Postage	368.84	1,300.00	1,000.00
		Registry Fees	189.42	500.00	500.00
		Tax Collector Deputy Wages	1,308.60	650.00	4,500.00
		Tax Collector Salary	13,390.00	13,390.00	13,938.00
		Treasurer Deputy Wages	20.00	103.00	150.00
		Treasurer Salary	2,000.00	2,000.00	1,750.00
		Total FINANCIAL ADMINISTRATION - 4150	63,036.48	50,990.00	63,185.00
		FIRE - 4220			
		Building Repairs/Maint.	1,233.12	3,500.00	1,500.00
		Chief's Wages	1,560.00	1,560.00	1,560.00
		Custodial Service	3,009.00	3,000.00	3,068.00
		Dues & Subscriptions	1,265.10	1,100.00	1,300.00
		Electricity	3,547.43	3,500.00	3,500.00
		Equipment	4,551.45	4,800.00	4,000.00
		Equipment Replacement	5,221.04	2,500.00	5,000.00
		Expense Reimbursements	5,499.99	5,500.00	5,500.00
		Fire Alarm System	3,815.76	4,010.00	330.00
		Fire Prevention	0.00	550.00	550.00
		Forest Fire Equipment	1,265.46	500.00	500.00
		Forest Fire Reimbursements	0.00	400.00	550.00
		Gasoline & Diesel Fuel	1,995.21	1,750.00	2,000.00
		General Supplies	767.49	1,000.00	750.00
		Heating Fuel	3,464.15	4,000.00	3,500.00
		Insurance - General Liability	642.00	1,000.00	1,000.00
		Insurance - Vehicle	2,052.00	2,500.00	2,052.00
		Medical Supplies	2,527.62	2,250.00	2,250.00
		Mutual Aid	9,866.00	9,600.00	10,515.00
		Radio Repairs/Maint.	1,049.59	1,000.00	1,000.00
		Telephone	1,318.55	1,300.00	1,300.00
		Training Services	1,882.24	4,500.00	2,500.00
		Unanticipated Grant Expenditure	3,385.00	0.00	0.00
		Unanticipated Grant Income	-3,300.00	0.00	0.00
		Uniform Allowance	1,768.46	1,000.00	1,000.00
		Vehicle Repair/Maintenance	6,716.82	2,500.00	2,500.00
		Total FIRE - 4220	65,103.48	63,320.00	57,725.00
		FIRE - W.A. - 4220			
		W.A. 05 #2 - Prot. & SCBA Equip	123,215.55	123,200.00	0.00
		Total FIRE - W.A. - 4220	123,215.55	123,200.00	0.00
		GENERAL GOV. BUILDINGS - 4194			
		Buildings Repair & Maint. Wages	3,020.70	3,988.00	5,000.00
		Buildings Repairs/Maint.	7,250.53	10,076.00	20,759.00
		Custodial Services	8,882.00	9,782.00	9,700.00
		Electricity	1,872.51	2,000.00	2,000.00
		Fire Alarm System	8,409.39	7,670.00	1,000.00
		General Supplies	1,106.08	1,000.00	1,000.00
		Heating Fuel - Mtg Hse	2,391.28	2,100.00	2,730.00
		Mileage	117.82	75.00	250.00
		Telephone	699.71	800.00	800.00
		Total GENERAL GOV. BUILDINGS - 4194	33,750.02	37,491.00	43,239.00

COMPARATIVE 2005-2006 BUDGET DETAIL

			Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
		HEALTH AGENCIES - 4415			
		Elders Meals	750.00	750.00	750.00
		Home Health Care & Community Sv	775.00	775.00	775.00
		Keene Community Kitchen	500.00	500.00	500.00
		Milford Mediation	0.00	500.00	500.00
		Monadnock Family Services	2,157.50	2,158.00	2,160.00
		Project Lift	100.00	100.00	100.00
		Samaritans	250.00	250.00	250.00
		St. Joseph's Hospital	390.00	390.00	390.00
		Total HEALTH AGENCIES - 4415	4,922.50	5,423.00	5,425.00
		HIGHWAY - 4311			
		Advertising	88.75	575.00	575.00
		Blasting	1,000.00	1,000.00	1,000.00
		Building Repairs/Maintenance	5,157.11	5,000.00	4,250.00
		Calcium Chloride - Summer	5,000.00	5,000.00	5,000.00
		Computer Equipment	629.94	0.00	0.00
		Computer Support/Maint.	0.00	1,000.00	1,000.00
		Drainage Material	11,752.85	9,500.00	10,500.00
		Drug/Alcohol Testing	500.00	500.00	550.00
		Dues and Subscriptions	20.00	250.00	250.00
		Education/Conventions	150.00	100.00	300.00
		Electricity	2,799.16	2,500.00	2,750.00
		Equipment Rental	8,935.50	10,000.00	10,000.00
		FEMA Expense	0.00	0.00	6,000.00
		FEMA Income	-24,428.49	0.00	-6,000.00
		Fire Alarm system	2,935.20	3,044.00	330.00
		Full-Time Wages	92,805.01	92,747.00	96,610.00
		Gasoline & Diesel Fuel	29,108.35	17,000.00	30,000.00
		General Supplies	502.04	275.00	275.00
		Gravel/Processing	15,228.25	15,000.00	21,000.00
		Heating Fuel	4,295.80	5,500.00	5,500.00
		Insurance - Dental	3,444.34	3,441.00	3,586.00
		Insurance - Disability	1,078.42	1,447.00	2,325.00
		Insurance - Health	39,432.06	45,324.00	48,866.00
		Insurance - Life	110.40	150.00	150.00
		Insurance - Vehicle	2,052.00	2,500.00	2,500.00
		Machinery & Equipment	350.00	0.00	0.00
		Mileage	58.20	50.00	50.00
		Over-Time Wages	13,277.34	14,146.00	14,492.00
		Plow & Sander Repair	4,007.27	4,000.00	0.00
		Protective Clothing	687.80	1,000.00	1,000.00
		Public Works Part-Time Wages	1,173.51	6,000.00	6,000.00
		Retirement	9,384.57	9,689.00	10,796.10
		Road Reconstruction	80,676.90	80,000.00	80,000.00
		Salt & Sand	18,268.13	18,500.00	18,500.00
		Sealing & Tarring	43,423.32	44,000.00	48,400.00
		Small Tools & Equipment	5,699.09	1,450.00	1,450.00
		Street Signs	799.24	500.00	750.00
		Supervisor Salary	45,502.94	45,563.00	47,431.00
		Telephone	901.45	750.00	1,250.00
		Vehicle Lubricants	1,375.24	2,000.00	0.00
		Vehicle Repair/Maintenance	19,169.45	17,000.00	27,000.00 *
		Welding Supplies	1,042.21	1,000.00	1,000.00
		Wetlands Engineer	0.00	500.00	500.00
		Total HIGHWAY - 4311	448,393.35	468,001.00	505,936.10
		* Includes Plow & Sander Rep & Veh. Lube			
		HIGHWAY - W.A. - 4311			
		W.A. #2 - '02 Dump Truck	29,851.16	29,851.00	0.00
		W.A. #4 - '04 Intn'l Dump Truck	26,169.85	27,243.00	27,242.85
		W.A. #5 - '03 Grader	33,282.12	33,282.00	25,269.38
		W.A. #6 - '03 Trackless	10,242.49	10,242.00	10,242.49
		Total HIGHWAY - W.A. - 4311	99,545.62	100,618.00	62,754.72
		INSURANCE - 4196			
		Property/Liability	10,396.55	9,800.00	15,343.00
		Unemployment Compensation	350.00	350.00	350.00
		Workmen's Compensation	8,840.60	7,700.00	8,074.00
		Total INSURANCE - 4196	19,587.15	17,850.00	23,767.00
		INTEREST LONG TERM NOTE - 4721			
		Int.- Fire Truck&Purch.Property	5,700.00	5,700.00	4,275.00

COMPARATIVE 2005-2006 BUDGET DETAIL

				Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
			Interest - Revitalization Bond	49,247.50	49,248.00	47,298.00
			Total INTEREST LONG TERM NOTE - 4721	54,947.50	54,948.00	51,573.00
			INTEREST ON T.A.N. - 4723			
			Interest on TAN Notes	3,805.08	7,500.00	5,000.00
			Total INTEREST ON T.A.N. - 4723	3,805.08	7,500.00	5,000.00
			LEGAL - 4153			
			Appeal - Williams, Roger & Virg	9,407.44		
			Building Inspector	191.38		
			Cutter vs Town & Ravenwood Rev	10,285.10		
			G.C.C.Church	656.00		
			Horne	845.82		
			Other Legal Services	101.25		
			Personnel Issues	3,142.15		
			PILOT B.C.Harris Camp & Conf Ct	14,215.03		
			Police	32.00		
			Town Meeting/Warrant	2,892.90		
			Welfare	80.00		
			LEGAL - 4153 - Other	0.00	35,000.00	50,000.00
			Total LEGAL - 4153	41,849.07	35,000.00	50,000.00
			LIBRARY - 4550			
			Books/Periodicals/Videos	5,500.89	5,000.00	5,500.00
			Building Repairs/Maintenance	524.28	2,100.00	2,100.00
			Computer Equipment	363.87	0.00	0.00
			Computer Software	275.56	300.00	500.00
			Computer Support/Maintenance	806.30	700.00	1,000.00
			Dues & Professional Expenses	135.00	350.00	350.00
			Education/Conventions	290.00	400.00	400.00
			Electricity	2,316.74	2,200.00	2,310.00
			Fire/Security System	2,727.24	2,723.00	2,723.00
			General Supplies & Postage	1,201.86	700.00	800.00
			Heating Fuel	3,975.52	3,500.00	3,770.00
			Mileage	0.00	200.00	200.00
			Part-Time Wages	37,065.17	40,826.00	45,854.00
			Programs/Entertainment	187.17	400.00	400.00
			Sewer Fees	25.00	0.00	0.00
			Telephone	2,064.52	2,650.00	2,650.00
			Total LIBRARY - 4550	57,459.12	62,049.00	68,557.00
			OTHER GENERAL GOV. - 4199			
			Advertising	370.60	500.00	400.00
			Bank Fees	795.72	500.00	800.00
			Computer Equipment	1,564.99	1,500.00	0.00
			Computer Software	349.28	2,500.00	500.00
			Computer Support/Maint.	3,732.92	4,250.00	1,000.00
			Contingency Fund	0.00	1,500.00	0.00
			Copier Rental	1,913.66	2,772.00	2,500.00
			Dues and Subscriptions	302.00	250.00	300.00
			Electricity	2,787.53	2,500.00	2,700.00
			Fire Alarm System	299.00	300.00	300.00
			General Supplies	2,343.35	2,000.00	2,000.00
			Heating Fuel - Town Office	5,398.34	5,520.00	6,300.00
			News Letter Salary	2,000.00	2,000.00	2,000.00
			Postage	1,593.45	2,500.00	2,000.00
			Printing	2,234.98	4,500.00	2,500.00
			Publications	673.00	600.00	600.00
			Tax Maps	700.00	1,500.00	1,500.00
			Telephone	3,617.84	3,200.00	3,700.00
			Town Office Equipment	327.89	1,000.00	500.00
			Town Website	1,220.00	1,095.00	1,200.00
			Total OTHER GENERAL GOV. - 4199	32,224.55	40,487.00	30,800.00
			PARKS & RECREATION			
			Activities	4,299.40	4,200.00	3,900.00
			Advertising	179.40	250.00	250.00
			Building Repairs/Maintenance	1,954.70	3,700.00	2,089.00
			Computer Software	37.14	0.00	30.00
			Computer Support/Maint.	10.71	0.00	375.00
			Contract Services	3,550.00	3,625.00	2,268.00
			Dues	90.00	70.00	70.00
			Electricity	804.91	1,500.00	1,000.00
			Fire Alarm System	0.00	0.00	330.00

COMPARATIVE 2005-2006 BUDGET DETAIL

			Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
		Garden Supplies	595.42	700.00	1,000.00
		General Supplies	534.91	700.00	500.00
		Grounds Maintenance	463.69	1,000.00	1,550.00
		Groundskeeper	9,400.00	9,400.00	9,400.00
		Heat (Propane)	1,117.40	1,300.00	1,300.00
		Little League Expenses	100.00	500.00	0.00
		Mileage	371.99	250.00	350.00
		Oak Park Repairs	1,376.00	1,700.00	850.00
		Over-Time Wages	189.00	0.00	0.00
		Part-Time Wages	23,252.59	27,355.00	28,645.00
		Telephone	458.07	480.00	1,393.00
		Total PARKS & RECREATION	48,785.33	56,730.00	55,300.00
		PATRIOTIC PURPOSES - 4583			
		General Supplies	221.00	3,500.00	3,500.00
		Total PATRIOTIC PURPOSES - 4583	221.00	3,500.00	3,500.00
		PAYROLL EXPENSES	30,794.08	31,238.00	33,408.76
		PLANNING BOARD - 4191			
		Advertising	1,417.83	1,000.00	1,000.00
		Clerical Wages	0.00	250.00	300.00
		Computer Software	0.00	0.00	30.00
		Computer Support/Maintenance	0.00	0.00	375.00
		Education/Conventions	150.00	250.00	250.00
		General Supplies	181.65	100.00	100.00
		Legal/Professional Services	432.25	3,750.00	8,750.00
		Office Equipment	514.67	760.00	500.00
		Postage	370.28	250.00	250.00
		Printing	0.00	100.00	100.00
		Publications	95.00	150.00	150.00
		Registry Fees	152.00	250.00	250.00
		Total PLANNING BOARD - 4191	3,313.68	6,860.00	12,055.00
		POLICE - 4210			
		Advertising	197.50	0.00	0.00
		Chief's Salary	49,440.01	49,440.00	52,159.00
		Computer	89.82	200.00	200.00
		Computer Support/Maint.	200.00	0.00	1,000.00
		Equipment	2,159.95	2,300.00	1,000.00
		Full-Time Wages	38,833.21	38,823.00	40,415.00
		Gasoline	5,432.37	4,000.00	4,000.00
		General Supplies	1,540.67	1,500.00	1,500.00
		Insurance - Dental	1,432.51	1,957.00	2,039.00
		Insurance - Disability	656.75	692.00	1,128.00
		Insurance - General Liability	4,287.75	5,500.00	5,500.00
		Insurance - Health	15,799.20	17,840.00	20,744.00
		Insurance - Life	55.20	75.00	75.00
		Insurance - Vehicle	1,026.00	684.00	1,026.00
		Mutual Aid	4,917.15	5,000.00	8,524.00
		Over-Time Wages	1,925.08	2,000.00	2,000.00
		Part-Time Wages	14,863.10	13,675.00	16,500.00
		Personal Equipment	2,214.81	3,500.00	4,000.00
		Postage	114.27	200.00	200.00
		Radio Repair/Maint.	0.00	350.00	350.00
		Retirement	9,014.37	7,921.00	9,154.76
		Special Detail	11,811.28	0.00	0.00
		Special Detail Income	-7,157.00	0.00	0.00
		Special Detail Oak Park Income	-925.00	0.00	0.00
		Telephone	2,630.35	3,000.00	3,000.00
		Training Services	1,256.37	1,000.00	1,500.00
		Unanticipated Grant Expenditure	5,829.95	0.00	0.00
		Unanticipated Grant Income	-9,142.21	0.00	0.00
		Vehicle Repair/Maintenance	2,154.03	2,000.00	2,000.00
		Total POLICE - 4210	160,657.49	161,657.00	178,014.76
		POLICE - W.A. - 4210			
		W.A. 03 #7 - Cruiser	6,576.70	6,577.00	4,993.35
		W.A. 05 #7 - Cruiser	6,084.86	6,200.00	6,069.86
		Total POLICE - W.A. - 4210	12,661.56	12,777.00	11,063.21
		PRINCIPAL LONG TERM NOTES- 4711			
		Fire Truck & Property Purchase	30,000.00	30,000.00	30,000.00
		Revitalization Bond	65,000.00	65,000.00	65,000.00

COMPARATIVE 2005-2006 BUDGET DETAIL

				Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
			Total PRINCIPAL LONG TERM NOTES- 4711	95,000.00	95,000.00	95,000.00
			RECYCLING CENTER - 4324			
			Advertising	153.88	300.00	300.00
			Baling Supplies	0.00	0.00	1,000.00
			Building Repairs/Maintenance	2,039.72	2,800.00	1,200.00
			Contract Services			
			Monadnock Disposal	35,681.80	33,500.00	33,500.00
			Northeast Resource Recovery Assoc.	237.50	2,750.00	1,500.00
			Total Contract Services	35,919.30	36,250.00	35,000.00
			Dues and Subscriptions	150.00	100.00	100.00
			Education/Conventions	0.00	75.00	75.00
			Electricity	699.49	1,600.00	800.00
			Equipment Repairs & Maintenance	1,735.48	1,500.00	1,500.00
			Forklift Propane	50.21	250.00	500.00
			Gasoline	125.21	250.00	500.00
			General Supplies	2,017.10	800.00	1,000.00
			Hazardous Waste	0.00	500.00	500.00
			Heating Fuel	329.36	1,500.00	500.00
			Insurance - Dental	647.00	686.00	715.00
			Insurance - Disability	245.76	400.00	618.00
			Insurance - General Liability	69.23	120.00	120.00
			Insurance - Health	8,514.09	8,481.00	11,229.00
			Insurance - Life	27.60	37.00	37.00
			Machinery/Equipment	200.00	200.00	200.00
			Mileage	168.00	300.00	300.00
			Part-Time Wages	3,431.87	3,000.00	4,196.00
			Refrigerant Removal	0.00	400.00	400.00
			Retirement	0.00	26.00	26.00
			Small Tools	218.36	300.00	300.00
			Supervisor Wages	27,337.06	23,925.00	24,914.00
			Telephone	575.43	400.00	500.00
			Tire Removal	509.95	400.00	400.00
			Unanticipated Grant Expense	1,162.95	0.00	0.00
			Used Oil Collection Grant	0.00	0.00	2,500.00
			Vehicle Repair/Maintenance	3,249.37	3,000.00	3,000.00
			Total RECYCLING CENTER - 4324	89,576.42	87,600.00	92,430.00
			RECYCLING CENTER - W.A. - 4324			
			W.A. 05 #8 - Paving	1,000.00	7,800.00	0.00
			Total RECYCLING CENTER - W.A. - 4324	1,000.00	7,800.00	0.00
			REGIONAL ASSOCIATIONS - 4197			
			N.H. Municipal Assoc. Dues	1,045.02	1,045.00	1,094.00
			So-West Reg. Plng. Com. Dues	1,918.00	1,918.00	1,926.00
			Total REGIONAL ASSOCIATIONS - 4197	2,963.02	2,963.00	3,020.00
			STREET LIGHTING - 4316			
			Contract Services	4,009.14	4,000.00	4,000.00
			Total STREET LIGHTING - 4316	4,009.14	4,000.00	4,000.00
			WELFARE ADMINISTRATION - 4441			
			Direct Assistance - Food	50.00	600.00	250.00
			Direct Assistance - Heat	3,081.41	2,500.00	6,000.00
			Direct Assistance - Medical	433.06	600.00	600.00
			Direct Assistance - Other	1,842.92	500.00	500.00
			Direct Assistance - PSNH	140.00	600.00	600.00
			Direct Assistance - Rent	7,089.00	4,100.00	7,000.00
			Direct Assistance - Shelter	605.00	0.00	1,000.00
			Direct Assistance - Unantic.	0.00	5,000.00	0.00
			Direct Assistance -McCanna Fund	0.00	200.00	200.00
			Dues	30.00	30.00	30.00
			Education/Conventions	35.00	50.00	50.00
			General Supplies	9.50	25.00	25.00
			Mileage	63.58	165.00	165.00
			Retirement	153.17	159.00	177.06
			Supervisor Salary	2,500.00	2,500.00	2,600.00
			Total WELFARE ADMINISTRATION - 4441	16,032.64	17,029.00	19,197.06
			ZONING BOARD - 4191			
			Advertising	1,350.50	500.00	500.00
			Clerical Wages	350.00	350.00	350.00
			Education/Conventions	30.00	200.00	50.00
			General Supplies	212.34	0.00	0.00

COMPARATIVE 2005-2006 BUDGET DETAIL

				Received/ Expended 2005	Appropriated Budget 2005	Proposed Budget 2006
			Legal Services	0.00	1,000.00	1,000.00
			Office Equipment	124.67	560.00	0.00
			Postage	604.63	250.00	250.00
			Publications	80.00	200.00	200.00
			Tax Maps	55.00	250.00	250.00
			Total ZONING BOARD - 4191	2,807.14	3,310.00	2,600.00
			Total Expense	1,668,045.23	1,718,782.00	1,655,595.64
			Net Income (Less) Expense	-757,949.46	-992,426.00	-985,461.64