

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Ordinary Income/Expense			
<b>Income</b>			
<b>CHARGES FOR SERVICES</b>			
Fire Dept	25.00	0.00	0.00
Parks & Recreation	664.92	500.00	500.00
Police Dept	1,730.00	1,000.00	1,000.00
Recycling Dept			
Recycling Revenues	8,901.22	6,500.00	12,000.00
Recycling Tickets	3,858.00	4,000.00	4,000.00
Total Recycling Dept	12,759.22	10,500.00	16,000.00
Town Office	1,456.18	1,200.00	1,300.00
<b>Total CHARGES FOR SERVICES</b>	<b>16,635.32</b>	<b>13,200.00</b>	<b>18,800.00</b>
<b>INTERFUND OP. TRANSFERS IN</b>			
Bond Fund-Downtown Rev.	109.75	0.00	0.00
Cemetery Fund	0.00	4,000.00	1,000.00
McCanna Fund	149.75	100.00	150.00
Sayles Fund	0.00	200.00	200.00
<b>Total INTERFUND OP. TRANSFERS IN</b>	<b>259.50</b>	<b>4,300.00</b>	<b>1,350.00</b>
<b>LICENSES, PERMITS &amp; FEES</b>			
Articles of Agreement Filing	5.00	0.00	0.00
Building Permits	10,457.43	7,000.00	7,000.00
Business Licenses	25.00	25.00	25.00
Candidate Filing Fees	17.00	5.00	5.00
Dog Licenses	1,645.50	1,500.00	1,600.00
Dog Licenses Fines	290.00	150.00	150.00
Driveway Permit Fees	120.00	0.00	75.00
Federal Lien Filing Fees	30.00	30.00	30.00
Marriage Licenses	294.00	250.00	250.00
Motor Vehicle Permit Fees	244,047.00	240,000.00	240,000.00
Motor Vehicle Stickers & Plates	3,642.00	3,000.00	3,000.00
Motor Vehicle Titles	802.00	850.00	850.00
Other Fees	0.00	35.00	10.00
Pistol Permits	200.00	100.00	200.00
Planning Board Fees	5,543.45	2,500.00	4,000.00
Septic Test & Plan Fees	1,600.00	1,500.00	1,500.00
Town Fees For Bad Checks	256.82	150.00	250.00
U.C.C. Filing Fees	570.00	300.00	300.00
Vital Certified Copies & Search	132.00	150.00	150.00
Wet Land Filing Fees	10.00	15.00	10.00
Witness Fees	286.58	150.00	400.00
ZBA Fees	988.00	500.00	600.00
<b>Total LICENSES, PERMITS &amp; FEES</b>	<b>270,961.78</b>	<b>258,210.00</b>	<b>260,405.00</b>

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
<b>MISCELLANEOUS REVENUES</b>			
Fines From Court	5,600.00	300.00	6,000.00
Insurance Claims	11,115.00	0.00	0.00
Interest on Deposits	12,769.74	3,000.00	5,000.00
Sale of Municipal Property	4,050.00	0.00	0.00
Town Hall Rental	2,780.00	2,500.00	1,700.00
<b>Total MISCELLANEOUS REVENUES</b>	<b>36,314.74</b>	<b>5,800.00</b>	<b>12,700.00</b>
<b>REVENUES FM STATE</b>			
Grants			
Alcohol Enforcement St.Park GPD	2,392.75	0.00	2,300.00
Highway Block Grant	64,137.77	64,138.00	61,984.61
Loading Dock GRC	0.00	0.00	4,000.00
Storage Trailers GRC	0.00	0.00	1,500.00
Used Oil Collection GRC	1,559.45	2,500.00	2,500.00
<b>Total Grants</b>	<b>68,089.97</b>	<b>66,638.00</b>	<b>72,284.61</b>
Meals & Rooms Tax Distr.	68,659.51	50,000.00	50,000.00
Railroad Tax	1,235.83	1,700.00	1,500.00
Road Tolls/Gas Tax Refund	507.06	750.00	500.00
Shared Revenues	21,983.00	12,000.00	20,000.00
State&Federal Forest Land Reimb	2,417.00	2,200.00	2,400.00
<b>Total REVENUES FM STATE</b>	<b>162,892.37</b>	<b>133,288.00</b>	<b>146,684.61</b>
<b>TAXES</b>			
Excavation Tax	1,019.44	300.00	500.00
Interest & Penalties	69,411.87	40,000.00	40,000.00
Land Use Change Tax			
Land Use Change Transfers	(5,000.00)	(5,000.00)	(5,000.00)
Land Use Change Tax - Other	99,192.46	70,000.00	60,000.00
<b>Total Land Use Change Tax</b>	<b>94,192.46</b>	<b>65,000.00</b>	<b>55,000.00</b>
Payment in Lieu of Taxes	212,605.77	138,036.00	180,000.00
Timber Tax	33,599.74	12,000.00	12,000.00
<b>Total TAXES</b>	<b>410,829.28</b>	<b>255,336.00</b>	<b>287,500.00</b>
<b>Total Income</b>	<b>897,892.99</b>	<b>670,134.00</b>	<b>727,439.61</b>
<b>Expense</b>			
<b>AMBULANCE - 4215</b>			
Medical Services	5,480.00	5,480.00	13,222.00
<b>Total AMBULANCE - 4215</b>	<b>5,480.00</b>	<b>5,480.00</b>	<b>13,222.00</b>
<b>BLDG INSP/CODE ENFRMNT - 4240</b>			
Code Books	746.30	1,000.00	100.00
Computer Software	0.00	30.00	30.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

		Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
	Computer Support/Maint.	61.60	375.00	<b>375.00</b>
	Dues and Subscriptions	225.00	250.00	<b>250.00</b>
	Education/Conventions	134.17	200.00	<b>200.00</b>
	General Supplies	778.50	400.00	<b>400.00</b>
	Mileage	30.53	0.00	<b>0.00</b>
	Part-Time Wages	6,275.00	6,000.00	<b>6,000.00</b>
<b>Total BLDG INSP/CODE ENFRMNT - 4240</b>		<b>8,251.10</b>	<b>8,255.00</b>	<b>7,355.00</b>
<b>CEMETERIES - 4195</b>				
	Arborist	0.00	1,000.00	<b>1,000.00</b>
	Electricity	160.01	175.00	<b>175.00</b>
	Equipment Repair	4.14	250.00	<b>100.00</b>
	General Supplies	39.14	100.00	<b>100.00</b>
	Groundskeeper	7,212.96	7,213.00	<b>7,213.00</b>
	Maintenance	645.45	2,000.00	<b>1,500.00</b>
	Monument Repair	875.58	1,000.00	<b>1,000.00</b>
	Tree Replacement	1,560.00	1,000.00	<b>500.00</b>
<b>Total CEMETERIES - 4195</b>		<b>10,497.28</b>	<b>12,738.00</b>	<b>11,588.00</b>
<b>CONSERVATION - 4611</b>				
	Computer Support/Maint.	61.60	0.00	<b>0.00</b>
	Dues and Subscription	275.00	345.00	<b>345.00</b>
	Education/Convention	85.00	210.00	<b>210.00</b>
	General Supplies	150.09	300.00	<b>300.00</b>
	Lay Lake Monitoring	169.00	250.00	<b>0.00</b>
	Natural Resources Inventory	0.00	250.00	<b>0.00</b>
	Postage	177.48	200.00	<b>200.00</b>
	Programs	771.66	600.00	<b>600.00</b>
	Publications	10.00	100.00	<b>100.00</b>
	Roadside Round-up	376.54	500.00	<b>500.00</b>
	Town Forester	2,000.00	2,082.00	<b>2,000.00</b>
<b>Total CONSERVATION - 4611</b>		<b>4,076.37</b>	<b>4,837.00</b>	<b>4,255.00</b>
<b>ELECT./REG./VITAL STAT.- 4140</b>				
	Advertising	70.00	0.00	<b>0.00</b>
	Computer Equipment	99.99	0.00	<b>500.00</b>
	Computer Software	300.00	60.00	<b>60.00</b>
	Computer Support/Maint.	1,823.49	3,000.00	<b>3,000.00</b>
	Dues and Subscriptions	20.00	20.00	<b>20.00</b>
	Education/Conventions	70.00	200.00	<b>100.00</b>
<b>Elections</b>				
	Advertising	260.25	500.00	<b>300.00</b>
	Checklist & Ballot Insp. Wages	2,262.55	1,584.00	<b>1,500.00</b>
	General Supplies Elections	54.80	0.00	<b>0.00</b>

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Meals for Officials	474.63	600.00	300.00
Total Elections	3,052.23	2,684.00	2,100.00
General Supplies	362.40	300.00	250.00
Mileage	85.44	500.00	250.00
Publications	85.00	100.00	100.00
Town Clerk - Other Compensation	8,443.50	9,000.00	9,000.00
Town Clerk Deputy Wages	5,762.19	4,008.00	5,000.00
Town Clerk Salary	4,808.74	4,793.00	5,400.00
Vital Statistics	167.00	900.00	700.00
<b>Total ELECT./REG./VITAL STAT.- 4140</b>	<b>25,149.98</b>	<b>25,565.00</b>	<b>26,480.00</b>
<b>EXECUTIVE - 4130</b>			
AA - Salary	42,356.49	42,357.00	43,628.00
Clerical Wages	31,199.35	31,197.00	32,133.00
Contract Services	800.00	800.00	800.00
Education/Conventions	351.21	1,000.00	1,000.00
General Supplies	278.13	250.00	250.00
Insurance - Dental	1,790.27	2,020.00	1,560.00
Insurance - Disability	987.31	1,128.00	992.00
Insurance - Health	22,462.62	26,388.00	25,200.00
Insurance - Life	55.20	76.00	75.00
Mileage	248.57	300.00	300.00
Moderator Salary	125.00	125.00	125.00
Retirement	4,976.30	5,009.00	5,885.00
Selectmen Salaries	4,519.98	4,520.00	4,520.00
<b>Total EXECUTIVE - 4130</b>	<b>110,150.43</b>	<b>115,170.00</b>	<b>116,468.00</b>
<b>FINANCIAL ADMINISTRATION - 4150</b>			
Advertising	107.00	0.00	250.00
Assessing Services	22,847.00	22,847.00	24,265.00
Auditing Services	24,280.27	12,500.00	9,000.00
Computer Equipment	10.00	0.00	0.00
Computer Software	264.00	300.00	360.00
Computer Support/Maint.	3,447.49	2,800.00	3,200.00
Contract Services	1,731.20	1,500.00	1,000.00
Dues and Subscriptions	40.00	100.00	60.00
Education/Conventions	63.59	350.00	600.00
General Supplies	768.67	500.00	500.00
Mileage	0.00	250.00	250.00
Office Equipment	384.99	200.00	500.00
Postage	1,503.32	1,000.00	1,500.00
Registry Fees	703.47	500.00	500.00
Tax Collector Deputy Wages	6,375.00	4,500.00	6,500.00
Tax Collector Salary	13,937.88	13,938.00	9,217.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Treasurer Deputy Wages	20.00	150.00	150.00
Treasurer Salary	1,750.00	1,750.00	2,500.00
<b>Total FINANCIAL ADMINISTRATION - 4150</b>	<b>78,233.88</b>	<b>63,185.00</b>	<b>60,352.00</b>
<b>FIRE - 4220</b>			
Building Repairs/Maint.	1,513.45	1,500.00	1,500.00
Chief's Wages	1,560.00	1,560.00	1,750.00
Computer Support/Maint.	0.00	0.00	1,000.00
Custodial Service	3,067.92	3,068.00	3,068.00
Dues & Subscriptions	609.90	1,300.00	1,450.00
Education/Conventions	25.00	0.00	0.00
Electricity	3,827.46	3,500.00	4,250.00
Emergency Management	0.00	0.00	3,000.00
Equipment	1,297.19	4,000.00	2,000.00
Equipment Replacement	2,179.68	5,000.00	2,500.00
Expense Reimbursements	5,500.00	5,500.00	5,500.00
Fire Alarm System	534.00	330.00	550.00
Fire Prevention	19.25	550.00	550.00
Forest Fire Equipment	836.14	500.00	500.00
Forest Fire Reimbursements	550.00	550.00	550.00
Gasoline & Diesel Fuel	2,347.08	2,000.00	2,500.00
General Supplies	443.00	750.00	550.00
Heating Fuel	4,838.23	3,500.00	4,000.00
Insurance - General Liability	210.00	1,000.00	1,000.00
Insurance - Vehicle	2,826.00	2,052.00	2,900.00
Medical Supplies	2,757.01	2,250.00	2,650.00
Mutual Aid	10,447.00	10,515.00	12,326.00
Postage	0.00	0.00	200.00
Radio Repairs/Maint.	706.87	1,000.00	1,600.00
Telephone	2,062.53	1,300.00	2,200.00
Training Services	3,035.00	2,500.00	3,050.00
Unanticipated Grant Expenditure	5,500.00	0.00	0.00
Unanticipated Grant Income	(5,576.00)	0.00	0.00
Uniform Allowance	766.95	1,000.00	1,000.00
Vehicle Repair/Maintenance	5,255.36	2,500.00	2,500.00
<b>Total FIRE - 4220</b>	<b>57,139.02</b>	<b>57,725.00</b>	<b>64,644.00</b>
<b>FIRE - W.A. - 4220</b>			
W.A. '06 - #3 Rescue Vehicle	17,453.49	17,500.00	17,020.00
<b>Total FIRE - W.A. - 4220</b>	<b>17,453.49</b>	<b>17,500.00</b>	<b>17,020.00</b>
<b>GENERAL GOV. BUILDINGS - 4194</b>			
Buildings R&M Wages	3,947.17	5,000.00	5,000.00
Buildings Repairs/Maint.	21,599.42	20,759.00	30,000.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Custodial Services	9,601.92	9,700.00	9,700.00
Electricity	2,091.94	2,000.00	2,300.00
Fire Alarm System	584.00	1,000.00	600.00
General Supplies	315.58	1,000.00	1,000.00
Heating Fuel - Mtg Hse	3,291.08	2,730.00	3,000.00
Mileage	66.32	250.00	100.00
Telephone	631.18	800.00	720.00
<b>Total GENERAL GOV. BUILDINGS - 4194</b>	<b>42,128.61</b>	<b>43,239.00</b>	<b>52,420.00</b>
<b>GENERAL GOV. BUILDINGS - W.A.</b>			
W.A. '06 - #5 Cupola Repairs	45,000.00	45,000.00	0.00
<b>Total GENERAL GOV. BUILDINGS - W.A.</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>0.00</b>
<b>HEALTH AGENCIES - 4415</b>			
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	500.00	500.00	500.00
Monadnock Family Services	2,157.50	2,160.00	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	715.00
<b>Total HEALTH AGENCIES - 4415</b>	<b>5,422.50</b>	<b>5,425.00</b>	<b>5,750.00</b>
<b>HIGHWAY - 4311</b>			
Advertising	197.00	575.00	575.00
Blasting	1,000.00	1,000.00	0.00
Building Repairs/Maintenance	8,860.38	4,250.00	4,000.00
Calcium Chloride - Summer	5,000.00	5,000.00	5,000.00
Computer Equipment	134.95	500.00	0.00
Computer Software	189.92	500.00	0.00
Computer Support/Maint.	0.00	0.00	1,000.00
Drainage Material	14,225.95	10,500.00	10,500.00
Drug/Alcohol Testing	536.00	550.00	550.00
Dues and Subscriptions	20.00	250.00	250.00
Education/Conventions	715.00	300.00	300.00
Electricity	2,908.19	2,750.00	2,750.00
Equipment Rental	8,967.00	10,000.00	10,000.00
FEMA Expense	6,142.50	6,000.00	0.00
FEMA Income	(6,000.00)	(6,000.00)	0.00
Fire Alarm system	437.00	330.00	450.00
Full-Time Wages	93,154.18	96,610.00	99,508.00
Gasoline & Diesel Fuel	25,457.86	30,000.00	30,000.00
General Supplies	532.84	275.00	525.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Gravel/Processing	22,445.25	21,000.00	<b>23,000.00</b>
Heating Fuel	4,142.63	5,500.00	<b>5,500.00</b>
Hydraulic Jackhammer	0.00	0.00	<b>1,000.00</b>
Insurance - Dental	3,580.54	3,586.00	<b>3,300.00</b>
Insurance - Disability	1,851.67	2,325.00	<b>1,860.00</b>
Insurance - Health	45,496.33	48,866.00	<b>46,960.00</b>
Insurance - Life	110.40	150.00	<b>150.00</b>
Insurance - Vehicle	2,720.07	2,500.00	<b>2,700.00</b>
Mileage	0.00	50.00	<b>50.00</b>
Over-Time Wages	6,651.15	14,492.00	<b>14,927.00</b>
Protective Clothing	271.97	1,000.00	<b>1,000.00</b>
Public Works Part-Time Wages	1,732.75	6,000.00	<b>1,836.00</b>
Retirement	10,158.27	10,796.00	<b>12,695.00</b>
Road Reconstruction	80,000.00	80,000.00	<b>88,000.00</b>
Salt & Sand	19,573.10	18,500.00	<b>18,500.00</b>
Sealing & Tarring	53,910.12	48,400.00	<b>58,080.00</b>
Small Tools & Equipment	1,084.20	1,450.00	<b>1,450.00</b>
Street Signs	1,206.78	750.00	<b>750.00</b>
Supervisor Salary	47,431.02	47,431.00	<b>48,854.00</b>
Telephone	1,357.47	1,250.00	<b>1,250.00</b>
Vehicle Repair/Maintenance	28,335.80	27,000.00	<b>27,000.00</b>
Welding Supplies	767.46	1,000.00	<b>1,000.00</b>
Wetlands Engineer	0.00	500.00	<b>500.00</b>
<b>Total HIGHWAY - 4311</b>	<b>495,305.75</b>	<b>505,936.00</b>	<b>525,770.00</b>
<b>HIGHWAY - W.A. - 4311</b>			
W.A. '03 - #5 Grader	25,269.38	25,269.38	<b>25,269.38</b>
W.A. '03 - #6 Trackless	10,242.49	10,242.49	<b>10,242.49</b>
W.A. '04 - #4 Int Dump 2005 Truck	27,242.85	27,242.85	<b>27,242.85</b>
W.A. '06 - #2 Ford Dump 2007 Truck	20,044.24	20,102.00	<b>20,044.24</b>
<b>Total HIGHWAY - W.A. - 4311</b>	<b>82,798.96</b>	<b>82,856.72</b>	<b>82,798.96</b>
<b>INSURANCE - 4196</b>			
Property/Liability	11,997.64	15,343.00	<b>13,000.00</b>
Unemployment Compensation	345.00	350.00	<b>350.00</b>
Workmen's Compensation	8,557.36	8,074.00	<b>8,307.00</b>
<b>Total INSURANCE - 4196</b>	<b>20,900.00</b>	<b>23,767.00</b>	<b>21,657.00</b>
<b>INTEREST LONG TERM NOTE - 4721</b>			
Int. - Fire Truck&Purch.Property	4,275.00	4,275.00	<b>2,850.00</b>
Interest - Revitalization Bond	47,297.50	47,298.00	<b>45,022.50</b>
<b>Total INTEREST LONG TERM NOTE - 4721</b>	<b>51,572.50</b>	<b>51,573.00</b>	<b>47,872.50</b>
<b>INTEREST ON T.A.N. - 4723</b>			

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Interest on TAN Notes	14,682.09	5,000.00	5,000.00
<b>Total INTEREST ON T.A.N. - 4723</b>	<b>14,682.09</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>LEGAL - 4153</b>			
Appeal - American Steel	3,228.75		
Appeal - Williams, Roger & Virginia	231.00		
Building Inspector	309.00		
Delay	773.65		
G.C.C.Church	2,156.15		
Other Legal Services	736.21		
Personnel Issues	228.50		
PILOT B.C.Harris Camp & Conf Ctr	27,585.63		
Roads	252.90		
T.A.N.	510.14		
Tax Collector	379.50		
Town Meeting/Warrant	1,516.15		
Town Prop. Title/Deed/Lease	682.50		
vs Robert Geisel	4,642.47		
Welfare	66.00		
LEGAL - 4153 - Other	0.00	50,000.00	50,000.00
<b>Total LEGAL - 4153</b>	<b>43,298.55</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>LIBRARY - 4550</b>			
Advertising	148.80	0.00	0.00
Books/Periodicals/Videos	5,481.04	5,500.00	6,000.00
Building Repairs/Maintenance	3,774.67	2,100.00	2,100.00
Computer Equipment	723.99	0.00	0.00
Computer Software	339.77	500.00	500.00
Computer Support/Maint.	781.50	1,000.00	1,000.00
Dues & Professional Expenses	205.00	350.00	300.00
Education/Conventions	140.00	400.00	300.00
Electricity	2,632.37	2,310.00	2,705.00
Fire/Security System	2,492.24	2,723.00	2,500.00
General Supplies & Postage	1,321.61	800.00	1,000.00
Heating Fuel	4,686.63	3,770.00	4,000.00
Mileage	106.72	200.00	200.00
Part-Time Wages	42,050.98	45,854.00	49,961.00
Programs/Entertainment	390.19	400.00	500.00
Sewer Fees	130.00	0.00	600.00
Telephone	2,014.14	2,650.00	2,200.00
<b>Total LIBRARY - 4550</b>	<b>67,419.65</b>	<b>68,557.00</b>	<b>73,866.00</b>
<b>LIBRARY - W.A. - 4550</b>			
W.A. '06 - #7 Meeting Room	2,412.30	29,500.00	0.00



**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Total LIBRARY - W.A. - 4550	2,412.30	29,500.00	0.00
<b>OTHER GENERAL GOV. - 4199</b>			
Advertising	562.60	400.00	500.00
Bank Fees	493.21	800.00	500.00
Computer Equipment	400.00	0.00	0.00
Computer Software	199.00	500.00	800.00
Computer Support/Maint.	677.42	1,000.00	800.00
Copier Rental	1,565.86	2,500.00	2,500.00
Dues and Subscriptions	201.00	300.00	300.00
Electricity	3,180.62	2,700.00	3,500.00
Fire Alarm System	495.00	300.00	600.00
General Supplies	2,243.95	2,000.00	2,000.00
Heating Fuel - Town Office	8,082.29	6,300.00	7,500.00
News Letter Salary	2,000.00	2,000.00	2,000.00
Postage	2,666.11	2,000.00	2,500.00
Printing	2,091.94	2,500.00	2,500.00
Publications	528.90	600.00	600.00
Tax Maps	0.00	1,500.00	1,500.00
Telephone	3,353.56	3,700.00	3,700.00
Town Office Equipment	0.00	500.00	500.00
Town Website	1,375.00	1,200.00	1,300.00
Total OTHER GENERAL GOV. - 4199	30,116.46	30,800.00	33,600.00
<b>PARKS &amp; RECREATION</b>			
Activities	2,205.75	3,900.00	1,000.00
Advertising	148.80	250.00	250.00
Building Repairs/Maintenance	3,243.21	4,089.00	1,000.00
Computer Hardware	635.00	0.00	0.00
Computer Software	0.00	30.00	30.00
Computer Support/Maint.	361.60	375.00	375.00
Contract Services	2,409.00	2,268.00	2,553.00
Dues	95.00	70.00	70.00
Electricity	1,087.08	1,000.00	1,200.00
Fire Alarm System	0.00	330.00	450.00
Garden Supplies	1,040.08	1,000.00	1,000.00
General Supplies	453.99	500.00	400.00
Grounds Maintenance	1,087.26	1,550.00	2,000.00
Groundskeeper	7,299.99	7,300.00	7,300.00
Heat (Propane)	1,368.28	1,300.00	1,300.00
Instructor	65.00	0.00	0.00
Lifeguard Wages	5,249.29	5,699.00	6,213.00
Little League Expenses	0.40	0.00	0.00
Mileage	376.69	350.00	350.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Oak Park Repairs	1,070.00	850.00	200.00
Other Wages	1,262.50	4,100.00	2,100.00
Supervisor Wages	20,053.12	18,946.00	19,514.00
Telephone	1,003.97	1,393.00	1,393.00
<b>Total PARKS &amp; RECREATION</b>	<b>50,516.01</b>	<b>55,300.00</b>	<b>48,698.00</b>
<b>PATRIOTIC PURPOSES - 4583</b>			
General Supplies	2,990.57	3,500.00	1,000.00
<b>Total PATRIOTIC PURPOSES - 4583</b>	<b>2,990.57</b>	<b>3,500.00</b>	<b>1,000.00</b>
<b>PAYROLL EXPENSES</b>	<b>32,669.38</b>	<b>33,409.00</b>	<b>33,829.15</b>
<b>PLANNING BOARD - 4191</b>			
Advertising	1,644.92	1,000.00	1,000.00
Clerical Wages	123.00	300.00	1,400.00
Computer Software	0.00	30.00	30.00
Computer Support/Maint.	61.60	375.00	375.00
Education/Conventions	225.00	250.00	250.00
General Supplies	341.53	100.00	100.00
Legal/Professional Services	7,484.68	8,750.00	13,750.00
Office Equipment	0.00	500.00	100.00
Postage	907.05	250.00	250.00
Printing	0.00	100.00	100.00
Publications	209.00	150.00	150.00
Registry Fees	320.39	250.00	250.00
<b>Total PLANNING BOARD - 4191</b>	<b>11,317.17</b>	<b>12,055.00</b>	<b>17,755.00</b>
<b>POLICE - 4210</b>			
Chief's Salary	52,159.14	52,159.00	53,724.00
Computer Equipment	454.99	200.00	2,000.00
Computer Software	120.00	0.00	0.00
Computer Support/Maint.	1,500.00	1,000.00	0.00
Equipment	0.00	1,000.00	1,000.00
Full-Time Wages	40,433.38	40,415.00	41,627.00
Gasoline	6,242.52	4,000.00	5,500.00
General Supplies	1,960.00	1,500.00	1,500.00
Insurance - Dental	1,489.28	2,039.00	1,733.00
Insurance - Disability	1,167.75	1,128.00	1,182.00
Insurance - General Liability	4,287.75	5,500.00	5,500.00
Insurance - Health	17,800.35	20,744.00	22,565.00
Insurance - Life	55.20	75.00	75.00
Insurance - Vehicle	684.00	1,026.00	1,026.00
Mutual Aid	8,524.00	8,524.00	9,742.00
Over-Time Wages	1,989.50	2,000.00	2,000.00
Part-Time Wages	19,080.13	16,500.00	16,995.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Personal Equipment	2,539.50	4,000.00	4,000.00
Postage	138.10	200.00	200.00
Radio Repair/Maint.	71.90	350.00	350.00
Retirement	9,714.75	9,155.00	10,475.00
Special Detail	8,003.33 *	0.00	0.00
Special Detail Income	(4,383.50)	0.00	0.00
Special Detail Oak Park Income	(1,050.00)	0.00	0.00
Telephone	2,755.50	3,000.00	3,000.00
Training Services	651.51	1,500.00	1,500.00
Unanticipated Grant Income	(456.00)	0.00	0.00
Vehicle Repair/Maintenance	2,995.33	2,000.00	3,000.00
<b>Total POLICE - 4210</b>	<b>178,928.41</b>	<b>178,015.00</b>	<b>188,694.00</b>
* Offset by Grant Revenue			
<b>POLICE - W.A. - 4210</b>			
W.A. '03 - #7 Cruiser 2003	4,993.35	4,993.35	4,993.35
W.A. '05 - #7 Cruiser 2005	6,069.86	6,069.86	6,069.86
<b>Total POLICE - W.A. - 4210</b>	<b>11,063.21</b>	<b>11,063.21</b>	<b>11,063.21</b>
<b>PRINCIPAL LONG TERM NOTES- 4711</b>			
Fire Truck & Property Purchase	30,000.00	30,000.00	30,000.00
Revitalization Bond	65,000.00	65,000.00	65,000.00
<b>Total PRINCIPAL LONG TERM NOTES- 4711</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>
<b>RECYCLING CENTER - 4324</b>			
Advertising	0.00	300.00	300.00
Baling Supplies	546.82	1,000.00	1,000.00
Building Repairs/Maintenance	1,763.93	1,200.00	1,200.00
Contract Services			
Electronics Recycling	0.00	0.00	2,500.00
Monadnock Disposal	38,863.00	33,500.00	40,000.00
Northeast Resource Rec. Assoc.	279.00	1,500.00	1,500.00
Port-a-Potty	302.00	0.00	1,500.00
<b>Total Contract Services</b>	<b>39,444.00</b>	<b>35,000.00</b>	<b>45,500.00</b>
Dues and Subscriptions	200.00	100.00	200.00
Education/Conventions	0.00	75.00	75.00
Electricity	944.58	800.00	1,100.00
Equipment Repairs & Maintenance	105.83	1,500.00	1,500.00
Forklift Propane	81.92	500.00	500.00
Gasoline	153.11	500.00	500.00
General Supplies	1,025.38	1,000.00	1,000.00
Hazardous Waste	0.00	500.00	2,100.00
Heating Fuel	0.00	500.00	500.00
Insurance - Dental	672.44	715.00	780.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

	Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
Insurance - Disability	446.61	618.00	450.00
Insurance - General Liability	70.62	120.00	120.00
Insurance - Health	9,599.60	11,229.00	12,197.00
Insurance - Life	27.60	37.00	35.00
Loading Dock	0.00	0.00	8,000.00
Machinery/Equipment	0.00	200.00	200.00
Mileage	291.47	300.00	300.00
Part-Time Wages	4,376.35	4,196.00	4,322.00
Refrigerant Removal	360.00	400.00	400.00
Retirement	0.00	26.00	26.00
Small Tools	179.19	300.00	300.00
Storage Trailers	0.00	0.00	3,000.00
Supervisor Wages	25,112.84	24,914.00	29,826.00
Telephone	342.92	500.00	500.00
Tire Removal	556.45	400.00	500.00
Used Oil Collection Grant	2,204.96	2,500.00	2,500.00
Vehicle Repair/Maintenance	1,178.79	3,000.00	3,000.00
<b>Total RECYCLING CENTER - 4324</b>	<b>89,685.41</b>	<b>92,430.00</b>	<b>121,931.00</b>
<b>REGIONAL ASSOCIATIONS - 4197</b>			
N.H. Municipal Assoc. Dues	1,093.87	1,094.00	1,094.00
So-West Reg. Plng. Com. Dues	1,926.00	1,951.00	1,951.00
<b>Total REGIONAL ASSOCIATIONS - 4197</b>	<b>3,019.87</b>	<b>3,045.00</b>	<b>3,045.00</b>
<b>STREET LIGHTING - 4316</b>			
Contract Services	4,272.16	4,000.00	4,250.00
<b>Total STREET LIGHTING - 4316</b>	<b>4,272.16</b>	<b>4,000.00</b>	<b>4,250.00</b>
<b>WELFARE ADMINISTRATION - 4441</b>			
Computer Support/Maint.	0.00	0.00	50.00
Direct Assistance - Food	361.81	500.00	500.00
Direct Assistance - Heat	2,327.78	2,650.00	2,650.00
Direct Assistance - Medical	139.55	500.00	500.00
Direct Assistance - Other	2,626.47	3,000.00	3,750.00
Direct Assistance - PSNH	0.00	500.00	500.00
Direct Assistance - Rent	5,630.71	6,000.00	6,000.00
Direct Assistance - Shelter	0.00	1,000.00	1,000.00
Direct Assistance - Unantic.	1,750.00	1,800.00	1,800.00
Direct Assistance -McCanna Fund	0.00	200.00	200.00
Dues	30.00	30.00	30.00
Ed/Conventions	0.00	50.00	50.00
General Supplies	60.30	25.00	25.00
Mileage	0.00	165.00	165.00
Retirement	175.37	177.00	180.00

**COMPARATIVE 2006-2007 BUDGET DETAIL**

		Received/ Expended 2006	Appropriated Budget 2006	Proposed Budget 2007
	Supervisor Salary	2,600.00	2,600.00	2,600.00
Total WELFARE ADMINISTRATION - 4441		15,701.99	19,197.00	20,000.00
ZONING BOARD - 4191				
	Advertising	728.55	500.00	750.00
	Clerical Wages	350.00	350.00	350.00
	Education/Conventions	0.00	50.00	50.00
	General Supplies	230.81	0.00	200.00
	Legal Services	3,374.95	1,000.00	10,000.00
	Postage	489.71	250.00	350.00
	Publications	80.00	200.00	100.00
	Tax Maps	0.00	250.00	0.00
Total ZONING BOARD - 4191		5,254.02	2,600.00	11,800.00
<b>Total Expense</b>		<b>1,717,907.12</b>	<b>1,761,722.93</b>	<b>1,777,183.82</b>
<b>Net Income (Less) Expense</b>		<b>(820,014.13)</b>	<b>(1,091,588.93)</b>	<b>(1,049,744.21)</b>