

**Town of Jackson**  
**Profit & Loss Budget vs. Actual**  
 January through December 2017

	Jan - Dec 17	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
3100 · TAX COLLECTOR REVENUE	3,965	43,000	-39,035	9%
3220 · Motor Vehicle Permit Fee	34,661	195,000	-160,339	18%
3290 · OTHER TOWN CLERK REVENUE	1,360	7,000	-5,640	19%
3300 · FEDERAL GOVERNMENT REVENUE	0	81,000	-81,000	0%
3350 · STATE OF NH REVENUE	0	83,866	-83,866	0%
3400 · REFUNDS & REIMBURSEMENTS	697			
3401 · INCOME FROM DEPARTMENTS	254	14,500	-14,246	2%
3500 · OTHER REVENUE SOURCES	3,148	33,775	-30,627	9%
3509 · Other Misc Revenues	0	4,000	-4,000	0%
3910 · TRANSFERS	0	91,500	-91,500	0%
<b>Total Income</b>	<b>44,085</b>	<b>553,641</b>	<b>-509,556</b>	<b>8%</b>
<b>Gross Profit</b>	<b>44,085</b>	<b>553,641</b>	<b>-509,556</b>	<b>8%</b>
<b>Expense</b>				
<b>4100 · GENERAL GOVERNMENT</b>				
4130 · SELECTMEN	0	24,772	-24,772	0%
4140 · TOWN CLERK	16,641	99,376	-82,735	17%
4150 · FINANCIAL ADMINISTRATION	37,151	192,041	-154,889	19%
4152 · Assessing, Reval, Tax Map Upd	0	40,000	-40,000	0%
4153 · Legal Expenses	468	60,000	-59,532	1%
4191 · PLANNING BOARD	64	3,500	-3,436	2%
4193 · ZONING BOARD	0	1,000	-1,000	0%
4194 · GENERAL GOV PARKS & BUILDINGS	3,196	26,700	-23,504	12%
4195 · CEMETERIES	0	9,550	-9,550	0%
4196 · Property Liability Insurance	58,179	58,179	0	100%
4240 · BUILDING INSPECTION	2,974	30,485	-27,512	10%
<b>Total 4100 · GENERAL GOVERNMENT</b>	<b>118,674</b>	<b>545,603</b>	<b>-426,930</b>	<b>22%</b>
<b>4200 · PUBLIC SAFETY</b>				
4210 · POLICE DEPARTMENT	27,217	288,463	-261,247	9%
4215 · B-J Ambulance	0	21,340	-21,340	0%
4220 · FIRE DEPARTMENT	27,975	207,024	-179,049	14%
4290 · EMERGENCY MANAGEMENT	70	4,806	-4,736	1%
<b>Total 4200 · PUBLIC SAFETY</b>	<b>55,261</b>	<b>521,634</b>	<b>-466,372</b>	<b>11%</b>
<b>4310 · HIGHWAYS, BRIDGES &amp; STREET LGHT</b>				
4311 · ADMINISTRATION	49,674	291,021	-241,347	17%
4312 · HIGHWAYS & STREETS	30,172	329,700	-299,528	9%
4313 · STREET LIGHTING	1,625	10,000	-8,375	16%
<b>Total 4310 · HIGHWAYS, BRIDGES &amp; STREET LGHT</b>	<b>81,471</b>	<b>630,721</b>	<b>-549,250</b>	<b>13%</b>
4324 · SOLID WASTE DISPOSAL	4,913	127,706	-122,793	4%
4410 · HEALTH & WELFARE	0	7,346	-7,346	0%
4500 · LIBRARY APPROPRIATIONS	6,649	63,539	-56,890	10%

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4520 · RECREATION & PARKS	0	6,700	-6,700	0%
4530 · RECREATION - CONSERVATION	266	2,000	-1,734	13%
4540 · RECREATION - OTHER	842	10,500	-9,658	8%
4700 · DEBT SERVICE	51,850	63,900	-12,050	81%
4900 · CAPITAL OUTLAY (Fixed Asset)	-3,555			
<b>Total Expense</b>	<u>316,371</u>	<u>1,979,649</u>	<u>-1,663,278</u>	<u>16%</u>
<b>Net Ordinary Income</b>	<u>-272,285</u>	<u>-1,426,008</u>	<u>1,153,723</u>	<u>19%</u>
<b>Net Income</b>	<u><u>-272,285</u></u>	<u><u>-1,426,008</u></u>	<u><u>1,153,723</u></u>	<u><u>19%</u></u>