

Comparative Budget Report

Budget Sections summary - Actual Cost to Town

		Actual FY 20	Budget FY 21	Proposed Budget FY 22
1	Total Net Budget	3,969,630.30	4,379,861.00	4,450,110.00
2				
3	Town Clerk			
4	Funds Needed	99,773.66	133,647.00	115,189.00
5	Revenues	51,209.60	35,000.00	35,000.00
6	Net	48,564.06	98,647.00	80,189.00
7				
8	Listers			
9	Funds Needed	82,400.60	150,125.00	155,354.00
10	Special Appropriation	278,452.00	26,765.00	26,765.00
11	Revenues	0	26,765	26,500
12	Net	360,852.60	150,125.00	155,619.00
13				
14	Cemetary Funds Needed	38,000.00	42,000.00	42,000.00
15				
16	POLICE DEPARTMENT			
17	Funds Needed	511,238.38	541,862.00	628,305.00
18	Special Appropriation	10,000.00	20,000.00	90,461.00
19	Revenues	59,944.67	72,100.00	71,900.00
20	Net	461,293.71	489,762.00	646,866.00
21				
22	FIRE DEPARTMENT			
23	Funds Needed	198,677.96	209,745.00	222,264.00
24	Special Appropriation	130,000.00	155,000.00	155,000.00
25	Revenues	27,079	28,283	30,875
26	Net	301,598.96	336,462.00	346,389.00
27				
28	HEALTH & SOCIAL SERVICES			
29	Funds Needed	67,651.80	82,551.00	80,938.00
30				
31	TRANSFER STATION			
32	Funds Needed	166,132.46	161,637.00	163,225.00
33	Special Appropriation	5,000.00	5,000.00	5,000.00
34	Revenues	91,993.50	79,000.00	79,000.00
35	Net	79,138.96	87,637.00	89,225.00
36				
37	Library			
38	Funds Needed	130,500.00	133,100.00	137,500.00
39	Special Appropriation	12,000.00	12,000.00	12,000.00
40	Net	142,500.00	145,100.00	149,500.00

41				
42	MEMORIAL HALL			
43	Funds Needed	13,623.46	15,400.00	15,580.00
44	Special Appropriation	20,000.00	20,000.00	20,000.00
45	Revenues	1,300.00	1,000.00	1,000.00
46	Net	32,323.46	34,400.00	34,580.00
47				
48	RECREATION COMMISSISON			
49	Funds Needed	42,173.73	47,513.00	47,513.00
50	Revenues	21,409.66	150,600.00	145,600
51	Net	20,764.07	-103,087.00	-98,087.00
52				
53	All Other General Fund			
54	Funds Needed	1,056,826.65	1,224,975.00	1,326,564.00
55	Special Appropriation	35,000	246,000	25,000
56	Revenues	329,412.82	307,956	273,340
57	Net	762,413.83	1,163,019.00	1,078,224.00
58				
59	Highway			
60	Funds Needed	1,967,689.23	1,889,202.00	1,994,343.00
61	Special Appropriation	37,592.84	124,793.00	122,074.00
62	Revenues	350,753.22	160,750.00	271,750.00
	Net	1,654,528.85	1,853,245.00	1,844,667.00

net	3,969,630.30	4,379,861.00	4,450,110.00
difference	0.00	0.00	0.00

Change FY 21 to FY 22
70,249.00
-18,458.00
0.00
-18,458.00
5,229.00
0.00
-265.00
5,494.00
0.00
86,443.00
70,461.00
-200.00
157,104.00
12,519.00
0.00
2,592.00
9,927.00
-1,613.00
1,588.00
0.00
0.00
1,588.00
4,400.00
0.00
4,400.00

180.00
0.00
0.00
180.00
0.00
-5,000.00
5,000.00
101,589.00
-221,000.00
-34,616.00
-84,795.00
105,141.00
-2,719.00
111,000.00
-8,578.00

70,249.00

0.00