

Account	Budget	Actual	Budget Balance	Actual % of Budget
<b>100-2000 APPROPRIATION</b>				
100-2000-00.00 Town Appropriation GF	3,652,948.00	-3,063,191.29	589,756.71	83.86%
100-2000-11.00 Fire Equip Approp	265,000.00	-265,000.00	0.00	100.00%
100-2000-13.00 Memorial Hall Cap Approp	20,000.00	-20,000.00	0.00	100.00%
100-2000-41.00 Police Equip Capital	60,000.00	-60,000.00	0.00	100.00%
100-2000-49.03 Southeast VT/Moover	4,000.00	-4,000.00	0.00	100.00%
100-2000-56.01 Transfer Station Capital	5,000.00	-5,000.00	0.00	100.00%
100-2000-60.00 Library Capital Appropria	12,000.00	-12,000.00	0.00	100.00%
100-2000-81.00 Town Hall Capital	20,000.00	-20,000.00	0.00	100.00%
100-2000-84.00 Old Fire House Capital	20,000.00	-20,000.00	0.00	100.00%
100-2000-85.00 Public Lands & Fences	80,000.00	-80,000.00	0.00	100.00%
<b>Total APPROPRIATION</b>	<b>4,138,948.00</b>	<b>-3,549,191.29</b>	<b>589,756.71</b>	<b>85.75%</b>
<b>100-2020 DELINQUENT TAXES</b>				
<b>Total DELINQUENT TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-2030 Department 2030</b>				
100-2030-00.00 Interest Del Taxes	50,000.00	-40,105.87	9,894.13	80.21%
<b>Total Department 2030</b>	<b>50,000.00</b>	<b>-40,105.87</b>	<b>9,894.13</b>	<b>80.21%</b>
<b>100-2031 Department 2031</b>				
100-2031-00.00 Penalty Del Taxes	70,000.00	-73,994.10	-3,994.10	105.71%
<b>Total Department 2031</b>	<b>70,000.00</b>	<b>-73,994.10</b>	<b>-3,994.10</b>	<b>105.71%</b>
<b>100-2100 Department 2100</b>				
100-2100-00.00 Misc Grants	0.00	-10,309.11	-10,309.11	100.00%
100-2100-63.00 Municipal Planning Grant	0.00	-8,568.00	-8,568.00	100.00%
<b>100-2101 Department 2101</b>				
<b>Total Department 2101</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-2102 Department 2102</b>				
100-2102-00.00 Glebe Land	31,000.00	-33,661.00	-2,661.00	108.58%
<b>Total Department 2102</b>	<b>31,000.00</b>	<b>-33,661.00</b>	<b>-2,661.00</b>	<b>108.58%</b>
<b>100-2103 Department 2103</b>				
100-2103-00.00 GF Dog/Liquor Licenses	3,500.00	-1,251.00	2,249.00	35.74%
<b>Total Department 2103</b>	<b>3,500.00</b>	<b>-1,251.00</b>	<b>2,249.00</b>	<b>35.74%</b>
<b>100-2104 Department 2104</b>				
100-2104-00.00 Zoning fees	20,000.00	-24,649.80	-4,649.80	123.25%
100-2104-10.00 Zoning Enforcement Fee	150.00	-1,200.00	-1,050.00	800.00%
<b>Total Department 2104</b>	<b>20,150.00</b>	<b>-25,849.80</b>	<b>-5,699.80</b>	<b>128.29%</b>

GENERAL

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-2105-00.00 Permit Recording Fees	500.00	-369.00	131.00	73.80%
<b>100-2106 TAX SALE</b>				
100-2106-00.00 Land Sales/Redemptions	2,000.00	0.00	2,000.00	0.00%
<b>Total TAX SALE</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00%</b>
<b>100-2107 Administrative Income</b>				
<b>Total Administrative Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
100-2109-00.00 Misc Income	3,750.00	-21,376.81	-17,626.81	570.05%
100-2110-00.00 Act 60-Grand List Admin	3,172.00	0.00	3,172.00	0.00%
100-2111-00.00 PILOT Payment	17,000.00	-11,267.15	5,732.85	66.28%
100-2112-00.00 State Education Fund	30,000.00	0.00	30,000.00	0.00%
100-2115-00.00 Reapp State/Parcel Paymen	26,962.00	0.00	26,962.00	0.00%
<b>100-2200 Department 2200</b>				
100-2200-00.00 Land Use	50,000.00	-56,944.00	-6,944.00	113.89%
<b>Total Department 2200</b>	<b>50,000.00</b>	<b>-56,944.00</b>	<b>-6,944.00</b>	<b>113.89%</b>
<b>100-2202 Department 2202</b>				
<b>Total Department 2202</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-2210 REIMBURSEMENT OTHER FUNDS</b>				
100-2210-00.00 Administrative WWTP	5,615.00	0.00	5,615.00	0.00%
100-2210-10.00 Administrative Water	5,615.00	0.00	5,615.00	0.00%
<b>Total REIMBURSEMENT OTHER FUNDS</b>	<b>11,230.00</b>	<b>0.00</b>	<b>11,230.00</b>	<b>0.00%</b>
<b>100-2220 Department 2220</b>				
100-2220-00.00 Town Clerk Fees	50,000.00	-35,721.00	14,279.00	71.44%
<b>Total Department 2220</b>	<b>50,000.00</b>	<b>-35,721.00</b>	<b>14,279.00</b>	<b>71.44%</b>
<b>100-2310 GREEN MOUNTAIN FOREST</b>				
<b>Total GREEN MOUNTAIN FOREST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-2341 POLICE REVENUE</b>				
100-2341-10.00 Fees & Fines - Police	35,000.00	-21,797.70	13,202.30	62.28%
100-2341-10.02 Misc Police Income	500.00	-590.00	-90.00	118.00%
100-2341-10.04 PD Outside Employment Inc	11,125.00	-18,925.76	-7,800.76	170.12%
100-2341-10.05 PD Towing	0.00	-175.00	-175.00	100.00%
100-2341-10.06 PD Alarm Registration Fee	4,000.00	-300.00	3,700.00	7.50%
100-2341-10.07 SRO School Payment	24,000.00	-17,760.90	6,239.10	74.00%
100-2341-10.08 COPS Grant	41,000.00	-17,587.00	23,413.00	42.90%
100-2341-10.11 DUI Enforcement Grant	2,000.00	-1,621.39	378.61	81.07%
100-2341-10.14 Governor's HW Safety Gran	5,000.00	-8,662.90	-3,662.90	173.26%
100-2341-10.18 GHSP Equip Grant	5,000.00	0.00	5,000.00	0.00%

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<b>Total POLICE REVENUE</b>	<b>127,625.00</b>	<b>-87,420.65</b>	<b>40,204.35</b>	<b>68.50%</b>
100-2443-20.00 OFH Rent	3,300.00	-2,700.00	600.00	81.82%
<b>100-2445 FIRE DEPT REVENUE</b>				
100-2445-10.01 Fees - Town of Searsburg	32,267.00	-32,267.00	0.00	100.00%
<b>Total FIRE DEPT REVENUE</b>	<b>32,267.00</b>	<b>-32,267.00</b>	<b>0.00</b>	<b>100.00%</b>
100-2448-00.00 Insurance Proceeds	0.00	-5,484.04	-5,484.04	100.00%
<b>100-2556 TRANSFER STATION</b>				
100-2556-45.00 Transfer Station Fees	122,000.00	-104,935.35	17,064.65	86.01%
<b>Total TRANSFER STATION</b>	<b>122,000.00</b>	<b>-104,935.35</b>	<b>17,064.65</b>	<b>86.01%</b>
<b>100-2760 RECREATION REVENUE</b>				
<b>100-2760-10 Recreation Commission</b>				
100-2760-10.68 MHS Fees	0.00	-2,036.00	-2,036.00	100.00%
<b>Total Recreation Commission</b>	<b>0.00</b>	<b>-2,036.00</b>	<b>-2,036.00</b>	<b>100.00%</b>
<b>Total RECREATION REVENUE</b>	<b>0.00</b>	<b>-2,036.00</b>	<b>-2,036.00</b>	<b>100.00%</b>
<b>100-2800 MEMORIAL HALL</b>				
100-2800-20.00 Memorial Hall Rent	2,000.00	-1,150.00	850.00	57.50%
<b>Total MEMORIAL HALL</b>	<b>2,000.00</b>	<b>-1,150.00</b>	<b>850.00</b>	<b>57.50%</b>
<b>100-2930 Department 2930</b>				
100-2930-00.00 Interest GF	25,000.00	-56,030.15	-31,030.15	224.12%
<b>Total Department 2930</b>	<b>25,000.00</b>	<b>-56,030.15</b>	<b>-31,030.15</b>	<b>224.12%</b>
<b>100-2990 Department 2990</b>				
100-2990-00.00 Surplus	80,000.00	0.00	80,000.00	0.00%
<b>Total Department 2990</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>4,900,404.00</b>	<b>-4,160,631.32</b>	<b>739,772.68</b>	<b>84.90%</b>
<b>100-3000 TOWN OFFICERS</b>				
100-3000-10.04 Moderator, Elect Off, Ball	-1,800.00	0.00	-1,800.00	0.00%
100-3000-10.05 Selectboard	-6,300.00	3,825.00	-2,475.00	60.71%
100-3000-10.06 BCA Stipend/Exp	-1,200.00	0.00	-1,200.00	0.00%
<b>100-3000-20 Town Clerk</b>				
100-3000-20.01 Salary Town Clerk	-65,922.00	49,441.47	-16,480.53	75.00%
100-3000-20.02 Assistant Town Clerk	-46,007.00	34,886.40	-11,120.60	75.83%
100-3000-20.03 TC Supplies & Postage	-3,000.00	1,386.92	-1,613.08	46.23%
100-3000-20.04 TC Training/Expenses	-3,000.00	1,775.40	-1,224.60	59.18%

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100-3000-20.05 TC Temp Help	-16,200.00	10,724.00	-5,476.00	66.20%
100-3000-20.06 Taping Town Meeting	-600.00	600.00	0.00	100.00%
100-3000-20.07 Recording Supplies/Materi	-3,500.00	1,508.46	-1,991.54	43.10%
100-3000-20.09 Copier/Computer/Office Eq	-2,500.00	2,812.45	312.45	112.50%
100-3000-20.13 Election Supplies/Postage	-2,000.00	1,086.20	-913.80	54.31%
100-3000-20.14 Animal Rabies Control Sup	-400.00	132.18	-267.82	33.05%
100-3000-20.16 CTCL Grant Exp	0.00	337.51	337.51	100.00%
100-3000-20.17 Vote Tabulator prog/maint	-1,500.00	0.00	-1,500.00	0.00%
100-3000-20.20 Vermont 250 Grant	0.00	169.34	169.34	100.00%
<b>Total Town Clerk</b>	<b>-144,629.00</b>	<b>104,860.33</b>	<b>-39,768.67</b>	<b>72.50%</b>
<b>100-3000-30 Treasurer</b>				
100-3000-30.02 Finance Officer	-83,553.00	62,664.82	-20,888.18	75.00%
<b>Total Treasurer</b>	<b>-83,553.00</b>	<b>62,664.82</b>	<b>-20,888.18</b>	<b>75.00%</b>
<b>100-3000-40 Assessors</b>				
100-3000-40.01 Admin Clerk Assessor Sala	-47,000.00	23,552.69	-23,447.31	50.11%
100-3000-40.02 Lister Training	0.00	125.00	125.00	100.00%
100-3000-40.03 Appraiser	-45,000.00	20,220.00	-24,780.00	44.93%
100-3000-40.05 Assessor Office Expense	-2,000.00	965.28	-1,034.72	48.26%
100-3000-40.06 Mapping	-5,000.00	2,419.74	-2,580.26	48.39%
100-3000-40.07 Grievance Costs	-5,000.00	650.06	-4,349.94	13.00%
100-3000-40.10 Appraisal Supplies/Comput	-5,000.00	5,020.55	20.55	100.41%
<b>Total Assessors</b>	<b>-109,000.00</b>	<b>52,953.32</b>	<b>-56,046.68</b>	<b>48.58%</b>
<b>100-3000-60 Town Manager</b>				
100-3000-60.01 Salary TM	-127,860.00	96,520.03	-31,339.97	75.49%
100-3000-60.02 Expenses TM	-3,444.00	1,551.80	-1,892.20	45.06%
100-3000-60.03 Postage/Supplies/Equipmen	-6,000.00	7,082.43	1,082.43	118.04%
100-3000-60.05 Mileage Reim	-1,000.00	306.25	-693.75	30.63%
<b>Total Town Manager</b>	<b>-138,304.00</b>	<b>105,460.51</b>	<b>-32,843.49</b>	<b>76.25%</b>
100-3000-65.10 Administrative Secretary	-52,963.00	41,254.34	-11,708.66	77.89%
100-3000-65.20 Zoning Administrator	-62,240.00	46,285.28	-15,954.72	74.37%
100-3000-65.50 Receptionist/Admin Assist	-14,000.00	4,715.20	-9,284.80	33.68%
100-3000-66.00 Ads Non-Zoning	-1,300.00	1,594.28	294.28	122.64%
100-3000-67.00 Comp. Support/Equipment	-82,150.00	32,970.34	-49,179.66	40.13%
100-3000-70.00 Telephone/Internet	-12,000.00	8,445.43	-3,554.57	70.38%
100-3000-80.00 Tax Bills printing/envelo	-5,000.00	3,215.51	-1,784.49	64.31%
100-3000-85.00 Admin/SB Training/Expense	-2,500.00	377.80	-2,122.20	15.11%
100-3000-88.00 Copier - Administration	-3,500.00	2,965.38	-534.62	84.73%
<b>Total TOWN OFFICERS</b>	<b>-720,439.00</b>	<b>471,587.54</b>	<b>-248,851.46</b>	<b>65.46%</b>
<b>100-3300 CEMETERIES</b>				
100-3300-10.01 Cemetery Expenditures	-61,250.00	61,250.00	0.00	100.00%

Account	Budget	Actual	Budget Balance	Actual % of Budget
<b>Total CEMETERIES</b>	<b>-61,250.00</b>	<b>61,250.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>100-3400 Department 3400</b>				
<b>Total Department 3400</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-3500 Zoning, DRB, SBA</b>				
100-3500-00.00 Training/expense/mileage	-2,000.00	2,609.16	609.16	130.46%
100-3500-10.00 Advertising	-1,300.00	733.97	-566.03	56.46%
100-3500-20.00 Postage/Materials	-800.00	700.17	-99.83	87.52%
<b>Total Zoning, DRB, SBA</b>	<b>-4,100.00</b>	<b>4,043.30</b>	<b>-56.70</b>	<b>98.62%</b>
100-3700-00.00 HMGP Grant	-1,500.00	4,950.00	3,450.00	330.00%
<b>100-3800 Department 3800</b>				
<b>Total Department 3800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-4100 POLICE DEPARTMENT</b>				
<b>100-4100-10 Police Personnel</b>				
100-4100-10.01 Chief	-109,200.00	81,900.00	-27,300.00	75.00%
100-4100-10.02 Sworn Payroll	-470,375.00	245,718.94	-224,656.06	52.24%
100-4100-10.05 Part-Time Payroll	-37,440.00	4,927.50	-32,512.50	13.16%
100-4100-10.07 Dispatchers	-91,000.00	63,577.53	-27,422.47	69.87%
100-4100-10.08 Overtime	-35,000.00	54,502.74	19,502.74	155.72%
100-4100-10.09 Outside Employment	-18,125.00	40,048.94	21,923.94	220.96%
100-4100-10.10 Employee Wellness	-2,500.00	1,250.00	-1,250.00	50.00%
<b>Total Police Personnel</b>	<b>-763,640.00</b>	<b>491,925.65</b>	<b>-271,714.35</b>	<b>64.42%</b>
<b>100-4100-20 Police &amp; Emergency Equipm</b>				
100-4100-20.02 Cruiser Operation/Maint	-34,000.00	18,740.27	-15,259.73	55.12%
100-4100-20.06 Uniform Purchase	-2,000.00	4,848.04	2,848.04	242.40%
100-4100-20.07 Uniform Maintenance	-2,000.00	784.79	-1,215.21	39.24%
100-4100-20.08 Firearms Ammunition	-1,950.00	1,125.20	-824.80	57.70%
100-4100-20.09 Radar	-875.00	0.00	-875.00	0.00%
<b>Total Police &amp; Emergency Equipm</b>	<b>-40,825.00</b>	<b>25,498.30</b>	<b>-15,326.70</b>	<b>62.46%</b>
<b>100-4100-34 Office Expenses</b>				
100-4100-34.01 Telephone	-14,500.00	10,889.81	-3,610.19	75.10%
100-4100-34.02 Postage	-1,400.00	199.98	-1,200.02	14.28%
100-4100-34.03 Office Supplies	-1,500.00	2,187.44	687.44	145.83%
100-4100-34.04 Office Equipment	-250.00	58.35	-191.65	23.34%
100-4100-34.05 Equipment Maintenance	-4,306.00	3,883.17	-422.83	90.18%
100-4100-34.06 Computer Hard & Software	-4,000.00	546.93	-3,453.07	13.67%
100-4100-34.07 Statewide Record Database	-9,350.00	8,217.14	-1,132.86	87.88%
100-4100-34.08 Copier PD	-1,500.00	932.10	-567.90	62.14%
<b>Total Office Expenses</b>	<b>-36,806.00</b>	<b>26,914.92</b>	<b>-9,891.08</b>	<b>73.13%</b>

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<b>100-4100-35 Training</b>				
100-4100-35.01 Inservice Training	-6,500.00	6,640.03	140.03	102.15%
100-4100-35.02 Training Aids & Materials	-1,250.00	748.91	-501.09	59.91%
100-4100-35.03 Community Awareness	-600.00	579.24	-20.76	96.54%
<b>Total Training</b>	<b>-8,350.00</b>	<b>7,968.18</b>	<b>-381.82</b>	<b>95.43%</b>
<b>100-4100-36 Communications</b>				
100-4100-36.01 Radio Maintenance	-2,750.00	5,896.94	3,146.94	214.43%
100-4100-36.02 Equipment Replacement	-5,000.00	2,479.46	-2,520.54	49.59%
<b>Total Communications</b>	<b>-7,750.00</b>	<b>8,376.40</b>	<b>626.40</b>	<b>108.08%</b>
100-4100-40.40 Association Fees	-700.00	580.00	-120.00	82.86%
100-4100-41.41 Chief's Expenses	-1,500.00	192.96	-1,307.04	12.86%
100-4100-42.00 PD Safety Compliance	-250.00	109.65	-140.35	43.86%
100-4100-50.00 Investigation costs	-2,000.00	299.00	-1,701.00	14.95%
100-4100-51.00 Prisoner Transport	-1,500.00	0.00	-1,500.00	0.00%
100-4100-74.64 Towing	-400.00	850.00	450.00	212.50%
100-4100-95.00 Applicant Advertising	-200.00	5,076.73	4,876.73	2,538.37%
100-4100-95.18 GHS Equip Grant	-5,000.00	0.00	-5,000.00	0.00%
100-4100-95.41 Vest Grants	-1,000.00	1,463.00	463.00	146.30%
<b>Total POLICE DEPARTMENT</b>	<b>-869,921.00</b>	<b>569,254.79</b>	<b>-300,666.21</b>	<b>65.44%</b>
<b>100-4300 Public Safety Facility</b>				
100-4300-20.00 PSF Electric	-28,000.00	25,313.54	-2,686.46	90.41%
100-4300-20.25 PSF Heat	-6,500.00	7,116.48	616.48	109.48%
100-4300-20.35 PSF Fire Alarm	-500.00	475.00	-25.00	95.00%
100-4300-20.50 PSF Water	-2,000.00	1,560.00	-440.00	78.00%
100-4300-20.51 PSF Sewer	-1,000.00	666.66	-333.34	66.67%
100-4300-95.00 PSF Building Maint	-38,000.00	26,390.35	-11,609.65	69.45%
<b>Total Public Safety Facility</b>	<b>-76,000.00</b>	<b>61,522.03</b>	<b>-14,477.97</b>	<b>80.95%</b>
<b>100-4400 Old Firehouse</b>				
100-4400-20.00 OFH Electricity	-1,500.00	1,070.14	-429.86	71.34%
100-4400-50.00 OFH Water Rent	-1,000.00	710.00	-290.00	71.00%
100-4400-51.00 OFH Sewer Rent	-620.00	416.66	-203.34	67.20%
100-4400-52.00 Fire alarm/Internet	-1,180.00	1,534.55	354.55	130.05%
100-4400-68.03 OFH Bldg Maint	-4,000.00	3,042.89	-957.11	76.07%
100-4400-76.01 OFH Heating Oil	-3,500.00	3,905.16	405.16	111.58%
100-4400-90.00 Janitorial	-3,000.00	1,620.00	-1,380.00	54.00%
<b>Total Old Firehouse</b>	<b>-14,800.00</b>	<b>12,299.40</b>	<b>-2,500.60</b>	<b>83.10%</b>
<b>100-4500 FIRE DEPARTMENT</b>				
<b>100-4500-10 Fire Department Payroll</b>				
100-4500-10.01 Chief's Salary	-83,573.00	62,679.64	-20,893.36	75.00%

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-4500-10.02 Asst. Chief's Salary	-3,675.00	2,756.25	-918.75	75.00%
100-4500-10.03 Labor	-52,500.00	51,928.00	-572.00	98.91%
100-4500-10.04 Officers salary	-5,250.00	3,937.50	-1,312.50	75.00%
100-4500-10.05 Emerg Op Center Personnel	-750.00	0.00	-750.00	0.00%
100-4500-10.06 Emerg Op Center Setup	-500.00	39.50	-460.50	7.90%
<b>Total Fire Department Payroll</b>	<b>-146,248.00</b>	<b>121,340.89</b>	<b>-24,907.11</b>	<b>82.97%</b>
100-4500-34.00 Telephone	-6,133.00	3,788.15	-2,344.85	61.77%
100-4500-40.00 Firefighter Assoc	-700.00	19.70	-680.30	2.81%
100-4500-41.00 Administrative costs	-8,000.00	5,785.24	-2,214.76	72.32%
100-4500-45.00 Training/Incentives	-3,500.00	1,925.00	-1,575.00	55.00%
100-4500-46.00 FD Radio Maintenance	-5,000.00	860.31	-4,139.69	17.21%
100-4500-47.00 Code Compliance	-3,450.00	0.00	-3,450.00	0.00%
100-4500-48.00 Air Packs	-2,500.00	40.60	-2,459.40	1.62%
<b>100-4500-68 Maintenance</b>				
100-4500-68.01 Truck Maintenance	-8,000.00	1,469.66	-6,530.34	18.37%
100-4500-68.02 Gas & Oil	-4,500.00	2,004.43	-2,495.57	44.54%
100-4500-68.04 Extinguisher - Recharge	-275.00	245.00	-30.00	89.09%
<b>Total Maintenance</b>	<b>-12,775.00</b>	<b>3,719.09</b>	<b>-9,055.91</b>	<b>29.11%</b>
<b>100-4500-70 Fire Fighting Equipment</b>				
100-4500-70.01 Equipment, New & Replacem	-6,000.00	4,575.98	-1,424.02	76.27%
100-4500-70.02 Helments, Boots, Coats	-5,000.00	1,133.61	-3,866.39	22.67%
100-4500-70.03 Hose	-4,100.00	5,616.00	1,516.00	136.98%
100-4500-70.04 Foam	-700.00	600.00	-100.00	85.71%
<b>Total Fire Fighting Equipment</b>	<b>-15,800.00</b>	<b>11,925.59</b>	<b>-3,874.41</b>	<b>75.48%</b>
100-4500-78.00 Fire Prevention	-750.00	259.92	-490.08	34.66%
100-4500-79.00 Travel Expenses	-2,000.00	554.00	-1,446.00	27.70%
100-4500-79.01 Fire Chief Uniform	-250.00	261.18	11.18	104.47%
100-4500-80.00 Dispatch Assessment Wilmi	-53,250.00	74,847.00	21,597.00	140.56%
100-4500-85.00 Disp Assess Searsburg	-7,020.00	7,739.00	719.00	110.24%
<b>100-4500-90 Homeland Security Grant</b>				
<b>Total Homeland Security Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total FIRE DEPARTMENT</b>	<b>-267,376.00</b>	<b>233,065.67</b>	<b>-34,310.33</b>	<b>87.17%</b>
<b>100-4700 GREEN MOUNTAIN BEACH</b>				
100-4700-20.01 GMB Mowing	-750.00	640.00	-110.00	85.33%
100-4700-20.03 Maintenance & Improvement	-900.00	400.80	-499.20	44.53%
100-4700-20.05 Toilets	-800.00	487.11	-312.89	60.89%
100-4700-20.06 Lake Raponda Dam	-10,000.00	4,400.25	-5,599.75	44.00%
<b>Total GREEN MOUNTAIN BEACH</b>	<b>-12,450.00</b>	<b>5,928.16</b>	<b>-6,521.84</b>	<b>47.62%</b>
<b>100-4800 INSURANCE</b>				

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-4800-48.00 Employment Practices	-11,000.00	7,970.51	-3,029.49	72.46%
100-4800-48.01 Liability, Prop & Auto	-80,804.00	62,947.88	-17,856.12	77.90%
100-4800-48.02 Public Officials Liabilit	-2,500.00	1,470.97	-1,029.03	58.84%
100-4800-48.03 Firemens Disability	-1,400.00	0.00	-1,400.00	0.00%
100-4800-48.04 Workers Comp.	-62,148.00	49,023.21	-13,124.79	78.88%
<b>Total INSURANCE</b>	<b>-157,852.00</b>	<b>121,412.57</b>	<b>-36,439.43</b>	<b>76.92%</b>
<b>100-4900 HEALTH &amp; SOCIAL SERVICES</b>				
100-4900-10.01 Health Officer	-2,090.00	401.90	-1,688.10	19.23%
100-4900-10.02 Southeast VT Transit	-4,000.00	4,000.00	0.00	100.00%
100-4900-10.03 Senior Solutions	-1,000.00	1,000.00	0.00	100.00%
100-4900-10.05 Vermont Bar Foundation	-600.00	600.00	0.00	100.00%
100-4900-10.06 Groundworks Collaborative	-1,500.00	1,500.00	0.00	100.00%
100-4900-10.07 Health Care & Rehabilitat	-155.00	155.00	0.00	100.00%
100-4900-10.09 Windham Cty Youth Service	-300.00	300.00	0.00	100.00%
100-4900-10.10 Womens Freedom Center	-850.00	850.00	0.00	100.00%
100-4900-10.12 Gathering Place	-3,000.00	3,000.00	0.00	100.00%
100-4900-10.13 SEVCA	-2,000.00	2,000.00	0.00	100.00%
100-4900-10.14 Deerfield Valley Comm Car	-2,000.00	2,000.00	0.00	100.00%
100-4900-10.15 Windham Cty Humane Societ	-750.00	750.00	0.00	100.00%
100-4900-10.16 Wings	-15,000.00	15,000.00	0.00	100.00%
100-4900-10.17 DV Food Pantry	-1,500.00	1,500.00	0.00	100.00%
100-4900-10.19 Kids Country Day Care	-7,000.00	7,000.00	0.00	100.00%
100-4900-10.20 DV Community Parntership	-2,500.00	2,500.00	0.00	100.00%
100-4900-10.22 Senior Meals	-2,000.00	2,000.00	0.00	100.00%
100-4900-10.23 SASH	-15,000.00	15,000.00	0.00	100.00%
100-4900-10.24 WDART	-250.00	250.00	0.00	100.00%
100-4900-10.26 Rescue	-30,000.00	30,000.00	0.00	100.00%
100-4900-10.27 Safe Place	-1,000.00	1,000.00	0.00	100.00%
100-4900-10.28 Grace Cottage	-2,500.00	2,500.00	0.00	100.00%
100-4900-10.29 Beaver Brook Daycare	-12,000.00	12,000.00	0.00	100.00%
<b>Total HEALTH &amp; SOCIAL SERVICES</b>	<b>-106,995.00</b>	<b>105,306.90</b>	<b>-1,688.10</b>	<b>98.42%</b>
<b>100-5100 EMPLOYEE BENEFITS</b>				
100-5100-15.01 Social Security	-116,320.00	83,411.66	-32,908.34	71.71%
100-5100-15.02 Health Care	-560,720.00	308,461.25	-252,258.75	55.01%
100-5100-15.03 Disability/Life Ins	-4,000.00	2,909.21	-1,090.79	72.73%
100-5100-15.04 Retirement	-132,750.00	86,499.85	-46,250.15	65.16%
100-5100-15.05 Employment Security	-500.00	0.00	-500.00	0.00%
100-5100-15.06 Uniforms	0.00	-3.33	-3.33	100.00%
100-5100-15.09 Child Care Tax	-6,700.00	4,087.14	-2,612.86	61.00%
<b>Total EMPLOYEE BENEFITS</b>	<b>-820,990.00</b>	<b>485,365.78</b>	<b>-335,624.22</b>	<b>59.12%</b>
<b>100-5400 INTEREST EXPENSE</b>				
<b>Total INTEREST EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

Account	Budget	Actual	Budget Balance	Actual % of Budget
<b>100-5500 GROUNDSKEEPER</b>				
100-5500-50.00 Groundskeeper	-9,315.00	0.00	-9,315.00	0.00%
<b>Total GROUNDSKEEPER</b>	<b>-9,315.00</b>	<b>0.00</b>	<b>-9,315.00</b>	<b>0.00%</b>
<b>100-5600 TRANSFER STATION</b>				
100-5600-10.01 Operator/Build Maint	-31,200.00	38,247.18	7,047.18	122.59%
100-5600-10.15 WCSW Assessment	-16,775.00	12,581.22	-4,193.78	75.00%
100-5600-10.20 Electricity/Heat	-2,500.00	1,609.63	-890.37	64.39%
100-5600-10.34 Telephone	-1,200.00	1,416.72	216.72	118.06%
100-5600-10.40 Post Closure Expense	-3,200.00	2,329.50	-870.50	72.80%
100-5600-10.55 Metal Recycling	-3,000.00	3,695.98	695.98	123.20%
100-5600-10.56 Tire Recycling	-1,500.00	1,666.65	166.65	111.11%
100-5600-10.80 Disposal & Containers	-125,000.00	77,424.21	-47,575.79	61.94%
100-5600-10.85 TS Recycle	-58,000.00	34,086.81	-23,913.19	58.77%
100-5600-10.90 Maint/Improve/Supplies	-3,500.00	3,204.41	-295.59	91.55%
100-5600-10.95 Miscellaneous	-700.00	0.00	-700.00	0.00%
<b>Total TRANSFER STATION</b>	<b>-246,575.00</b>	<b>176,262.31</b>	<b>-70,312.69</b>	<b>71.48%</b>
<b>100-5700 Legal/Professional/Audit</b>				
100-5700-00.00 Legal Fees - Tax Sale	-10,000.00	1,449.50	-8,550.50	14.50%
100-5700-20.01 Legal-General Matters	-28,000.00	13,587.50	-14,412.50	48.53%
100-5700-20.02 Legal-Zoning enforcement	-750.00	0.00	-750.00	0.00%
100-5700-20.03 Legal-Human Resources	-200.00	0.00	-200.00	0.00%
100-5700-20.05 Zoning Appeals	-100.00	3,654.23	3,554.23	3,654.23%
100-5700-20.06 Legal Reappraisal	-5,000.00	20,217.55	15,217.55	404.35%
100-5700-30.01 Audit	-25,400.00	24,846.00	-554.00	97.82%
<b>Total Legal/Professional/Audit</b>	<b>-69,450.00</b>	<b>63,754.78</b>	<b>-5,695.22</b>	<b>91.80%</b>
<b>100-5800 LIBRARY</b>				
100-5800-00.00 Library	0.00	-563.73	-563.73	100.00%
100-5800-10.01 Library Appropriation	-184,000.00	184,000.00	0.00	100.00%
<b>Total LIBRARY</b>	<b>-184,000.00</b>	<b>183,436.27</b>	<b>-563.73</b>	<b>99.69%</b>
<b>100-5900 MEMORIAL DAY</b>				
100-5900-00.00 Memorial Day	-400.00	0.00	-400.00	0.00%
<b>Total MEMORIAL DAY</b>	<b>-400.00</b>	<b>0.00</b>	<b>-400.00</b>	<b>0.00%</b>
<b>100-6000 MEMORIAL HALL</b>				
100-6000-10.20 Electricity	-2,400.00	2,997.90	597.90	124.91%
100-6000-10.50 Water Rent	-1,600.00	1,290.00	-310.00	80.63%
100-6000-10.51 Sewer Rent	-1,350.00	832.00	-518.00	61.63%
100-6000-10.68 Maintenance	-4,000.00	7,109.49	3,109.49	177.74%
100-6000-10.70 MH Grounds	-1,700.00	1,562.83	-137.17	91.93%
100-6000-10.76 Heat	-5,000.00	4,251.68	-748.32	85.03%
100-6000-10.77 Fire Alarm/Phone/Internet	-2,300.00	1,274.55	-1,025.45	55.42%

GENERAL

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-6000-10.80 MH Insurance	-4,512.00	2,886.69	-1,625.31	63.98%
100-6000-10.90 MH cleaning/janitorial	-5,000.00	4,885.00	-115.00	97.70%
<b>Total MEMORIAL HALL</b>	<b>-27,862.00</b>	<b>27,090.14</b>	<b>-771.86</b>	<b>97.23%</b>
<b>100-6200 PETTY CASH</b>				
<b>Total PETTY CASH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-6300 Planning Commission</b>				
100-6300-00.00 Municipal Planning Grant	-8,650.00	7,914.29	-735.71	91.49%
100-6300-20.10 Windham Regional Dues	-6,274.00	6,274.15	0.15	100.00%
100-6300-20.20 Staff	-400.00	0.00	-400.00	0.00%
100-6300-20.80 Public Notices	-450.00	0.00	-450.00	0.00%
100-6300-20.90 Postage	-100.00	0.00	-100.00	0.00%
100-6300-20.99 Training Expenses	-250.00	0.00	-250.00	0.00%
<b>Total Planning Commission</b>	<b>-16,124.00</b>	<b>14,188.44</b>	<b>-1,935.56</b>	<b>88.00%</b>
<b>100-6400 RECREATION COMMISSION</b>				
<b>100-6400-10 Rec Commission Wages</b>				
100-6400-10.01 Elemen. Program Director	-3,500.00	3,500.00	0.00	100.00%
100-6400-10.04 Elemen. Counselors	-4,500.00	4,500.00	0.00	100.00%
100-6400-10.06 MS Program Director	-3,350.00	3,240.00	-110.00	96.72%
100-6400-10.08 MS Counselors	-4,250.00	4,126.38	-123.62	97.09%
100-6400-10.09 MS Assistant Director	-2,600.00	2,852.75	252.75	109.72%
100-6400-10.66 Adult Rec Expense	-200.00	0.00	-200.00	0.00%
<b>Total Rec Commission Wages</b>	<b>-18,400.00</b>	<b>18,219.13</b>	<b>-180.87</b>	<b>99.02%</b>
<b>100-6400-21 Supplies &amp; Awards Etc.</b>				
100-6400-21.01 Elemen. Programs	-850.00	850.00	0.00	100.00%
100-6400-21.02 MS Supplies	-850.00	-3.28	-853.28	-0.39%
100-6400-21.03 Rec Projects/Programs	-19,900.00	15,919.47	-3,980.53	80.00%
<b>Total Supplies &amp; Awards Etc.</b>	<b>-21,600.00</b>	<b>16,766.19</b>	<b>-4,833.81</b>	<b>77.62%</b>
100-6400-22.00 Portable Toilets	-1,800.00	1,398.30	-401.70	77.68%
100-6400-23.00 Green-Up Day	-175.00	100.00	-75.00	57.14%
100-6400-24.00 Beautification Committe	-1,000.00	1,168.36	168.36	116.84%
100-6400-24.10 Tennis Courts	0.00	160.60	160.60	100.00%
100-6400-25.00 Valley Youth Sports	-7,000.00	7,000.00	0.00	100.00%
<b>Total RECREATION COMMISSION</b>	<b>-49,975.00</b>	<b>44,812.58</b>	<b>-5,162.42</b>	<b>89.67%</b>
<b>100-6700 SELECTPERSONS CONTINGENCY</b>				
100-6700-20.40 Misc.	-2,500.00	1,156.15	-1,343.85	46.25%
100-6700-20.60 Economic Development	-90,195.00	71,904.10	-18,290.90	79.72%
<b>Total SELECTPERSONS CONTINGENCY</b>	<b>-92,695.00</b>	<b>73,060.25</b>	<b>-19,634.75</b>	<b>78.82%</b>

Account	Budget	Actual	Budget Balance	Actual % of Budget
<b>100-7400 STREET LIGHTS</b>				
100-7400-00.00 Street Lights	-17,000.00	13,340.91	-3,659.09	78.48%
<b>Total STREET LIGHTS</b>	<b>-17,000.00</b>	<b>13,340.91</b>	<b>-3,659.09</b>	<b>78.48%</b>
<b>100-7900 TAXES</b>				
100-7900-10.01 County Court	-102,000.00	83,307.00	-18,693.00	81.67%
<b>Total TAXES</b>	<b>-102,000.00</b>	<b>83,307.00</b>	<b>-18,693.00</b>	<b>81.67%</b>
<b>100-8200 TOWN HALL</b>				
100-8200-20.20 Electricity	-6,500.00	3,073.99	-3,426.01	47.29%
100-8200-20.25 Heat	-7,500.00	6,276.75	-1,223.25	83.69%
100-8200-20.34 Supplies	-2,000.00	641.50	-1,358.50	32.08%
100-8200-20.35 Fire Alarm	-800.00	475.00	-325.00	59.38%
100-8200-20.50 Water Rent	-2,000.00	1,362.50	-637.50	68.13%
100-8200-20.51 Sewer Rent	-1,800.00	1,104.16	-695.84	61.34%
100-8200-20.68 Maintenance	-8,500.00	6,335.14	-2,164.86	74.53%
100-8200-20.70 Build Maint TS	-27,825.00	0.00	-27,825.00	0.00%
100-8200-20.80 Elevator	-4,200.00	4,160.00	-40.00	99.05%
100-8200-20.90 Janitorial & Carting	-19,000.00	15,110.00	-3,890.00	79.53%
<b>Total TOWN HALL</b>	<b>-80,125.00</b>	<b>38,539.04</b>	<b>-41,585.96</b>	<b>48.10%</b>
<b>100-8500 TOWN REPORTS</b>				
100-8500-00.00 Town Reports	-2,600.00	2,404.49	-195.51	92.48%
<b>Total TOWN REPORTS</b>	<b>-2,600.00</b>	<b>2,404.49</b>	<b>-195.51</b>	<b>92.48%</b>
<b>100-8600 TREE PLANTING/REMOVAL</b>				
<b>Total TREE PLANTING/REMOVAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>100-8700 DUES</b>				
100-8700-00.00 Vermont League Dues	-4,289.00	4,289.00	0.00	100.00%
<b>Total DUES</b>	<b>-4,289.00</b>	<b>4,289.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>100-8900 WATER DISTRICT</b>				
<b>Total WATER DISTRICT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
100-9000-00.00 Web Site	-2,200.00	2,107.49	-92.51	95.80%
100-9100-01.00 Town Hall Cap	-20,000.00	20,000.00	0.00	100.00%
100-9100-20.00 Sewer Loan	-3,240.00	1,900.00	-1,340.00	58.64%
100-9100-33.00 Memorial Hall Capital	-20,000.00	20,000.00	0.00	100.00%
100-9100-42.00 Reappraisal Fund	-26,962.00	0.00	-26,962.00	0.00%
100-9100-43.00 Public Lands & Fences	-80,000.00	80,000.00	0.00	100.00%
100-9100-45.00 Police Equip Capital	-60,000.00	60,000.00	0.00	100.00%

GENERAL

Account	Budget	Actual	Budget Balance	Actual % of Budget
100-9100-55.00 Old Fire House Cap	-20,000.00	20,000.00	0.00	100.00%
100-9100-56.00 Transfer Station Capital	-5,000.00	5,000.00	0.00	100.00%
100-9100-58.00 Library Capital	-12,000.00	12,000.00	0.00	100.00%
100-9100-60.00 Fire Department Equipment	-265,000.00	265,000.00	0.00	100.00%
100-9100-87.01 Public Safety Bldg Bond	-369,919.00	369,918.60	-0.40	100.00%
<b>Total Expenditures</b>	<b>-4,900,404.00</b>	<b>3,716,397.44</b>	<b>-1,184,006.56</b>	<b>75.84%</b>
<b>Total GENERAL</b>	<b>0.00</b>	<b>-444,233.88</b>	<b>-444,233.88</b>	
<b>Total All Funds</b>	<b>0.00</b>	<b>-444,233.88</b>	<b>-444,233.88</b>	

Account	Budget	Actual	Budget Balance	Actual % of Budget
<b>120-2100 Composting</b>				
<b>Total Composting</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>120-2501 Current Rents</b>				
120-2501-00.00 Sewer Rents Income	444,590.00	-323,006.73	121,583.27	72.65%
<b>Total Current Rents</b>	<b>444,590.00</b>	<b>-323,006.73</b>	<b>121,583.27</b>	<b>72.65%</b>
<b>120-2503 Delinquent Rents</b>				
<b>Total Delinquent Rents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>120-2930 Interest</b>				
120-2930-00.00 Investment Interest	1,000.00	-529.19	470.81	52.92%
<b>Total Interest</b>	<b>1,000.00</b>	<b>-529.19</b>	<b>470.81</b>	<b>52.92%</b>
<b>120-2940 PENALTY &amp; INTEREST</b>				
120-2940-10.02 Interest on Delinq. Rent	3,000.00	-1,009.59	1,990.41	33.65%
<b>Total PENALTY &amp; INTEREST</b>	<b>3,000.00</b>	<b>-1,009.59</b>	<b>1,990.41</b>	<b>33.65%</b>
<b>120-2999 Department 2999</b>				
120-2999-00.00 Surplus	35,000.00	0.00	35,000.00	0.00%
<b>Total Department 2999</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>483,590.00</b>	<b>-324,545.51</b>	<b>159,044.49</b>	<b>67.11%</b>
<b>120-5400 INTEREST EXPENSE</b>				
<b>Total INTEREST EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>120-6300 SEWER ACCOUNTS</b>				
120-6300-10.01 Chief Operator	-84,136.00	63,102.00	-21,034.00	75.00%
120-6300-10.02 Overtime	-2,295.00	2,871.41	576.41	125.12%
120-6300-10.03 General Fund Administ.	-5,625.00	0.00	-5,625.00	0.00%
120-6300-10.04 Operator	-62,215.00	46,659.61	-15,555.39	75.00%
<b>120-6300-15 Employee Benefits</b>				
120-6300-15.01 Social Security	-11,390.00	8,327.87	-3,062.13	73.12%
120-6300-15.02 Workers Comp.	-9,045.00	4,994.42	-4,050.58	55.22%
120-6300-15.03 Health Insurance	-84,390.00	55,568.51	-28,821.49	65.85%
120-6300-15.04 Retirement	-10,795.00	8,211.44	-2,583.56	76.07%
120-6300-15.05 Disability/Life Ins	-550.00	442.86	-107.14	80.52%
120-6300-15.09 Child Care Tax	-655.00	427.93	-227.07	65.33%
<b>Total Employee Benefits</b>	<b>-116,825.00</b>	<b>77,973.03</b>	<b>-38,851.97</b>	<b>66.74%</b>

Account	Budget	Actual	Budget Balance	Actual % of Budget
<b>120-6300-20 UTILITIES</b>				
120-6300-20.00 Electricity/Heat	-30,000.00	23,652.79	-6,347.21	78.84%
120-6300-20.03 Office/ Cleaning Supplies	-1,400.00	783.08	-616.92	55.93%
120-6300-20.04 Telephone/Pagers	-6,500.00	3,909.54	-2,590.46	60.15%
120-6300-20.05 Property/Vehicle Insuranc	-9,100.00	6,184.86	-2,915.14	67.97%
120-6300-20.06 Water Rent	-5,000.00	4,200.00	-800.00	84.00%
<b>Total UTILITIES</b>	<b>-52,000.00</b>	<b>38,730.27</b>	<b>-13,269.73</b>	<b>74.48%</b>
<b>120-6300-57 Operation &amp; Maint.</b>				
120-6300-57.00 Building/Equip Maint	-11,000.00	9,610.37	-1,389.63	87.37%
120-6300-57.01 Safety Equipment	-1,500.00	367.02	-1,132.98	24.47%
<b>120-6300-58 Operation &amp; Maint.</b>				
120-6300-58.00 Engineering Consultant	-1,000.00	0.00	-1,000.00	0.00%
120-6300-58.01 Chemicals	-6,500.00	4,555.07	-1,944.93	70.08%
120-6300-58.02 Truck & Equip fuel	-2,500.00	1,322.37	-1,177.63	52.89%
120-6300-58.03 General Operating	-2,000.00	1,475.33	-524.67	73.77%
120-6300-58.04 Collection System Maint.	-3,000.00	654.60	-2,345.40	21.82%
120-6300-58.06 New/Replacement Equipment	-5,000.00	3,297.66	-1,702.34	65.95%
120-6300-58.09 Sewer Testing	-7,500.00	3,960.00	-3,540.00	52.80%
120-6300-58.10 Training	-1,000.00	2,376.30	1,376.30	237.63%
120-6300-58.11 Truck/Tractor Maint	-3,000.00	175.41	-2,824.59	5.85%
<b>Total Operation &amp; Maint.</b>	<b>-31,500.00</b>	<b>17,816.74</b>	<b>-13,683.26</b>	<b>56.56%</b>
<b>120-6300-69 BIOSOLIDS MANAGEMENT</b>				
120-6300-69.20 Compost/Bio Testing	-2,000.00	0.00	-2,000.00	0.00%
120-6300-69.70 Composting Expense	-6,000.00	0.00	-6,000.00	0.00%
<b>Total BIOSOLIDS MANAGEMENT</b>	<b>-8,000.00</b>	<b>0.00</b>	<b>-8,000.00</b>	<b>0.00%</b>
120-6300-99.00 Capital Reserve Account	-35,000.00	0.00	-35,000.00	0.00%
<b>Total SEWER ACCOUNTS</b>	<b>-410,096.00</b>	<b>257,130.45</b>	<b>-152,965.55</b>	<b>62.70%</b>
120-7100-00.00 Sewer Bond Payment	-73,494.00	36,747.00	-36,747.00	50.00%
<b>Total Expenditures</b>	<b>-483,590.00</b>	<b>293,877.45</b>	<b>-189,712.55</b>	<b>60.77%</b>
<b>Total SEWER</b>	<b>0.00</b>	<b>-30,668.06</b>	<b>-30,668.06</b>	
<b>Total All Funds</b>	<b>0.00</b>	<b>-30,668.06</b>	<b>-30,668.06</b>	