

## Summary of General Fund Expenditure Budgets

FY 2010 through FY 2013

Department	Budget FY 2010	Actual FY 2010	Variance Favorable (Unfavorable)	Budget FY 2011	Actual FY 2011	Variance Favorable (Unfavorable)	Budget FY 2012	Budget FY 2013	% Increase / Decrease
Legislating & Administration	\$83,031	\$81,708	\$1,323	\$79,820	\$80,907	(\$1,087)	\$84,453	\$84,278	-0.21%
Town Clerk & Treasurer	\$81,972	\$83,244	(\$1,272)	\$91,221	\$86,974	\$4,247	\$95,429	\$101,442	6.30%
Listers	\$25,843	\$17,734	\$8,109	\$24,000	\$14,236	\$9,764	\$25,155	\$25,155	0.00%
Elections	\$2,500	\$493	\$2,007	\$5,000	\$4,317	\$683	\$2,000	\$5,000	150.00%
Professional Services	\$16,700	\$15,865	\$835	\$15,545	\$18,678	(\$3,133)	\$24,745	\$21,545	-12.93%
Municipal Building	\$18,470	\$17,898	\$572	\$18,936	\$10,495	\$8,441	\$14,355	\$16,840	17.31%
Boards & Agencies	\$6,475	\$2,669	\$3,806	\$5,557	\$9,446	(\$3,889)	\$6,145	\$6,145	0.00%
General Insurance	\$7,321	\$8,769	(\$1,448)	\$9,768	\$10,038	(\$270)	\$10,038	\$10,168	1.30%
Transfer Station & Curbside	\$186,811	\$169,236	\$17,575	\$191,547	\$144,930	\$46,617	\$176,541	\$163,397	-7.45%
Fire	\$140,632	\$135,386	\$5,246	\$126,086	\$51,502	\$74,584	\$135,672	\$137,035	1.00%
Police	\$63,357	\$63,327	\$30	\$63,479	\$60,568	\$2,911	\$64,548	\$65,732	1.83%
Special Services	\$28,875	\$29,634	(\$759)	\$36,185	\$30,527	\$5,658	\$36,185	\$37,134	2.62%
Public Pool	\$27,970	\$21,730	\$6,240	\$23,825	\$18,986	\$4,839	\$23,461	\$25,135	7.14%
Skating Rink (Includes Parks)	\$20,293	\$19,206	\$1,087	\$34,252	\$25,536	\$8,716	\$24,886	\$16,646	-33.11%
Department 76	\$155,594	\$155,594	\$0	\$125,234	\$125,234	\$0	\$84,846	\$84,846	0.00%
Taxes & Assessments	\$27,285	\$26,189	\$1,096	\$26,558	\$23,393	\$3,165	\$24,851	\$22,365	-10.00%
Special Appropriations	\$10,620	\$10,620	\$0	\$10,620	\$10,620	\$0	\$10,620	\$10,520	-0.94%
<b>Subtotal</b>	<b>\$903,749</b>	<b>\$859,302</b>	<b>\$44,447</b>	<b>\$887,633</b>	<b>\$726,387</b>	<b>\$161,246</b>	<b>\$843,930</b>	<b>\$833,383</b>	<b>-1.25%</b>
<b>Highway</b>	<b>\$407,533</b>	<b>\$341,178</b>	<b>\$66,355</b>	<b>\$344,482</b>	<b>\$381,568</b>	<b>(\$37,086)</b>	<b>\$383,948</b>	<b>\$403,957</b>	<b>5.21%</b>
Fire Dept Equip Sinking Fund*	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	-
Wastewater Bond	\$40,975	\$40,975	\$0	\$0	\$0	\$0	\$0	\$0	-
Town Hall Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Salt Shed Fund</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>-</b>
<b>Total General Fund Expenditures</b>	<b>\$1,382,257</b>	<b>\$1,271,455</b>	<b>\$110,802</b>	<b>\$1,232,115</b>	<b>\$1,107,955</b>	<b>\$124,160</b>	<b>\$1,237,878</b>	<b>\$1,257,340</b>	<b>1.57%</b>

Warning- Article 4 - Current Expense

FY2013 Expenditures Subtotal

\$833,383

Less Article 2 - Library

\$63,846

Article 4 - Current Expense

\$769,537