

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
<b>4130 EXECUTIVE</b>			
4130-01-130 Wages: Selectmen	5,280	5,280	5,280
4130-01-390 Contracted Services	1,000	603	900
4130-01-391 Public Notices	500	724	600
4130-01-550 Town Report	1,600	1,793	1,800
4130-01-560 Dues and Subscriptions	1,900	1,925	1,925
4130-01-900 Selectmen Misc. Expense	500	788	600
4130-02-110 Wages: Office Staff Full Time	83,270	82,535	88,675
4130-01-112 Wages: Office Staff Part Time	18,421	17,533	18,740
4130-02-390 Mileage/Training & Conferences	950	2,417	1,000
4130-02-341 Telephone/Fax/Internet	4,248	4,081	4,224
4130-02-620 Office Supplies	2,500	3,412	2,900
4130-02-621 Copier Expense	980	930	1,677
4130-02-622 Office Equipment	1	-	800
4130-02-625 Postage	1,000	1,266	1,200
4130-03-130 Wages: Moderator	300	300	200
<b>Total 4130 Executive</b>	<b>122,450</b>	<b>123,587</b>	<b>130,521</b>
<b>4140 ELECTION, REGISTRATION AND VITAL STATISTICS</b>			
4140-01-112 Wages: Deputy Clerk	7,946	9,507	8,114
4140-03-121 Wages: Ballot Clerk	786	567	601
4140-03-130 Wages: Supervisor of the Checklist	1,044	530	756
4140-03-620 Election Admin. & Registration	400	389	400
4140-03-621 Vital Statistics	-	-	500
<b>Total 4140 Election, Reg. and Vital Statistics</b>	<b>10,176</b>	<b>10,993</b>	<b>10,371</b>
<b>4150 FINANCIAL ADMINISTRATION</b>			
4150-01-130 Wages: Trustees of Trust Fund	350	350	350
4150-01-610 Trustees of Trust Funds Expense	1	-	1
4150-02-301 Financial Audit	12,500	10,835	12,500
4150-03-390 Town Forester	2,000	2,021	2,400
4150-04-130 Wages: Town Clerk/Tax Collector	34,680	34,680	34,680
4150-04-610 Clerk/Collector Expense	3,046	1,356	1,842
4150-04-611 Tax Lien Expense	1,710	1,521	1,655
4150-04-612 Tax Bills and Warrants	950	683	1,320
4150-04-613 Registrations Expense	-	755	725
4150-05-130 Wages: Treasurer	2,426	2,426	2,426
4150-05-390 Payroll Services	600	379	600
4150-05-391 Bank Fees	350	80	160
4150-05-610 Treasurer Supplies/Mileage	1,150	1,015	1,080
4150-09-610 Budget Committee Expense	50	-	50
4150-06-392 Computer Software & Tech Support	5,500	6,245	6,000
4150-06-393 Computer Expense & Upgrade	900	599	2,200
<b>Total 4150 Financial Administration</b>	<b>66,213</b>	<b>62,945</b>	<b>67,989</b>
<b>4152 ASSESSING</b>			
4152-03-312 Town Assessor	25,750	28,855	7,900
4152-03-392 Tax Map Updates	2,000	1,859	2,000
4152-03-393 Assessing Software Support	4,500	4,625	4,500
4152-03-610 Assessing Supplies/Deeds	350	68	350
<b>Total 4152 Assessing</b>	<b>32,600</b>	<b>35,407</b>	<b>14,750</b>
<b>4153 LEGAL</b>			
4153-01-320 Legal Expenses	20,000	20,696	20,000
<b>Total 4153 Legal</b>	<b>20,000</b>	<b>20,696</b>	<b>20,000</b>

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
<b>4155 PERSONNEL ADMINISTRATION</b>			
4155-02-210 Health Insurance	132,766	115,630	142,124
4155-02-211 Dental Insurance	7,182	5,904	8,737
4155-02-215 Life Insurance	992	885	1,021
4155-02-218 Short Term Disability	2,627	1,950	2,918
4155-02-219 Hartford Life & Accident Insurance	375	375	375
4155-02-220 Town Share Social Security	26,040	23,732	29,016
4155-02-225 Town Share Medicare	7,250	6,246	8,072
4155-02-230 Town Share Police Retirement	8,769	9,239	14,352
4155-02-231 Town Share Valic Retirement	9,300	8,596	9,300
4155-02-250 Unemployment Compensation	7,818	7,818	8,535
4155-02-260 Worker's Compensation	15,200	14,944	16,009
4155-02-290 Human Resources Administration	1,500	1,667	1,500
4155-02-291 Tuition Reimbursement	1,000	-	600
4155-02-292 Merit Pay Increases	4,357	1,741	4,700
4155-02-350 Med., Health & Safety Requirements	700	-	700
<b>Total 4155 Personnel Administration</b>	<b>225,876</b>	<b>198,727</b>	<b>247,959</b>
<b>4191 PLANNING AND ZONING</b>			
4191-01-112 Wages: Planning Board Clerical	1,930	928	1,500
4191-01-610 Planning Board Expense	2,000	550	1,200
4191-02-112 Wages: ZBA Clerical	-	-	-
4191-02-610 ZBA Expense	500	152	500
<b>Total 4191 Planning and Zoning</b>	<b>4,430</b>	<b>1,630</b>	<b>3,200</b>
<b>4194 GOVERNMENT BUILDINGS/ GROUNDS</b>			
4194-01-110 Wages: Town Building Supervisor	-	-	1,950
4194-01-112 Wages: Citizens' Hall Custodial	3,518	1,844	2,815
4194-01-360 Citizens' Hall Maint. Supplies	1,800	3,070	2,000
4194-01-410 Citizens' Hall Electricity	3,600	3,644	3,646
4194-01-411 Citizens' Hall Heating Fuel	5,175	2,563	5,192
4194-01-430 Citizens' Hall General Repairs	5,000	5,066	5,500
4194-01-341 Building Safety	1,350	1,686	1,350
4194-02-112 Wages: Center Hall Custodial	560	277	500
4194-02-360 Center Hall Maint. Supplies	80	22	80
4194-02-410 Center Hall Electricity	540	557	540
4194-02-411 Center Hall Heating Fuel	1,800	1,499	1,445
4194-02-430 Center Hall General Repairs	4,000	4,322	4,000
4194-09-430 Tax Deeded Property Expense	-	-	100
<b>Total 4194 Government Buildings/Grounds</b>	<b>27,423</b>	<b>24,550</b>	<b>29,118</b>
<b>4195 CEMETERIES</b>			
4195-01-112 Wages: Cemetery Maintenance	8,500	6,306	8,500
4195-01-113 Burials Expense	1,200	-	900
4195-01-390 Contracted Services	1,500	531	1,500
4195-01-391 Transportation Contracting	600	646	600
4195-01-393 Mapping Project	900	352	750
4195-01-635 Gasoline	150	223	150
4195-01-660 Equipment Repair/Maintenance	350	855	500
4195-01-661 Oil/Supplies	-	-	-
4195-01-680 New Equipment	300	1,587	300
4195-01-681 Loam/Seed/Fertilizer	50	-	50
4195-01-682 Flags	100	-	100
4195-01-690 Improvement Projects	-	-	-

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
<b>Total 4195 Cemeteries</b>	<b>13,650</b>	<b>10,500</b>	<b>13,350</b>
<b>4196 INSURANCE NOT OTHERWISE ALLOCATED</b>			
4196-01-520 Property and Liability Insurance	22,890	21,879	24,492
4196-02-521 Insurance Deductible	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Total 4196 Insurance not Otherwise Allocated</b>	<b>23,890</b>	<b>22,879</b>	<b>25,492</b>
<b>4197 REGIONAL PLANNING &amp; ADVERTISING</b>			
4197-04-390 NRPC Contracted Services	500	-	500
4197-04-560 NRPC Annual Dues	<u>1,344</u>	<u>1,344</u>	<u>1,329</u>
<b>Total 4197 Regional Planning &amp; Advertising</b>	<b>1,844</b>	<b>1,344</b>	<b>1,829</b>
<b>4210 POLICE</b>			
4210-01-110 Wages: Full Time Officers	89,461	45,887	89,378
4210-01-116 Wages: Officer-in-Charge	6,700	8,291	30,911
4210-01-111 Wages: Clerical	11,016	12,630	1,000
4210-01-112 Wages: Part Time	42,387	46,172	41,245
4210-01-113 Wages: Training	3,600	932	4,560
4210-01-114 Wages: Part Time Prosecutor	1	-	1
4210-01-140 Wages: Over Time	8,955	10,028	6,864
4210-01-141 Wages: On-Call Coverage	-	-	3,720
4210-01-390 Police Dispatching (County)	12,000	12,000	13,215
4210-01-391 Police Grants	1,000	-	1,000
4210-04-290 Firearms Expense	2,000	1,704	3,000
4210-04-291 Conferences & Education	2,000	550	500
4210-05-341 Telephone/Cell Phone Expense	3,600	2,756	3,010
4210-05-560 Dues & Associations	225	25	25
4210-05-620 Office Expense	1,450	1,396	1,450
4210-05-635 Vehicle Fuel	10,000	6,170	10,000
4210-05-660 Cruiser Maintenance/Repair	4,000	2,945	3,500
4210-05-670 Law Manuals	300	57	600
4210-05-680 Radio & Radar Expense	800	383	800
4210-05-681 Uniform Expense	2,000	1,874	4,000
4210-05-682 Bullet Proof Vests	1,200	-	2,400
4210-05-684 Computer Equipment	2,600	2,082	2,200
4210-05-685 Equipment	1,000	1,525	1,000
4210-05-690 Photography Expense	150	-	150
4210-06-683 Dog Control	500	175	500
4210-08-630 Police Building Maintenance	900	-	900
4210-06-685 Court Related Costs Line	<u>1</u>	<u>4,116</u>	<u>1,000</u>
<b>Total 4210 Police</b>	<b>207,846</b>	<b>161,698</b>	<b>226,929</b>
<b>4215 AMBULANCE</b>			
4215-01-350 Ambulance Service	<u>46,782</u>	<u>46,782</u>	<u>53,432</u>
<b>Total 4215 Ambulance</b>	<b>46,782</b>	<b>46,782</b>	<b>53,432</b>
<b>4240 BUILDING INSPECTION</b>			
4240-01-112 Fees: Build Insp./Code Enforcemnt	3,000	1,530	2,400
4240-01-610 Building Inspector Expenses	<u>400</u>	<u>-</u>	<u>100</u>
<b>Total 4240 Building Inspection</b>	<b>3,400</b>	<b>1,530</b>	<b>2,500</b>
<b>4290 EMERGENCY MANAGEMENT</b>			
4290-01-341 TDS Enhanced 911	-	-	-
4290-01-390 Emergency Management Programs	1,282	1,295	1,650
4290-01-391 Emergency Management Grants	<u>-</u>	<u>-</u>	<u>1</u>

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	2010 <u>Budget</u>	2010 <u>Actual</u>	2011 <u>Proposed</u>
Total 4290 Emergency Management	1,282	1,295	1,651

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
<b>4220 FIRE DEPARTMENT</b>			
4220-01-341 Telephone	1,680	1,537	1,280
4220-01-390 Fire Dispatching (KMA)	16,345	16,345	17,259
4220-01-391 Fire Grants	1	-	1
4220-01-560 Dues & Associations	650	538	650
4220-01-561 Hazmat Annual Dues	650	596	650
4220-01-620 Office Supplies	750	631	750
4220-01-640 Dumpster Services	-	-	-
4220-02-112 Member Reimbursement	13,005	13,005	14,005
4220-02-113 Stipend: Part Time Chief	3,060	3,060	3,060
4220-02-610 Consumable Materials	600	959	300
4220-02-630 Equipment Repair	1,100	872	1,200
4220-02-680 Schedule Equipment Replacement	8,200	9,773	9,300
4220-02-681 Turnout Gear Cleaning	1,100	1,082	1,000
4220-02-682 New Equipment	650	845	650
4220-02-683 Dry Hydrant	1,500	-	1,500
4220-02-690 Forest Fires	1,000	1,279	500
4220-04-290 Training	1,800	1,627	3,400
4220-06-635 Gas and Diesel	2,000	1,555	1,600
4220-06-660 Truck Maintenance	7,315	5,189	5,815
4220-06-680 Radio Maintenance	1,700	741	1,250
4220-08-410 Electric Service	2,600	3,160	2,800
4220-08-411 Heating Fuel: Propane	5,000	3,658	5,000
4220-08-630 Building Maintenance	2,766	2,308	2,725
<b>Total 4220 Fire Department</b>	<b>73,472</b>	<b>68,760</b>	<b>74,695</b>
<b>4316 STREETLIGHTING</b>			
4316-01-410 Street Lighting	3,328	3,900	3,900
<b>Total 4316 Street Lighting</b>	<b>3,328</b>	<b>3,900</b>	<b>3,900</b>
<b>STREETS &amp; HIGHWAYS</b>			
<b>4311 Highway Administration</b>			
4311-01-110 Wages: Road Agent	48,730	49,252	48,730
4311-01-290 Training & Mileage Reimbursemnt	600	831	800
4311-01-341 Telephone	992	818	992
4311-01-390 Contracted Services	1,600	850	1,200
4311-01-393 Winter Plowing Contractor	-	-	-
4311-01-394 Equipment Rental	7,000	5,295	7,000
4311-01-395 Roadside Mowing	-	-	-
4311-01-410 Electricity	2,870	3,137	2,956
4311-01-411 Heating Fuel	10,200	5,553	8,200
4311-01-430 Building Maintenance & Supplies	4,000	4,018	4,000
4311-01-560 Dues & Associations	100	95	100
4311-01-620 Office Supplies	-	-	-
4311-01-680 Highway Uniforms	2,100	1,929	2,100
<b>Total 4311 Highway Administration</b>	<b>78,192</b>	<b>71,778</b>	<b>76,078</b>

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
<b>4312 Highways and Streets</b>			
4312-01-110 Wages: Full Time	105,040	95,424	108,534
4312-01-112 Wages: Part Time	10,518	12,337	10,338
4312-01-140 Wages: Overtime	9,979	6,851	9,768
4312-01-113 FEMA Wages	-	-	-
4312-01-391 Blasting	1,500	1,915	1,500
4312-01-630 Plow Blades	3,500	3,676	3,500
4312-01-631 Welding Supplies	800	554	800
4312-01-632 Chains	2,700	2,985	2,700
4312-01-634 Tools & Small Equipment	2,500	2,568	2,500
4312-01-635 Fuel: Gas and Diesel	30,760	24,497	25,080
4312-01-660 Vehicle Maintenance - Vendor	11,000	10,352	10,000
4312-01-661 In-house Vehicle Repair Materials	12,000	16,286	11,000
4312-04-662 Vehicle Tires	6,000	11,366	6,500
4312-01-680 Radios	300	90	250
4312-01-682 Culverts, Grates, Bricks & Cement	5,000	4,084	5,000
4312-01-683 Signs & Markers	2,000	4,365	2,000
4312-01-685 Sand	22,000	23,026	22,000
4312-01-686 Salt	42,000	34,577	42,000
4312-01-687 Gravel / Aggregate material	28,000	32,094	29,500
4312-01-688 Paving	50,000	50,000	65,000
4312-01-689 Highway Block Grant	83,585	80,513	93,000
4312-01-690 Safety Equipment	200	144	300
4312-01-691 Spill Prevention Control	1	-	1
4313-01-900 FEMA Ice storm clean up costs	-	-	-
<b>Total 4312 Highways and Streets</b>	<b>429,383</b>	<b>417,704</b>	<b>451,271</b>
<b>Total 4311 Highway Administration</b>	<b>78,192</b>	<b>71,778</b>	<b>76,078</b>
<b>Total 4312 Highways and Streets</b>	<b>429,383</b>	<b>417,704</b>	<b>451,271</b>
<b>TOTAL STREETS AND HIGHWAYS</b>	<b>507,575</b>	<b>489,482</b>	<b>527,349</b>
<b>4324 SOLID WASTE</b>			
4324-01-390 Wilton Recycling Center	55,894	55,666	67,432
<b>Total 4324 - 4325 Solid Waste</b>	<b>55,894</b>	<b>55,666</b>	<b>67,432</b>
<b>4411 HEALTH ADMINISTRATION</b>			
4411-01-112 Wages: Public Health	500	500	500
4411-01-610 Health Administration Expense	100	30	100
<b>Total Health Administration</b>	<b>600</b>	<b>530</b>	<b>600</b>
<b>4415 HEALTH AGENCIES &amp; HOSPITALS</b>			
4415-01-350 Home Health Services	500	500	500
4415-01-390 Bridges for Domestic Violence	200	200	200
4415-02-350 Monadnock Family Services	2,235	2,235	2,258
4415-03-350 St. Joseph's Meals on Wheels	300	300	300
<b>Total 4415 Health Agencies &amp; Hospitals</b>	<b>3,235</b>	<b>3,235</b>	<b>3,258</b>

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
<b>4441 4445 WELFARE</b>			
4441-01-112 Wages: Welfare Director	-	-	-
4441-01-610 Welfare Administration Expense	100	-	150
4445-01-800 Direct Assistance	<u>26,000</u>	<u>16,043</u>	<u>20,850</u>
<b>Total 4441 4445 Welfare</b>	<b>26,100</b>	<b>16,043</b>	<b>21,000</b>
<b>4520 PARKS AND RECREATION</b>			
4520-01-390 Wilton Youth Center/Goss Park	<u>4,700</u>	<u>4,700</u>	<u>5,500</u>
<b>Total 4520 Parks and Recreation</b>	<b>4,700</b>	<b>4,700</b>	<b>5,500</b>
<b>4520-01-390 LIBRARY</b>			
4550-01-112 Library Wages	18,592	16,166	18,186
4550-01-390 Library Expense	<u>14,725</u>	<u>14,725</u>	<u>16,915</u>
<b>Total Library</b>	<b>33,317</b>	<b>30,891</b>	<b>35,101</b>
<b>4583 PATRIOTIC PURPOSES</b>			
4583-01-610 Memorial Day Observance	<u>1,250</u>	<u>1,097</u>	<u>1,250</u>
<b>Total 4583 Patriotic Purposes</b>	<b>1,250</b>	<b>1,097</b>	<b>1,250</b>
<b>4589 OTHER CULTURAL OR RECREATION</b>			
4589-01-390 Town Communications	2,500	2,882	3,000
4589-02-390 Community Day	<u>-</u>	<u>-</u>	<u>500</u>
<b>Total 4589 Other Cultural or Recreation</b>	<b>2,500</b>	<b>2,882</b>	<b>3,500</b>
<b>4590 HERITAGE COMMISSION</b>			
4590-01-100 Heritage Commission	<u>1</u>	<u>-</u>	<u>300</u>
<b>Total 4590 Heritage Commission</b>	<b>1</b>	<b>-</b>	<b>300</b>
<b>4595 HISTORIC DISTRICT COMMISSION</b>			
4595-01-100 Historic District Commission	<u>-</u>	<u>-</u>	<u>1</u>
<b>Total 4590 Heritage Commission</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>4611 CONSERVATION</b>			
4611-02-610 Conservation Expense	<u>1</u>	<u>-</u>	<u>1</u>
<b>Total 4611 Conservation Expense</b>	<b>1</b>	<b>-</b>	<b>1</b>
<b>4723 TAX ANTICIPATION NOTES</b>			
4723-01-981 Debt Service	<u>1</u>	<u>-</u>	<u>1</u>
<b>Total 4723 Tax Anticipation Notes</b>	<b>1</b>	<b>-</b>	<b>1</b>
 <b>TOTAL - OPERATING BUDGET</b>	 <b>1,519,836</b>	 <b>1,401,749</b>	 <b>1,592,979</b>

## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
-------------------------	------------------------	------------------------	--------------------------

### CIP PLAN EXPENDITURES

#### 4915 PAYMENTS TO CAPITAL RESERVE FUNDS

4915-03-012 1984 Tanker Replacement	-	-	15,000
4915-03-013 1994 Pumper Replacement	-	-	20,000
4915-03-015 2002 Rescue Truck Replacement	13,000	13,000	12,000
4915-04-015 Police Vehicle Replacement	-	-	-
4915-03-019 Backhoe/Loader Replacement	15,000	15,000	-
4915-10-016 Replacement Hwy One-Ton Truck	11,000	11,000	-
4915-11-013 2002 Grader Replacement	-	-	25,000
4915-04-020 Hwy Mack Dump Truck Replacement	-	-	23,000
<b>Total 4915 Payments to Capital Reserve Funds</b>	<b>39,000</b>	<b>39,000</b>	<b>95,000</b>

#### 4900 WARRANT ARTICLES (PART OF CIP PLAN)

4909-08-012 Bridge Replacement/Repair	-	-	10,000
<b>Total 4900 Warrant Article (Part of CIP Plan)</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

### INDIVIDUAL WARRANT ARTICLES

#### 4900 INDIVIDUAL WARRANT ARTICLES

4909-11-001 Library wages -Saturday Hours	-	-	2,015
4909-11-003 Police Vehicle Purchase	-	-	35,500
4909-10-012 Architectural Plans for PD Addition	5,000	5,000	17,000
4909-10-011 Library Addition	15,000	15,000	-
4909-10-009 Citizen's Hall Meeting Room Repair	16,850	16,850	-
4909-10-017 Road Improvement Project-	70,000	70,000	-
4910-10-018 Emergency Mgmt. Storage Container	3,000	3,000	-
4909-06-018 Accrued Int. fr. Library Addition Fund	25,800	25,800	-
<b>Total 4900 Individual Warrant Articles</b>	<b>135,650</b>	<b>135,650</b>	<b>54,515</b>

<b>TOTAL TOWN EXPENDITURES:</b>	<b>1,694,486</b>	<b>1,576,399</b>	<b>1,752,494</b>
---------------------------------	------------------	------------------	------------------

### REVENUES

<u>3100 REVENUE FROM TAXES</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Anticipated</u>
3120-01-000 Land Use Change Tax	-	-	3,000
3185-01-000 Timber Yield Tax	16,800	22,475	32,000
3187-01-000 Excavation Tax	900	907	600
3190-01-000 Interest/Cost on Late Taxes	30,000	34,838	27,000
<b>Total 3100 Revenue from Taxes</b>	<b>47,700</b>	<b>58,220</b>	<b>62,600</b>

#### 3200 REVENUES FROM LICENSES, PERMITS, & FEES

3210-01-000 Pole Petitions	20	-	20
3210-04-000 UCC Filings	205	285	400
3220-01-000 Motor Vehicle Permit (Decals)	5,500	5,385	5,500
3220-02-000 Motor Vehicle Registration Fees	245,800	253,815	255,000
3220-04-000 Motor Vehicle Title Fees	700	706	700
3230-01-000 Building Permits	1,350	2,499	3,000
3290-01-000 Dog Licenses and Fines	1,100	1,499	1,750
3290-02-000 Bad Check Fees and Fines	200	153	200
3290-03-000 Licenses/ Certified Copies	900	702	800
3290-07-000 Planning Board/ZBA Fees	100	168	1,800



## DETAIL - 2011 PROPOSED BUDGET

<u>Operating Budget</u>	<u>2010 Budget</u>	<u>2010 Actual</u>	<u>2011 Proposed</u>
<b>Total Revenues from Licenses, Permits, &amp; Fees</b>	<b>255,875</b>	<b>265,212</b>	<b>269,170</b>
<b>3300 REVENUES FROM FEDERAL GOVERNMENT</b>			
3319-01-000 FEMA Grants	33,200	33,279	1
3319-02-000 Other Grants	-	-	1,000
<b>Total Revenues from Federal Government</b>	<b>33,200</b>	<b>33,279</b>	<b>1,001</b>
<b>3350 REVENUES FROM THE STATE OF NEW HAMPSHIRE</b>			
3351-01-000 Shared Revenue Block Grant	-	-	-
3352-01-000 Room & Meals Tax	80,165	80,165	78,000
3353-01-000 Highway Block Grant	83,559	83,586	93,000
3356-01-000 Forest Land Reimbursement	18	18	18
3357-01-000 Bridge Income	-	-	-
3359-01-000 Railroad Tax	-	247	400
3359-01-000 Other Grant Programs	12,300	12,349	-
<b>Total 3350 Revenues from the State of NH</b>	<b>176,042</b>	<b>176,365</b>	<b>171,418</b>
<b>3400 REVENUES FROM CHARGES FOR SERVICE</b>			
3401-01-000 Income from Departments	605	1,913	1,900
3401-02-000 Police Special Details	-	-	100
3401-03-000 Cemetery Burial Income	795	795	900
<b>Total 3400 Revenues from Charges for Service</b>	<b>1,400</b>	<b>2,708</b>	<b>2,900</b>
<b>3500 REVENUES FROM MISCELLANEOUS PURPOSES</b>			
3501-01-000 Sale of Municipal Property	40	60	800
3501-02-000 Sale of Tax Deeded Property	-	-	-
3502-01-000 Interest on Bank Deposits	630	637	900
3503-01-000 Rental of Town Property	9,930	10,660	11,000
3506-01-000 Insurance Refunds	-	-	-
3508-02-000 Contributions/Donation - Nonpublic	-	713	-
3509-01-000 Refunds	-	7	800
3509-02-000 Welfare Recoupment	-	-	-
3915-01-000 From CRF (interfund transfer)	29,405	29,405	29,500
3916-01-000 Income from Trust Funds	-	-	-
<b>Total 3500 Revenues from Miscellaneous Purposes</b>	<b>40,005</b>	<b>41,482</b>	<b>43,000</b>
<b>3900 INTERFUND TRANSFERS</b>			
Fr. Fund Balance	-	-	-
3916-01-000 Transfers from Trust Funds	-	-	-
<b>Total 3900 Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES:</b>	<b>554,222</b>	<b>577,266</b>	<b>550,089</b>
<b>TOTAL EXPENSES MINUS TOTAL REVENUES:</b>	<b>1,140,264</b>	<b>999,133</b>	<b>1,202,405</b>
<b><u>PRIOR YR. BUDGET TO PROPOSED BUDGET COMPARISON</u></b>			
DOLLAR AMOUNT CHANGE	62,141		
PERCENT CHANGE	5.45%		