

LINE ITEM NUMBER	LINE ITEM NAME	2019 BUDGET	2020 BUDGET	DIFF ('20-'19)	% CHANGE
2006-33790-00000	Cont. Allenstown	\$118,189.00	\$174,409.00	\$56,220.00	47.61%
2006-34096-00000	Ambulance Billing	\$435,000.00	\$445,000.00	\$10,000.00	2.25%
2006-35020-00000	Interest	\$1.00	\$1,000.00	\$999.00	**
2006-35090-00000	Misc. Revenues	\$6,650.00	\$9,750.00	\$3,100.00	46.62%
2006-39110-00000	Cont. Pembroke	\$147,822.00	\$221,974.00	\$74,152.00	50.20%
2006-33791-00000	Fund Balance	\$405,000.00	\$18,000.00	(\$387,000.00)	(95.6%)
		\$1,112,662.00	\$870,133.00	(\$242,529.00)	
2006-42152-00063	Veh/Equip Replmnt	\$365,000.00	\$75,000.00	(\$290,000.00)	(79.5%)
2006-42152-11000	Full Time Salaries	\$233,800.00	\$255,500.00	\$21,700.00	9.3%
2006-42152-12000	Per Diem Salaries	\$228,370.00	\$248,198.00	\$19,828.00	6.9%
2006-42152-14000	Overtime	\$28,000.00	\$28,000.00	\$0.00	0.0%
2006-42152-21000	Health Insurance	\$49,500.00	\$39,000.00	(\$10,500.00)	(21.3%)
2006-42152-21100	Dental Insurance	\$6,500.00	\$5,900.00	(\$600.00)	(9.3%)
2006-42152-21500	Life Insurance	\$150.00	\$150.00	\$0.00	0.0%
2006-42152-21900	Disability	\$2,800.00	\$3,100.00	\$300.00	10.8%
2006-42152-22000	Social Security	\$30,002.00	\$32,966.00	\$2,964.00	9.9%
2006-42152-22500	Medicare	\$7,453.00	\$8,189.00	\$736.00	9.9%
2006-42152-23000	NH Retirement	\$29,621.00	\$31,160.00	\$1,539.00	5.20%
2006-42152-29000	Uniforms	\$6,500.00	\$6,500.00	\$0.00	0.0%
2006-42152-29001	Training	\$16,500.00	\$12,300.00	(\$4,200.00)	(25.5%)
2006-42152-32000	Legal Services	\$5,000.00	\$10,000.00	\$5,000.00	100%
2006-42152-34100	Telephone	\$5,000.00	\$5,820.00	\$820.00	(2.41%)
2006-42152-39000	Contract Billing SVC	\$20,500.00	\$21,750.00	\$1,250.00	6.1%
2006-42152-39100	Accounting SVC	\$5,800.00	\$5,800.00	\$0.00	0.0%
2006-42152-43000	Building Maint.	\$1.00	\$0.00	(\$1.00)	(100%)
2006-42152-44000	Amb/Monitor PMT	\$1.00	\$10,000.00	\$9,999.00	**
2006-42152-52000	Liability Insurance	\$7,500.00	\$7,500.00	\$0.00	0.0%
2006-42152-52100	Unempl. Comp	\$650.00	\$650.00	\$0.00	0.0%
2006-42152-52200	Worker's Comp	\$13,250.00	\$13,250.00	\$0.00	0.0%
2006-42152-62000	EMS Med. Supplies	\$14,500.00	\$14,500.00	\$0.00	0.0%
2006-42152-62500	Postage	\$1,900.00	\$1,900.00	\$0.00	0.0%
2006-42152-63500	Fuel	\$7,500.00	\$8,000.00	\$500.00	6.7%
2006-42152-68000	Office Supplies	\$3,500.00	\$3,200.00	(\$300.00)	8.6%
2006-42152-68001	Transcription Serv.	\$900.00	\$900.00	\$0.00	0.0%
2006-42152-74000	Medical Equipment	\$7000.00	\$5,900.00	(\$1,100.00)	(15.8%)
2006-42152-74001	Radio/Comms.	\$2,500.00	\$2,500.00	\$0.00	0.0%
2006-42152-74002	Medical Evaluation	\$4,500.00	\$4,000.00	(\$500.00)	(11.2%)
2006-42152-76001	Veh. Maint.	\$5,500.00	\$6,500.00	\$1,000.00	18.2%
2006-42152-86000	IT Maint/Rplmnt	\$2,000.00	\$2,000.00	\$0.00	0.0%
	TOTAL BUDGET:	\$1,112,662.00	\$870,133.00	(\$242,529.00)	(21.8%)
	TOTAL BUDGET MINUS CIP & Veh Repl.:	\$747,661.00	\$785,133.00	\$37,581.00	5.1%

