

Account	Description	2018 Actuals	2019 Actuals	2020 Adopted	2020 Actuals	2021 Proposed Budget	2021 \$ Changes
01.4130.10.100	EXEC Selectmen's Salaries	\$4,149.83	\$4,408.14	\$5,600.00	\$4,074.82	\$8,800.00	\$3,200.00
01.4130.10.310	EXEC Minutes Transcription	\$5,416.07	\$3,414.45	\$4,900.00	\$3,064.81	\$4,700.00	(\$200.00)
01.4130.10.605	EXEC Trustee of Trust Funds	-\$47.00	\$51.67	\$500.00	\$53.81	\$400.00	(\$100.00)
01.4130.20.110	EXEC Administrative Salaries	\$129,953.59	\$118,283.59	\$128,000.00	\$99,105.47	\$127,000.00	(\$1,000.00)
01.4130.20.130	EXEC Admin Overtime	\$880.51	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00
01.4130.30.550	EXEC Town Report printing	\$4,833.76	\$3,683.38	\$4,000.00	\$2,241.59	\$3,500.00	(\$500.00)
01.4130.90.430	EXEC Copier Lease	\$1,621.42	\$1,485.25	\$1,850.00	\$1,255.00	\$1,800.00	(\$50.00)
01.4130.90.530	EXEC Telephone/Modem	\$4,505.60	\$2,661.60	\$3,500.00	\$2,355.96	\$3,200.00	(\$300.00)
01.4130.90.531	EXEC Cell Phones	\$241.43	\$455.00	\$600.00	\$315.00	\$500.00	(\$100.00)
01.4130.90.540	EXEC Advertising	\$133.68	\$195.11	\$800.00	\$0.00	\$600.00	(\$200.00)
01.4130.90.560	EXEC Dues & Subscriptions	\$3,795.00	\$3,656.00	\$4,300.00	\$3,654.52	\$4,300.00	\$0.00
01.4130.90.580	EXEC Mileage	\$141.81	\$534.06	\$1,100.00	\$0.00	\$1,000.00	(\$100.00)
01.4130.90.605	EXEC Office Supplies	\$6,003.35	\$5,401.99	\$5,500.00	\$2,764.87	\$5,500.00	\$0.00
01.4130.90.611	EXEC Postage	\$1,317.47	\$1,853.50	\$1,800.00	\$1,134.65	\$1,800.00	\$0.00
01.4130.91.240	EXEC Training	\$1,710.06	\$2,204.24	\$2,400.00	\$303.00	\$2,400.00	\$0.00
01.4130.91.301	EXEC IT Services	\$23,151.00	\$22,291.65	\$23,200.00	\$20,357.90	\$28,000.00	\$4,800.00
01.4130.91.302	EXEC Computer Equip/Software	\$599.92	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
01.4130.91.341	EXEC Town Website	\$0.00	\$2,400.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
01.4130.91.760	EXEC Budget Committee Expens	\$1,161.44	\$1,545.04	\$800.00	\$461.94	\$1,100.00	\$300.00
01.4153.20.320	LEGAL Services	\$48,351.34	\$61,656.11	\$60,000.00	\$23,299.36	\$50,000.00	(\$10,000.00)
01.4155.20.210	PERS Health Insurance	\$161,429.92	\$191,318.04	\$240,000.00	\$183,008.59	\$235,000.00	(\$5,000.00)
01.4155.20.211	PERS Dental Insurance	\$15,216.18	\$17,395.15	\$21,000.00	\$16,777.42	\$21,000.00	\$0.00
01.4155.20.212	PERS Health Reimbursement Account	\$9,909.37	\$6,613.05	\$38,000.00	\$4,971.52	\$35,000.00	(\$3,000.00)
01.4155.20.215	PERS Group Life/STD/LTD	\$11,407.82	\$11,267.78	\$14,000.00	\$11,921.31	\$14,000.00	\$0.00
01.4155.20.220	PERS Social Security	\$47,674.65	\$49,646.68	\$54,000.00	\$42,300.93	\$59,000.00	\$5,000.00
01.4155.20.225	PERS Medicare	\$21,291.72	\$21,982.64	\$23,000.00	\$19,103.42	\$25,000.00	\$2,000.00
01.4155.20.230	PERS Employee Retirement	\$55,297.17	\$56,443.36	\$59,000.00	\$44,743.39	\$77,000.00	\$18,000.00
01.4155.20.231	PERS Police Retirement	\$187,810.06	\$191,423.31	\$190,000.00	\$149,801.23	\$205,000.00	\$15,000.00
01.4155.20.232	PERS Fire Retirement	\$18,870.54	\$19,097.67	\$20,000.00	\$14,597.25	\$21,000.00	\$1,000.00
01.4155.20.233	PERS TA Retirement	\$5,599.66	\$9,185.50	\$9,500.00	\$7,498.68	\$11,500.00	\$2,000.00
01.4155.20.250	PERS Unemployment Compensati	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
01.4155.20.260	PERS Workers Compensation	\$40,765.72	\$26,698.31	\$42,000.00	\$41,472.51	\$40,000.00	(\$2,000.00)
01.4155.20.310	PERS HRA & FSA Fees	\$171.00	\$33.00	\$200.00	\$2.75	\$100.00	(\$100.00)
01.4194.10.110	GGB Custodian Salary	\$5,761.85	\$2,391.88	\$5,000.00	\$1,175.74	\$5,000.00	\$0.00
01.4194.10.411	GGB Sewer	\$391.23	\$118.77	\$250.00	\$86.27	\$200.00	(\$50.00)
01.4194.10.412	GGB Water	\$248.19	\$179.80	\$250.00	\$146.66	\$200.00	(\$50.00)
01.4194.10.435	GGB Repairs and Maintenance	\$4,024.26	\$6,025.55	\$9,000.00	\$3,405.54	\$7,000.00	(\$2,000.00)

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01.4194.10.610	GGB Custodial Supplies	\$423.86	\$528.78	\$500.00	\$115.11	\$500.00	\$0.00
01.4194.10.621	GGB Heat/Gas	\$4,383.51	\$3,522.22	\$5,000.00	\$2,838.06	\$4,000.00	(\$1,000.00)
01.4194.10.622	GGB Electricity	\$6,139.58	\$5,803.29	\$6,000.00	\$3,878.83	\$6,000.00	\$0.00
01.4195.10.610	CEM Cemetery Expense	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00
01.4196.10.480	Property Insurance	\$50,844.00	\$61,297.00	\$66,960.00	\$54,518.54	\$65,000.00	(\$1,960.00)
01.4197.10.560	ARA Adv. & Regional Assoc.	\$4,953.00	\$4,983.00	\$5,100.00	\$5,022.00	\$5,100.00	\$0.00
01.4215.20.390	AMB Ambulance Service	\$180,333.00	\$118,189.00	\$174,410.00	\$87,204.00	\$226,000.00	\$51,590.00
01.4240.10.110	BI Bldg Insp / Code Enforcement Salary	\$16,592.33	\$1,120.00	\$10,000.00	\$7,320.00	\$68,000.00	\$58,000.00
01.4240.10.120	BI Admin PT Salary	\$16,368.69	\$14,659.65	\$15,000.00	\$9,710.61	\$15,000.00	\$0.00
01.4240.10.330	BI Building Inspector Contracted Services	\$0.00	\$12,662.50	\$15,000.00	\$6,350.00	\$0.00	(\$15,000.00)
01.4240.10.341	BI Computers/Software	\$1,230.00	\$2,099.00	\$1,350.00	\$1,281.00	\$1,600.00	\$250.00
01.4240.10.531	BI Cell Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
01.4240.10.560	BI Dues and Subscriptions	\$0.00	\$8.00	\$250.00	\$50.00	\$200.00	(\$50.00)
01.4240.10.580	BI Seminars/Training	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
01.4240.10.605	BI Supplies	\$9.57	\$100.00	\$500.00	\$416.44	\$500.00	\$0.00
01.4240.10.611	BI Postage	\$0.00	\$0.00	\$200.00	\$0.00	\$100.00	(\$100.00)
01.4411.10.100	HA Health Salaries	\$2,083.35	\$7,000.04	\$5,000.00	\$3,750.03	\$5,000.00	\$0.00
01.4411.10.301	HA IT Services	\$12.00	\$36.00	\$200.00	\$85.25	\$100.00	(\$100.00)
01.4411.10.560	HA Dues & Misc	\$150.00	\$220.00	\$150.00	\$90.00	\$200.00	\$50.00
01.4411.10.580	HA Training & Mileage	\$0.00	\$35.00	\$400.00	\$0.00	\$300.00	(\$100.00)
01.4411.11.343	HA Equipment	\$0.00	\$0.00	\$250.00	\$0.00	\$200.00	(\$50.00)
01.4411.11.531	HA Cell Phone	\$260.50	\$489.00	\$500.00	\$368.45	\$500.00	\$0.00
01.4414.10.610	HLTH ACO Misc. Supplies	\$9.57	\$0.00	\$150.00	\$4.99	\$100.00	(\$50.00)
01.4441.10.110	WEL Welfare Salaries	\$5,233.63	\$5,418.49	\$5,500.00	\$4,524.57	\$6,000.00	\$500.00
01.4441.10.130	WEL Welfare Overtime	\$60.33	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
01.4441.10.341	WEL Computers/Software	\$272.98	\$275.12	\$300.00	\$305.76	\$300.00	\$0.00
01.4441.10.560	WEL Dues & Publications	\$175.00	\$135.00	\$180.00	\$15.00	\$200.00	\$20.00
01.4441.10.611	WEL Postage	\$25.82	\$40.01	\$70.00	\$3.45	\$50.00	(\$20.00)
01.4441.70.800	WEL COVID Remib Exo	\$0.00	\$0.00	\$0.00	\$876.41	\$0.00	\$0.00
01.4442.10.800	WDA Miscellaneous	\$2,076.67	\$1,272.03	\$2,500.00	\$91.85	\$2,300.00	(\$200.00)
01.4442.10.810	WDA Rent	\$11,373.13	\$16,121.15	\$22,000.00	\$5,598.12	\$20,000.00	(\$2,000.00)
01.4442.10.820	WDA Food	\$779.91	\$765.60	\$1,000.00	\$910.00	\$1,200.00	\$200.00
01.4442.10.830	WDA Electricity	\$1,242.30	\$2,039.29	\$2,000.00	\$190.25	\$2,000.00	\$0.00
01.4442.10.850	WDA Heat/Utilities	\$1,990.82	\$1,452.91	\$2,500.00	\$218.06	\$2,500.00	\$0.00
01.4442.10.860	WDA Medical	\$58.00	\$740.00	\$350.00	\$0.00	\$300.00	(\$50.00)
01.4442.10.870	WDA Burials	\$1,500.00	\$1,500.00	\$2,100.00	\$750.00	\$2,100.00	\$0.00
01.4445.10.330	WEL Social Services	\$21,707.00	\$21,710.00	\$23,000.00	\$23,000.00	\$24,500.00	\$1,500.00

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01.4520.10.320	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
01.4520.20.110	P&R Maintenance Person Salar	\$12,848.41	\$13,282.09	\$14,000.00	\$14,652.14	\$16,000.00	\$2,000.00
01.4520.20.411	P&R Sewer	\$411.65	\$613.81	\$700.00	\$261.99	\$700.00	\$0.00
01.4520.20.412	P&R Water	\$545.61	\$1,015.85	\$800.00	\$342.46	\$800.00	\$0.00
01.4520.20.435	P&R Building Repairs/Maint.	\$9,128.54	\$10,417.04	\$7,000.00	\$15,510.70	\$12,000.00	\$5,000.00
01.4520.20.463	P&R Equipment Repairs/Maint.	\$641.41	\$1,260.05	\$1,600.00	\$644.91	\$1,600.00	\$0.00
01.4520.20.530	P&R Telephone/Modem	\$304.00	\$350.00	\$530.00	\$350.00	\$500.00	(\$30.00)
01.4520.20.540	P&R Advertising	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)
01.4520.20.605	P&R Office Supplies	\$0.00	\$7.99	\$50.00	\$0.00	\$0.00	(\$50.00)
01.4520.20.610	P&R General Supplies	\$2,846.70	\$1,532.91	\$2,000.00	\$1,958.01	\$2,100.00	\$100.00
01.4520.20.621	P&R Heat	\$6,106.95	\$6,260.90	\$6,300.00	\$4,016.65	\$6,300.00	\$0.00
01.4520.20.622	P&R Electricity	\$13,107.95	\$13,699.84	\$13,900.00	\$9,184.25	\$13,000.00	(\$900.00)
01.4520.20.702	P&R Landscape Maintenance	\$150.00	\$319.00	\$800.00	\$0.00	\$600.00	(\$200.00)
01.4583.10.690	PP Flags	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00
01.4589.90.390	PP Old Home Day	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
01.4589.90.391	PP Christmas In Suncook	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
01.4611.10.110	CONS Training	\$0.00	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00
01.4652.10.110	EDV Economic Development	\$0.00	\$2,329.70	\$3,000.00	\$3,724.67	\$7,000.00	\$4,000.00
01.4723.10.981	DS Interest on TAN's	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
01.4901.10.710	Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01.4902.11.752	CAP Highway Vehicles	\$64,191.91	\$67,502.67	\$68,000.00	\$67,547.67	\$68,000.00	\$0.00
01.4902.15.752	CAP Fire Vehicles	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$60,000.00	(\$24,000.00)
01.4902.18.752	CAP Police Vehicles	\$33,630.56	\$36,875.63	\$38,000.00	\$36,115.69	\$38,000.00	\$0.00
01.4909.10.700	Capital Assets	\$0.00	\$14,709.60	\$0.00	\$7,084.49	\$0.00	\$0.00
01.4909.10.745	CAP Computer Replacement	\$7,860.00	\$7,860.00	\$8,430.00	\$6,550.00	\$8,400.00	(\$30.00)
01.4915.10.000	To Capital Reserve Fund	\$123,567.00	\$151,682.00	\$0.00	\$233,294.00	\$0.00	\$0.00
				\$1,632,750.00		\$1,736,920.00	\$104,170.00
					\$ \$ Increase	\$104,170.00	
					% Increase	6.38%	