

Account	Executive Budget	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4130.10.100	EXEC Selectmen's Salaries	9200	9750	\$550.00	6.0%	
01.4130.10.310	EXEC Minutes Transcription	3800	3800	\$0.00	0.0%	
01.4130.10.605	EXEC Trustee of Trust Funds	200	5000	\$4,800.00	2400.0%	
01.4130.20.110	EXEC Administrative Salaries	144500	146874	\$2,374.00	1.6%	
01.4130.20.130	EXEC Admin Overtime	400	400	\$0.00	0.0%	
01.4130.30.550	EXEC Town Report printing	2800	2800	\$0.00	0.0%	
01.4130.90.430	EXEC Copier Lease	2500	3000	\$500.00	20.0%	
01.4130.90.530	EXEC Telephone/Modem	3200	3600	\$400.00	12.5%	
01.4130.90.531	EXEC Cell Phones	500	1000	\$500.00	100.0%	
01.4130.90.540	EXEC Advertising	600	600	\$0.00	0.0%	
01.4130.90.560	EXEC Dues & Subscriptions	5200	5200	\$0.00	0.0%	
01.4130.90.580	EXEC Mileage	2500	3000	\$500.00	20.0%	
01.4130.90.605	EXEC Office Supplies	6000	6000	\$0.00	0.0%	
01.4130.90.611	EXEC Postage	1600	1600	\$0.00	0.0%	
01.4130.91.240	EXEC Training	4000	6000	\$2,000.00	50.0%	
01.4130.91.301	EXEC IT Services	34900	31800	-\$3,100.00	-8.9%	
01.4130.91.302	EXEC Computer Equip/Software	4000	4000	\$0.00	0.0%	
01.4130.91.341	EXEC Town Website	2700	3600	\$900.00	33.3%	
01.4130.91.760	EXEC Budget Committee Expens	1100	1100	\$0.00	0.0%	
		\$229,700.00	\$239,124.00	\$9,424.00	4.1%	\$0.00
Account	Legal	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4153.20.320	LEGAL Services	\$40,000.00	\$40,000.00	\$0.00	0.0%	
		\$40,000.00	\$40,000.00	\$0.00	0.0%	\$0.00
Account	Personnel Expenses	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4155.20.210	PERS Health Insurance	270000	0	-\$270,000.00	-100.0%	
01.4155.20.211	PERS Dental Insurance	23500	0	-\$23,500.00	-100.0%	
01.4155.20.212	PERS Health Reimbursement Account	35000	0	-\$35,000.00	-100.0%	
01.4155.20.215	PERS Group Life/STD/LTD	15000	0	-\$15,000.00	-100.0%	
01.4155.20.220	PERS Social Security	75000	0	-\$75,000.00	-100.0%	
01.4155.20.225	PERS Medicare	32500	0	-\$32,500.00	-100.0%	
01.4155.20.230	PERS Employee Retirement	113000	103330	-\$9,670.00	-8.6%	
01.4155.20.231	PERS Police Retirement	246000	215529	-\$30,471.00	-12.4%	
01.4155.20.232	PERS Fire Retirement	36000	36344	\$344.00	1.0%	
01.4155.20.233	PERS TA Retirement	13400	13800	\$400.00	3.0%	
01.4155.20.250	PERS Unemployment Compensation	2000	0	-\$2,000.00	-100.0%	
01.4155.20.260	PERS Workers Compensation	35000	0	-\$35,000.00	-100.0%	
01.4155.20.310	PERS HRA & FSA Fees			\$0.00	#DIV/0!	
		\$896,400.00	\$369,003.00	-\$527,397.00	-58.8%	\$0.00
Account	Planning and Zoning Board	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4191.10.240	PZ PB Training	200	200	\$0.00	0.0%	
01.4191.10.301	PZ PB IT Services	200	200	\$0.00	0.0%	
01.4191.10.310	PZ PB Minutes Transcription	1200	1200	\$0.00	0.0%	
01.4191.10.320	PZ PB Legal Expense	2000	2000	\$0.00	0.0%	

Account	Social Services	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4445.10.330	WEL Social Services	\$25,000.00	\$25,000.00	\$0.00	0.0%	
		\$25,000.00	\$25,000.00	\$0.00	0.0%	\$0.00
Account	Parks & Recreation	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4520.10.320	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$0.00	0.0%	
01.4520.20.110	P&R Maintenance Person Salar	\$15,450.00	\$15,450.00	\$0.00	0.0%	
01.4520.20.411	P&R Sewer	\$600.00	\$600.00	\$0.00	0.0%	
01.4520.20.412	P&R Water	\$700.00	\$700.00	\$0.00	0.0%	
01.4520.20.435	P&R Building Repairs/Maint.	\$10,000.00	\$11,000.00	\$1,000.00	10.0%	
01.4520.20.463	P&R Equipment Repairs/Maint.	\$1,200.00	\$1,200.00	\$0.00	0.0%	
01.4520.20.530	P&R Telephone/Modem	\$500.00	\$500.00	\$0.00	0.0%	
01.4520.20.610	P&R General Supplies	\$3,000.00	\$3,000.00	\$0.00	0.0%	
01.4520.20.621	P&R Heat	\$5,500.00	\$7,700.00	\$2,200.00	40.0%	
01.4520.20.622	P&R Electricity	\$23,000.00	\$23,000.00	\$0.00	0.0%	
01.4520.20.702	P&R Landscape Maintenance	\$400.00	\$400.00	\$0.00	0.0%	
01.4520.20.760	P&R Programs	\$2,000.00	\$2,000.00	\$0.00	0.0%	
		\$78,350.00	\$81,550.00	\$3,200.00	4.1%	\$0.00
Account	Patriotic	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4583.10.690	PP Flags	\$50.00	\$50.00	\$0.00	0.0%	
		\$50.00	\$50.00	\$0.00	0.0%	\$0.00
Account	Patriotic	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4589.90.390	PP Old Home Day	\$2,000.00	\$2,000.00	\$0.00	0.0%	
01.4589.90.391	PP Christmas In Suncook	\$300.00	\$300.00	\$0.00	0.0%	
		\$2,300.00	\$2,300.00	\$0.00	0.0%	\$0.00
Account	Conservation	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4611.10.110	CONS Training	\$10.00	\$10.00	\$0.00	0.0%	
		\$10.00	\$10.00	\$0.00	0.0%	\$0.00
Account	Old Allentown Meeting House	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4619.10.435	OAMH Maintenance	\$130.00	\$130.00	\$0.00	0.0%	
01.4619.10.530	OAMH Telephone/Modem	\$950.00	\$1,010.00	\$60.00	6.3%	
01.4619.10.610	OAMH Custodial Supplies	\$50.00	\$50.00	\$0.00	0.0%	
01.4619.10.622	OAMH Electricity	\$270.00	\$270.00	\$0.00	0.0%	
		\$1,400.00	\$1,460.00	\$60.00	4.3%	\$0.00
Account	Economic Development	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget

01.4652.10.110	EDV Economic Development	\$6,000.00	\$6,000.00	\$0.00	0.0%	
		\$6,000.00	\$6,000.00	\$0.00	0.0%	\$0.00
Account	Debt	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4723.10.981	DS Interest on TAN's	\$15,000.00	\$15,000.00	\$0.00	0.0%	
		\$15,000.00	\$15,000.00	\$0.00	0.0%	\$0.00
Account	Capital Budget	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4902.11.752	CAP Highway Vehicles			\$0.00	#DIV/0!	
01.4902.15.752	CAP Fire Vehicles			\$0.00	#DIV/0!	
01.4902.18.752	CAP Police Vehicles			\$0.00	#DIV/0!	
		\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00
Account	Capital Budget	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
	CAP Computer Replacement			\$0.00	#DIV/0!	
01.4909.10.745	Capital Budget	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00