		2023 Adopted		2024 Proposed	Budget		Default	
Account	<b>Executive Budget</b>	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4130.10.100	EXEC Selectmen's Salaries	\$9,200	\$8,397	\$9,750	550.00	6.0%		
01.4130.10.310	EXEC Minutes Transcription	\$3,800	\$4,097	\$3,800	0.00	0.0%		
01.4130.10.605	EXEC Trustee of Trust Funds	\$200	\$69	\$5,000	4,800.00	2400.0%		
01.4130.20.110	EXEC Administrative Salaries	\$144,500	\$117,655	\$146,874	2,374.00	1.6%		
01.4130.20.130	EXEC Admin Overtime	\$400	\$0	\$400	0.00	0.0%		
01.4130.30.550	EXEC Town Report printing	\$2,800	\$3,513	\$2,800	0.00	0.0%		
01.4130.90.430	EXEC Copier Lease	\$2,500	\$3,192	\$3,000	500.00	20.0%		
01.4130.90.530	EXEC Telephone/Modem	\$3,200	\$2,764	\$3,600	400.00	12.5%		
01.4130.90.531	EXEC Cell Phones	\$500	\$315	\$1,000	500.00	100.0%		
01.4130.90.540	EXEC Advertising	\$600	\$342	\$600	0.00	0.0%		
01.4130.90.560	EXEC Dues & Subscriptions	\$5,200	\$4,702	\$5,200	0.00	0.0%		
01.4130.90.580	EXEC Mileage	\$2,500	\$2,002	\$3,000	500.00	20.0%		
01.4130.90.605	EXEC Office Supplies	\$6,000	\$1,481	\$6,000	0.00	0.0%		
01.4130.90.611	EXEC Postage	\$1,600	\$548	\$1,600	0.00	0.0%		
01.4130.91.240	EXEC Training	\$4,000	\$5,679	\$6,000	2,000.00	50.0%		
01.4130.91.301	EXEC IT Services	\$34,900	\$11,900	\$34,900	0.00	0.0%		
01.4130.91.302	EXEC Computer Equip/Software	\$4,000	\$3,479	\$4,000	0.00	0.0%		
01.4130.91.341	EXEC Town Website	\$2,700	\$2,431	\$3,600	900.00	33.3%		
01.4130.91.760	EXEC Budget Committee Expens	\$1,100	\$298	\$1,100	0.00	0.0%		
		\$229,700	\$172,864	\$242,224	12,524.00	5.5%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Legal	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4153.20.320	LEGAL Services	\$40,000	\$19,197	\$40,000	0.00	0.0%		
		\$40,000	\$19,197	\$40,000	0.00	0.0%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Personnel Expenses	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4155.20.210	PERS Health Insurance	\$270,000	\$166,254	\$0	(270,000.00)	-100.0%	Buuget	
01.4155.20.210	PERS Dental Insurance	\$23,500	\$15,558	\$0	(23,500.00)	-100.0%		
01.4155.20.211	PERS Health Reimbursement Accou	\$35,000	\$6,626	\$35,000	0.00	0.0%		
01.4155.20.212	PERS Group Life/STD/LTD	\$15,000	\$13,490	\$15,000	0.00	0.0%		
01.4155.20.215	PERS Social Security	\$75,000	\$60,465	\$70,892	(4,108.00)	-5.5%		
01.4155.20.225	PERS Medicare	\$32,500	\$22,254	\$35,425	2,925.00	9.0%		
01.4155.20.225					· · · · · · · · · · · · · · · · · · ·	-8.6%		
	PERS Employee Retirement	\$113,000	\$71,462	\$103,330	(9,670.00)			
01.4155.20.231	PERS Police Retirement	\$246,000	\$144,209	\$223,622	(22,378.00)	-9.1%		

01.4155.20.232	PERS Fire Retirement	\$36,000	\$25,308	\$125,849	89,849.00	249.6%		
01.4155.20.233	PERS TA Retirement	\$13,400	\$10,379	\$13,800	400.00	3.0%		
01.4155.20.250	PERS Unemployment Compensati	\$2,000	\$1,144	\$0	(2,000.00)	-100.0%		
01.4155.20.260	PERS Workers Compensation	\$35,000	\$36,752	\$0	(35,000.00)	-100.0%		
01.4155.20.310	PERS HRA & FSA Fees	\$100	\$3,573	\$100	0.00	0.0%		
		\$896,500	\$577,473	\$623,018	(273,482.00)	-30.5%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Planning and Zoning Board	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4191.10.240	PZ PB Training	\$200	\$0	\$200	0.00	0.0%		
01.4191.10.301	PZ PB IT Services	\$200	\$620	\$200	0.00	0.0%		
01.4191.10.310	PZ PB Minutes Transcription	\$1,200	\$0	\$1,200	0.00	0.0%		
01.4191.10.320	PZ PB Legal Expense	\$2,000	\$0	\$2,000	0.00	0.0%		
01.4191.10.330	PZ PB Contracted Services	\$6,300	\$0	\$6,300	0.00	0.0%		
01.4191.10.341	PZ PB Computer/Software	\$100	\$0	\$100	0.00	0.0%		
01.4191.10.540	PZ PB Advertising	\$1,300	\$0	\$1,300	0.00	0.0%		
01.4191.10.560	PZ PB Dues & Publications	\$100	\$155	\$155	55.00	55.0%		
01.4191.10.605	PZ PB Supplies	\$200	\$0	\$200	0.00	0.0%		
01.4191.10.611	PZ PB Postage	\$400	\$0	\$400	0.00	0.0%		
01.4191.30.310	PZ ZBA Minutes Transcription	\$400	\$0	\$400	0.00	0.0%		
01.4191.30.320	PZ ZBA Legal Expense	\$1,000	\$493	\$1,000	0.00	0.0%		
01.4191.30.540	PZ ZBA Advertising	\$1,000	\$249	\$1,000	0.00	0.0%		
01.4191.30.560	PZ ZBA Dues, Training, Filing Fees	\$200	\$0	\$200	0.00	0.0%		
01.4191.30.605	PZ ZBA Supplies	\$50	\$0	\$50	0.00	0.0%		
01.4191.30.611	PZ ZBA Postage	\$350	\$0	\$350	0.00	0.0%		
		\$15,000	\$1,517	\$15,055	55.00	0.4%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	General Gov't Buildings	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4194.10.110	GGB Custodian Salary	\$3,600	\$5,398	\$7,603	4,003.00	111.2%		
01.4194.10.400	GGB ARD			\$34,050				
01.4194.10.411	GGB Sewer	\$200	\$489	\$500	300.00	150.0%		
01.4194.10.412	GGB Water	\$200	\$229	\$300	100.00	50.0%		
01.4194.10.435	GGB Repairs and Maintenance	\$5,000	\$4,769	\$5,000	0.00	0.0%		
01.4194.10.610	GGB Custodial Supplies	\$600	\$465	\$600	0.00	0.0%		
01.4194.10.621	GGB Heat/Gas	\$3,900	\$4,728	\$5,000	1,100.00	28.2%		
01.4194.10.622	GGB Electricity	\$6,200	\$5,038	\$6,200	0.00	0.0%		
01.4194.20.400	AES		•	\$33,050				
L								

		\$19,700	\$21,117	\$92,303	5,503.00	27.9%	\$0.00	
		2022 Adouted		2024 Duonos d	Dudget		Default	
A	Compate my	2023 Adopted	2022 Astuals	2024 Proposed	Budget	0/ Change		
Account 01.4195.10.610	Cemetery	Budget \$10	<b>2023 Actuals</b> \$0	Budget \$10	Difference 0.00	% Change 0.0%	Budget	
01.4195.10.610	CEM Cemetery Expense		· .	·			40.00	-
		\$10	\$0	\$10	0.00	0.0%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Insurance	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4196.10.480	Property Insurance	\$74,990	\$88,054	\$95,000	20,010.00	26.7%	Dauget	
01.4130.10.400	Troperty insurance	\$74,990	\$88,054	\$95,000	20,010.00	26.7%	\$0.00	
		\$74,550	<b>300,034</b>	\$95,000	20,010.00	20.776	Ş0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Advertising & Regional Assc.	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4197.10.560	ARA Adv. & Regional Assoc.	\$6,100	\$6,066	\$6,310	210.00	3.4%	0	
	- J	\$6,100	\$6,066	\$6,310	210.00	3.4%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Ambulance (Tri-Town EMS)	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4215.20.390	AMB Ambulance Service	\$142,380	\$106,781	\$186,749	44,369.00	31.2%	Dauget	
011111111111111111111111111111111111111	Ambulance	\$142,380	\$106,781	\$186,749	44,369.00	31.2%	\$0.00	_
	, modiume	Ψ1 · <b>1</b> /333	Ψ <b>200</b> ), 02	Ψ200): 15	,005.00	92,270	ψο.σσ	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Building Inp / Code Enforcement	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4240.10.110	BI Bldg Insp / Code Enforcement Sal	\$70,800	\$59,647	\$76,061	5,261.00	7.4%	0	
01.4240.10.120	Multi Dept Admin Salary	\$8,400	\$6,827	\$8,936	536.00	6.4%		
01.4240.10.240	BI Vehicle Repairs	\$1,200	\$1,946	\$1,200	0.00	0.0%		
01.4240.10.341	BI Computers/Software	\$1,600	\$0	\$1,600	0.00	0.0%		
01.4240.10.531	BI Cell Phone	\$500	\$0	\$500	0.00	0.0%		
01.4240.10.560	BI Dues and Subscriptions	\$250	\$350	\$250	0.00	0.0%		
01.4240.10.580	BI Seminars/Training	\$300	\$0	\$300	0.00	0.0%		
01.4240.10.605	BI Supplies	\$500	\$252	\$500	0.00	0.0%		
01.4240.10.611	BI Postage	\$100	\$229	\$100	0.00	0.0%		
		\$83,650	\$69,250	\$89,447	5,797.00	6.9%	\$0.00	
		2022 4.1		2024 D.:	n. l ·		D-f- !:	
Account	Emorgonov Managament	2023 Adopted	2022 Actuals	2024 Proposed	Budget Difference	% Change	Default Budget	
Account	Emergency Management	Budget	2023 Actuals	Budget		% Change	Budget	
01.4290.10.130	EM Salaries	\$3,200	\$2,860	\$3,308	108.00	3.4%		

01.4290.10.301	EM Emergency Update Plan	\$4,000	\$0	\$0	(4,000.00)	0.0%		
01.4290.10.330	EM Contracted Services	\$2,200	\$1,200	\$2,200	0.00	0.0%		
01.4290.10.431	EM Communications	\$1,000	\$0	\$1,000	0.00	0.0%		
01.4290.10.433	EM Generator	\$6,500	\$3,731	\$6,500	0.00	0.0%		
01.4290.10.580	EM Training	\$500	\$0	\$500	0.00	0.0%		
01.4290.10.750	EM Equipment	\$300	\$0	\$300	0.00	0.0%		
		\$17,700	\$7,791	\$13,808	(3,892.00)	-22.0%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Health Officer	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4411.10.100	HA Health Salaries	\$5,200	\$4,730	\$5,470	270.00	5.2%		
01.4411.10.301	HA IT Services	\$100	\$207	\$100	0.00	0.0%		
01.4411.10.560	HA Dues & Misc	\$250	\$90	\$250	0.00	0.0%		
01.4411.10.580	HA Training & Mileage	\$250	\$150	\$250	0.00	0.0%		
01.4411.11.343	HA Equipment	\$200	\$0	\$200	0.00	0.0%		
01.4411.11.531	HA Cell Phone	\$500	\$248	\$500	0.00	0.0%		
		\$6,500	\$5,424	\$6,770	270.00	4.2%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
Account	Welfare Admin	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4441.10.110	WEL Welfare Salaries	\$10,500	\$2,680	\$8,986	(1,514.00)	-14.4%		
01.4441.10.130	WEL Welfare Overtime	\$100	\$0	\$100	0.00	0.0%		
		7				0.070		
01.4441.10.341	WEL Computers/Software	\$300	\$0	\$340	40.00	13.3%		
	WEL Computers/Software WEL Dues & Publications		\$0 \$30	\$340 \$150	40.00 0.00			
		\$300	· ·			13.3%		
01.4441.10.560	WEL Dues & Publications	\$300 \$150	\$30	\$150	0.00	13.3% 0.0%	\$0.00	
01.4441.10.560	WEL Dues & Publications	\$300 \$150 \$50 <b>\$11,100</b>	\$30 \$0	\$150 \$50 <b>\$9,626</b>	0.00 0.00 <b>(1,474.00)</b>	13.3% 0.0% 0.0%	·	
01.4441.10.560 01.4441.10.611	WEL Dues & Publications WEL Postage	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b>	\$30 \$0 <b>\$2,710</b>	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b>	0.00 0.00 (1,474.00)	13.3% 0.0% 0.0% -13.3%	Default	
01.4441.10.560 01.4441.10.611 Account	WEL Dues & Publications WEL Postage Welfare Expenses	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b>	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b>	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> Budget	0.00 0.00 (1,474.00) Budget Difference	13.3% 0.0% 0.0% -13.3%	·	
01.4441.10.560 01.4441.10.611 Account 01.4442.10.800	WEL Dues & Publications WEL Postage  Welfare Expenses WDA Miscellaneous	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b> \$2,300	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b> \$140	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> <b>Budget</b> \$2,300	0.00 0.00 (1,474.00) Budget Difference 0.00	13.3% 0.0% 0.0% -13.3% % Change 0.0%	Default	
01.4441.10.560 01.4441.10.611 Account 01.4442.10.800 01.4442.10.810	WEL Dues & Publications WEL Postage  Welfare Expenses WDA Miscellaneous WDA Rent	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b> \$2,300 \$15,000	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b> \$140 \$12,314	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> <b>Budget</b> \$2,300 \$14,500	0.00 0.00 (1,474.00) Budget Difference 0.00 (500.00)	13.3% 0.0% 0.0% -13.3% % Change 0.0% -3.3%	Default	
01.4441.10.560 01.4441.10.611 Account 01.4442.10.800 01.4442.10.810 01.4442.10.820	WEL Dues & Publications WEL Postage  Welfare Expenses WDA Miscellaneous WDA Rent WDA Food	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b> \$2,300 \$15,000 \$1,200	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b> \$140 \$12,314 \$745	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> <b>Budget</b> \$2,300 \$14,500 \$1,200	0.00 0.00 (1,474.00) Budget Difference 0.00 (500.00) 0.00	13.3% 0.0% 0.0% -13.3% % Change 0.0% -3.3% 0.0%	Default	
01.4441.10.560 01.4441.10.611 Account 01.4442.10.800 01.4442.10.810 01.4442.10.820 01.4442.10.830	WEL Dues & Publications WEL Postage  Welfare Expenses WDA Miscellaneous WDA Rent WDA Food WDA Electricity	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b> \$2,300 \$15,000 \$1,200 \$2,000	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b> \$140 \$12,314 \$745 \$1,000	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> <b>Budget</b> \$2,300 \$14,500 \$1,200 \$2,500	0.00 0.00 (1,474.00) Budget Difference 0.00 (500.00) 0.00 500.00	13.3% 0.0% 0.0% -13.3% % Change 0.0% -3.3% 0.0% 25.0%	Default	
01.4441.10.560 01.4441.10.611 Account 01.4442.10.800 01.4442.10.810 01.4442.10.830 01.4442.10.830 01.4442.10.850	WEL Dues & Publications WEL Postage  Welfare Expenses WDA Miscellaneous WDA Rent WDA Food WDA Electricity WDA Heat/Utilities	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b> \$2,300 \$15,000 \$1,200 \$2,000 \$2,500	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b> \$140 \$12,314 \$745 \$1,000 \$0	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> <b>Budget</b> \$2,300 \$14,500 \$1,200 \$2,500 \$2,500	0.00 0.00 (1,474.00) Budget Difference 0.00 (500.00) 0.00 500.00	13.3% 0.0% 0.0% -13.3% % Change 0.0% -3.3% 0.0% 25.0% 0.0%	Default	
01.4441.10.560 01.4441.10.611 Account 01.4442.10.800 01.4442.10.810 01.4442.10.820 01.4442.10.830 01.4442.10.850 01.4442.10.850	WEL Dues & Publications WEL Postage  Welfare Expenses WDA Miscellaneous WDA Rent WDA Food WDA Electricity WDA Heat/Utilities WDA Medical	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b> \$2,300 \$15,000 \$1,200 \$2,000 \$2,500 \$300	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b> \$140 \$12,314 \$745 \$1,000 \$0	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> <b>Budget</b> \$2,300 \$14,500 \$1,200 \$2,500 \$2,500 \$300	0.00 0.00 (1,474.00) Budget Difference 0.00 (500.00) 0.00 500.00 0.00	13.3% 0.0% 0.0% -13.3% % Change 0.0% -3.3% 0.0% 25.0% 0.0% 0.0%	Default	
Account 01.4442.10.800 01.4442.10.810 01.4442.10.820 01.4442.10.830	WEL Dues & Publications WEL Postage  Welfare Expenses WDA Miscellaneous WDA Rent WDA Food WDA Electricity WDA Heat/Utilities	\$300 \$150 \$50 <b>\$11,100</b> <b>2023 Adopted</b> <b>Budget</b> \$2,300 \$15,000 \$1,200 \$2,000 \$2,500	\$30 \$0 <b>\$2,710</b> <b>2023 Actuals</b> \$140 \$12,314 \$745 \$1,000 \$0	\$150 \$50 <b>\$9,626</b> <b>2024 Proposed</b> <b>Budget</b> \$2,300 \$14,500 \$1,200 \$2,500 \$2,500	0.00 0.00 (1,474.00) Budget Difference 0.00 (500.00) 0.00 500.00	13.3% 0.0% 0.0% -13.3% % Change 0.0% -3.3% 0.0% 25.0% 0.0%	Default	

	2023 Adopted		2024 Proposed	Budget		Default	
Social Services	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
WEL Social Services	\$25,000	\$21,000	\$25,500	500.00	2.0%		
	\$25,000	\$21,000	\$25,500	500.00	2.0%	\$0.00	
	2023 Adopted		2024 Proposed	Budget		Default	
Parks & Recreation	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
P&R Boys and Girls Club	\$16,000	\$16,000	\$31,450	15,450.00	96.6%	_	
P&R Maintenance Person Salary	\$15,450	\$7,500	\$0	(15,450.00)	-100.0%		
P&R Sewer	\$600	\$626	\$600	0.00	0.0%		
P&R Water	\$700	\$559	\$700	0.00	0.0%		
P&R Building Repairs/Maint.	\$10,000	\$26,369	\$11,000	1,000.00	10.0%		
P&R Equipment Repairs/Maint.	\$1,200	\$912	\$1,200	0.00	0.0%		
P&R Telephone/Modem	\$500	\$0	\$500	0.00	0.0%		
P&R General Supplies	\$3,000	\$3,412	\$3,000	0.00	0.0%		
P&R Heat	\$5,500	\$5,778	\$7,700	2,200.00	40.0%		
P&R Electricity	\$23,000	\$24,655	\$27,500	4,500.00	19.6%		
P&R Landscape Maintenance	\$400	\$0	\$400	0.00	0.0%		
P&R Programs	\$2,000	\$0	\$2,000	0.00	0.0%		
	\$78,350	\$85,810	\$86,050	7,700.00	9.8%	\$0.00	
	2022 Adouted		2024 Business d	Dudast		Defeult	
Detertation	_	2022 Astro-la	•	_	0/ Ch		
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PP Flags	·	, , , , , , , , , , , , , , , , , , ,	·			4	
	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	0.00	0.0%	\$0.00	
	2022 Adopted		2024 Droposed	Budget		Default	
Datriatio	_	2022 Actuals	•	_	% Change		
						buuget	
PP CHIISTINAS III SUIICOOK		, -				ć0.00	
	\$2,300	\$2,000	\$2,300	0.00	0.0%	\$0.00	
	2023 Adopted		2024 Proposed	Budget		Default	
Conservation	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
CONS Training	\$10	\$0	\$10	0.00	0.0%		
	·	•	•				
	Parks & Recreation P&R Boys and Girls Club P&R Maintenance Person Salary P&R Sewer P&R Water P&R Building Repairs/Maint. P&R Equipment Repairs/Maint. P&R Telephone/Modem P&R General Supplies P&R Heat P&R Electricity P&R Landscape Maintenance P&R Programs  Patriotic PP Flags  Patriotic PP Old Home Day PP Christmas In Suncook  Conservation	Social Services \$25,000  \$25,000  \$25,000  \$25,000  2023 Adopted Budget P&R Boys and Girls Club \$16,000 P&R Maintenance Person Salary \$15,450 P&R Sewer \$600 P&R Water \$700 P&R Building Repairs/Maint. \$10,000 P&R Equipment Repairs/Maint. \$1,200 P&R Telephone/Modem \$500 P&R General Supplies \$3,000 P&R Heat \$5,500 P&R Electricity \$23,000 P&R Landscape Maintenance \$400 P&R Pograms \$2,000  PAR Programs \$500  PAR OPER Programs \$2,000  \$78,350  2023 Adopted Budget PP Flags \$50  POID Home Day \$2,000 PP Christmas In Suncook \$300  \$203 Adopted Budget PP Christmas In Suncook \$300  \$2023 Adopted Budget POID Home Day \$2,000 PROIS \$300 PROIS \$2,300	Social Services         Budget         2023 Actuals           WEL Social Services         \$25,000         \$21,000           \$25,000         \$21,000           Parks & Recreation         Budget         2023 Actuals           P&R Boys and Girls Club         \$16,000         \$16,000           P&R Boys and Girls Club         \$15,450         \$7,500           P&R Sewer         \$600         \$626           P&R Sewer         \$600         \$559           P&R Building Repairs/Maint.         \$10,000         \$26,369           P&R Equipment Repairs/Maint.         \$1,200         \$912           P&R Equipment Repairs/Maint.         \$1,200         \$0           P&R Equipment Repairs/Maint.         \$1,200         \$3,412           P&R Equipment Repairs/Maint.         \$1,200         \$24,655           P&R Equ	Social Services         Budget         2023 Actuals         Budget           WEL Social Services         \$25,000         \$21,000         \$25,500           \$25,000         \$21,000         \$25,500           Parks & Recreation         Budget         2023 Actuals         Budget           P&R Boys and Girls Club         \$16,000         \$16,000         \$31,450           P&R Maintenance Person Salary         \$15,450         \$7,500         \$0           P&R Sewer         \$600         \$626         \$600           P&R Water         \$700         \$559         \$70           P&R Building Repairs/Maint.         \$10,000         \$26,369         \$11,000           P&R Equipment Repairs/Maint.         \$1,200         \$912         \$1,200           P&R Telephone/Modem         \$500         \$0         \$500           P&R General Supplies         \$3,000         \$3,412         \$3,000           P&R Heat         \$5,500         \$5,778         \$7,700           P&R Learticity         \$23,000         \$24,655         \$27,500           P&R Pograms         \$2,000         \$0         \$2,000           P&R Pograms         \$2,000         \$0         \$50           PP Flags         \$50	Social Services   Budget   2023 Actuals   Budget   Difference	Social Services   Budget   2023 Actuals   Budget   Difference   % Change   WEL Social Services   \$25,000   \$21,000   \$25,500   500.00   2.0%	Social Services   Budget   2023 Actuals   Budget   Difference   % Change   Budget   S25,000   \$21,000   \$25,500   \$500.00   2.0%   \$500.00   \$25,500   \$500.00   2.0%   \$500.00   \$25,500   \$500.00   2.0%   \$500.00   \$25,500   \$500.00   2.0%   \$500.00   \$25,500   \$500.00   2.0%   \$500.00   \$25,500   \$500.00   2.0%   \$500.00   \$25,500   \$500.00   2.0%   \$500.00   \$25,500   \$500.00   2.0%   \$500.00   \$500.00   \$500.00   2.0%   \$500.00

		2023 Adopted		2024 Proposed	Budget		Default	
Account	Old Allenstown Meeting House	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4619.10.435	OAMH Maintenance	\$130	\$0	\$130	0.00	0.0%		
01.4619.10.530	OAMH Telephone/Modem	\$950	\$848	\$1,010	60.00	6.3%		
01.4619.10.610	OAMH Custodial Suppllies	\$50	\$14	\$50	0.00	0.0%		
01.4619.10.622	OAMH Electricity	\$270	\$209	\$270	0.00	0.0%		
		\$1,400	\$1,072	\$1,460	60.00	4.3%	\$0.00	
Account	Economic Development	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget	
01.4652.10.110	EDV Economic Development	\$6,000	\$2,628	\$6,000	0.00	0.0%		
		\$6,000	\$2,628	\$6,000	0.00	0.0%	\$0.00	
Account	Debt	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget	
01.4723.10.981	DS Interest on TAN's	\$15,000	\$0	\$15,000	0.00	0.0%		
		\$15,000	\$0	\$15,000	0.00	0.0%	\$0.00	
_		2023 Adopted		2024 Proposed	Budget		Default	
Account	Capital Budget	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4902.10.744				\$40,000	40,000.00	#DIV/0!		
01.4902.11.752	CAP Highway Vehicles	\$68,000	\$66,974	\$68,000	0.00	0.0%		
01.4902.15.752	CAP Fire Vehicles	\$25,000	\$25,000		0.00	0.0%		
01.4902.18.752	CAP Police Vehicles	\$48,000	\$32,237	\$51,000	3,000.00	6.3%		
		\$141,000	\$124,211	\$184,000	43,000.00	30.5%	\$0.00	
		2023 Adopted		2024 Proposed	Budget		Default	
	Capital Budget	Budget	2023 Actuals	Budget	Difference	% Change	Budget	
01.4909.10.741	CAP Salary Anaylsis			\$8,500	8,500.00	#DIV/0!		
01.4909.10.745	CAP Computer Replacement	\$10,080	\$21,516	\$18,300	8,220.00	81.5%		
	Capital Budget	\$10,080.00	\$21,515.52	\$26,800.00	16,720.00	165.9%	\$0.00	
	Capital Reserve Budget	2023 Adopted	2024 Proposed					
	Library	\$3,000.00	\$3,000.00					
	Parks & Recreation Projects	\$45,000.00						
	Fire Department Equipment	\$25,000.00						

Highway Department Equipment	\$15,000.00			
Highway Garage	\$25,000.00	\$50,000.00		
Public Safety Facilites	\$45,000.00			
Town Building / Maintenance Fund	\$0.00			
Economic Development	\$10,000.00			
Assessing Re-Valuation	\$16,000.00			
Road Repair and Paving	\$91,000.00			
New Municipal Building	\$200,000.00	\$225,000.00		
Master Plan	\$5,000.00			
	\$480,000.00	\$278,000.00		