

Account	Executive Budget	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default 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
Account	Legal	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default 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
Account	Personnel Expenses	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4155.20.210	PERS Health Insurance	\$270,000	\$166,254	\$0	(270,000.00)	-100.0%	
01.4155.20.211	PERS Dental Insurance	\$23,500	\$15,558	\$0	(23,500.00)	-100.0%	
01.4155.20.212	PERS Health Reimbursement Accou	\$35,000	\$6,626	\$35,000	0.00	0.0%	
01.4155.20.215	PERS Group Life/STD/LTD	\$15,000	\$13,490	\$15,000	0.00	0.0%	
01.4155.20.220	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%	
01.4155.20.230	PERS Employee Retirement	\$113,000	\$71,462	\$103,330	(9,670.00)	-8.6%	
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	
Account	Planning and Zoning Board	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default 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	
Account	General Gov't Buildings	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default 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				

		\$19,700	\$21,117	\$92,303	5,503.00	27.9%	\$0.00
Account	Cemetery	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4195.10.610	CEM Cemetery Expense	\$10	\$0	\$10	0.00	0.0%	
		\$10	\$0	\$10	0.00	0.0%	\$0.00
Account	Insurance	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4196.10.480	Property Insurance	\$74,990	\$88,054	\$95,000	20,010.00	26.7%	
		\$74,990	\$88,054	\$95,000	20,010.00	26.7%	\$0.00
Account	Advertising & Regional Assc.	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4197.10.560	ARA Adv. & Regional Assoc.	\$6,100	\$6,066	\$6,310	210.00	3.4%	
		\$6,100	\$6,066	\$6,310	210.00	3.4%	\$0.00
Account	Ambulance (Tri-Town EMS)	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4215.20.390	AMB Ambulance Service	\$142,380	\$106,781	\$186,749	44,369.00	31.2%	
	Ambulance	\$142,380	\$106,781	\$186,749	44,369.00	31.2%	\$0.00
Account	Building Inp / Code Enforcement	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4240.10.110	BI Bldg Insp / Code Enforcement Sal	\$70,800	\$59,647	\$76,061	5,261.00	7.4%	
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
Account	Emergency Management	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4290.10.130	EM Salaries	\$3,200	\$2,860	\$3,308	108.00	3.4%	

Account	Social Services	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4445.10.330	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
Account	Parks & Recreation	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4520.10.320	P&R Boys and Girls Club	\$16,000	\$16,000	\$31,450	15,450.00	96.6%	
01.4520.20.110	P&R Maintenance Person Salary	\$15,450	\$7,500	\$0	(15,450.00)	-100.0%	
01.4520.20.411	P&R Sewer	\$600	\$626	\$600	0.00	0.0%	
01.4520.20.412	P&R Water	\$700	\$559	\$700	0.00	0.0%	
01.4520.20.435	P&R Building Repairs/Maint.	\$10,000	\$26,369	\$11,000	1,000.00	10.0%	
01.4520.20.463	P&R Equipment Repairs/Maint.	\$1,200	\$912	\$1,200	0.00	0.0%	
01.4520.20.530	P&R Telephone/Modem	\$500	\$0	\$500	0.00	0.0%	
01.4520.20.610	P&R General Supplies	\$3,000	\$3,412	\$3,000	0.00	0.0%	
01.4520.20.621	P&R Heat	\$5,500	\$5,778	\$7,700	2,200.00	40.0%	
01.4520.20.622	P&R Electricity	\$23,000	\$24,655	\$27,500	4,500.00	19.6%	
01.4520.20.702	P&R Landscape Maintenance	\$400	\$0	\$400	0.00	0.0%	
01.4520.20.760	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
Account	Patriotic	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4583.10.690	PP Flags	\$50	\$0	\$50	0.00	0.0%	
		\$50	\$0	\$50	0.00	0.0%	\$0.00
Account	Patriotic	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4589.90.390	PP Old Home Day	\$2,000	\$2,000	\$2,000	0.00	0.0%	
01.4589.90.391	PP Christmas In Suncook	\$300	\$0	\$300	0.00	0.0%	
		\$2,300	\$2,000	\$2,300	0.00	0.0%	\$0.00
Account	Conservation	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4611.10.110	CONS Training	\$10	\$0	\$10	0.00	0.0%	
		\$10	\$0	\$10	0.00	0.0%	\$0.00

Account	Old Allentown Meeting House	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default 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
Account	Capital Budget	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4902.10.744	CAP Software			\$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	\$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
Account	Capital Budget	2023 Adopted Budget	2023 Actuals	2024 Proposed Budget	Budget Difference	% Change	Default 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					