

Account	Description	2021 Actuals	2022 Actuals	2022 Adopted Budget	2023 Proposed Budget	Budget Diff
01.4130.10.100	EXEC Selectmen's Salaries	\$7,949.64	\$7,449.90	\$9,000.00	\$9,200.00	\$200.00
01.4130.10.310	EXEC Minutes Transcription	\$3,339.34	\$2,816.96	\$3,800.00	\$3,800.00	\$0.00
01.4130.10.605	EXEC Trustee of Trust Funds	\$142.80	\$0.00	\$400.00	\$200.00	-\$200.00
01.4130.20.110	EXEC Administrative Salaries	\$125,295.90	\$104,910.50	\$139,000.00	\$144,500.00	\$5,500.00
01.4130.20.130	EXEC Admin Overtime	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
01.4130.30.550	EXEC Town Report printing	\$1,843.38	\$2,759.31	\$2,800.00	\$2,800.00	\$0.00
01.4130.90.430	EXEC Copier Lease	\$1,623.30	\$1,408.82	\$3,000.00	\$2,500.00	-\$500.00
01.4130.90.530	EXEC Telephone/Modem	\$3,522.11	\$1,685.00	\$3,200.00	\$3,200.00	\$0.00
01.4130.90.531	EXEC Cell Phones	\$452.97	\$325.99	\$500.00	\$500.00	\$0.00
01.4130.90.540	EXEC Advertising	\$691.94	\$373.20	\$600.00	\$600.00	\$0.00
01.4130.90.560	EXEC Dues & Subscriptions	\$3,901.10	\$3,842.70	\$4,300.00	\$5,200.00	\$900.00
01.4130.90.580	EXEC Mileage	\$928.47	\$1,471.92	\$2,000.00	\$2,500.00	\$500.00
01.4130.90.605	EXEC Office Supplies	\$6,392.84	\$2,924.98	\$6,000.00	\$6,000.00	\$0.00
01.4130.90.611	EXEC Postage	\$1,379.43	\$773.69	\$1,600.00	\$1,600.00	\$0.00
01.4130.91.240	EXEC Training	\$1,184.93	\$3,353.22	\$2,400.00	\$4,000.00	\$1,600.00
01.4130.91.301	EXEC IT Services	\$24,191.20	\$18,316.23	\$26,000.00	\$34,900.00	\$8,900.00
01.4130.91.302	EXEC Computer Equip/Software	\$5,772.77	\$259.51	\$1,000.00	\$4,000.00	\$3,000.00
01.4130.91.341	EXEC Town Website	\$2,605.00	\$2,315.25	\$2,700.00	\$2,700.00	\$0.00
01.4130.91.760	EXEC Budget Committee Expens	\$927.22	\$0.00	\$1,100.00	\$1,100.00	\$0.00
	Executive Budget	\$192,144.34	\$154,987.18	\$209,800.00	\$229,700.00	\$19,900.00
01.4153.20.320	LEGAL Services	\$23,869.48	\$6,382.96	\$45,000.00	\$40,000.00	-\$5,000.00
	Legal	\$23,869.48	\$6,382.96	\$45,000.00	\$40,000.00	-\$5,000.00
01.4155.20.210	PERS Health Insurance	\$188,597.74	\$178,010.11	\$255,000.00	\$270,000.00	\$15,000.00
01.4155.20.211	PERS Dental Insurance	\$16,485.32	\$15,199.52	\$25,000.00	\$23,500.00	-\$1,500.00
01.4155.20.212	PERS Health Reimbursement Accour	\$7,758.62	\$8,280.09	\$35,000.00	\$35,000.00	\$0.00
01.4155.20.215	PERS Group Life/STD/LTD	\$13,488.70	\$10,642.21	\$15,000.00	\$15,000.00	\$0.00
01.4155.20.220	PERS Social Security	\$61,377.93	\$52,469.58	\$62,000.00	\$75,000.00	\$13,000.00
01.4155.20.225	PERS Medicare	\$25,077.32	\$21,428.12	\$27,000.00	\$32,500.00	\$5,500.00
01.4155.20.230	PERS Employee Retirement	\$83,155.11	\$69,445.24	\$100,000.00	\$113,000.00	\$13,000.00
01.4155.20.231	PERS Police Retirement	\$214,898.54	\$180,263.73	\$235,000.00	\$246,000.00	\$11,000.00
01.4155.20.232	PERS Fire Retirement	\$26,948.72	\$23,768.61	\$36,000.00	\$36,000.00	\$0.00

01.4155.20.233	PERS TA Retirement	\$10,951.49	\$9,717.08	\$12,700.00	\$13,400.00	\$700.00
01.4155.20.250	PERS Unemployment Compensati	\$1,343.59	\$672.87	\$3,500.00	\$2,000.00	-\$1,500.00
01.4155.20.260	PERS Workers Compensation	\$27,418.50	\$20,858.68	\$32,000.00	\$35,000.00	\$3,000.00
01.4155.20.310	PERS HRA & FSA Fees	\$0.00	\$8.25	\$100.00	\$100.00	\$0.00
	Personnel	\$677,501.58	\$590,764.09	\$838,300.00	\$896,500.00	\$58,200.00
01.4191.10.240	PZ PB Training	\$160.00	\$0.00	\$200.00	\$200.00	\$0.00
01.4191.10.301	PZ PB IT Services	\$158.00	\$162.00	\$200.00	\$200.00	\$0.00
01.4191.10.310	PZ PB Minutes Transcription	\$1,047.47	\$0.00	\$1,200.00	\$1,200.00	\$0.00
01.4191.10.320	PZ PB Legal Expense	\$1,210.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
01.4191.10.330	PZ PB Contracted Services	\$2,850.00	\$5,160.00	\$6,300.00	\$6,300.00	\$0.00
01.4191.10.331	PZ PB Master Plan / CIP	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
01.4191.10.341	PZ PB Computer/Software	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
01.4191.10.540	PZ PB Advertising	\$0.00	\$124.40	\$1,300.00	\$1,300.00	\$0.00
01.4191.10.560	PZ PB Dues & Publications	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
01.4191.10.605	PZ PB Supplies	\$45.46	\$0.00	\$300.00	\$200.00	-\$100.00
01.4191.10.611	PZ PB Postage	\$261.39	\$0.53	\$400.00	\$400.00	\$0.00
01.4191.30.310	PZ ZBA Minutes Transcription	\$248.85	\$0.00	\$400.00	\$400.00	\$0.00
01.4191.30.320	PZ ZBA Legal Expense	\$1,073.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
01.4191.30.330	PZ ZBA Zoning Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01.4191.30.540	PZ ZBA Advertising	\$1,119.60	\$964.10	\$1,000.00	\$1,000.00	\$0.00
01.4191.30.560	PZ ZBA Dues, Training, Filing Fees	\$12.58	\$0.00	\$200.00	\$200.00	\$0.00
01.4191.30.605	PZ ZBA Supplies	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
01.4191.30.611	PZ ZBA Postage	\$259.44	\$109.95	\$350.00	\$350.00	\$0.00
	Planning and Zoning Board	\$8,445.79	\$6,520.98	\$15,100.00	\$15,001.00	-\$99.00
01.4194.10.110	GGB Custodian Salary	\$2,181.48	\$2,266.41	\$5,000.00	\$3,600.00	-\$1,400.00
01.4194.10.411	GGB Sewer	\$154.82	\$123.87	\$200.00	\$200.00	\$0.00
01.4194.10.412	GGB Water	\$188.90	\$180.75	\$200.00	\$200.00	\$0.00
01.4194.10.435	GGB Repairs and Maintenance	\$4,031.99	\$2,283.74	\$6,000.00	\$5,000.00	-\$1,000.00
01.4194.10.610	GGB Custodial Supplies	\$76.88	\$71.94	\$500.00	\$600.00	\$100.00
01.4194.10.621	GGB Heat/Gas	\$3,779.25	\$2,974.01	\$3,900.00	\$3,900.00	\$0.00
01.4194.10.622	GGB Electricity	\$4,716.37	\$4,005.88	\$5,500.00	\$6,200.00	\$700.00
	General Gov't Buildings	\$15,129.69	\$11,906.60	\$21,300.00	\$19,700.00	-\$1,600.00

01.4196.10.480	Property Insurance	\$62,379.00	\$51,083.37	\$55,000.00	\$74,984.00	\$19,984.00
	Cemetery	\$62,379.00	\$51,083.37	\$55,000.00	\$74,984.00	\$19,984.00
01.4196.10.480	Property Insurance	\$62,379.00	\$51,083.37	\$55,000.00	\$74,984.00	\$19,984.00
	Insurance	\$62,379.00	\$51,083.37	\$55,000.00	\$74,984.00	\$19,984.00
01.4197.10.560	ARA Adv. & Regional Assoc.	\$5,242.00	\$5,648.00	\$5,500.00	\$6,100.00	\$600.00
	Advertising & Regional Assc.	\$5,242.00	\$5,648.00	\$5,500.00	\$6,100.00	\$600.00
01.4215.20.390	AMB Ambulance Service	\$225,081.00	\$175,275.75	\$234,000.00	\$0.00	-\$234,000.00
	Ambulance	\$225,081.00	\$175,275.75	\$234,000.00	\$0.00	-\$234,000.00
01.4240.10.110	BI Bldg Insp / Code Enforcement Sal	\$65,004.10	\$54,277.30	\$69,000.00	\$70,791.00	\$1,791.00
01.4240.10.120	Multi Dept Admin Salary	\$10,313.31	\$6,594.88	\$9,000.00	\$8,412.00	-\$588.00
01.4240.10.240	BI Vehicle Repairs	\$1,032.47	\$1,289.67	\$1,500.00	\$1,200.00	-\$300.00
01.4240.10.341	BI Computers/Software	\$1,320.00	\$1,349.00	\$1,600.00	\$0.00	-\$1,600.00
01.4240.10.531	BI Cell Phone	\$420.00	\$350.00	\$500.00	\$500.00	\$0.00
01.4240.10.560	BI Dues and Subscriptions	\$310.00	\$220.00	\$250.00	\$250.00	\$0.00
01.4240.10.580	BI Seminars/Training	\$105.00	\$215.00	\$200.00	\$300.00	\$100.00
01.4240.10.605	BI Supplies	\$329.54	\$50.00	\$500.00	\$500.00	\$0.00
01.4240.10.611	BI Postage	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
	Building Inp / Code Enforcement	\$78,834.42	\$64,345.85	\$82,650.00	\$82,053.00	-\$597.00
01.4290.10.130	EM Salaries	\$3,000.00	\$2,570.00	\$3,200.00	\$3,200.00	\$0.00
01.4290.10.301	EM Emergency Operation Plan Upda	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
01.4290.10.330	EM Contracted Services	\$0.00	\$1,347.50	\$2,200.00	\$2,200.00	\$0.00
01.4290.10.431	EM Communications	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
01.4290.10.433	EM Generator	\$2,724.00	\$4,850.90	\$6,500.00	\$6,500.00	\$0.00
01.4290.10.580	EM Training	\$90.00	\$0.00	\$500.00	\$500.00	\$0.00
01.4290.10.750	EM Equipment	\$29.39	\$0.00	\$300.00	\$300.00	\$0.00
	Emergency Management	\$5,843.39	\$8,768.40	\$13,700.00	\$17,700.00	\$4,000.00
01.4411.10.100	HA Health Salaries	\$5,000.04	\$4,260.01	\$5,200.00	\$0.00	-\$5,200.00

01.4411.10.301	HA IT Services	\$79.00	\$60.75	\$100.00	\$100.00	\$0.00
01.4411.10.560	HA Dues & Misc	\$130.00	\$90.00	\$250.00	\$250.00	\$0.00
01.4411.10.580	HA Training & Mileage	\$0.00	\$35.00	\$250.00	\$250.00	\$0.00
01.4411.11.343	HA Equipment	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
01.4411.11.531	HA Cell Phone	\$447.60	\$220.00	\$500.00	\$500.00	\$0.00
	Health Officer	\$5,656.64	\$4,665.76	\$6,500.00	\$1,300.00	-\$5,200.00
01.4441.10.110	WEL Welfare Salaries	\$8,557.07	\$8,318.51	\$9,600.00	\$10,500.00	\$900.00
01.4441.10.130	WEL Welfare Overtime	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
01.4441.10.341	WEL Computers/Software	\$305.76	\$0.00	\$300.00	\$300.00	\$0.00
01.4441.10.560	WEL Dues & Publications	\$45.00	\$45.00	\$150.00	\$150.00	\$0.00
01.4441.10.611	WEL Postage	\$34.40	\$4.12	\$50.00	\$50.00	\$0.00
	Welfare Admin	\$8,942.23	\$8,367.63	\$10,200.00	\$11,100.00	\$900.00
01.4442.10.800	WDA Miscellaneous	\$556.35	\$470.11	\$2,300.00	\$2,300.00	\$0.00
01.4442.10.810	WDA Rent	\$2,219.87	\$4,446.07	\$15,000.00	\$14,500.00	-\$500.00
01.4442.10.820	WDA Food	\$383.62	\$257.30	\$1,200.00	\$1,200.00	\$0.00
01.4442.10.830	WDA Electricity	\$734.32	\$391.67	\$2,000.00	\$2,500.00	\$500.00
01.4442.10.850	WDA Heat/Utilities	\$1,044.64	\$0.00	\$2,500.00	\$2,500.00	\$0.00
01.4442.10.860	WDA Medical	\$229.00	\$0.00	\$300.00	\$300.00	\$0.00
01.4442.10.870	WDA Burials	\$0.00	\$750.00	\$1,500.00	\$1,500.00	\$0.00
	Welfare Expenses	\$5,167.80	\$6,315.15	\$24,800.00	\$24,800.00	\$0.00
01.4445.10.330	WEL Social Services	\$24,500.00	\$24,500.00	\$25,000.00	\$25,000.00	\$0.00
	Social Services	\$24,500.00	\$24,500.00	\$25,000.00	\$25,000.00	\$0.00
01.4520.10.320	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
01.4520.20.110	P&R Maintenance Person Salar	\$18,908.20	\$11,690.71	\$20,000.00	\$15,450.00	-\$4,550.00
01.4520.20.411	P&R Sewer	\$535.32	\$222.97	\$600.00	\$600.00	\$0.00
01.4520.20.412	P&R Water	\$620.74	\$493.43	\$700.00	\$700.00	\$0.00
01.4520.20.435	P&R Building Repairs/Maint.	\$10,950.71	\$9,087.45	\$11,200.00	\$10,000.00	-\$1,200.00
01.4520.20.463	P&R Equipment Repairs/Maint.	\$529.84	\$0.00	\$1,200.00	\$1,200.00	\$0.00
01.4520.20.530	P&R Telephone/Modem	\$425.00	\$0.00	\$500.00	\$500.00	\$0.00
01.4520.20.610	P&R General Supplies	\$3,936.54	\$1,555.61	\$4,000.00	\$3,000.00	-\$1,000.00

01.4520.20.621	P&R Heat	\$5,181.34	\$3,631.21	\$5,500.00	\$5,500.00	\$0.00
01.4520.20.622	P&R Electricity	\$16,577.65	\$16,108.11	\$14,800.00	\$23,000.00	\$8,200.00
01.4520.20.702	P&R Landscape Maintenance	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
01.4520.20.760	P&R Programs	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
	Parks & Recreation	\$73,665.34	\$58,789.49	\$76,900.00	\$78,350.00	\$1,450.00
01.4583.10.690	PP Flags	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
	Patriotic	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
01.4589.90.390	PP Old Home Day	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
01.4589.90.391	PP Christmas In Suncook	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
	Patriotic	\$0.00	\$2,000.00	\$2,300.00	\$2,300.00	\$0.00
01.4611.10.110	CONS Training	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
	Conservation	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
01.4619.10.435	OAMH Maintenance	\$0.00	\$50.97	\$130.00	\$130.00	\$0.00
01.4619.10.530	OAMH Telephone/Modem	\$949.63	\$748.06	\$950.00	\$950.00	\$0.00
01.4619.10.610	OAMH Custodial Supplies	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
01.4619.10.622	OAMH Electricity	\$230.45	\$181.47	\$270.00	\$270.00	\$0.00
	Old Allenstown Meeting House	\$1,180.08	\$980.50	\$1,400.00	\$1,400.00	\$0.00
01.4652.10.110	EDV Economic Development	\$10,881.56	\$4,195.35	\$5,000.00	\$6,000.00	\$1,000.00
	Economic Development	\$10,881.56	\$4,195.35	\$5,000.00	\$6,000.00	\$1,000.00
01.4723.10.981	DS Interest on TAN's	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
	Debt	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
01.4902.11.752	CAP Highway Vehicles	\$67,977.33	\$66,973.62	\$68,000.00	\$68,000.00	\$0.00
01.4902.15.752	CAP Fire Vehicles	\$83,844.90	\$0.00	\$25,000.00	\$25,000.00	\$0.00
01.4902.18.752	CAP Police Vehicles	\$43,634.00	\$26,093.30	\$42,000.00	\$48,000.00	\$6,000.00
	Capital Budget	\$195,456.23	\$93,066.92	\$135,000.00	\$141,000.00	\$6,000.00
01.4909.10.700	Capital Assets	\$4,933.09	\$0.00	\$0.00	\$0.00	\$0.00

01.4909.10.745	CAP Computer Replacement	\$10,080.00	\$8,315.00	\$10,080.00	\$10,080.00	\$0.00
	Capital Budget	\$15,013.09	\$8,315.00	\$10,080.00	\$10,080.00	\$0.00
01.4915.10.000	To Capital Reserve Fund	\$244,900.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
	To Capital Reserve	\$244,900.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00