

Account	Function	Description	FY 2019 Adopted	2019 Actuals	2020 Proposed Budget	\$\$ Inc(Dec)	% Inc(Dec)
01.4130.10.100	4130	EXEC Selectmen's Salaries	\$5,600	\$3,058	\$5,600	\$0	0.00%
01.4130.10.310	4130	EXEC Minutes Transcription	\$4,900	\$2,863	\$4,900	\$0	0.00%
01.4130.10.605	4130	EXEC Trustee of Trust Funds	\$500	\$34	\$500	\$0	0.00%
01.4130.20.110	4130	EXEC Administrative Salaries	\$125,000	\$97,027	\$128,000	\$3,000	2.40%
01.4130.20.130	4130	EXEC Admin Overtime	\$400	\$0	\$400	\$0	0.00%
01.4130.30.550	4130	EXEC Town Report printing	\$4,000	\$3,683	\$4,000	\$0	0.00%
01.4130.90.430	4130	EXEC Copier Lease	\$1,850	\$1,305	\$1,850	\$0	0.00%
01.4130.90.530	4130	EXEC Telephone/Modem	\$3,500	\$1,471	\$3,500	\$0	0.00%
01.4130.90.531	4130	EXEC Cell Phones	\$630	\$385	\$600	-\$30	-4.76%
01.4130.90.540	4130	EXEC Advertising	\$1,000	\$195	\$800	-\$200	-20.00%
01.4130.90.560	4130	EXEC Dues & Subscriptions	\$4,500	\$3,531	\$4,300	-\$200	-4.44%
01.4130.90.580	4130	EXEC Mileage	\$1,100	\$534	\$1,100	\$0	0.00%
01.4130.90.605	4130	EXEC Office Supplies	\$5,500	\$4,886	\$5,500	\$0	0.00%
01.4130.90.611	4130	EXEC Postage	\$1,800	\$1,540	\$1,800	\$0	0.00%
01.4130.91.240	4130	EXEC Training	\$2,400	\$1,792	\$2,400	\$0	0.00%
01.4130.91.301	4130	EXEC IT Services	\$23,160	\$17,137	\$23,200	\$40	0.17%
01.4130.91.302	4130	EXEC Computer Equip/Software	\$1,000	\$0	\$500	-\$500	-50.00%
01.4130.91.341	4130	EXEC Town Website	\$2,450	\$2,400	\$2,500	\$50	2.04%
01.4130.91.760	4130	EXEC Budget Committee Expens	\$820	\$589	\$800	-\$20	-2.44%
01.4153.20.320	4153	LEGAL Services	\$50,000	\$42,367	\$60,000	\$10,000	20.00%
01.4155.20.210	4155	PERS Health Insurance	\$250,000	\$174,609	\$240,000	-\$10,000	-4.00%
01.4155.20.211	4155	PERS Dental Insurance	\$22,600	\$15,927	\$21,000	-\$1,600	-7.08%
01.4155.20.212	4155	PERS Health Reimbursement Accoun	\$38,500	\$4,824	\$38,000	-\$500	-1.30%
01.4155.20.215	4155	PERS Group Life/STD/LTD	\$15,000	\$10,216	\$14,000	-\$1,000	-6.67%
01.4155.20.220	4155	PERS Social Security	\$58,500	\$39,767	\$54,000	-\$4,500	-7.69%
01.4155.20.225	4155	PERS Medicare	\$22,500	\$17,504	\$23,000	\$500	2.22%
01.4155.20.230	4155	PERS Employee Retirement	\$60,000	\$43,913	\$59,000	-\$1,000	-1.67%
01.4155.20.231	4155	PERS Police Retirement	\$178,300	\$144,531	\$190,000	\$11,700	6.56%
01.4155.20.232	4155	PERS Fire Retirement	\$20,500	\$14,826	\$20,000	-\$500	-2.44%
01.4155.20.233	4155	PERS TA Retirement	\$9,300	\$7,757	\$9,500	\$200	2.15%
01.4155.20.250	4155	PERS Unemployment Compensati	\$0	\$0	\$4,000	\$4,000	
01.4155.20.260	4155	PERS Workers Compensation	\$52,200	\$26,698	\$42,000	-\$10,200	-19.54%
01.4155.20.310	4155	PERS HRA & FSA Fees	\$1,000	\$25	\$200	-\$800	-80.00%
01.4194.10.110	4194	GGB Custodian Salary	\$5,900	\$1,964	\$5,000	-\$900	-15.25%
01.4194.10.411	4194	GGB Sewer	\$250	\$90	\$250	\$0	0.00%
01.4194.10.412	4194	GGB Water	\$250	\$148	\$250	\$0	0.00%
01.4194.10.435	4194	GGB Repairs and Maintenance	\$10,000	\$3,661	\$9,000	-\$1,000	-10.00%
01.4194.10.610	4194	GGB Custodial Supplies	\$500	\$360	\$500	\$0	0.00%
01.4194.10.621	4194	GGB Heat/Gas	\$5,000	\$2,714	\$5,000	\$0	0.00%
01.4194.10.622	4194	GGB Electricity	\$6,000	\$3,895	\$6,000	\$0	0.00%
01.4195.10.610	4195	CEM Cemetery Expense	\$1	\$0	\$10	\$9	900.00%
01.4196.10.480	4196	Property Insurance	\$56,620	\$61,297	\$66,960	\$10,340	18.26%
01.4197.10.560	4197	ARA Adv. & Regional Assoc.	\$4,960	\$4,983	\$5,100	\$140	2.82%
01.4215.20.390	4215	AMB Ambulance Service	\$118,200	\$88,622	\$174,410	\$56,210	47.55%
01.4240.10.120	4240	BI Admin PT Salary	\$16,000	\$12,087	\$15,000	-\$1,000	-6.25%
01.4240.10.330	4240	BI Building Inspector Contracted Serv	\$25,000	\$10,263	\$25,000	\$0	0.00%
01.4240.10.341	4240	BI Computers/Software	\$1,500	\$1,249	\$1,350	-\$150	-10.00%
01.4240.10.560	4240	BI Dues and Subscriptions	\$250	\$0	\$250	\$0	0.00%
01.4240.10.580	4240	BI Seminars/Training	\$200	\$0	\$200	\$0	0.00%
01.4240.10.605	4240	BI Supplies	\$500	\$100	\$500	\$0	0.00%
01.4240.10.611	4240	BI Postage	\$200	\$0	\$200	\$0	0.00%
01.4290.10.130	4290	EM Salaries	\$0	\$0	\$3,000	\$3,000	
01.4290.10.431	4290	EM Communications	\$1,000	\$0	\$1,000	\$0	0.00%

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01.4290.10.433	4290	EM Generator	\$5,000	\$3,733	\$5,000	\$0	0.00%
01.4290.10.434	4290	EM Rivergauge Maintenance	\$3,200	\$3,200	\$3,200	\$0	0.00%
01.4290.10.580	4290	EM Training	\$750	\$69	\$500	-\$250	-33.33%
01.4290.10.750	4290	EM Equipment	\$400	\$0	\$300	-\$100	-25.00%
01.4312.60.330	4312	HWY SW Administration	\$15,000	\$5,767	\$13,000	-\$2,000	-13.33%
01.4312.60.350	4312	HWY SW Testing	\$6,000	\$2,613	\$4,000	-\$2,000	-33.33%
01.4312.60.360	4312	HWY SW Maintenance	\$8,000	\$6,604	\$8,000	\$0	0.00%
01.4312.60.390	4312	HWY SW Engineering	\$10,000	\$9,211	\$8,500	-\$1,500	-15.00%
01.4316.30.622	4316	SL Street Lights	\$16,000	\$11,343	\$15,500	-\$500	-3.13%
01.4324.10.110	4324	SWD Solid Waste Salaries	\$9,000	\$8,941	\$10,500	\$1,500	16.67%
01.4324.10.438	4324	SWD Maintenance Expense	\$300	\$0	\$250	-\$50	-16.67%
01.4324.10.560	4324	SWD Dues and Subscriptions	\$400	\$553	\$400	\$0	0.00%
01.4324.10.610	4324	SWD General Supplies	\$300	\$75	\$250	-\$50	-16.67%
01.4324.30.421	4324	SWD Collection	\$115,000	\$86,561	\$118,500	\$3,500	3.04%
01.4324.40.421	4324	SWD Disposal	\$70,000	\$53,829	\$72,000	\$2,000	2.86%
01.4411.10.100	4411	HA Health Salaries	\$5,000	\$5,000	\$5,000	\$0	0.00%
01.4411.10.301	4411	HA IT Services	\$200	\$30	\$200	\$0	0.00%
01.4411.10.560	4411	HA Dues & Misc	\$150	\$220	\$150	\$0	0.00%
01.4411.10.580	4411	HA Training & Mileage	\$350	\$0	\$400	\$50	14.29%
01.4411.11.343	4411	HA Equipment	\$250	\$0	\$250	\$0	0.00%
01.4411.11.531	4411	HA Cell Phone	\$500	\$245	\$500	\$0	0.00%
01.4414.10.610	4414	HLTH ACO Misc. Supplies	\$200	\$0	\$150	-\$50	-25.00%
01.4441.10.110	4441	WEL Welfare Salaries	\$5,330	\$4,356	\$5,500	\$170	3.19%
01.4441.10.130	4441	WEL Welfare Overtime	\$100	\$0	\$100	\$0	0.00%
01.4441.10.341	4441	WEL Computers/Software	\$300	\$275	\$300	\$0	0.00%
01.4441.10.560	4441	WEL Dues & Publications	\$150	\$135	\$180	\$30	20.00%
01.4441.10.611	4441	WEL Postage	\$70	\$22	\$70	\$0	0.00%
01.4442.10.800	4442	WDA Miscellaneous	\$2,500	\$1,126	\$2,500	\$0	0.00%
01.4442.10.810	4442	WDA Rent	\$29,000	\$12,950	\$22,000	-\$7,000	-24.14%
01.4442.10.820	4442	WDA Food	\$500	\$766	\$1,000	\$500	100.00%
01.4442.10.830	4442	WDA Electricity	\$2,000	\$1,259	\$2,000	\$0	0.00%
01.4442.10.850	4442	WDA Heat/Utilities	\$2,500	\$991	\$2,500	\$0	0.00%
01.4442.10.860	4442	WDA Medical	\$350	\$740	\$350	\$0	0.00%
01.4442.10.870	4442	WDA Burials	\$2,150	\$1,500	\$2,100	-\$50	-2.33%
01.4445.10.330	4445	WEL Social Services	\$22,210	\$21,710	\$23,000	\$790	3.56%
01.4520.10.320	4520	P&R Boys and Girls Club	\$16,000	\$16,000	\$16,000	\$0	0.00%
01.4520.20.110	4520	P&R Maintenance Person Salar	\$13,700	\$10,280	\$14,000	\$300	2.19%
01.4520.20.411	4520	P&R Sewer	\$600	\$470	\$700	\$100	16.67%
01.4520.20.412	4520	P&R Water	\$800	\$743	\$800	\$0	0.00%
01.4520.20.435	4520	P&R Building Repairs/Maint.	\$7,000	\$4,355	\$7,000	\$0	0.00%
01.4520.20.463	4520	P&R Equipment Repairs/Maint.	\$1,000	\$1,260	\$1,600	\$600	60.00%
01.4520.20.530	4520	P&R Telephone/Modem	\$530	\$350	\$530	\$0	0.00%
01.4520.20.540	4520	P&R Advertising	\$100	\$0	\$100	\$0	0.00%
01.4520.20.605	4520	P&R Office Supplies	\$50	\$0	\$50	\$0	0.00%
01.4520.20.610	4520	P&R General Supplies	\$2,000	\$1,072	\$2,000	\$0	0.00%
01.4520.20.621	4520	P&R Heat	\$6,500	\$4,503	\$6,300	-\$200	-3.08%
01.4520.20.622	4520	P&R Electricity	\$13,000	\$9,308	\$13,900	\$900	6.92%
01.4520.20.702	4520	P&R Landscape Maintenance	\$1,000	\$169	\$800	-\$200	-20.00%
01.4583.10.690	4583	PP Flags	\$50	\$0	\$50	\$0	0.00%
01.4589.90.390	4589	PP Old Home Day	\$2,000	\$2,000	\$2,000	\$0	0.00%
01.4589.90.391	4589	PP Christmas In Suncook	\$300	\$0	\$300	\$0	0.00%
01.4611.10.110	4611	CONS Training	\$1	\$0	\$10	\$9	900.00%
01.4619.10.435	4619	OAMH Maintenance	\$150	\$69	\$150	\$0	0.00%

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01.4619.10.530	4619	OAMH Telephone/Modem	\$850	\$575	\$900	\$50	5.88%
01.4619.10.610	4619	OAMH Custodial Supplies	\$50	\$8	\$50	\$0	0.00%
01.4619.10.622	4619	OAMH Electricity	\$250	\$155	\$300	\$50	20.00%
01.4652.10.110	4652	EDV Economic Development	\$900	\$2,067	\$3,000	\$2,100	233.33%
01.4723.10.981	4723	DS Interest on TAN's	\$15,000	\$0	\$15,000	\$0	0.00%
01.4902.11.752	4902	CAP Highway Vehicles	\$67,000	\$56,048	\$68,000	\$1,000	1.49%
01.4902.15.752	4902	CAP Fire Vehicles	\$84,000	\$84,000	\$84,000	\$0	0.00%
01.4902.18.752	4902	CAP Police Vehicles	\$37,500	\$36,876	\$38,000	\$500	1.33%
01.4909.10.700	4909	Capital Assets - SW AssetMgmt	\$0	\$12,619	\$0		
01.4909.10.745	4909	CAP Computer Replacement	\$8,430	\$6,550	\$8,430		
			\$1,832,762	\$1,370,126	\$1,898,050	\$65,288	3.56%
01.4915.10.000	4915	To Capital Reserve Fund	151,932	151,682	0		