

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference
01.4130.10.100	EXEC Selectmen's Salaries	\$5,662.89	\$5,400.00	\$5,600	\$200.00	3.70%
01.4130.10.310	EXEC Minutes Transcription	\$3,355.66	\$4,644.00	\$4,900	\$256.00	5.51%
01.4130.10.605	EXEC Trustee of Trust Funds	\$262.50	\$700.00	\$500	(\$200.00)	-28.57%
01.4130.20.110	EXEC Administrative Salaries	\$115,534.39	\$116,711.00	\$125,000	\$8,289.00	7.10%
01.4130.20.130	EXEC Admin Overtime	\$383.83	\$0.00	\$400	\$400.00	#DIV/0!
01.4130.30.550	EXEC Town Report printing	\$3,942.13	\$4,000.00	\$4,000	\$0.00	0.00%
01.4130.90.430	EXEC Copier Lease	\$1,621.71	\$1,850.00	\$1,850	\$0.00	0.00%
01.4130.90.530	EXEC Telephone/Modem	\$3,132.18	\$3,500.00	\$3,500	\$0.00	0.00%
01.4130.90.531	EXEC Cell Phones	\$735.09	\$625.00	\$630	\$5.00	0.80%
01.4130.90.540	EXEC Advertising	\$705.44	\$1,500.00	\$1,000	(\$500.00)	-33.33%
01.4130.90.560	EXEC Dues & Subscriptions	\$4,275.19	\$4,500.00	\$4,500	\$0.00	0.00%
01.4130.90.580	EXEC Mileage	\$851.01	\$1,250.00	\$1,100	(\$150.00)	-12.00%
01.4130.90.605	EXEC Office Supplies	\$6,366.99	\$5,500.00	\$5,500	\$0.00	0.00%
01.4130.90.611	EXEC Postage	\$1,769.37	\$2,000.00	\$1,800	(\$200.00)	-10.00%
01.4130.91.240	EXEC Training	\$1,922.84	\$1,000.00	\$2,400	\$1,400.00	140.00%
01.4130.91.301	EXEC IT Services	\$20,047.92	\$23,159.00	\$23,160	\$1.00	0.00%
01.4130.91.302	EXEC Computer Equip/Software	\$2,136.91	\$1,000.00	\$1,000	\$0.00	0.00%
01.4130.91.750	EXEC Website Design/Maint	\$2,062.50	\$2,375.00	\$2,450	\$75.00	3.16%
01.4130.91.760	EXEC Budget Committee Expens	\$708.84	\$820.00	\$820	\$0.00	0.00%
EXECUTIVE			\$180,534.00	\$190,110	\$9,576	5.30%