

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4150.10.110	FIN Finance Director Salary	\$53,721.92	\$66,144.00	\$69,920	\$3,776.00	5.71%	
01.4150.10.330	FIN Contracted Services	\$7,667.27	\$0.00	\$0	\$0.00	0.00%	
01.4150.10.341	FIN Computers/Software	\$3,738.87	\$4,638.00	\$4,640	\$2.00	0.04%	
01.4150.10.342	FIN Payroll Processing	\$8,117.02	\$9,850.00	\$7,000	(\$2,850.00)	-28.93%	
01.4150.10.560	FIN Dues/Subscription/Confer	\$315.86	\$500.00	\$500	\$0.00	0.00%	
01.4150.17.000	FIN Bank Fees	\$0.00	\$0.00	\$100	\$100.00	#DIV/0!	
01.4150.17.110	FIN MA Municipal Agent Salaries	\$50,939.76	\$54,174.00	\$0.00	(\$54,174.00)	-100.00%	
01.4150.17.341	FIN MA Computer/Software	\$5,011.50	\$5,250.00	\$0.00	(\$5,250)	#DIV/0!	
01.4150.17.611	FIN MA Postage	\$297.81	\$1,300.00	\$300	(\$1,000.00)	-76.92%	
01.4150.20.330	FIN Audit	\$25,525.05	\$27,000.00	\$20,000	(\$7,000.00)	-25.93%	
01.4150.50.100	FIN Treasurers Salaries	\$3,558.00	\$3,600.00	\$3,600	\$0.00	0.00%	
01.4150.50.605	FIN Treasurer's Office Suppl	\$76.13	\$150.00	\$0	(\$150.00)	-100.00%	
FINANCE			\$172,606.00	\$106,060	(\$66,546)	-38.55%	\$106,060