

Account	Description	2016 Actuals	2017 Actuals	16/17 AVG	2018 Budget	2019 Preliminary Budget	\$\$ Diff 18-19 Budgets	% Diff 18-19 Budgets
01.4140.10.110	ER Town Clerk Salaries	\$5,211.80	\$5,154.72	\$5,183.26	\$45,838.00	52,100	\$6,262.00	13.66%
01.4140.10.341	ER Computer/Software	\$745.98	\$0.00	\$372.99	\$5,250.00	5,250	\$0.00	0.00%
01.4140.10.560	ER Dues/Conferences	\$744.00	\$332.81	\$538.41	\$750.00	1,000	\$250.00	33.33%
01.4140.10.610	ER Supplies	\$909.01	\$874.66	\$891.84	\$400.00	900	\$500.00	125.00%
01.4140.20.110	ER Supervisors of the Checkl	\$4,114.68	\$3,244.32	\$3,679.50	\$3,245.00	3,250	\$5.00	0.15%
01.4140.20.301	ER Voting Mach Updates	\$225.00	\$225.00	\$225.00	\$250.00	250	\$0.00	0.00%
01.4140.20.540	ER Advertising	\$0.00	\$0.00	\$0.00	\$50.00	50	\$0.00	0.00%
01.4140.30.100	ER Ballot Clerks Salaries	\$3,375.00	\$600.00	\$1,987.50	\$1,800.00	1,800	\$0.00	0.00%
01.4140.30.310	ER Minutes Transcription	\$235.00	\$250.00	\$242.50	\$250.00	250	\$0.00	0.00%
01.4140.30.550	ER Election Printing	\$4,411.00	\$2,783.80	\$3,597.40	\$5,000.00	5,000	\$0.00	0.00%
01.4140.30.610	ER Election Supplies	\$1,190.61	\$0.00	\$595.31	\$1,200.00	1,200	\$0.00	0.00%
01.4140.30.611	ER Postage	\$526.29	\$117.00	\$321.65	\$1,300.00	1,400	\$100.00	7.69%
01.4140.30.750	ER Booths	\$0.00	\$0.00	\$0.00	\$1,000.00	1,000	\$0.00	0.00%
01.4140.31.100	ER Moderator Salary	\$750.00	\$450.00	\$600.00	\$600.00	600	\$0.00	0.00%
01.4150.10.110	FIN Finance Director Salary	\$46,592.07	\$60,851.77	\$53,721.92	\$66,144.00	69,920	\$3,776.00	5.71%
01.4150.10.330	FIN Contracted Services	\$4,913.69	\$10,420.85	\$7,667.27	\$0.00	0	\$0.00	#DIV/0!
01.4150.10.341	FIN Computers/Software	\$1,689.73	\$5,788.00	\$3,738.87	\$4,638.00	4,640	\$2.00	0.04%
01.4150.10.342	FIN Payroll Processing	\$9,385.59	\$6,848.45	\$8,117.02	\$9,850.00	7,000	(\$2,850.00)	-28.93%
01.4150.10.560	FIN Dues/Subsription/Confer	\$207.71	\$424.00	\$315.86	\$500.00	500	\$0.00	0.00%
01.4150.17.000	FIN Bank Fees	\$0.00	\$0.00	\$0.00	\$0.00	100	\$100.00	#DIV/0!
01.4150.17.611	FIN MA Postage	\$350.18	\$245.43	\$297.81	\$300.00	300	\$0.00	0.00%
01.4150.20.330	FIN Audit	\$27,140.80	\$23,909.30	\$25,525.05	\$27,000.00	20,000	(\$7,000.00)	-25.93%
01.4150.40.110	FIN TAX Tax Collector Salari	\$6,716.56	\$6,423.38	\$6,569.97	\$20,537.00	22,400	\$1,863.00	9.07%
01.4150.40.320	FIN TC Lien Releases	\$1,034.37	\$1,290.54	\$1,162.46	\$1,800.00	1,800	\$0.00	0.00%
01.4150.40.330	FIN TC Mortgage Research	\$2,754.00	\$3,570.00	\$3,162.00	\$4,700.00	4,700	\$0.00	0.00%
01.4150.40.341	FIN TC Computers/Software	\$2,570.00	\$2,900.97	\$2,735.49	\$2,702.00	2,800	\$98.00	3.63%
01.4150.40.345	TC Tax Billing Services	\$0.00	\$649.74	\$324.87	\$1,400.00	1,400	\$0.00	0.00%
01.4150.40.560	FIN TC Dues/Subsript./Confe	\$506.00	\$819.32	\$662.66	\$1,000.00	1,000	\$0.00	0.00%
01.4150.40.605	FIN TC Office Supplies	\$725.76	\$931.92	\$828.84	\$100.00	200	\$100.00	100.00%
01.4150.40.611	FIN TC Postage	\$4,051.78	\$4,556.37	\$4,304.08	\$5,900.00	5,900	\$0.00	0.00%
01.4150.50.100	FIN Treasurers Salaries	\$3,823.92	\$3,292.08	\$3,558.00	\$3,600.00	3,600	\$0.00	0.00%
01.4150.50.605	FIN Treasurer's Office Suppl	\$152.25	\$0.00	\$76.13	\$150.00	0	(\$150.00)	-100.00%
01.4152.10.110	FIN ASG Assessing Clerk Sala	\$18,012.55	\$0.00	\$9,006.28	\$21,238.00	0	(\$21,238.00)	-100.00%
01.4152.10.330	FIN ASG Contracted Services	\$38,788.40	\$84,406.46	\$61,597.43	\$61,281.00	32,900	(\$28,381.00)	-46.31%
01.4152.10.341	FIN ASG Computer Software	\$0.00	\$2,514.00	\$1,257.00	\$2,600.00	9,500	\$6,900.00	265.38%
01.4152.10.560	FIN ASG Dues and Subscriptio	\$110.00	\$20.00	\$65.00	\$100.00	0	(\$100.00)	-100.00%
01.4152.10.611	FIN ASG Postage	\$247.46	\$97.46	\$172.46	\$400.00	200	(\$200.00)	-50.00%
	TOTALS	\$192,211.19	\$233,992.35	\$213,101.77	\$302,873.00	262,910	(\$39,963.00)	-13.19%
						302,873		
					\$ over/under 2018 Default		-39,963	
					% over/under 2018 Default		-13.2%	