

BOARD OF FINANCE APPROVED TOWN BUDGET 2012-2013

Approved Budget by Referendum May 15, 2012

	<i>Approved Budget 2011-2012</i>	<i>Adjusted Budget 2011-2012</i>	<i>Bd. Of Selectmen 2012-2013</i>	<i>Approved Bd. Of Finance 2012-2013</i>	<i>Change</i>	<i>% Change</i>
Town Of Madison / Operational Budget	\$ 15,141,428	\$ 15,593,503	\$ 15,596,814	\$ 15,584,814	\$ 443,386	2.93%
Private School Transportation / Health Services	294,802	294,802	300,699	300,699	\$ 5,897	2.00%
Sub Total / Operational and Private Schools	15,436,230	15,888,305	15,897,513	15,885,513	\$ 449,283	2.91%
Health Insurance / Self Funding	1,354,351	1,354,351	1,511,330	1,441,330	\$ 86,979	6.42%
GASB 45 / Post Employee Benefits					\$ -	
Capital Projects	851,555	859,255	1,000,239	985,239	\$ 133,684	15.70%
Capital Maintenance Fund / LOCAP	1,074,864	1,074,864	1,107,110	1,107,110	\$ 32,246	3.00%
Planned and Cycled Maintenance	100,000	100,000	100,000	100,000	\$ -	0.00%
Sub Total / Reserve Funds	3,380,770	3,388,470	3,718,679	3,633,679	\$ 252,909	7.48%
Debt Service / Interest	452,981	205,033	596,625	596,625	\$ 143,644	31.71%
Debt Service / Principal	1,172,000	1,419,948	1,102,000	1,102,000	\$ (70,000)	-5.97%
Sub Total / Debt Service	1,624,981	1,624,981	1,698,625	1,698,625	\$ 73,644	4.53%
Total Town of Madison Requested Budget	\$20,441,981	\$20,901,756	\$21,314,817	\$21,217,817	\$ 775,836	3.80%
Board of Education Approved Budget	\$50,279,058	\$50,279,058	\$50,938,826	\$50,658,826	\$379,769	0.76%
Town and Board of Education Budget	\$70,721,039	\$71,180,814	\$72,253,644	\$71,876,644	\$1,155,605	1.63%

Adjusted Budget includes line transfers as of 3/15/2012

Adjusted Budget includes a special appropriation of \$43,775 for generator at Town Garage

Adjusted Budget includes a special appropriation of \$250,000 for Hurricane Irene

Adjusted Budget includes a special appropriation of \$125,000 for Heart / Hypertension settlement

Adjusted Budget includes a special appropriation of \$41,000 for Prior Year Tax Refunds

Total Special Appropriations \$459,775

2012-2013 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2011-2012

Fiscal Year 2011 - 2012

	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
0001 TOWN LOCAP PROJECTS	\$1,074,864.00	\$1,074,864.00	\$1,107,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,110.00	\$32,246.00	3.00%
1100 BOARD OF SELECTMEN	\$189,936.24	\$194,604.32	\$146,863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,863.00	(\$47,741.32)	-24.53%
1101 TECHNOLOGY	\$175,108.82	\$176,173.54	\$179,270.50	\$0.00	\$0.00	\$0.00	\$0.00	\$179,270.50	\$3,096.96	1.76%
1102 HUMAN RESOURCES	\$72,691.53	\$83,750.00	\$129,073.92	\$0.00	\$0.00	\$0.00	\$0.00	\$129,073.92	\$45,323.92	54.12%
1105 FISCAL SERVICES DEPT	\$243,213.78	\$253,892.53	\$243,806.49	\$0.00	\$0.00	\$0.00	\$0.00	\$243,806.49	(\$10,086.04)	-3.97%
1110 TOWN COUNSEL	\$294,000.00	\$294,000.00	\$294,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$294,000.00	\$0.00	0.00%
1115 TOWN CLERK	\$147,717.42	\$170,004.06	\$164,766.53	\$0.00	\$3,900.00	\$0.00	\$0.00	\$168,666.53	(\$1,337.53)	-0.79%
1120 REGISTRARS	\$54,700.00	\$54,700.00	\$71,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,550.00	\$16,850.00	30.80%
1125 ASSESSOR'S OFFICE	\$207,635.41	\$209,951.91	\$214,863.73	\$0.00	\$0.00	\$0.00	\$0.00	\$214,863.73	\$4,911.82	2.34%
1130 BOARD OF ASSESSMENT	\$675.00	\$342.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$283.00	82.75%
1135 TAX COLLECTOR	\$155,995.45	\$197,801.50	\$157,570.37	\$0.00	\$0.00	\$0.00	\$0.00	\$157,570.37	(\$40,231.13)	-20.34%
1145 COURTS	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
2100 PUBLIC WORKS	\$1,446,069.61	\$1,455,233.52	\$1,430,903.87	\$0.00	\$50,000.00	\$0.00	\$0.00	\$1,480,903.87	\$25,670.35	1.76%
2101 HIGHWAY	\$1,134,710.00	\$1,868,610.00	\$1,134,710.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$1,159,710.00	(\$708,900.00)	-37.94%
2102 MAINTENANCE	\$1,204,669.71	\$1,262,525.66	\$1,281,328.08	\$0.00	\$21,138.00	\$0.00	\$0.00	\$1,302,466.08	\$39,940.42	3.16%
2103 LANDFILL	\$154,878.00	\$124,278.00	\$155,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,659.00	\$31,381.00	25.25%
2104 TOWN CAMPUS OPERATIONS	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$56,500.00	\$1,500.00	2.73%
3100 POLICE SERVICES	\$2,825,455.86	\$2,899,910.04	\$2,851,634.60	\$0.00	(\$8,536.00)	\$0.00	\$0.00	\$2,843,098.60	(\$56,811.44)	-1.96%
3110 ANIMAL CONTROL	\$50,335.44	\$53,729.24	\$51,994.80	\$0.00	\$0.00	\$0.00	\$0.00	\$51,994.80	(\$1,734.44)	-3.23%
3120 COMMUNICATIONS	\$536,312.67	\$587,942.68	\$538,251.64	\$0.00	\$18,000.00	\$0.00	\$0.00	\$556,251.64	(\$31,691.04)	-5.39%
3130 FIRE, AMB & CIVIL PREP	\$1,130,990.74	\$1,416,052.74	\$1,146,057.94	\$0.00	\$145,160.00	(\$15,000.00)	\$0.00	\$1,276,217.94	(\$139,834.80)	-9.87%
4100 LAND USE	\$189,153.50	\$189,153.50	\$231,494.52	\$0.00	\$0.00	\$0.00	\$0.00	\$231,494.52	\$42,341.02	22.38%
4104 HISTORIC DISTRICT	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	0.00%
4105 CONSERVATION COMMISSION	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
4110 ECONOMIC DEVELOP.	\$8,350.00	\$8,350.00	\$8,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,350.00	\$0.00	0.00%
4120 BUILDING DEPT	\$180,167.26	\$181,507.26	\$141,874.57	\$0.00	\$0.00	\$0.00	\$0.00	\$141,874.57	(\$39,632.69)	-21.84%
5100 BEACH & REC.	\$362,016.64	\$367,369.03	\$368,169.09	\$0.00	\$7,500.00	\$0.00	\$0.00	\$375,669.09	\$8,300.06	2.26%

**2012-2013 TOWN OF MADISON - BOARD OF FINANCE APPROVED
Madison / 2011-2012**

Fiscal Year 2011 - 2012

	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
6110 VNA	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	(\$5,000.00)	\$0.00	\$0.00	\$20,000.00	(\$5,000.00)	-20.00%
6120 YOUTH & FAMILY SERVICES	\$611,541.05	\$627,493.83	\$620,797.82	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	\$620,797.82	(\$6,696.01)	-1.07%
6140 COMMUNITY SUPPORT	\$23,949.00	\$23,949.00	\$23,949.00	\$0.00	(\$3,429.00)	\$0.00	\$0.00	\$20,520.00	(\$3,429.00)	-14.32%
6170 SENIOR CITIZEN	\$220,486.49	\$222,486.49	\$203,579.82	\$0.00	\$10,150.00	(\$2,000.00)	\$0.00	\$211,729.82	(\$10,756.67)	-4.83%
6180 HEALTH DEPARTMENT	\$180,429.91	\$177,087.36	\$182,088.92	\$0.00	\$0.00	\$0.00	\$0.00	\$182,088.92	\$5,001.56	2.82%
7100 EMPLOYEE BENEFITS	\$2,201,251.56	\$2,326,251.56	\$2,265,351.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,265,351.00	(\$60,900.56)	-2.62%
8110 LIBRARY	\$1,281,136.00	\$1,281,136.00	\$1,317,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317,698.00	\$36,562.00	2.85%
8140 CONTINGENCY	\$100,000.00	\$6,240.70	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$93,759.30	1502.38
8150 GENERAL GOVERNMENT	\$618,728.00	\$500,553.62	\$684,710.00	\$0.00	(\$10,000.00)	\$0.00	\$0.00	\$674,710.00	\$174,156.38	34.79%
8210 DEBT SVCE - GOVT	\$1,624,981.00	\$1,624,981.00	\$1,748,625.04	\$0.00	(\$50,000.00)	\$0.00	\$0.00	\$1,698,625.04	\$73,644.04	4.53%
9108 TOWN HEALTH BENEFITS	\$1,354,351.19	\$1,354,351.19	\$1,511,330.00	\$0.00	\$0.00	(\$70,000.00)	\$0.00	\$1,441,330.00	\$86,978.81	6.42%
9110 PRIVATE SCHOOLS	\$294,802.00	\$294,802.00	\$300,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,699.00	\$5,897.00	2.00%
Grand Total for Report	\$20,441,981.28	\$21,654,756.28	\$21,099,434.25	\$0.00	\$215,383.00	(\$97,000.00)	\$0.00	\$21,217,817.25	(\$436,939.03)	-2.02%

2012-2013 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2011-2012

Fiscal Year 2011 - 2012

	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-0001-9998-7300-025-00 LONG TERM CAPITAL	\$1,074,864.00	\$1,074,864.00	\$1,107,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,110.00	\$32,246.00	3.00%
0001 TOWN LOCAP PROJECTS	\$1,074,864.00	\$1,074,864.00	\$1,107,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,107,110.00	\$32,246.00	3.00%
1-100-1100-0000-1010-500-00 SAL - DEPT HEAD	\$73,800.00	\$73,800.00	\$73,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,800.00	\$0.00	0.00%
1-100-1100-0000-1020-500-00 SAL - ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-1120-500-00 SAL - OFFICE STAFF	\$97,436.24	\$106,854.32	\$54,363.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,363.00	(\$52,491.32)	-49.13%
1-100-1100-0000-3300-500-00 PROFESSIONAL /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-3306-500-00 CHARTER REVISION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5301-500-00 TELEPHONE	\$700.00	\$920.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	(\$220.00)	-23.92%
1-100-1100-0000-5303-500-00 REPORTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5304-500-00 COMMUNICATIONS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	-100.00%
1-100-1100-0000-5400-500-00 LEGAL NOTICES	\$3,500.00	\$500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,000.00	600.00%
1-100-1100-0000-5500-500-00 PRINTING & BINDING	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,400.00	\$0.00	0.00%
1-100-1100-0000-5801-500-00 STAFF TRAVEL	\$600.00	\$350.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$250.00	71.42%
1-100-1100-0000-6101-500-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1100-0000-6900-500-00 SUPPLIES	\$2,000.00	\$1,780.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$220.00	12.35%
1100 BOARD OF SELECTMEN	\$189,936.24	\$194,604.32	\$146,863.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,863.00	(\$47,741.32)	-24.53%
1-100-1101-0000-1010-550-00 SALARY-DEPT HEAD	\$53,235.82	\$54,300.54	\$54,301.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,301.00	\$0.46	0.00%
1-100-1101-0000-1030-550-00 SALARY-TECH	\$56,873.00	\$56,873.00	\$59,969.50	\$0.00	\$0.00	\$0.00	\$0.00	\$59,969.50	\$3,096.50	5.44%
1-100-1101-0000-3224-550-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1101-0000-3300-550-00 PROFESSIONAL & TECH	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
1-100-1101-0000-4300-550-00 REPAIRS & MAINTENANCE	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$0.00	0.00%
1-100-1101-0000-5301-550-00 TELECOMMUNICATIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1101-0000-5304-550-00 COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-5801-550-00 STAFF TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-6900-550-00 SUPPLIES	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-1101-9998-7312-002-00 TECHNOLOGY	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	0.00%
1101 TECHNOLOGY	\$175,108.82	\$176,173.54	\$179,270.50	\$0.00	\$0.00	\$0.00	\$0.00	\$179,270.50	\$3,096.96	1.76%
1-100-1102-0000-1010-531-00 SAL-DEPT HEAD HR	\$60,441.53	\$69,250.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$750.00	1.08%
1-100-1102-0000-1120-531-00 SAL-OFFICE STAFF HR	\$0.00	\$2,750.00	\$46,823.92	\$0.00	\$0.00	\$0.00	\$0.00	\$46,823.92	\$44,073.92	1602.68
1-100-1102-0000-3224-531-00 STAFF DEVELOPMENT	\$2,750.00	\$5,250.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	(\$2,500.00)	-47.62%
1-100-1102-0000-3300-531-00 PROFESSIONAL/TECHNIC	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	-100.00%
1-100-1102-0000-5400-531-00 LEGAL NOTICES,ADS	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1102-0000-6101-531-00 OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1102-0000-6900-531-00 SUPPLIES / COMMITTEES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1102-0000-8100-531-00 DUES,FEES,&	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1102 HUMAN RESOURCES	\$72,691.53	\$83,750.00	\$129,073.92	\$0.00	\$0.00	\$0.00	\$0.00	\$129,073.92	\$45,323.92	54.12%
1-100-1105-0000-3300-530-00 PROF / TECH SVCS	\$243,213.78	\$253,892.53	\$243,806.49	\$0.00	\$0.00	\$0.00	\$0.00	\$243,806.49	(\$10,086.04)	-3.98%
1105 FISCAL SERVICES DEPT	\$243,213.78	\$253,892.53	\$243,806.49	\$0.00	\$0.00	\$0.00	\$0.00	\$243,806.49	(\$10,086.04)	-3.97%

**2012-2013 TOWN OF MADISON - BOARD OF FINANCE APPROVED
Madison / 2011-2012**

Fiscal Year 2011 - 2012

	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-1110-0000-3101-000-00 LEGAL SERVICES	\$294,000.00	\$294,000.00	\$294,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$294,000.00	\$0.00	0.00%
1110 TOWN COUNSEL	\$294,000.00	\$294,000.00	\$294,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$294,000.00	\$0.00	0.00%
1-100-1115-0000-1010-790-00 SAL - DEPT HEAD	\$48,775.72	\$55,292.03	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$4,707.97	8.51%
1-100-1115-0000-1120-790-00 OFFICE STAFF	\$56,441.70	\$72,212.03	\$60,266.53	\$0.00	\$3,900.00	\$0.00	\$0.00	\$64,166.53	(\$8,045.50)	-11.15%
1-100-1115-0000-3300-790-00 PROF & TECH-VITAL	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1115-0000-4900-790-00 PURCHASED SERVICES	\$30,000.00	\$29,200.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$800.00	2.73%
1-100-1115-0000-5301-790-00 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1115-0000-5400-790-00 LEGAL NOTICES	\$4,000.00	\$4,800.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,200.00	25.00%
1-100-1115-0000-6101-790-00 OFFICE SUPPLIES	\$1,500.00	\$2,950.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$1,450.00)	-49.16%
1-100-1115-0000-6900-790-00 RECORDING SUPPLIES	\$5,000.00	\$4,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$1,000.00	25.00%
1-100-1115-0000-8100-790-00 DUES, FEES &	\$1,500.00	\$1,050.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$450.00	42.85%
1115 TOWN CLERK	\$147,717.42	\$170,004.06	\$164,766.53	\$0.00	\$3,900.00	\$0.00	\$0.00	\$168,666.53	(\$1,337.53)	-0.79%
1-100-1120-0000-1010-843-00 SAL - DEPT HEAD	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-1120-0000-1040-833-00 WAGES-CANVAS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1120-0000-1040-843-00 WAGES	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-1120-0000-1124-843-00 ELECTION SUPPORT	\$18,000.00	\$18,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$9,000.00	50.00%
1-100-1120-0000-4300-843-00 VOTING MACHINE	\$2,200.00	\$2,200.00	\$5,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,050.00	\$2,850.00	129.54%
1-100-1120-0000-5400-843-00 LEGAL NOTICES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1120-0000-6900-833-00 SUPPLIES-CANVAS	\$800.00	\$800.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$300.00)	-37.50%
1-100-1120-0000-6900-843-00 SUPPLIES	\$8,200.00	\$8,200.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$5,300.00	64.63%
1120 REGISTRARS	\$54,700.00	\$54,700.00	\$71,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,550.00	\$16,850.00	30.80%
1-100-1125-0000-1010-730-00 SAL - DEPT HEAD	\$62,075.16	\$63,316.66	\$63,317.03	\$0.00	\$0.00	\$0.00	\$0.00	\$63,317.03	\$0.37	0.00%
1-100-1125-0000-1120-730-00 OFFICE STAFF	\$51,810.25	\$53,810.25	\$51,996.70	\$0.00	\$0.00	\$0.00	\$0.00	\$51,996.70	(\$1,813.55)	-3.38%
1-100-1125-0000-3224-730-00 STAFF DEVELOPMENT	\$1,700.00	\$1,817.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	(\$117.00)	-6.44%
1-100-1125-0000-3300-730-00 PROF & TECH SVCS	\$15,000.00	\$15,540.00	\$13,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,450.00	(\$2,090.00)	-13.45%
1-100-1125-0000-3302-730-00 DATA PROCESSING	\$14,350.00	\$14,725.00	\$15,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,400.00	\$675.00	4.58%
1-100-1125-0000-3303-730-00 AERIAL MAPS	\$2,000.00	\$2,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$500.00	25.00%
1-100-1125-0000-5301-730-00 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1125-0000-5801-730-00 STAFF TRAVEL	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-1125-0000-6101-730-00 OFFICE SUPPLIES	\$3,500.00	\$2,400.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$1,100.00	45.83%
1-100-1125-0000-8100-730-00 DUES, FEES &	\$2,500.00	\$1,643.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$857.00	52.16%
1-100-1125-9999-3223-730-00 REVALUATION	\$52,200.00	\$52,200.00	\$58,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,000.00	\$5,800.00	11.11%
1125 ASSESSOR'S OFFICE	\$207,635.41	\$209,951.91	\$214,863.73	\$0.00	\$0.00	\$0.00	\$0.00	\$214,863.73	\$4,911.82	2.34%
1-100-1130-0000-1040-731-00 WAGES	\$500.00	\$79.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$421.00	532.91%
1-100-1130-0000-5400-731-00 LEGAL NOTICES	\$75.00	\$13.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$62.00	476.92%
1-100-1130-0000-6101-731-00 OFFICE SUPPLIES	\$100.00	\$250.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	(\$200.00)	-80.00%
1130 BOARD OF ASSESSMENT	\$675.00	\$342.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$283.00	82.75%
1-100-1135-0000-1010-780-00 SAL - DEPT HEAD	\$77,402.55	\$78,950.60	\$78,950.82	\$0.00	\$0.00	\$0.00	\$0.00	\$78,950.82	\$0.22	0.00%
1-100-1135-0000-1120-780-00 OFFICE STAFF	\$39,867.90	\$39,867.90	\$39,889.55	\$0.00	\$0.00	\$0.00	\$0.00	\$39,889.55	\$21.65	0.05%

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	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-1135-0000-3226-780-00 DMV CHARGES	\$4,375.00	\$4,375.00	\$4,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,825.00	\$450.00	10.28%
1-100-1135-0000-3302-780-00 DATA PROCESSING	\$8,850.00	\$8,850.00	\$11,505.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,505.00	\$2,655.00	30.00%
1-100-1135-0000-5301-780-00 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1135-0000-6101-780-00 OFFICE SUPPLIES	\$10,000.00	\$9,258.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$742.00	8.01%
1-100-1135-0000-9000-780-00 PRIOR YR REFUNDS	\$14,500.00	\$55,500.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,400.00	(\$44,100.00)	-79.46%
1-100-1135-0000-9001-780-00 TAX SALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1135-0000-9014-780-00 PRIOR YEAR REFUNDS- 1135 TAX COLLECTOR	\$1,000.00 \$155,995.45	\$1,000.00 \$197,801.50	\$1,000.00 \$157,570.37	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00 \$157,570.37	\$0.00 (\$40,231.13)	0.00% -20.34%
1-100-1145-0000-3300-832-00 PROF & TECH SERVICES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1145-0000-5301-832-00 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1145-0000-6101-832-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1145-0000-7301-832-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1145-9500-4900-950-00 MICROFILMING COURT 1145 COURTS	\$0.00 \$6,000.00	\$0.00 \$6,000.00	\$0.00 \$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$6,000.00	\$0.00 \$0.00	-100.00% 0.00%
1-100-2100-0000-1010-600-00 SAL - DEPT HEAD	\$94,782.94	\$96,678.60	\$96,678.92	\$0.00	\$0.00	\$0.00	\$0.00	\$96,678.92	\$0.32	0.00%
1-100-2100-0000-1020-600-00 SAL - ADMIN	\$94,142.92	\$95,711.17	\$79,981.20	\$0.00	\$50,000.00	\$0.00	\$0.00	\$129,981.20	\$34,270.03	35.80%
1-100-2100-0000-1040-600-00 WAGES	\$564,621.20	\$564,621.20	\$565,321.20	\$0.00	\$0.00	\$0.00	\$0.00	\$565,321.20	\$700.00	0.12%
1-100-2100-0000-1120-600-00 SAL - OFFICE STAFF	\$40,454.55	\$40,454.55	\$40,454.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,454.55	\$0.00	0.00%
1-100-2100-0000-1320-600-00 HIGHWAY OVERTIME	\$19,944.00	\$19,944.00	\$19,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,944.00	\$0.00	0.00%
1-100-2100-0000-3300-600-00 PROF / TECH SERVICES	\$20,000.00	\$31,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	(\$11,000.00)	-35.49%
1-100-2100-0000-3300-624-00 PROF / TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4210-600-00 DISPOSAL / RECYLING	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,600.00)	-100.00%
1-100-2100-0000-4400-520-00 MAINTENANCE TO OTHER	(\$45,400.00)	(\$45,400.00)	(\$45,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$45,400.00)	\$0.00	0.00%
1-100-2100-0000-4400-600-60 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4400-635-70 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4400-639-65 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4400-640-73 MAINT BY PW / DEPOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-4900-624-00 PURCHASED SERVICES /	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-2100-0000-4900-627-77 PURCHASED SERVICES /	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1-100-2100-0000-4900-641-00 PURCHASED SERVICES /	\$30,000.00	\$23,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$7,000.00	30.43%
1-100-2100-0000-4900-641-81 PURCH SVCS /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-0000-5301-600-00 TELEPHONE	\$6,000.00	\$8,100.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$2,100.00)	-25.93%
1-100-2100-0000-5801-600-00 STAFF TRAVEL	\$4,500.00	\$6,000.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	(\$1,500.00)	-25.00%
1-100-2100-0000-6130-600-00 MAINTENANCE SUPPLIES	\$5,000.00	\$4,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$1,000.00	25.00%
1-100-2100-0000-6210-636-00 HYDRANTS & WATER	\$352,146.00	\$354,146.00	\$352,146.00	\$0.00	\$0.00	\$0.00	\$0.00	\$352,146.00	(\$2,000.00)	-0.57%
1-100-2100-0000-6220-635-70 STREET LIGHTS ELEC /	\$112,278.00	\$110,278.00	\$112,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,278.00	\$2,000.00	1.81%
1-100-2100-0000-6290-600-00 RADIO MAINT & OPER	\$2,000.00	\$1,100.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$900.00	81.81%
1-100-2100-9500-7100-950-00 LAND & IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2100-9500-7301-950-00 EQUIPMENT	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-2100-9997-4308-601-00 PLANNED & CYCLED	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	0.00%

**2012-2013 TOWN OF MADISON - BOARD OF FINANCE APPROVED
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	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
2100 PUBLIC WORKS	\$1,446,069.61	\$1,455,233.52	\$1,430,903.87	\$0.00	\$50,000.00	\$0.00	\$0.00	\$1,480,903.87	\$25,670.35	1.76%
1-100-2101-0000-4210-601-71 DISPOSAL / RECYCLING	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	0.00%
1-100-2101-0000-4220-601-00 SNOW REMOVAL	\$115,000.00	\$93,500.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00	\$21,500.00	22.99%
1-100-2101-0000-4500-601-00 CONSTRUCTION SERVICES	\$72,640.00	\$90,140.00	\$72,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,640.00	(\$17,500.00)	-19.42%
1-100-2101-0000-4500-611-85 CONSTRUCTION SVCS-	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$250,000.00)	-100.00%
1-100-2101-0000-4500-625-00 STREET & TRAFFIC	\$18,000.00	\$21,700.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	(\$3,700.00)	-17.06%
1-100-2101-0000-6150-621-00 MATER / INFRASTRUCTURE	\$196,098.00	\$181,698.00	\$196,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,098.00	\$14,400.00	7.92%
1-100-2101-0000-6150-622-00 PAVEMENT OVERLAY	\$153,942.00	\$153,942.00	\$153,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,942.00	\$0.00	0.00%
1-100-2101-0000-6208-600-00 GAS & OIL	\$106,630.00	\$119,630.00	\$106,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,630.00	(\$13,000.00)	-10.87%
1-100-2101-0000-6260-601-00 EQUIPMENT REPAIRS	\$60,000.00	\$90,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	(\$30,000.00)	-33.34%
1-100-2101-0000-6270-600-00 ADMIN VEHICLE	\$3,000.00	\$5,100.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$2,100.00)	-41.18%
1-100-2101-0000-6550-601-00 HIGHWAY WORKING	\$9,600.00	\$9,900.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	(\$300.00)	-3.04%
1-100-2101-0000-6900-600-00 SUPPLIES	\$5,000.00	\$8,200.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$3,200.00)	-39.03%
1-100-2101-9998-7103-005-00 EQUIPMENT/ VEHICLES	\$107,500.00	\$107,500.00	\$107,500.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$112,500.00	\$5,000.00	4.65%
1-100-2101-9998-7105-006-00 MAJOR ROAD	\$285,000.00	\$735,000.00	\$285,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$305,000.00	(\$430,000.00)	-58.51%
1-100-2101-9998-7200-042-00 BUS TERMINAL BLDG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2101 HIGHWAY	\$1,134,710.00	\$1,868,610.00	\$1,134,710.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$1,159,710.00	(\$708,900.00)	-37.94%
1-100-2102-0000-1020-600-00 SAL - ADMIN	\$47,391.47	\$48,339.30	\$48,339.50	\$0.00	\$0.00	\$0.00	\$0.00	\$48,339.50	\$0.20	0.00%
1-100-2102-0000-1040-552-00 WAGES	\$439,831.07	\$443,464.19	\$445,059.06	\$0.00	\$11,138.00	\$0.00	\$0.00	\$456,197.06	\$12,732.87	2.87%
1-100-2102-0000-1120-552-00 OFFICE STAFF	\$22,201.92	\$22,201.92	\$22,290.87	\$0.00	\$0.00	\$0.00	\$0.00	\$22,290.87	\$88.95	0.40%
1-100-2102-0000-1320-552-00 OVERTIME / SUMMER HELP	\$66,687.00	\$66,687.00	\$66,687.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,687.00	\$0.00	0.00%
1-100-2102-0000-1320-556-00 CUSTODIAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-3300-641-00 PROF/TECH SERVICES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-2102-0000-4210-552-00 DISPOSAL/RECYCLING	\$18,595.00	\$22,595.00	\$29,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,090.00	\$6,495.00	28.74%
1-100-2102-0000-4300-552-19 BUILDING MAINT-	\$0.00	\$0.00	\$1,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,331.00	\$1,331.00	-100.00%
1-100-2102-0000-4300-552-60 MAINT/ CAMPUS-OFFICE	\$23,340.00	\$22,840.00	\$23,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,340.00	\$500.00	2.18%
1-100-2102-0000-4300-552-61 MAINT-CAMPUS GYM	\$3,200.00	\$2,700.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$500.00	18.51%
1-100-2102-0000-4300-552-62 MAINT- ARTS BARN	\$4,800.00	\$4,300.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$500.00	11.62%
1-100-2102-0000-4300-552-64 MAINT-MEM T HALL	\$13,560.00	\$13,560.00	\$13,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,560.00	\$0.00	0.00%
1-100-2102-0000-4300-552-67 MAINT-EAST WHARF	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	0.00%
1-100-2102-0000-4300-552-68 MAINT-WEST WHARF	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-2102-0000-4300-552-70 BUILDING MAINT-POLICE	\$40,000.00	\$37,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$3,000.00	8.10%
1-100-2102-0000-4300-552-71 BUILDING MAINT-TOWN	\$5,820.00	\$49,595.00	\$5,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,820.00	(\$43,775.00)	-88.27%
1-100-2102-0000-4300-552-72 BUILDING MAINT-AMB	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	-100.00%
1-100-2102-0000-4300-552-73 BUILDING MAINT-SENIOR	\$7,800.00	\$7,800.00	\$9,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,764.00	\$1,964.00	25.17%
1-100-2102-0000-4300-552-74 BUILDING MAINT-BAUER	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-2102-0000-4300-552-79 BUILDING MAINT-SURF	\$25,860.00	\$25,860.00	\$25,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,860.00	\$0.00	0.00%
1-100-2102-0000-4300-641-00 EQUIPMENT MAINTENANCE	\$16,800.00	\$19,386.59	\$16,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,800.00	(\$2,586.59)	-13.35%
1-100-2102-0000-6130-552-00 MAINTENANCE SUPPLIES	\$31,100.00	\$30,513.41	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00	\$486.59	1.59%
1-100-2102-0000-6140-641-00 GROUNDS MAINTENANCE	\$56,500.00	\$59,000.00	\$67,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,100.00	\$8,100.00	13.72%
1-100-2102-0000-6206-600-59 GAS-TN CAMPUS-MNT	\$1,732.00	\$1,732.00	\$2,192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,192.00	\$460.00	26.55%

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1-100-2102-0000-6206-600-60	GAS-TN CAMPUS-OFFICE	\$7,271.00	\$7,271.00	\$10,762.00	\$0.00	\$0.00	\$0.00	\$10,762.00	\$3,491.00	48.01%
1-100-2102-0000-6206-600-64	GAS-MEM TOWN HALL	\$10,621.00	\$10,621.00	\$12,846.00	\$0.00	\$0.00	\$0.00	\$12,846.00	\$2,225.00	20.94%
1-100-2102-0000-6206-601-71	GAS-TN GARAGE	\$6,531.00	\$6,531.00	\$11,188.00	\$0.00	\$0.00	\$0.00	\$11,188.00	\$4,657.00	71.30%
1-100-2102-0000-6206-630-61	GAS-GYM	\$14,523.00	\$14,523.00	\$14,523.00	\$0.00	\$0.00	\$0.00	\$14,523.00	\$0.00	0.00%
1-100-2102-0000-6206-630-62	GAS-ARTS BARN	\$3,485.00	\$3,485.00	\$3,485.00	\$0.00	\$0.00	\$0.00	\$3,485.00	\$0.00	0.00%
1-100-2102-0000-6206-630-74	GAS-BAUER PARK	\$1,009.00	\$1,009.00	\$1,009.00	\$0.00	\$0.00	\$0.00	\$1,009.00	\$0.00	0.00%
1-100-2102-0000-6206-630-79	GAS-SURF CLUB	\$6,529.00	\$6,529.00	\$10,523.00	\$0.00	\$0.00	\$0.00	\$10,523.00	\$3,994.00	61.17%
1-100-2102-0000-6206-630-89	GAS-MAINTENANCE SHED	\$1,802.00	\$1,802.00	\$2,727.00	\$0.00	\$0.00	\$0.00	\$2,727.00	\$925.00	51.33%
1-100-2102-0000-6206-635-70	GAS-POLICE	\$27,864.00	\$27,864.00	\$29,031.00	\$0.00	\$0.00	\$0.00	\$29,031.00	\$1,167.00	4.18%
1-100-2102-0000-6206-656-80	GAS-DOG POUND	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$0.00	0.00%
1-100-2102-0000-6206-700-73	GAS-SENIOR CENTER	\$23,520.00	\$22,520.00	\$28,880.00	\$0.00	\$0.00	\$0.00	\$28,880.00	\$6,360.00	28.24%
1-100-2102-0000-6206-820-65	GAS-HUMAN SERVICES	\$2,743.65	\$2,743.65	\$2,743.65	\$0.00	\$0.00	\$0.00	\$2,743.65	\$0.00	0.00%
1-100-2102-0000-6207-630-79	HEATING OIL - SURF CLUB	\$0.00	\$0.00					\$0.00	\$0.00	-100.00%
1-100-2102-0000-6207-700-73	HEATING OIL-SENIOR	\$0.00	\$0.00					\$0.00	\$0.00	-100.00%
1-100-2102-0000-6210-600-60	WATER-TN CAMPUS	\$3,990.00	\$3,990.00	\$3,990.00	\$0.00	\$0.00	\$0.00	\$3,990.00	\$0.00	0.00%
1-100-2102-0000-6210-600-61	WATER-TN CAMPUS GYM	\$1,016.00	\$1,016.00	\$1,016.00	\$0.00	\$0.00	\$0.00	\$1,016.00	\$0.00	0.00%
1-100-2102-0000-6210-600-62	WATER-TN CAMPUS ARTS	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
1-100-2102-0000-6210-600-64	WATER-MEM TOWN HALL	\$1,172.00	\$1,172.00	\$2,181.00	\$0.00	\$0.00	\$0.00	\$2,181.00	\$1,009.00	86.09%
1-100-2102-0000-6210-601-71	WATER-TN GARAGE	\$423.00	\$423.00	\$423.00	\$0.00	\$0.00	\$0.00	\$423.00	\$0.00	0.00%
1-100-2102-0000-6210-630-67	WATER - EAST WHARF	\$1,073.00	\$1,073.00	\$1,073.00	\$0.00	\$0.00	\$0.00	\$1,073.00	\$0.00	0.00%
1-100-2102-0000-6210-630-68	WATER - WEST WHARF	\$435.00	\$435.00	\$435.00	\$0.00	\$0.00	\$0.00	\$435.00	\$0.00	0.00%
1-100-2102-0000-6210-630-69	WATER - STRONG FIELD	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$2,350.00	\$0.00	0.00%
1-100-2102-0000-6210-630-74	WATER-BAUER PARK	\$515.00	\$515.00	\$1,042.00	\$0.00	\$0.00	\$0.00	\$1,042.00	\$527.00	102.33%
1-100-2102-0000-6210-630-75	WATER - ATHLETIC	\$206.00	\$206.00	\$315.00	\$0.00	\$0.00	\$0.00	\$315.00	\$109.00	52.91%
1-100-2102-0000-6210-630-79	WATER - SURF CLUB	\$5,718.00	\$5,718.00	\$5,718.00	\$0.00	\$0.00	\$0.00	\$5,718.00	\$0.00	0.00%
1-100-2102-0000-6210-635-70	WATER - POLICE	\$2,870.00	\$2,870.00	\$3,045.00	\$0.00	\$0.00	\$0.00	\$3,045.00	\$175.00	6.09%
1-100-2102-0000-6210-700-73	WATER-SENIOR CENTER	\$2,688.00	\$2,688.00	\$2,688.00	\$0.00	\$0.00	\$0.00	\$2,688.00	\$0.00	0.00%
1-100-2102-0000-6210-820-65	WATER-HUMAN SERVICES	\$369.60	\$369.60	\$422.00	\$0.00	\$0.00	\$0.00	\$422.00	\$52.40	14.17%
1-100-2102-0000-6220-600-19	ELECTRICITY-ACADEMY	\$0.00	\$0.00	\$6,345.00	\$0.00	\$0.00	\$0.00	\$6,345.00	\$6,345.00	-100.00%
1-100-2102-0000-6220-600-60	ELECTRICITY-TN CAMPUS	\$93,766.00	\$93,766.00	\$93,766.00	\$0.00	\$0.00	\$0.00	\$93,766.00	\$0.00	0.00%
1-100-2102-0000-6220-600-61	ELECTRICITY-TN CAMPUS	\$0.00	\$0.00					\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-62	ELECTRICITY-TN CAMPUS	\$0.00	\$0.00					\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-64	ELECTRICITY-MEM TN	\$15,861.00	\$15,861.00	\$18,494.00	\$0.00	\$0.00	\$0.00	\$18,494.00	\$2,633.00	16.60%
1-100-2102-0000-6220-601-71	ELECTRICITY-TN GARAGE	\$4,180.00	\$4,180.00	\$6,580.00	\$0.00	\$0.00	\$0.00	\$6,580.00	\$2,400.00	57.41%
1-100-2102-0000-6220-630-67	ELECTRIC - EAST WHARF	\$373.00	\$373.00	\$373.00	\$0.00	\$0.00	\$0.00	\$373.00	\$0.00	0.00%
1-100-2102-0000-6220-630-69	ELECTRIC - STRONG	\$8,607.00	\$8,607.00	\$9,374.00	\$0.00	\$0.00	\$0.00	\$9,374.00	\$767.00	8.91%
1-100-2102-0000-6220-630-74	ELECTRIC-BAUER PARK	\$787.00	\$787.00	\$787.00	\$0.00	\$0.00	\$0.00	\$787.00	\$0.00	0.00%
1-100-2102-0000-6220-630-75	ELECTRIC - ATH. FIELDS	\$2,156.00	\$2,156.00	\$2,156.00	\$0.00	\$0.00	\$0.00	\$2,156.00	\$0.00	0.00%
1-100-2102-0000-6220-630-79	ELECTRIC - SURF CLUB	\$10,700.00	\$10,700.00	\$10,700.00	\$0.00	\$0.00	\$0.00	\$10,700.00	\$0.00	0.00%
1-100-2102-0000-6220-630-81	ELECTRIC - GREEN	\$557.00	\$557.00	\$610.00	\$0.00	\$0.00	\$0.00	\$610.00	\$53.00	9.51%
1-100-2102-0000-6220-630-87	ELECTRIC-GRISWOLD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-635-70	ELECTRIC-POLICE	\$60,221.00	\$60,221.00	\$62,475.00	\$0.00	\$0.00	\$0.00	\$62,475.00	\$2,254.00	3.74%

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1-100-2102-0000-6220-656-80 ELECTRIC-DOG POUND	\$886.00	\$886.00	\$886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$886.00	\$0.00	0.00%
1-100-2102-0000-6220-700-73 ELECTRIC-SENIOR CENTER	\$29,608.00	\$28,608.00	\$29,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,608.00	\$1,000.00	3.49%
1-100-2102-0000-6220-844-65 ELECTRICITY-HUMAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6550-552-00 FACILITIES WORKING	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	0.00%
1-100-2102-0000-6900-603-00 SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-2102-0000-7301-034-00 EQUIPMENT	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
1-100-2102-9500-4500-950-00 CONSTRUCTION SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-9500-4500-950-64 CONST SVC-MEM TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2102 MAINTENANCE	\$1,204,669.71	\$1,262,525.66	\$1,281,328.08	\$0.00	\$21,138.00	\$0.00	\$0.00	\$1,302,466.08	\$39,940.42	3.16%
1-100-2103-0000-4210-623-78 SOLID WASTE DISPOSAL	\$100,000.00	\$75,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$25,000.00	33.33%
1-100-2103-0000-4500-623-78 SERVICES	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-2103-0000-4900-628-78 RECYCLING	\$23,000.00	\$18,200.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$4,800.00	26.37%
1-100-2103-0000-6220-623-78 UTILITIES / LANDFILL	\$3,378.00	\$4,378.00	\$4,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,159.00	(\$219.00)	-5.01%
1-100-2103-0000-6260-623-78 EQUIPMENT MAINTENANCE	\$3,500.00	\$1,700.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$1,800.00	105.88%
2103 LANDFILL	\$154,878.00	\$124,278.00	\$155,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,659.00	\$31,381.00	25.25%
1-100-2104-0000-4400-830-60 MAINT BY PUBLIC WORKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2104-0000-5301-830-60 TELEPHONE	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$56,500.00	\$1,500.00	2.72%
2104 TOWN CAMPUS OPERATIONS	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$56,500.00	\$1,500.00	2.73%
1-100-3100-0000-1010-635-00 SAL - DEPT HEAD	\$112,947.00	\$112,947.00	\$112,947.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,947.00	\$0.00	0.00%
1-100-3100-0000-1015-635-00 SAL - CAPTAIN	\$82,609.00	\$72,197.82	\$85,161.18	\$0.00	\$0.00	\$0.00	\$0.00	\$85,161.18	\$12,963.36	17.95%
1-100-3100-0000-1020-635-00 SAL - ADMIN	\$55,128.06	\$55,128.06	\$55,128.06	\$0.00	\$0.00	\$0.00	\$0.00	\$55,128.06	\$0.00	0.00%
1-100-3100-0000-1040-635-00 WAGES	\$1,770,353.64	\$1,693,765.64	\$1,794,972.00	\$0.00	(\$22,977.00)	\$0.00	\$0.00	\$1,771,995.00	\$78,229.36	4.61%
1-100-3100-0000-1040-653-00 DIFFERENTIAL / WAGES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-1040-655-00 HOLIDAY DIFFERENTIAL	\$131,124.00	\$124,607.00	\$131,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,124.00	\$6,517.00	5.23%
1-100-3100-0000-1041-635-00 WAGES-COMP BUYOUT	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	(\$3,000.00)	\$0.00	\$0.00	\$2,000.00	(\$3,000.00)	-60.00%
1-100-3100-0000-1042-635-00 WAGES-VACATION	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	(\$3,000.00)	\$0.00	\$0.00	\$5,000.00	(\$3,000.00)	-37.50%
1-100-3100-0000-1043-635-00 WAGES-SICK TIME	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3100-0000-1044-635-00 COMMUNITY SERVICE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-3100-0000-1060-635-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1114-635-00 EARLY RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1120-635-00 OFFICE STAFF	\$126,984.16	\$127,059.16	\$125,992.36	\$0.00	\$0.00	\$0.00	\$0.00	\$125,992.36	(\$1,066.80)	-0.84%
1-100-3100-0000-1319-650-00 OT-BOE SPECIAL DUTY	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
1-100-3100-0000-1320-630-00 OT-BEACH & REC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1320-635-00 OT-REPLACEMENT	\$44,000.00	\$118,588.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00	(\$74,588.00)	-62.90%
1-100-3100-0000-1320-649-00 OT-SPECIAL FUNCTIONS	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-3100-0000-1320-650-00 OT-SPEC.DUTY PAY	\$30,000.00	\$61,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	(\$31,000.00)	-50.82%
1-100-3100-0000-1320-651-00 OT-INVESTIGATIONS	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	0.00%
1-100-3100-0000-1320-652-00 OT-ED.& TRAINING	\$26,222.00	\$27,412.36	\$26,222.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,222.00	(\$1,190.36)	-4.35%
1-100-3100-0000-3224-652-00 STAFF DEVELOPMENT	\$7,000.00	\$9,000.00	\$7,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$10,000.00	\$1,000.00	11.11%
1-100-3100-0000-3300-635-00 PROF/TECH SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$500.00	\$0.00	\$0.00	\$7,500.00	\$500.00	7.14%

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1-100-3100-0000-3307-635-00 PART TIME OFFICERS	\$1,000.00	\$609.80	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	(\$609.80)	-100.00%
1-100-3100-0000-3400-635-00 GRANT MATCHING FUNDS	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-3100-0000-4900-635-00 PURCHASE SVCES	\$8,441.00	\$8,441.00	\$8,441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,441.00	\$0.00	0.00%
1-100-3100-0000-5301-635-00 TELEPHONE	\$50,000.00	\$59,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	(\$9,000.00)	-15.26%
1-100-3100-0000-5900-635-00 POLICE SERV.& SUPPLIES	\$36,900.00	\$37,900.00	\$36,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,900.00	(\$1,000.00)	-2.64%
1-100-3100-0000-6101-635-00 OFFICE SUPPLIES	\$13,000.00	\$13,517.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	(\$517.00)	-3.83%
1-100-3100-0000-6260-635-00 VEHICLE MAINTENANCE	\$27,282.00	\$44,672.20	\$27,282.00	\$0.00	\$2,718.00	\$0.00	\$0.00	\$30,000.00	(\$14,672.20)	-32.85%
1-100-3100-0000-6261-635-00 TIRES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-6262-635-00 GASOLINE	\$78,000.00	\$100,000.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,000.00	(\$22,000.00)	-22.00%
1-100-3100-0000-6290-635-00 RADIO MAINTENANCE	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1-100-3100-0000-6300-635-00 COMPUTER	\$14,750.00	\$14,750.00	\$14,750.00	\$0.00	\$738.00	\$0.00	\$0.00	\$15,488.00	\$738.00	5.00%
1-100-3100-0000-6550-635-00 STAFF UNIFORMS	\$21,000.00	\$28,600.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	(\$7,600.00)	-26.58%
1-100-3100-0000-6552-635-00 UNIFORM MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6909-635-00 INVESTIGATION	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-6910-635-00 ARMORY SUPPLIES	\$4,000.00	\$6,000.00	\$4,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-3100-0000-7312-635-00 COMPUTERS/SOFTWARE	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-3100-0000-8100-635-00 DUES, FEES &	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$200.00	\$0.00	\$0.00	\$2,200.00	\$200.00	10.00%
1-100-3100-9500-7350-950-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-9998-7310-027-00 VEHICLES	\$47,715.00	\$47,715.00	\$47,715.00	\$0.00	\$12,285.00	\$0.00	\$0.00	\$60,000.00	\$12,285.00	25.74%
3100 POLICE SERVICES	\$2,825,455.86	\$2,899,910.04	\$2,851,634.60	\$0.00	(\$8,536.00)	\$0.00	\$0.00	\$2,843,098.60	(\$56,811.44)	-1.96%
1-100-3110-0000-1010-656-00 SAL-DEPT HEAD	\$40,680.00	\$42,273.80	\$42,323.76	\$0.00	\$0.00	\$0.00	\$0.00	\$42,323.76	\$49.96	0.11%
1-100-3110-0000-1040-656-00 WAGES	\$4,405.44	\$4,405.44	\$4,421.04	\$0.00	\$0.00	\$0.00	\$0.00	\$4,421.04	\$15.60	0.35%
1-100-3110-0000-5801-656-00 STAFF TRAVEL	\$2,000.00	\$3,800.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$1,800.00)	-47.37%
1-100-3110-0000-6900-656-00 MISC. SUPPLIES	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	0.00%
3110 ANIMAL CONTROL	\$50,335.44	\$53,729.24	\$51,994.80	\$0.00	\$0.00	\$0.00	\$0.00	\$51,994.80	(\$1,734.44)	-3.23%
1-100-3120-0000-1020-658-00 SAL-ADMIN	\$57,985.52	\$59,145.23	\$59,145.32	\$0.00	\$0.00	\$0.00	\$0.00	\$59,145.32	\$0.09	0.00%
1-100-3120-0000-1030-658-00 SAL-TECH	\$318,692.15	\$344,692.15	\$319,471.32	\$0.00	\$0.00	\$0.00	\$0.00	\$319,471.32	(\$25,220.83)	-7.32%
1-100-3120-0000-1320-658-00 CLASSIFIED OT-	\$95,000.00	\$107,000.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00	(\$12,000.00)	-11.22%
1-100-3120-0000-3224-658-00 STAFF DEVELOPMENT	\$6,545.00	\$6,545.00	\$6,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,355.00	(\$190.00)	-2.91%
1-100-3120-0000-3300-658-00 PROF & TECH	\$28,110.00	\$28,110.00	\$28,240.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$46,240.00	\$18,130.00	64.49%
1-100-3120-0000-3308-658-00 REGIONALIZATION/COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3120-0000-5301-658-00 TELECOMMUNICATIONS	\$1,980.00	\$1,980.00	\$2,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,040.00	\$60.00	3.03%
1-100-3120-0000-6550-658-00 STAFF UNIFORMS	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	0.00%
1-100-3120-0000-6900-658-00 SUPPLIES	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	0.00%
1-100-3120-0000-7301-658-00 EQUIPMENT	\$0.00	\$12,470.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$12,470.30)	-100.00%
1-100-3120-9998-7350-658-00 COMMUNICATIONS	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$0.00	0.00%
3120 COMMUNICATIONS	\$536,312.67	\$587,942.68	\$538,251.64	\$0.00	\$18,000.00	\$0.00	\$0.00	\$556,251.64	(\$31,691.04)	-5.39%
1-100-3130-0000-1010-636-84 SAL-DEPT HEAD	\$38,757.74	\$38,757.74	\$38,757.94	\$0.00	\$0.00	\$0.00	\$0.00	\$38,757.94	\$0.20	0.00%
1-100-3130-0000-1020-636-84 SAL-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1030-636-84 SAL-TECH	\$21,402.00	\$23,852.00	\$21,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,451.00	(\$2,401.00)	-10.07%

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	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-3130-0000-1040-635-85 WAGES / HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-88 SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-636-84 WAGES-FIRE WATCH	\$2,000.00	\$7,412.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$5,412.00)	-73.02%
1-100-3130-0000-3224-636-84 STAFF DEVELOPMENT	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$0.00	0.00%
1-100-3130-0000-3224-865-72 STAFF DEVELOPMENT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-3130-0000-3300-635-85 PROF & TECH /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-636-82 PROF & TECH-MAD HOSE	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-3130-0000-3300-636-83 PROF & TECH-N MAD FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-3300-865-91 PROF & TECH-C-MED	\$28,542.00	\$28,542.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$1,458.00	5.10%
1-100-3130-0000-4500-635-85 CONSTRUCTION/HURRICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4600-635-85 TREE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-4900-635-88 SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-5301-635-70 TELEPHONE	\$33,600.00	\$48,100.00	\$47,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,160.00	(\$940.00)	-1.96%
1-100-3130-0000-5301-635-85 EMERGENCY	\$1,500.00	\$256,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$255,000.00)	-99.42%
1-100-3130-0000-5301-636-84 TELEPHONE	\$1,325.00	\$1,325.00	\$1,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,325.00	\$0.00	0.00%
1-100-3130-0000-5801-636-84 STAFF TRAVEL-FIRE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-3130-0000-6101-636-84 OFFICE SUPPLIES	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
1-100-3130-0000-6260-635-85 VEHICLE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6300-636-84 COMPUTER	\$1,675.00	\$955.00	\$1,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,675.00	\$720.00	75.39%
1-100-3130-0000-6550-636-84 STAFF UNIFORMS	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-3130-0000-6900-635-85 HURRICANE IRENE/	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-6900-636-84 SUPPLIES	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
1-100-3130-0000-7301-636-84 EQUIPMENT-FM	\$2,000.00	\$2,720.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$720.00)	-26.48%
1-100-3130-0000-8100-636-84 DUES,FEES &	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-3130-0000-9500-636-82 MADISON HOSE	\$102,000.00	\$102,000.00	\$102,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$104,000.00	\$2,000.00	1.96%
1-100-3130-0000-9500-636-83 NORTH MADISON FIRE	\$127,359.00	\$127,359.00	\$124,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,960.00	(\$2,399.00)	-1.89%
1-100-3130-0000-9500-865-72 OPER.FUNDS-	\$380,000.00	\$380,000.00	\$380,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$415,000.00	\$35,000.00	9.21%
1-100-3130-9500-7350-950-82 EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7350-950-83 EQUIP - PUBLIC SAFETY-N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-9500-7360-950-82 GEAR - PUBLIC SAFETY-	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$20,000.00	\$4,000.00	25.00%
1-100-3130-9500-7360-950-83 GEAR - PUBLIC SAFETY-N	\$8,840.00	\$8,840.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$4,840.00)	-54.76%
1-100-3130-9998-7309-636-82 TRUCK REPLACEMENT-	\$108,000.00	\$108,000.00	\$108,000.00	\$0.00	\$62,000.00	(\$15,000.00)	\$0.00	\$155,000.00	\$47,000.00	43.51%
1-100-3130-9998-7309-636-83 TRUCK REPLACEMENT-N	\$108,340.00	\$108,340.00	\$109,579.00	\$0.00	\$11,660.00	\$0.00	\$0.00	\$121,239.00	\$12,899.00	11.90%
1-100-3130-9998-7309-865-72 AMBULANCE	\$60,500.00	\$60,500.00	\$60,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$85,000.00	\$24,500.00	40.49%
1-100-3130-9998-7350-636-82 HOSE EQUIPMENT-MAD	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-3130-9998-7350-636-83 HOSE EQUIPMENT-N MAD	\$9,000.00	\$16,700.00	\$15,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$21,000.00	\$4,300.00	25.74%
1-100-3130-9998-7351-029-83 NMADISON WATER	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
3130 FIRE, AMB & CIVIL PREP	\$1,130,990.74	\$1,416,052.74	\$1,146,057.94	\$0.00	\$145,160.00	(\$15,000.00)	\$0.00	\$1,276,217.94	(\$139,834.80)	-9.87%
1-100-4100-0000-1008-760-00 SAL- TOWN PLANNER	\$0.00	\$13,000.00	\$76,377.35	\$0.00	\$0.00	\$0.00	\$0.00	\$76,377.35	\$63,377.35	487.51%
1-100-4100-0000-1010-760-00 SAL - DEPT HEAD	\$92,477.31	\$45,277.31	\$30,046.32	\$0.00	\$0.00	\$0.00	\$0.00	\$30,046.32	(\$15,230.99)	-33.64%
1-100-4100-0000-1120-760-00 OFFICE STAFF	\$67,900.19	\$101,100.19	\$95,294.85	\$0.00	\$0.00	\$0.00	\$0.00	\$95,294.85	(\$5,805.34)	-5.75%

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	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-4100-0000-3300-760-00 PROF & TECH SERVICES	\$15,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	0.00%
1-100-4100-0000-3304-760-00 COMPREHENSIVE PLAN	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-4100-0000-5301-760-00 TELEPHONE	\$576.00	\$576.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	\$0.00	0.00%
1-100-4100-0000-5400-760-00 LEGAL NOTICES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-4100-0000-5801-760-00 STAFF EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-4100-0000-6101-760-00 OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-4100-0000-8100-760-00 DUES, FEES &	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
4100 LAND USE	\$189,153.50	\$189,153.50	\$231,494.52	\$0.00	\$0.00	\$0.00	\$0.00	\$231,494.52	\$42,341.02	22.38%
1-100-4104-0000-1040-739-00 WAGES	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-4104-0000-5400-739-00 LEGAL NOTICES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-4104-0000-6900-739-00 SUPPLIES	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
4104 HISTORIC DISTRICT	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	0.00%
1-100-4105-0000-3300-000-00 PROFESSIONAL	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
4105 CONSERVATION COMMISSION	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
1-100-4110-0000-1008-840-00 SAL - TOWN PLANNER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4110-0000-3300-839-00 TOURISM	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00	\$0.00	0.00%
1-100-4110-0000-3300-841-00 PROF / TECH SERVICES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
4110 ECONOMIC DEVELOP.	\$8,350.00	\$8,350.00	\$8,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,350.00	\$0.00	0.00%
1-100-4120-0000-1010-740-00 SAL - DEPT HEAD	\$67,000.00	\$68,340.00	\$68,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,340.00	\$0.00	0.00%
1-100-4120-0000-1030-740-00 SAL - TECH	\$63,412.71	\$63,412.71	\$23,780.02	\$0.00	\$0.00	\$0.00	\$0.00	\$23,780.02	(\$39,632.69)	-62.50%
1-100-4120-0000-1120-740-00 OFFICE STAFF	\$40,454.55	\$40,454.55	\$40,454.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,454.55	\$0.00	0.00%
1-100-4120-0000-3224-740-00 STAFF DEVELOPMENT	\$1,000.00	\$759.04	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$240.96	31.74%
1-100-4120-0000-3300-740-00 PROF & TECH SERVICES	\$3,000.00	\$2,621.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$379.00	14.46%
1-100-4120-0000-5301-740-00 TELEPHONE	\$1,100.00	\$1,424.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	(\$324.00)	-22.76%
1-100-4120-0000-5500-740-00 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-4120-0000-5801-740-00 STAFF TRAVEL	\$1,800.00	\$1,755.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$45.00	2.56%
1-100-4120-0000-6101-740-00 OFFICE SUPPLIES	\$2,400.00	\$2,000.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$400.00	20.00%
1-100-4120-0000-6550-740-00 STAFF UNIFORMS	\$0.00	\$740.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$740.96)	-100.00%
1-100-4120-0000-8100-740-00 DUES, FEES &	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
4120 BUILDING DEPT	\$180,167.26	\$181,507.26	\$141,874.57	\$0.00	\$0.00	\$0.00	\$0.00	\$141,874.57	(\$39,632.69)	-21.84%
1-100-5100-0000-1010-630-00 SAL - DEPT HEAD	\$81,745.55	\$85,015.37	\$85,015.58	\$0.00	\$0.00	\$0.00	\$0.00	\$85,015.58	\$0.21	0.00%
1-100-5100-0000-1020-630-00 SAL - ADMIN	\$104,128.67	\$106,211.24	\$106,211.82	\$0.00	\$0.00	\$0.00	\$0.00	\$106,211.82	\$0.58	0.00%
1-100-5100-0000-1040-631-79 WAGES - FACILITY	\$105,521.50	\$99,714.50	\$109,867.85	\$0.00	\$0.00	\$0.00	\$0.00	\$109,867.85	\$10,153.35	10.18%
1-100-5100-0000-1120-630-00 OFFICE STAFF	\$43,917.92	\$43,467.92	\$43,928.11	\$0.00	\$0.00	\$0.00	\$0.00	\$43,928.11	\$460.19	1.05%
1-100-5100-0000-4300-630-62 MAINT.-ARTS BARN	\$2,880.00	\$0.00	\$2,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,880.00	\$2,880.00	-100.00%
1-100-5100-0000-4300-630-74 MAINT.-BAUER	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-5100-0000-4401-630-00 RENTAL CUSTODIAL	\$2,500.00	\$2,165.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$335.00	15.47%
1-100-5100-0000-4900-633-81 PURCHASE SERVICES	\$14,500.00	\$13,706.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	(\$3,206.00)	-23.40%
1-100-5100-0000-5301-630-00 TELEPHONE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%

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1-100-5100-0000-5301-630-74 TELEPHONE-BAUER PARK	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-5100-0000-5500-630-00 PRINTING	\$2,650.00	\$3,120.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$120.00)	-3.85%
1-100-5100-0000-5801-630-00 STAFF TRAVEL	\$843.00	\$843.00	\$935.73	\$0.00	\$0.00	\$0.00	\$0.00	\$935.73	\$92.73	11.00%
1-100-5100-0000-5900-864-90 BOATING SAFETY	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-5100-0000-6101-630-00 OFFICE SUPPLIES	\$1,500.00	\$1,355.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$145.00	10.70%
1-100-5100-0000-8100-630-00 DUES, FEES &	\$1,830.00	\$1,830.00	\$1,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,830.00	\$0.00	0.00%
1-100-5100-9500-7301-950-49 EQUIPMENT-ROCKLAND	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-5100-9500-7301-950-74 EQUIPMENT BAUER PARK	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-5100-9500-7301-950-79 EQUIPMENT	\$0.00	\$9,941.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	(\$2,441.00)	-24.56%
5100 BEACH & REC.	\$362,016.64	\$367,369.03	\$368,169.09	\$0.00	\$7,500.00	\$0.00	\$0.00	\$375,669.09	\$8,300.06	2.26%
1-100-6110-0000-9500-845-00 VISITING NURSE	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	(\$5,000.00)	\$0.00	\$0.00	\$20,000.00	(\$5,000.00)	-20.00%
6110 VNA	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	(\$5,000.00)	\$0.00	\$0.00	\$20,000.00	(\$5,000.00)	-20.00%
1-100-6120-0000-1010-820-00 SAL - DEPT HEAD	\$86,977.24	\$88,716.78	\$88,716.78	\$0.00	\$0.00	\$0.00	\$0.00	\$88,716.78	\$0.00	0.00%
1-100-6120-0000-1020-820-00 SAL - ADMIN	\$408,405.55	\$412,820.79	\$415,323.24	\$0.00	\$0.00	\$0.00	\$0.00	\$415,323.24	\$2,502.45	0.60%
1-100-6120-0000-1060-820-00 REDUCTION / BUDGET	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-6120-0000-1120-820-00 OFFICE STAFF	\$52,550.26	\$52,550.26	\$51,176.80	\$0.00	\$0.00	\$0.00	\$0.00	\$51,176.80	(\$1,373.46)	-2.62%
1-100-6120-0000-1323-844-00 OFFICE CLEANING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6120-0000-3224-820-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-3300-770-00 PRO/TECH- MENTAL	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-6120-0000-3300-820-00 PROF & TECH SERVICES	\$4,543.00	\$4,343.00	\$4,543.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,543.00	\$200.00	4.60%
1-100-6120-0000-3300-844-00 PROF & TECH SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-6120-0000-4400-820-00 MAINT BY PUBLIC WORKS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-6120-0000-4420-844-00 RENT	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-6120-0000-5301-820-00 TELEPHONE	\$2,200.00	\$2,400.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	(\$200.00)	-8.34%
1-100-6120-0000-5302-820-00 POSTAGE	\$1,525.00	\$1,525.00	\$1,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525.00	\$0.00	0.00%
1-100-6120-0000-5801-820-00 STAFF TRAVEL	\$5,830.00	\$5,830.00	\$5,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,830.00	\$0.00	0.00%
1-100-6120-0000-6101-820-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-6900-820-00 PROGRAM SUPPLIES	\$6,100.00	\$7,898.00	\$8,123.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,123.00	\$225.00	2.84%
1-100-6120-0000-8400-770-00 LOCAL RELIEF	\$27,000.00	\$35,000.00	\$27,000.00	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	\$27,000.00	(\$8,000.00)	-22.86%
1-100-6120-9500-7330-950-65 FURNITURE	\$410.00	\$410.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	(\$50.00)	-12.20%
6120 YOUTH & FAMILY SERVICES	\$611,541.05	\$627,493.83	\$620,797.82	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	\$620,797.82	(\$6,696.01)	-1.07%
1-100-6140-0000-9500-856-00 COMMUNITY SUPPORT	\$23,949.00	\$23,949.00	\$23,949.00	\$0.00	(\$3,429.00)	\$0.00	\$0.00	\$20,520.00	(\$3,429.00)	-14.32%
6140 COMMUNITY SUPPORT	\$23,949.00	\$23,949.00	\$23,949.00	\$0.00	(\$3,429.00)	\$0.00	\$0.00	\$20,520.00	(\$3,429.00)	-14.32%
1-100-6170-0000-1010-700-00 SAL - DEPT HEAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-1020-700-00 SAL - ADMIN	\$92,859.96	\$92,084.96	\$92,880.42	\$0.00	\$0.00	\$0.00	\$0.00	\$92,880.42	\$795.46	0.86%
1-100-6170-0000-1040-560-00 WAGES - Bus Drivers	\$56,315.45	\$52,315.45	\$52,286.26	\$0.00	\$0.00	\$0.00	\$0.00	\$52,286.26	(\$29.19)	-0.06%
1-100-6170-0000-1040-700-73 WAGES	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$14,000.00	\$10,000.00	250.00%
1-100-6170-0000-1060-700-00 REDUCTION / BUDGET	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-6170-0000-1120-700-73 SAL - OFFICE STAFF	\$29,031.08	\$29,031.08	\$28,903.14	\$0.00	\$0.00	\$0.00	\$0.00	\$28,903.14	(\$127.94)	-0.45%
1-100-6170-0000-3224-700-73 STAFF DEVELOPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%

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1-100-6170-0000-3300-700-73 PROFESSIONAL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-6170-0000-4300-700-73 REPAIRS & MAINTENANCE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-6170-0000-4900-700-MW MEALS ON WHEELS /	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$11,500.00)	-100.00%
1-100-6170-0000-4902-700-73 MOVING EXPENSE	\$2,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,500.00)	-100.00%
1-100-6170-0000-5301-700-73 TELEPHONE	\$800.00	\$1,575.00	\$1,900.00	\$0.00	(\$350.00)	\$0.00	\$0.00	\$1,550.00	(\$25.00)	-1.59%
1-100-6170-0000-5500-700-73 PRINTING & BINDING	\$8,520.00	\$8,020.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	(\$3,820.00)	-47.64%
1-100-6170-0000-5801-700-73 STAFF TRAVEL	\$530.00	\$530.00	\$530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530.00	\$0.00	0.00%
1-100-6170-0000-5801-700-MW VOLUNTEER MILEAGE-	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	\$0.00	\$0.00	(\$2,000.00)	-100.00%
1-100-6170-0000-6101-700-73 OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-6170-0000-6215-700-73 CABLE	\$530.00	\$1,030.00	\$980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$980.00	(\$50.00)	-4.86%
1-100-6170-0000-6900-700-73 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	-100.00%
1-100-6170-0000-8100-700-73 DUES, FEES &	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-100-6170-0000-8200-700-73 RECREATION ACTIVITIES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-6170-0000-8300-700-73 NUTRITION PROGRAM	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	0.00%
6170 SENIOR CITIZEN	\$220,486.49	\$222,486.49	\$203,579.82	\$0.00	\$10,150.00	(\$2,000.00)	\$0.00	\$211,729.82	(\$10,756.67)	-4.83%
1-100-6180-0000-1010-750-00 SAL - DEPT HEAD	\$82,872.60	\$84,530.05	\$84,530.42	\$0.00	\$0.00	\$0.00	\$0.00	\$84,530.42	\$0.37	0.00%
1-100-6180-0000-1030-750-00 SAL - TECH	\$45,779.31	\$45,779.31	\$45,779.50	\$0.00	\$0.00	\$0.00	\$0.00	\$45,779.50	\$0.19	0.00%
1-100-6180-0000-3300-750-00 PROF & TECH SERVICES	\$188.00	\$188.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188.00	\$0.00	0.00%
1-100-6180-0000-3300-811-00 SEPTAGE TREATMENT	\$6,900.00	\$640.00	\$6,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,625.00	\$5,985.00	935.15%
1-100-6180-0000-3300-812-00 WATER ANALYSIS	\$4,000.00	\$2,640.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$1,360.00	51.51%
1-100-6180-0000-4901-750-00 MOSQUITO CONTROL	\$14,000.00	\$16,100.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	(\$2,100.00)	-13.05%
1-100-6180-0000-5301-750-00 TELEPHONE	\$900.00	\$1,160.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	(\$260.00)	-22.42%
1-100-6180-0000-5801-750-00 STAFF TRAVEL	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$0.00	0.00%
1-100-6180-0000-6900-750-00 SUPPLIES	\$1,300.00	\$1,560.00	\$1,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,580.00	\$20.00	1.28%
1-100-6180-0000-7400-750-00 SAFETY SERVICES	\$23,640.00	\$23,640.00	\$23,636.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,636.00	(\$4.00)	-0.02%
6180 HEALTH DEPARTMENT	\$180,429.91	\$177,087.36	\$182,088.92	\$0.00	\$0.00	\$0.00	\$0.00	\$182,088.92	\$5,001.56	2.82%
1-100-7100-0000-2121-920-00 HEALTH INSURANCE /	\$71,281.08	\$73,528.02	\$74,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,600.00	\$1,071.98	1.45%
1-100-7100-0000-2130-920-00 LIFE INSURANCE	\$16,500.00	\$16,500.00	\$7,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,875.00	(\$8,625.00)	-52.28%
1-100-7100-0000-2200-920-00 SOCIAL SECURITY	\$566,600.00	\$564,353.06	\$589,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$589,000.00	\$24,646.94	4.36%
1-100-7100-0000-2202-920-00 FSA ADMINISTRATION	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00	\$0.00	0.00%
1-100-7100-0000-2300-920-00 TOWN PENSION PLAN	\$413,005.00	\$413,005.00	\$480,806.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,806.00	\$67,801.00	16.41%
1-100-7100-0000-2301-920-00 DEF CONTRIB PENSION	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$45,000.00)	-100.00%
1-100-7100-0000-2302-920-00 HEART & HYPERTENSION	\$209,000.00	\$209,000.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$1,000.00	0.47%
1-100-7100-0000-2303-920-00 POLICE PENSION FUND	\$317,767.00	\$317,767.00	\$363,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$363,200.00	\$45,433.00	14.29%
1-100-7100-0000-2304-920-00 VOL FIRE SERV AWARD	\$100,176.00	\$100,176.00	\$94,466.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,466.00	(\$5,710.00)	-5.70%
1-100-7100-0000-2500-920-00 EMPLOYMENT SERVICES	\$36,170.00	\$36,170.00	\$37,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,400.00	\$1,230.00	3.40%
1-100-7100-0000-2600-920-00 WORKERS' COMP	\$425,218.48	\$380,218.48	\$366,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366,020.00	(\$14,198.48)	-3.74%
1-100-7100-0000-2700-920-00 DISABILITY INSURANCE	\$18,600.00	\$18,600.00	\$12,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,550.00	(\$6,050.00)	-32.53%
1-100-7100-0000-3300-920-00 PROF/TECH-EMP	\$3,284.00	\$3,284.00	\$3,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,284.00	\$0.00	0.00%
1-100-7100-0000-3309-920-00 PROF-TECH-H & H MGMT	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-7100-9999-1115-017-00 SEVERANCE	\$22,500.00	\$147,500.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	(\$122,500.00)	-83.06%

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7100 EMPLOYEE BENEFITS	\$2,201,251.56	\$2,326,251.56	\$2,265,351.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,265,351.00	(\$60,900.56)	-2.62%
1-100-8110-0000-9500-000-00 LIBRARY OPERATING	\$1,281,136.00	\$1,281,136.00	\$1,317,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317,698.00	\$36,562.00	2.85%
8110 LIBRARY	\$1,281,136.00	\$1,281,136.00	\$1,317,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317,698.00	\$36,562.00	2.85%
1-100-8140-0000-9100-852-00 CONTINGENCY	\$100,000.00	\$6,240.70	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$93,759.30	1502.38
8140 CONTINGENCY	\$100,000.00	\$6,240.70	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$93,759.30	1502.38
1-100-8150-0000-1020-847-00 WAGES-SMASH	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-0000-1040-830-00 MAIL DELIVERY	\$1,000.00	\$1,000.00						\$0.00	(\$1,000.00)	-100.00%
1-100-8150-0000-1330-830-00 SALARY ADJUSTMENTS	\$204,954.00	\$82,679.62	\$227,301.00	\$0.00	(\$10,000.00)	\$0.00	\$0.00	\$217,301.00	\$134,621.38	162.82%
1-100-8150-0000-3000-830-00 UNBUDGETED EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-3224-830-00 STAFF DEVELOPMENT	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-8150-0000-3300-830-00 PROF & TECH SVCES	\$5,000.00	\$10,225.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$5,225.00)	-51.11%
1-100-8150-0000-4300-830-00 REPAIRS/MAINT-COPY	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-8150-0000-4410-830-00 NORTHSIDE PARKING	\$14,497.00	\$14,497.00	\$14,497.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,497.00	\$0.00	0.00%
1-100-8150-0000-4410-830-01 LESAGE LEASE /	\$28,842.00	\$28,842.00	\$28,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,842.00	\$0.00	0.00%
1-100-8150-0000-5115-830-00 ESTUARY TRANSIT	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$0.00	0.00%
1-100-8150-0000-5201-830-00 GENERAL INSURANCE	\$219,835.00	\$208,710.00	\$264,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,470.00	\$55,760.00	26.71%
1-100-8150-0000-5302-830-64 POSTAGE	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-100-8150-0000-5500-830-00 PRINT & BIND-COPY MACH	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-5900-830-00 JOB EVALUATION	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-0000-6900-830-00 SUPPLIES-	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-8150-0000-8100-830-00 DUES, FEES &	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	0.00%
1-100-8150-0000-9500-847-00 YOUTH SUBSTANCE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-0000-9500-851-00 MCTV	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-0000-9500-854-00 HOLIDAY OBSERVE	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00	0.00%
1-100-8150-9500-7100-855-00 NATHANS LANE LAND	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-9500-7313-950-00 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-9500-7330-950-00 OFFICE FURNITURE	\$2,500.00	\$12,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	(\$10,000.00)	-80.00%
1-100-8150-9998-7100-039-00 TOWN CENTER	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-9998-7100-040-00 SHORELINE GREENWAY	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-8150-9999-2400-018-00 SELF INSURANCE	\$31,500.00	\$31,500.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00	\$0.00	0.00%
1-100-8150-9999-2402-035-00 PLANNING RESERVE	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-8150-9999-3002-023-00 PROPERTY TAX	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
8150 GENERAL GOVERNMENT	\$618,728.00	\$500,553.62	\$684,710.00	\$0.00	(\$10,000.00)	\$0.00	\$0.00	\$674,710.00	\$174,156.38	34.79%
1-100-8210-0000-9200-853-00 DEBT / INTEREST	\$452,981.00	\$205,033.46	\$596,625.04	\$0.00	\$0.00	\$0.00	\$0.00	\$596,625.04	\$391,591.58	190.98%
1-100-8210-0000-9201-853-00 DEBT / PRINCIPAL	\$1,172,000.00	\$1,419,947.54	\$1,152,000.00	\$0.00	(\$50,000.00)	\$0.00	\$0.00	\$1,102,000.00	(\$317,947.54)	-22.40%
8210 DEBT SVCE - GOVT	\$1,624,981.00	\$1,624,981.00	\$1,748,625.04	\$0.00	(\$50,000.00)	\$0.00	\$0.00	\$1,698,625.04	\$73,644.04	4.53%
1-100-9108-0000-2120-920-00 HEALTH INSURANCE	\$1,354,351.19	\$1,354,351.19	\$1,511,330.00	\$0.00	\$0.00	(\$70,000.00)	\$0.00	\$1,441,330.00	\$86,978.81	6.42%
1-100-9108-0000-2123-920-00 HEALTH INSURANCE-	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-9108-0000-2130-920-00 GROUP TERM LIFE-TOWN	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%

**2012-2013 TOWN OF MADISON - BOARD OF FINANCE APPROVED
Madison / 2011-2012**

Fiscal Year 2011 - 2012

	Approved 11-12	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Requested Budget	Difference	% Diff
1-100-9108-0000-3300-920-00 CONSULTANT FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1-100-9108-9999-2124-920-00 GASB 45 - POST	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
9108 TOWN HEALTH BENEFITS	\$1,354,351.19	\$1,354,351.19	\$1,511,330.00	\$0.00	\$0.00	(\$70,000.00)	\$0.00	\$1,441,330.00	\$86,978.81	6.42%
1-100-9110-0000-3300-857-00 PROF & TECH SERVICES	\$71,802.00	\$71,802.00	\$73,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,239.00	\$1,437.00	2.00%
1-100-9110-0000-5111-857-00 TRANSPORTATION	\$223,000.00	\$223,000.00	\$227,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,460.00	\$4,460.00	2.00%
9110 PRIVATE SCHOOLS	\$294,802.00	\$294,802.00	\$300,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,699.00	\$5,897.00	2.00%
Grand Total for Report	\$20,441,981.28	\$21,654,756.28	\$21,099,434.25	\$0.00	\$215,383.00	(\$97,000.00)	\$0.00	\$21,217,817.25	(\$436,939.03)	-2.02%

Approved Revenue Budget by Department 2012-2013
Madison / 2011-2012

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	Approved 2011-	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Sum	Difference	% Diff
2-100-1100-0000-7107-000-00 WATER MAIN	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1100-0000-9002-500-00 LODGING LICENSES	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
2-100-1100-0000-9003-500-00 MISCELLANEOUS	\$5,000.00	\$5,000.00	\$8,000.00	\$0.00	\$0.00	\$47,000.00	\$0.00	\$55,000.00	\$50,000.00	1000.00%
2-100-1100-0000-9004-500-00 ADMINISTRATION FEES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
2-100-1100-0000-9005-000-00 GARNET PARK	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,600.00	\$0.00	0.00%
2-100-1100-0000-9006-500-00 TOWER RENTAL	\$124,514.00	\$124,514.00	\$160,603.00	\$0.00	\$0.00	\$2,476.00	\$0.00	\$163,079.00	\$38,565.00	30.97%
2-100-1100-0000-9007-786-00 NATHAN'S LANE BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-1100-0000-9014-530-00 INTEREST-GARNET PARK	\$100.00	\$100.00	\$72.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.00	(\$28.00)	-28.00%
2-100-1100-0000-9900-000-00 TRANSFERS IN	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1100 BOARD OF SELECTMEN	\$143,564.00	\$143,564.00	\$182,625.00	\$0.00	\$0.00	\$49,476.00	\$0.00	\$232,101.00	\$88,537.00	61.67%
2-100-1105-0000-9008-530-00 INTEREST ON TEMP.	\$316,900.00	\$316,900.00	\$239,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,300.00	(\$77,600.00)	-24.49%
2-100-1105-0000-9008-530-01 PREMIUM ON BOND	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-1105-0000-9014-530-00 COE PARK FUND	\$27.00	\$27.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00	(\$24.00)	-88.89%
1105 FISCAL SERVICES DEPT.	\$316,927.00	\$316,927.00	\$239,303.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,303.00	(\$77,624.00)	-24.49%
2-100-1115-0000-9009-790-00 DOCUMENT FEES	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	0.00%
2-100-1115-0000-9010-790-00 VITAL STATISTICS	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	0.00%
2-100-1115-0000-9012-790-00 DOG FEES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
2-100-1115-0000-9013-790-00 REAL ESTATE	\$350,000.00	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	0.00%
2-100-1115-0000-9084-790-00 FARM FUND LOCIP	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1115 TOWN CLERK	\$508,000.00	\$508,000.00	\$508,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$508,000.00	\$0.00	0.00%
2-100-1135-0000-9014-530-00 INTEREST- TAX	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	0.00%
2-100-1135-0000-9015-780-01 IN LIEU OF TAXES,NH	\$72,000.00	\$72,000.00	\$72,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,650.00	\$650.00	0.90%
2-100-1135-0000-9016-780-00 LIEN FEES	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	0.00%
2-100-1135-0000-9018-780-00 WARRANT FEES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-1135-0000-9057-780-00 AIRCRAFT REGISTRY FEES	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
1135 TAX COLLECTOR	\$225,600.00	\$225,600.00	\$226,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226,250.00	\$650.00	0.29%
2-100-2101-0000-9105-900-00 FEDERAL HIGHWAY	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2101 HIGHWAY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2-100-2103-0000-9023-628-00 BULKY	\$11,600.00	\$11,600.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$900.00	7.75%
2-100-2103-0000-9044-623-00 HAULER'S PERMITS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2103 PW-LANDFILL	\$11,600.00	\$11,600.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$900.00	7.76%
2-100-3100-0000-9028-635-00 PARKING TICKETS	\$12,000.00	\$12,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$8,000.00	66.66%
2-100-3100-0000-9030-635-00 BINGO & RAFFLE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-3100-0000-9031-635-00 INSURANCE REPORTS	\$1,500.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
2-100-3100-0000-9032-635-00 WEAPONS PERMITS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
2-100-3100-0000-9033-635-00 DOG FUND	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,100.00	\$0.00	0.00%
2-100-3100-0000-9034-635-00 PHOTOS	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
2-100-3100-0000-9035-635-00 VENDORS PERMITS	\$800.00	\$800.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$200.00	25.00%
2-100-3100-0000-9038-650-00 SPECIAL DUTY INCOME	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$0.00	0.00%

Approved Revenue Budget by Department 2012-2013
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	Approved 2011-	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Sum	Difference	% Diff
2-100-3100-0000-9039-635-00 MISCELLANEOUS/ALARMS	\$5,000.00	\$5,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$3,000.00	60.00%
2-100-3100-0000-9040-900-00 STATE GRANTS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-3100-0000-9563-635-00 POLICE MEDICAL	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
3100 POLICE DEPT.	\$63,950.00	\$63,950.00	\$75,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,650.00	\$11,700.00	18.30%
2-100-3130-0000-9033-000-00 FIRE WATCH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-3130-0000-9105-635-85 FED DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
3130 FIRE, AMB & CIVIL PREP	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-4100-0000-8000-760-00 PLAN & ZONE VIOLATION	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-4100-0000-9042-760-00 APPEALS	\$5,000.00	\$5,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$1,000.00)	-20.00%
2-100-4100-0000-9044-760-00 P&Z,IWA PERMITS &	\$17,000.00	\$17,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	(\$8,000.00)	-47.06%
4100 LAND USE	\$22,000.00	\$22,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	(\$9,000.00)	-40.91%
2-100-4104-0000-9044-000-00 HIST DIST-CERTIFICATE	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
4104 HISTORIC DISTRICT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
2-100-4120-0000-9003-740-00 MISCELLANEOUS	\$2,000.00	\$2,000.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	(\$400.00)	-20.00%
2-100-4120-0000-9044-740-00 BUILDING PERMITS	\$300,000.00	\$300,000.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00	(\$135,000.00)	-45.00%
4120 BUILDING DEPT.	\$302,000.00	\$302,000.00	\$166,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,600.00	(\$135,400.00)	-44.83%
2-100-5100-0000-9003-630-00 MISCELLANEOUS	\$1,600.00	\$1,600.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$1,100.00)	-68.75%
2-100-5100-0000-9064-630-00 RECREATION	\$150,000.00	\$150,000.00	\$113,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,000.00	(\$37,000.00)	-24.67%
2-100-5100-0000-9065-630-00 FACILITIES RENTAL	\$85,000.00	\$85,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	(\$25,000.00)	-29.42%
2-100-5100-0000-9067-630-00 PARKING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	-100.00%
2-100-5100-0000-9068-630-00 BEACH/GYM PASSES	\$227,000.00	\$227,000.00	\$191,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,000.00	(\$36,000.00)	-15.86%
2-100-5100-0000-9074-630-00 BOAT STORAGE	\$37,760.00	\$37,760.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	(\$2,760.00)	-7.31%
5100 BEACH & REC.	\$501,360.00	\$501,360.00	\$399,500.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$410,500.00	(\$90,860.00)	-18.12%
2-100-6120-0000-9057-820-00 COUNSELING FEES	\$13,500.00	\$13,500.00	\$30,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,680.00	\$17,180.00	127.25%
2-100-6120-0000-9057-820-10 COUNSELING-THIRD PARTY	\$37,180.00	\$37,180.00						\$0.00	(\$37,180.00)	-100.00%
2-100-6120-0000-9058-820-00 PARENTING COURSE FEES	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
2-100-6120-0000-9059-820-00 OTHER GROUPS	\$3,000.00	\$3,000.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$250.00	8.33%
2-100-6120-0000-9063-820-00 SOCIAL SVC	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-6120-0000-9113-900-00 SDE GRANT	\$27,224.00	\$27,224.00	\$27,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,224.00	\$0.00	0.00%
2-100-6120-0000-9114-900-00 ST HEALTH DEPT-SUB	\$15,258.00	\$15,258.00	\$15,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,258.00	\$0.00	0.00%
2-100-6120-0000-9115-900-00 DRUG FREE SCH-SUB	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
2-100-6120-0000-9116-820-00 DONATIONS	\$0.00	\$0.00						\$0.00	\$0.00	-100.00%
6120 YOUTH SERVICES	\$96,762.00	\$96,762.00	\$77,012.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,012.00	(\$19,750.00)	-20.41%
2-100-6170-0000-9064-700-73 RECREATION ACTIVITIES	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
2-100-6170-0000-9065-700-73 DEPOT MEETING CTR.-	\$2,200.00	\$2,200.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$800.00	36.36%
2-100-6170-0000-9066-700-73 RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
6170 SENIOR CITIZENS	\$14,200.00	\$14,200.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$800.00	5.63%
2-100-6180-0000-9044-750-00 SANITARY PERMITS/WELL	\$2,000.00	\$2,000.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	(\$300.00)	-15.00%

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	Approved 2011-	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Sum	Difference	% Diff
6180 HEALTH DEPARTMENT	\$2,000.00	\$2,000.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	(\$300.00)	-15.00%
2-100-8150-0000-9003-900-00 MISC STATE/FED GRANT	\$1,800.00	\$1,800.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$800.00)	-44.45%
2-100-8150-0000-9019-900-00 COURTS	\$11,000.00	\$11,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$4,000.00	36.36%
2-100-8150-0000-9044-000-00 NEWSRACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9075-900-00 IN LIEU OF TAXES	\$536,574.00	\$536,574.00	\$535,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$535,940.00	(\$634.00)	-0.12%
2-100-8150-0000-9077-900-00 PROPERTY TAX	\$700.00	\$700.00	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$680.00	(\$20.00)	-2.86%
2-100-8150-0000-9079-900-00 BOAT TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9080-900-00 VETERAN'S EXEMPTION	\$20,000.00	\$20,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$2,000.00	10.00%
2-100-8150-0000-9081-780-00 TELECOMMUNICATIONS	\$57,200.00	\$57,200.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	(\$9,200.00)	-16.09%
2-100-8150-0000-9082-900-00 TAX RELIEF /	\$107,000.00	\$107,000.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00	\$1,000.00	0.93%
2-100-8150-0000-9083-900-00 TAX RELIEF / PROPERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9084-900-00 LOCIP	\$115,128.00	\$115,128.00	\$112,229.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,229.00	(\$2,899.00)	-2.52%
2-100-8150-0000-9085-900-00 MFG. EQUIPMENT GRANT	\$6,000.00	\$6,000.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00	\$800.00	13.33%
2-100-8150-0000-9086-900-00 STATE GAMBLING	\$19,472.00	\$19,472.00	\$20,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,788.00	\$1,316.00	6.75%
2-100-8150-0000-9097-900-00 MUNICIPAL REVENUE	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	-100.00%
2-100-8150-0000-9117-900-00 DMHAS GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9900-000-00 TRANSFER IN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
8150 GENERAL GOVERNMENT	\$874,874.00	\$874,874.00	\$874,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$874,437.00	(\$437.00)	-0.05%
2-100-9101-0000-9003-501-10 MISCELLANEOUS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
2-100-9101-0000-9065-501-10 FACILITIES RENTAL	\$25,000.00	\$25,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	(\$5,000.00)	-20.00%
2-100-9101-0000-9087-530-10 DOWD TRUST	\$112.00	\$112.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$12.00)	-10.72%
2-100-9101-0000-9088-900-00 EDUCATION BLOCK GRANT	\$1,576,061.00	\$1,576,061.00	\$1,576,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,576,061.00	\$0.00	0.00%
2-100-9101-0000-9090-900-00 PUB SCH	\$12,965.00	\$12,965.00	\$16,553.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,553.00	\$3,588.00	27.67%
2-100-9101-0000-9094-900-00 SPECIAL ED EXCESS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
9101 BOARD OF EDUCATION	\$1,615,138.00	\$1,615,138.00	\$1,613,714.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,613,714.00	(\$1,424.00)	-0.09%
2-100-9102-1000-5608-300-18 TUITION / TYPICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-9102-0000-9091-900-00 SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-9102-0000-9104-900-00 STATE REIMB-FOR THE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
9102 SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2-100-9103-0000-9092-900-00 SCHOOL BLDG. PROJECT	\$38,270.00	\$38,270.00	\$35,309.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,309.00	(\$2,961.00)	-7.74%
2-100-9103-0000-9093-900-00 SCH. BLDG. INT. SUBSIDY	\$5,824.00	\$5,824.00	\$4,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,519.00	(\$1,305.00)	-22.41%
9103 SCHOOL FACILITIES	\$44,094.00	\$44,094.00	\$39,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,828.00	(\$4,266.00)	-9.67%
2-100-9110-0000-9102-900-00 PRIVATE SCHOOL	\$12,496.00	\$12,496.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	(\$2,996.00)	-23.98%
9110 PRIVATE SCHOOLS	\$12,496.00	\$12,496.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	(\$2,996.00)	-23.98%
100 GENERAL FUND	\$4,756,565.00	\$4,756,565.00	\$4,456,619.00	\$0.00	\$0.00	\$60,476.00	\$0.00	\$4,517,095.00	(\$239,470.00)	-5.03%

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	Approved 2011-	Adj Budget	2012-2013	Education	Selectmen	Finance	-	Sum	Difference	% Diff
Grand Total for Report	\$4,756,565.00	\$4,756,565.00	\$4,456,619.00	\$0.00	\$0.00	\$60,476.00	\$0.00	\$4,517,095.00	(\$239,470.00)	-5.03%