

		2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4550-10-390	LIBRARY EXPENSES						
10-390	Library Services	123,621	123,621		175,560	51,939	42%
10-480	WM Insurance					0	
TOTAL	LIBRARY	123,621	123,621	0	175,560	51,939	42%

		2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/ Decrease	% Change
01-4611	CONSERVATION COMMISSION						
10-390	OC Services	1,270	425		1,270	0	0%
TOTAL	CONSERVATION COMMISSION	1,270	425	0	1,270	0	0%

	WELFARE	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/ Decrease	% Change
01-4441	WELFARE						
10-120	Overseer of Welfare	15,000	19,038		15,000	4,038	27%
10-220	SS/MC	1,013	1,456		1,148	443	44%
10-230	Retirement	0				0	#DIV/0!
10-355	Rent	8,000	4,450		6,500	-3,550	-44%
10-356	Emergency Shelter	0	0	0	25,000	0	#DIV/0!
10-360	Misc. Assistance	2,750	25,486		2,500	22,736	827%
10-410	Lights	750	773		1,000	23	3%
10-411	Fuel	500	1,059		2,000	559	112%
10-412	FOOD PANTRY					0	
TOTAL	WELFARE	28,013	52,262	-	53,148	25,135	90%

	RECREATION	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4520	PARKS & RECREATION GF (01)						
10-120	Rec Salaries	20,000	18,934	20,000	50,000	30,000	150%
10-121	Rec Director Salary	35,568	30,920	35,568	45,568	10,000	28%
10-220	Social Security/Medicare	2,372	3,758	2,372	7,311	4,939	208%
10-230	Retirement	3,463	3,624	3,463	5,090	1,627	47%
80-120	POOL Salaries	25,000	33,623	25,000	55,000	30,000	120%
80-220	POOL SS/MC	1,913	2,572	1,913	4,208	2,295	120%
80-390	POOL Chemicals/Oversight	14,000	16,474	14,000	15,000	1,000	7%
80-410	POOL Electricity	5,000	3,611	5,000	5,000	0	0%
80-430	POOL Maintenance	5,000	2,428	5,000	5,000	0	0%
80-610	POOL Supplies	2,500	4,391	2,500	5,000	2,500	100%
80-615	Concessions	1,000	396	1,000	500	-500	-50%
80-810	POOL Training	1,000	3,528	1,000	1,500	500	50%
80-815	Programming	600	562	600	600	0	0%
80-820	Marketing	200	20	200	100	-100	-50%
	Rec Maintenance	10,000	0	10,000	10,000	0	0%
TOTAL	PARKS & RECREATION (01)	127,616	124,842	127,616	209,877	82,261	64%

	RECREATION WISH	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4520	PARKS & RECREATION GF (01)						
10-120	Rec Salaries	20,000	18,934	20,000	60,000	40,000	200%
10-121	Rec Director Salary	35,568	30,920	35,568	45,568	10,000	28%
10-220	Social Security/Medicare	2,372	3,758	2,372	8,078	5,706	241%
10-230	Retirement	3,463	3,624	3,463	5,090	1,627	47%
80-120	POOL Salaries	25,000	33,623	25,000	65,000	40,000	160%
80-220	POOL SS/MC	1,913	2,572	1,913	4,973	3,060	160%
80-390	POOL Chemicals/Oversight	14,000	16,474	14,000	15,000	1,000	7%
80-410	POOL Electricity	5,000	3,611	5,000	5,000	0	0%
80-430	POOL Maintenance	5,000	2,428	5,000	10,000	5,000	100%
80-610	POOL Supplies	2,500	4,391	2,500	10,000	7,500	300%
80-615	Concessions	1,000	396	1,000	500	-500	-50%
80-810	POOL Training	1,000	3,528	1,000	2,000	1,000	100%
80-815	Programming	600	562	600	600	0	0%
80-820	Marketing	200	20	200	100	-100	-50%
	Rec Maintenance	10,000	0	10,000	10,000	0	0%
TOTAL	PARKS & RECREATION (01)	127,616	124,842	107,616	241,909	114,293	90%

	REC REVOLVING - REVENUES	2021 Budget	2021 Unaudited	2022 proposed	Increase/Decrease	% Change
10	Parks & Rec. Revolving Fund					
	REVENUES					
10-3401.40-000	Processing Fees	165	278	165	0	0%
10-3401.69-000	After School Program	15,000	19,465	20,000	5,000	33%
10-3401.71-000	Special	2,000	610	1,000	-1,000	-50%
	Adult Programs	0	1,190	1,000		
10-3401.80-001	Sports Program	1,700	2,702	1,500	-200	-12%
10-3401.85-001	Summer	15,000	28,362	28,000	13,000	87%
10-3401.90-000	Field Trips	1,100	2,615	2,500	1,400	127%
10-3405.10-000	REC Interest on Account	40	22	75	35	88%
TOTAL	TOTAL (REVENUES)	35,005	55,243	54,240	\$ 19,235.00	55%

	REC REVOLVING - EXPENSES	2021 Budget	2021 Unaudited	2022 Proposed	Increase/Decrease	% Change
10	Parks & Rec. Revolving Fund					
10-120	Summer Head Counselor Salary	12,000	12,000	7,000	-5,000	-42%
10-220	REC SS/MED	918	918	536	-382	-42%
10-341	PR Telephone	600	429	600	0	0%
10-411	PR Electricity	600	363	600	0	0%
10-635	PR fuel	300	242	500	200	67%
10-810	PR Staff training/conferences	500	0	500	0	0%
30-140	PR Snack Program	800	0	0	-800	-100%
30-391	Sports Program	6,000	3,607	5,000	-1,000	-17%
50-390	PR Services & Supplies	6,000	6,476	6,000	0	0%
50-391	Rec Postage	55	0	60	5	9%
60-392	Rec Field Trips	7,000	8,188	10,000	3,000	43%
85-000	Summer Program	1,500	1,903	3,000	1,500	100%
95-000	Recreation Properties	5000		5000	0	0%
TOTAL	Parks & Rec. Fund	41,273	34,125	38,796	\$ (2,477.00)	-6%

	REC REVOLVING - REVENUES	2021 Budget	2021 Unaudited	2022 proposed	Increase/Decrease	% Change
10	Parks & Rec. Revolving Fund					
	REVENUES					
10-3401.40-000	Processing Fees	165	278	165	0	0%
10-3401.69-000	After School Program	15,000	19,465	20,000	5,000	33%
10-3401.71-000	Special	2,000	610	1,000	-1,000	-50%
	Adult Programs		1,190	1,000		
10-3401.80-001	Sports Program	1,700	2,702	1,500	-200	-12%
10-3401.85-001	Summer	15,000	28,362	28,000	13,000	87%
10-3401.90-000	Field Trips	1,100	2,615	2,500	1,400	127%
10-3405.10-000	REC Interest on Account	40	22	75	35	88%
TOTAL	TOTAL (REVENUES)	35,005	55,243	54,240	\$ 19,235.00	55%

	REC REVOLVING - EXPENSES WISH	2021 Budget	2021 Unaudited	2022 Proposed	Increase/Decrease	% Change
10	Parks & Rec. Revolving Fund					
10-120	Summer Head Counselor Salary	12,000	12,000	8,000	-4,000	-33%
10-220	REC SS/MED	918	918	612	-306	-33%
10-341	PR Telephone	600	429	600	0	0%
10-411	PR Electricity	600	363	600	0	0%
10-635	PR fuel	300	242	1,000	700	233%
10-810	PR Staff training/conferences	500	0	500	0	0%
30-140	PR Snack Program	800	0	0	-800	-100%
30-391	Sports Program	6,000	3,607	8,000	2,000	33%
50-390	PR Services & Supplies	6,000	6,476	8,000	2,000	33%
50-391	Rec Postage	55	0	60	5	9%
60-392	Rec Field Trips	7,000	8,188	15,000	8,000	114%
85-000	Summer Program	1,500	1,903	20,000	18,500	1233%
95-000	Recreation Properties	5000		15000	10,000	200%
TOTAL	Parks & Rec. Fund	41,273	34,125	77,372	\$ 36,099.00	87%

	STREET LIGHTS	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/D ecrease	% Change
01-4316	STREET LIGHTING						
10-410	Lights	26,000	13,199		20,000	-6,000	-23%
TOTAL	STREET LIGHTING	26,000	13,199	0	20,000	-6,000	-23%

	EXECUTIVE	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/ Decrease	% Change
01-4130	EXECUTIVE OFFICES						
10-118	Clerical	38,700	35,781	38,700	41,022	2322	6%
10-120	Adm. Asst. Salary	52,000	49,200	52,000	55,120	3120	6%
	Longevity Bonus	500	0	500	0	500	
10-130	Selectmen Salary	8,000	6,000	8,000	8,000	0	0%
10-132	Auditors	15,750	15,400	15,750	15,750	0	0%
10-220	Social Security	7,551	6,322	7,551	7,967	416	6%
10-230	Retirement	11,786	9,979	11,786	13,518	1,732	15%
10-330	Registry	100	38	100	100	0	0%
10-341	Telephone	1,000	1,039	1,000	1,200	200	20%
10-439	Hardware Support	9,700	10,998	9,700	11,456	1,756	18%
10-440	Computer Expense	9,025	10,491	9,025	12,000	2,975	33%
10-441	Software Support		0				
10-442	Professional Consulting	500	0	500	500	0	0%
10-443	Professional Consulting Legal					0	
10-550	Printing	2,000	1,900	2,000	2,000	0	0%
10-560	Dues	3,370	3,189	3,370	3,370	0	0%
10-561	NHMA Membership Dues	2,240	2,240	2,240	2,386	146	7%
10-562	Public Notices	1,400	2,300	1,400	1,500	100	7%
10-620	Office Supplies	1,300	536	1,300	1,300	0	0%
10-625	Postage	1,200	1,101	1,200	1,200	0	0%
10-670	Books & Periodicals	192	36	192	192	0	0%
10-690	Misc	2,072	1,167	2,072	2,072	0	0%
10-740	Equipment Lease					0	
10-741	Equip Repair & Maint	500	233	500	500	0	0%
10-810	Training & Conferences	150	250	150	150	0	0%
10-815	Office Furniture					0	
TOTAL	EXECUTIVE OFFICES	169,036	158,200	169,036	181,303	\$ 12,267	7.3%