

**Town of Chichester, NH  
FY 2019 Budget - DRAFT**

Account # Primary Sub	Account Name	Prior Year			Ensuing Year			
		2018 Prpsd Budget	2018 Actual 1/15/2019	2018 % of Budget	2019 Prpsd Budget	2019 Over (Under) %	2019 Over (Under) \$	
<b>INCOME</b>								
<b>Taxes</b>								
3120	Land Use Change Taxes	45,000.00	56,617.35	125.82%	45,000.00	100.00%	0.00	
3185	Timber Taxes	8,000.00	2,548.41	31.86%	8,000.00	0.00%	0.00	
3190	Interest and Penalties on Delinquent Taxes	70,000.00	65,219.56	93.17%	70,000.00	0.00%	0.00	
<b>Licenses, Permits &amp; Fees</b>								
3210	Business Licenses & Permits	1,200.00	1,710.00	142.50%	1,400.00	16.67%	200.00	
3220	Motor Vehicle Permit Fees	660,000.00	640,383.13	97.03%	660,000.00	0.00%	0.00	
3230	Building Permits	22,000.00	28,078.60	127.63%	25,000.00	13.64%	3,000.00	
3290	Other	6,000.00	3,382.43	56.37%	6,000.00	0.00%	0.00	
<b>From Federal Government</b>								
3311-19	From Federal Government							
<b>From State</b>								
3351	Shared Revenues							
3352	Meals & Rooms Tax Distribution	132,405.00	132,404.62	100.00%	132,405.00	0.00%	0.00	
3353	Highway Block Grant	92,409.00	92,356.53	99.94%	92,409.00	0.00%	0.00	
3356	State & Federal Forest Land Reimbursement							
3359	FEMA Reimbursement	0.00	7,310.95					
3359	Other	55,001.00	-	0.00%	68,693.00	24.89%	13,692.00	
3379	From Other Governments		-					
<b>Charges for Services</b>								
3401	Income from Departments	15,000.00	22,425.17	149.50%	18,000.00	20.00%	3,000.00	
3409	Other Charges							
<b>Miscellaneous Revenues</b>								
3501	Sale of Municipal Property	0.00	-					
3502	Interest on Investments					#DIV/0!	0.00	
3506	Insurance Dividends/Reimburseme	0.00						
3508	Donations		-	#DIV/0!	10,000.00			
3509	Misc Revenue	32,000.00	24,012.93	75.04%	29,000.00	-9.38%	(3,000.00)	
<b>Interfund Operating Transfers In</b>								
3912	From Special Revenue Funds	0.00	-		17,785.00			
3915	From Capital Reserve Funds	5,770.00	-	0.00%	327,000.00			
3916	From Trust & Fiduciary Funds							
<b>Other Financing Sources</b>								
	Amount Voted from Fund Balance	0.00	-	#DIV/0!	100,000.00			
	Estimated Fund Balance to Reduce	0.00	-					
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>		<b>1,144,785.00</b>	<b>1,076,449.68</b>	<b>94.03%</b>	<b>1,610,692.00</b>	<b>40.70%</b>	<b>465,907.00</b>	
<b>EXPENSE</b>								
<b>Executive</b>								
<b>Board of Selectmen</b>								
4130	10	Board of Selectmen - Stipend	9,000.00	8,250.00	91.67%	9,000.00	0.00%	0.00
		Total Board of Selectmen	9,000.00	8,250.00	91.67%	9,000.00	0.00%	0.00
<b>Executive Salary</b>								
4130	21	Town Administrator	66,498.00	66,147.00	99.47%	69,823.00	5.00%	3,325.00
4130	22	Administrative Assistant	39,687.00	38,286.26	96.47%	41,672.00	5.00%	1,985.00
		Total Executive Salary	106,185.00	104,433.26	98.35%	111,495.00	5.00%	5,310.00
<b>Moderator &amp; Town Meeting Expenses</b>								
4130	30	Moderator	1,200.00	900.00	75.00%	300.00	-75.00%	(900.00)
		Total Moderator	1,200.00	900.00	75.00%	300.00	-75.00%	(900.00)

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<b>Other Executive Office Functions</b>						
4130 90 Contracted Services				20,000.00	#DIV/0!	20,000.00
4130 91 Office Supplies	4,500.00	4,242.92	94.29%	4,300.00	-4.44%	(200.00)
4130 92 Reference Materials	100.00	193.10	193.10%	75.00	-25.00%	(25.00)
4130 93 Postage	7,000.00	6,284.38	89.78%	6,500.00	-7.14%	(500.00)
4130 94 Mileage	350.00	147.96	42.27%	350.00	0.00%	0.00
4130 95 Meetings/Seminars/Training	1,000.00	278.88	27.89%	700.00	-30.00%	(300.00)
4130 97 Communications	2,500.00	2,083.44	83.34%	1,500.00	-40.00%	(1,000.00)
4130 98 Selectmen's Office Advertising	500.00	565.80	113.16%	500.00	0.00%	0.00
4130 99 Payroll Expenses	2,000.00	2,353.40	117.67%	2,500.00	25.00%	500.00
Total Other Executive Office Functir	17,950.00	16,149.88	89.97%	36,425.00	102.92%	18,475.00
<b>Total Executive</b>	<b>134,335.00</b>	<b>129,733.14</b>	<b>96.57%</b>	<b>157,220.00</b>	<b>17.04%</b>	<b>22,885.00</b>
<b>Election, Reg. &amp; Vital Statistics</b>						
<b>General Town Clerk Functions</b>						
4140 11 Town Clerk Salary	33,535.00	33,353.99	99.46%	35,212.00	5.00%	1,677.00
4140 14 Deputy Town Clerk Salary	8,648.00	8,732.77	100.98%	9,080.00	5.00%	432.00
4140 21 Mileage	225.00	113.01	50.23%	225.00	0.00%	0.00
4140 23 Training/Seminars/Dues	500.00	567.00	113.40%	550.00	10.00%	50.00
4140 26 Annual Software Support	945.00	945.00	100.00%	958.00	1.38%	13.00
4140 29 Town Clerk Office Supplies	1,200.00	2,465.38	205.45%	1,500.00	25.00%	300.00
Total General Town Clerk Functions	45,053.00	46,177.15	102.50%	47,525.00	5.49%	2,472.00
<b>Election Administration</b>						
4140 31 Town Clerk	600.00	600.00	100.00%	300.00	-50.00%	(300.00)
4140 32 Supervisors of the Checklist	1,800.00	1,200.00	66.67%	600.00	-66.67%	(1,200.00)
4140 33 Ballot Clerks	650.00	239.25	36.81%	200.00	-69.23%	(450.00)
4140 # Voting Expenses	1,500.00	422.76	28.18%	300.00	100.00%	(1,200.00)
Total Election Administraton	4,550.00	2,462.01	54.11%	1,400.00	-69.23%	(3,150.00)
<b>Total Election, Reg. &amp; Vital Statistics</b>	<b>49,603.00</b>	<b>48,639.16</b>	<b>98.06%</b>	<b>48,925.00</b>	<b>-1.37%</b>	<b>(678.00)</b>
<b>Financial Administration</b>						
<b>Auditing</b>						
4150 20 Accounting & Financial Reporting	10,850.00	8,200.00	75.58%	11,100.00	2.30%	250.00
Total Auditing	10,850.00	8,200.00	75.58%	11,100.00	2.30%	250.00
<b>Trust Fund</b>						
4150 # Trust Fund Expenses	1.00		0.00%	1.00	0.00%	0.00
Total Trust Fund	1.00	0.00	0.00%	1.00	0.00%	0.00
<b>Tax Collecting</b>						
4150 41 County Recording Fees	450.00	425.99	94.66%	450.00	0.00%	0.00
4150 42 Tax Collector Office Supplies	750.00	875.00	116.67%	750.00	0.00%	0.00
4150 43 Tax Collector Salary	13,858.00	13,752.72	99.24%	14,551.00	5.00%	693.00
4150 44 Deputy Tax Collector Salary	8,646.00	8,724.40	100.91%	9,078.00	5.00%	432.00
4150 45 Mileage	175.00	312.46	178.55%	200.00	14.29%	25.00
4150 46 Liens/Deeds/Mortgage Fees	3,800.00	3,416.00	89.89%	3,800.00	0.00%	0.00
4150 47 Mortgage Research	2,000.00	2,000.00	100.00%	2,000.00	0.00%	0.00
4150 48 Training/Seminars/Dues	500.00	560.00	112.00%	550.00	10.00%	50.00
4150 49 Avitar Tax Software Support	2,204.00	1,885.40	85.54%	2,260.00	2.54%	56.00
Total Tax Collecting	32,383.00	31,951.97	98.67%	33,639.00	3.88%	1,256.00
<b>Treasury</b>						
4150 51 Treasurer Salary	4,200.00	4,200.00	100.00%	4,200.00	0.00%	0.00
4150 52 Deputy Treasurer Salary	550.00	550.00	100.00%	550.00	0.00%	0.00
4150 53 Mileage Reimbursement	750.00	587.67	78.36%	750.00	0.00%	0.00
Total Treasury	5,500.00	5,337.67	97.05%	5,500.00	0.00%	0.00
<b>Information Systems</b>						
4150 62 Selectmen Internet	1,420.00	1,466.25	103.26%	1,260.00	-11.27%	(160.00)
4150 63 IT Support	19,000.00	19,970.22	105.11%	19,000.00	0.00%	0.00
4150 64 Web Page Maintenance	1,500.00	1,500.00	100.00%	2,500.00	66.67%	1,000.00
4150 # Municipal Permit Software				1,200.00	#DIV/0!	1,200.00
Total Information Systems	21,920.00	22,936.47	104.64%	23,960.00	9.31%	2,040.00
<b>Total Financial Administration</b>	<b>70,654.00</b>	<b>68,426.11</b>	<b>96.85%</b>	<b>74,200.00</b>	<b>5.02%</b>	<b>3,546.00</b>

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<b>Revaluation of Property</b>						
<b>External Revaluation Services</b>						
4152 31 General Assessing	9,000.00	5,989.85	66.55%	15,696.00	74.40%	6,696.00
4152 32 Tax Map Updates	1,250.00	1,233.00	98.64%	1,250.00	0.00%	0.00
4152 33 CivicWare Software Support	2,442.00	2,442.00	100.00%	2,442.00	0.00%	0.00
<b>Total Revaluation of Property</b>	<b>12,692.00</b>	<b>9,664.85</b>	<b>76.15%</b>	<b>19,388.00</b>	<b>52.76%</b>	<b>6,696.00</b>
<b>Legal Expenses</b>						
4153 00 Legal Expenses	10,000.00	6,597.58	65.98%	8,000.00	-20.00%	(2,000.00)
<b>Total Legal Expenses</b>	<b>10,000.00</b>	<b>6,597.58</b>	<b>65.98%</b>	<b>8,000.00</b>	<b>-20.00%</b>	<b>(2,000.00)</b>
<b>Personnel Administration</b>						
<b>Benefits - Allocated - Health Insurance</b>						
4155 11	20,289.00	19,850.19	97.84%	20,415.00	0.62%	126.00
4155 12	12,723.00	13,782.34	108.33%	14,351.00	12.80%	1,628.00
4155 13	50,728.00	58,724.73	115.76%	62,417.00	23.04%	11,689.00
4155 14	31,504.00	34,882.71	110.72%	35,536.00	12.80%	4,032.00
<b>Total Benefits - Allocated - Health Insurance</b>	<b>115,244.00</b>	<b>127,239.97</b>	<b>110.41%</b>	<b>132,719.00</b>	<b>15.16%</b>	<b>17,475.00</b>
<b>Benefits - Not Allocated</b>						
4155 21 Social Security/Medicare	46,000.00	47,138.93	102.48%	48,500.00	5.43%	2,500.00
4155 22 NH Retirement	101,494.00	112,422.44	110.77%	110,597.00	8.97%	9,103.00
4155 23 Dental Insurance	4,956.00	5,513.09	111.24%	5,452.00	10.01%	496.00
4155 24 Unemployment Compensation	1,284.00	1,284.00	100.00%	1,065.00	-17.06%	(219.00)
4155 25 Workers' Compensation	23,533.00	23,533.00	100.00%	15,076.00	-35.94%	(8,457.00)
4155 26 Life Insurance & LTD	6,100.00	5,608.57	91.94%	12,066.00	97.80%	5,966.00
<b>Total Benefits - Not Allocated</b>	<b>183,367.00</b>	<b>195,500.03</b>	<b>106.62%</b>	<b>192,756.00</b>	<b>5.12%</b>	<b>9,389.00</b>
<b>Total Personnel Administration</b>	<b>298,611.00</b>	<b>322,740.00</b>	<b>108.08%</b>	<b>325,475.00</b>	<b>9.00%</b>	<b>26,864.00</b>
<b>Planning and Zoning</b>						
<b>Planning Board</b>						
4191 # Planning Board Chair Stipend				0.00	#DIV/0!	0.00
4191 13 Mileage	50.00	0.00	0.00%	50.00	0.00%	0.00
4191 14 Professional Fees	1,000.00	2,681.36	268.14%	2,000.00	100.00%	1,000.00
4191 15 Planning Expenses	750.00	185.00	24.67%	750.00	0.00%	0.00
4191 18 Legal Expenses	1,000.00	2,089.05	208.91%	1,000.00	0.00%	0.00
4191 19 Planning Board Advertising	250.00	3,125.68	1250.27%	250.00	0.00%	0.00
<b>Total Planning Board</b>	<b>3,050.00</b>	<b>8,081.09</b>	<b>264.95%</b>	<b>4,050.00</b>	<b>32.79%</b>	<b>1,000.00</b>
<b>Zoning Board of Appeals</b>						
4191 31 Legal Expenses	500.00	55.00	11.00%	500.00	0.00%	0.00
4191 32 Mileage	50.00		0.00%	50.00	0.00%	0.00
4191 33 Zoning Expenses	175.00	140.00	80.00%	175.00	0.00%	0.00
4191 34 Secretarial	1.00		0.00%	1.00	0.00%	0.00
<b>Total Zoning Board of Appeals</b>	<b>726.00</b>	<b>195.00</b>	<b>26.86%</b>	<b>726.00</b>	<b>0.00%</b>	<b>0.00</b>
<b>Total Planning Zoning</b>	<b>3,776.00</b>	<b>8,276.09</b>	<b>219.18%</b>	<b>4,776.00</b>	<b>26.48%</b>	<b>1,000.00</b>
<b>General Government Buildings</b>						
<b>Town Hall - 54 Main Street</b>						
4194 11 Heat	2,800.00	3,506.85	125.24%	3,000.00	7.14%	200.00
4194 12 Electric	2,600.00	2,478.50	95.33%	2,600.00	0.00%	0.00
4194 13 Cleaning Services	2,638.00	2,678.00	101.52%	2,638.00	0.00%	0.00
4194 14 Grounds Maintenance	1,700.00	1,300.00	76.47%	1,400.00	-17.65%	(300.00)
4194 15 Repairs / Supplies	1,500.00	4,400.00	293.33%	1,500.00	0.00%	0.00
4194 16 Drinking Water	400.00	706.71	176.68%	700.00	75.00%	300.00
4194 17 Alarm System	1,200.00	972.38	81.03%	900.00	-25.00%	(300.00)
<b>Total Town Hall - 54 Main Street</b>	<b>12,838.00</b>	<b>16,042.44</b>	<b>124.96%</b>	<b>12,738.00</b>	<b>-0.78%</b>	<b>(100.00)</b>

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<b>Community Building - 49 Main Street</b>						
4194 # Heat	2,200.00	2,357.59	107.16%	2,200.00	0.00%	0.00
4194 # Electric	900.00	809.73	89.97%	900.00	0.00%	0.00
4194 # Repairs / Supplies	750.00	0.00	0.00%	750.00	0.00%	0.00
4194 # Alarm System	450.00	523.97	116.44%	450.00	0.00%	0.00
4194 # Communications	400.00	333.50	83.38%	400.00	0.00%	0.00
Total Community Building - 49 Main Street	4,700.00	4,024.79	85.63%	4,700.00	0.00%	0.00
<b>Fire &amp; Police Building - 22 Main Street</b>						
4194 # Heat	5,000.00	7,112.15	142.24%	6,000.00	20.00%	1,000.00
4194 # Electric	7,250.00	7,240.93	99.87%	7,250.00	0.00%	0.00
4194 # Repairs/Supplies	4,500.00	5,353.75	118.97%	4,500.00	0.00%	0.00
4194 # Generator Maintenance	850.00	6,616.59	0.00%	950.00	11.76%	100.00
4194 # Solid Waste Removal	890.00	885.96	99.55%	890.00	0.00%	0.00
4194 # Alarm System	280.00	0.00	0.00%	280.00	0.00%	0.00
Total Fire Station and Buildings	18,770.00	27,209.38	144.96%	19,870.00	5.86%	1,100.00
<b>Highway Shed and Buildings - 11 Bear Hill Road</b>						
4194 # Heat	3,200.00	4,603.93	143.87%	4,000.00	25.00%	800.00
4194 # Electric	2,500.00	3,420.72	136.83%	3,000.00	20.00%	500.00
4194 # Repairs/Supplies	2,300.00	864.38	37.58%	2,300.00	0.00%	0.00
4312 37 Solid Waste Removal	890.00	0.00	0.00%	890.00	0.00%	0.00
Total Highway Shed and Buildings	8,890.00	8,889.03	99.99%	10,190.00	14.62%	1,300.00
<b>Total General Government Buildings</b>	<b>45,198.00</b>	<b>56,165.64</b>	<b>124.27%</b>	<b>47,498.00</b>	<b>5.09%</b>	<b>2,300.00</b>
<b>Cemeteries</b>						
4195 10 Leavitt Cemetery	3,180.00	3,006.72	94.55%	3,000.00	-5.66%	(180.00)
4195 11 Pineground Cemetery	1,740.00	1,659.23	95.36%	3,000.00	72.41%	1,260.00
4195 12 All Other Cemeteries	4,995.00	3,734.05	74.76%	3,000.00	-39.94%	(1,995.00)
4195 13 General Cemetery Expenses	2,000.00	601.85	30.09%	2,000.00	0.00%	0.00
4195 # Mapping Update				500.00	#DIV/0!	500.00
<b>Total Cemeteries</b>	<b>11,915.00</b>	<b>9,001.85</b>	<b>75.55%</b>	<b>11,500.00</b>	<b>-3.48%</b>	<b>(415.00)</b>
<b>Insurance</b>						
4196 10 Property Liability	58,691.00	58,691.00	100.00%	58,841.00	0.26%	150.00
4196 11 Deductibles	1.00	874.94	87494.00%	1.00	0.00%	0.00
<b>Total Insurance</b>	<b>58,692.00</b>	<b>59,565.94</b>	<b>101.49%</b>	<b>58,842.00</b>	<b>0.26%</b>	<b>150.00</b>
<b>Regional Associations</b>						
4197 10 Regional Associations	5,150.00	3,079.00	59.79%	5,150.00	0.00%	0.00
<b>Total Regional Associations</b>	<b>5,150.00</b>	<b>3,079.00</b>	<b>59.79%</b>	<b>5,150.00</b>	<b>0.00%</b>	<b>0.00</b>
<b>Other General Government</b>						
<b>Maintenance Agreements</b>						
4199 11 Town Hall Copier	2,300.00	2,061.62	89.64%	2,200.00	-4.35%	(100.00)
4199 12 Water System Maintenance	1,000.00	4,573.72	457.37%	1,000.00	0.00%	0.00
4199 15 Postage Machine	1,000.00	1,027.00	102.70%	1,000.00	0.00%	0.00
Total Maintenance Agreements	4,300.00	7,662.34	178.19%	4,200.00	-2.33%	(100.00)
<b>Other</b>						
4199 16 Town Report Printing	2,750.00	2,852.50	103.73%	3,000.00	9.09%	250.00
Total Other	2,750.00	2,852.50	103.73%	3,000.00	9.09%	250.00
<b>Total Other General Government</b>	<b>7,050.00</b>	<b>10,514.84</b>	<b>149.15%</b>	<b>7,200.00</b>	<b>2.13%</b>	<b>150.00</b>

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<b>Police</b>							
<b>Administration</b>							
4210 11	Chief	77,440.00	82,929.52	107.09%	81,312.00	5.00%	3,872.00
4210 12	Patrolmen - Full-time	192,228.00	177,008.41	92.08%	201,840.00	5.00%	9,612.00
4210 13	Overtime	6,335.00	4,389.25	69.29%	6,335.00	0.00%	0.00
4210 15	Part-time Coverage	25,000.00	11,743.15	46.97%	21,500.00	-14.00%	(3,500.00)
4210 16	Police Administrator	25,126.00	25,682.09	102.21%	26,962.00	7.31%	1,836.00
4210 17	Midnight On-Call Time	2,500.00	9,400.35	376.01%	2,500.00	0.00%	0.00
4210 18	New Hire	1.00	1,530.03	153003.00%	1.00	0.00%	0.00
	Total Administration	328,630.00	312,682.80	95.15%	340,450.00	3.60%	11,820.00
<b>Equipment and Uniforms</b>							
4210 21	General Equipment	3,500.00	3,434.53	98.13%	4,000.00	14.29%	500.00
4210 22	Body Armor	1,000.00	217.80	21.78%	1,300.00	30.00%	300.00
4210 23	Uniforms	3,800.00	3,230.60	85.02%	3,800.00	0.00%	0.00
	Total Equipment & Uniforms	8,300.00	6,882.93	82.93%	9,100.00	9.64%	800.00
<b>Communications</b>							
4210 31	Cell Phones	1,300.00	1,387.54	106.73%	1,300.00	0.00%	0.00
4210 32	Dispatch Phone	380.00	142.98	37.63%	380.00	0.00%	0.00
4210 33	Office Phone	1,000.00	880.64	88.06%	1,000.00	0.00%	0.00
4210 35	Mobile Broadband	1,000.00	720.18	72.02%	1,000.00	0.00%	0.00
	Total Communications	3,680.00	3,131.34	85.09%	3,680.00	0.00%	0.00
<b>Training</b>							
4210 41	Training Equipment	2,200.00	794.54	36.12%	2,200.00	0.00%	0.00
4210 42	Training & Conferences	2,200.00	3,838.37	174.47%	2,200.00	0.00%	0.00
	Total Training	4,400.00	4,632.91	105.29%	4,400.00	0.00%	0.00
<b>Support Services</b>							
4210 51	Merrimack County Dispatch	17,195.00	17,195.00	100.00%	17,195.00	0.00%	0.00
4210 52	Merrimack County Attorney	3,600.00	3,555.00	98.75%	3,600.00	0.00%	0.00
4210 53	IMC - Software Support	3,725.00	3,275.00	87.92%	3,725.00	0.00%	0.00
4210 56	Radios	1.00		0.00%	1.00	0.00%	0.00
4210 #	Central NH SOU	3,000.00	0.00	0.00%	1.00	-99.97%	(2,999.00)
4210 #	Concord Regional Crimeline	1.00		0.00%	1.00	0.00%	0.00
	Total Support Services	27,522.00	24,025.00	87.29%	24,523.00	-10.90%	(2,999.00)
<b>General Supplies &amp; Other Expenses</b>							
4210 71	Office Supplies	4,100.00	5,455.86	133.07%	4,500.00	9.76%	400.00
4210 72	DARE Supplies	500.00	723.96	0.00%	500.00	0.00%	0.00
4210 73	Cruiser Supplies	1,800.00	2,885.45	160.30%	2,000.00	11.11%	200.00
4210 74	Blood Testing	600.00	200.00	33.33%	600.00	0.00%	0.00
4210 #	Explorers				1,000.00	#DIV/0!	1,000.00
	Total General Supplies & Other Expenses	7,000.00	9,265.27	132.36%	8,600.00	22.86%	1,600.00
<b>Vehicles and Maintenance</b>							
4210 81	Car 714-1	1,200.00	498.10	41.51%	1,200.00	0.00%	0.00
4210 85	Car 714-3	1,200.00	1,103.62	91.97%	1,200.00	0.00%	0.00
4210 86	Car 714-2	1,200.00	1,133.75	94.48%	1,200.00	0.00%	0.00
4210 87	Car 714-0	1,200.00	3,607.04	300.59%	1,200.00	0.00%	0.00
4210 88	OHRV	200.00	63.47	31.74%	300.00	50.00%	100.00
4210 89	New Cruiser	30,295.00	31,762.00	104.84%	30,295.00	0.00%	0.00
4210 90	Fuel	11,820.00	12,138.67	102.70%	12,500.00	5.75%	680.00
4210 91	Radar Certification	400.00	0.00	0.00%	400.00	0.00%	0.00
	Total Vehicles and Maintenance	47,515.00	50,306.65	105.88%	48,295.00	1.64%	780.00
<b>Total Police</b>		<b>427,047.00</b>	<b>410,926.90</b>	<b>96.23%</b>	<b>439,048.00</b>	<b>2.81%</b>	<b>12,001.00</b>
<b>Ambulance</b>							
<b>Contracted Services</b>							
4215 11	ALS Intercept Fees	1,647.00	1,098.00	66.67%	1,647.00	0.00%	0.00
4215 12	Billing Services	3,000.00	2,736.16	91.21%	3,000.00	0.00%	0.00
4215 13	Daytime Coverage	42,336.00	31,079.00	73.41%	78,620.00	85.70%	36,284.00
	Total Contracted Services	46,983.00	34,913.16	74.31%	83,267.00	77.23%	36,284.00

**Town of Chichester, NH  
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Account # Primary Sub	Account Name	Prior Year			Ensuing Year		
		2018 Prpsd Budget	2018 Actual 1/15/2019	2018 % of Budget	2019 Prpsd Budget	2019 Over (Under) %	2019 Over (Under) \$
<b>Town Operated Expenses</b>							
4215 15	Nighttime Coverage	45,000.00	40,526.00	90.06%	47,000.00	4.44%	2,000.00
4215 17	Communications	400.00	781.83	195.46%	400.00	0.00%	0.00
4215 18	Fuel	1,750.00	2,001.48	114.37%	2,000.00	14.29%	250.00
4215 19	Internet Services	1,100.00	1,264.04	114.91%	1,200.00	9.09%	100.00
	Total Town Operated Expenses	48,250.00	44,573.35	92.38%	50,600.00	4.87%	2,350.00
<b>Supplies</b>							
4215 21	Oxygen	1,000.00	928.39	92.84%	1,100.00	10.00%	100.00
4215 22	Medical Supplies	4,500.00	7,133.01	158.51%	4,600.00	2.22%	100.00
4215 24	Uniforms	400.00	406.25	101.56%	400.00	0.00%	0.00
	Total Supplies	5,900.00	8,467.65	143.52%	6,100.00	3.39%	200.00
<b>Maintenance</b>							
4215 25	Defibrillator	2,500.00	2,359.80	94.39%	2,500.00	0.00%	0.00
4215 26	Ambulance No. 1	1,500.00	1,343.12	89.54%	1,500.00	0.00%	0.00
4215 27	Ambulance No. 2	1,500.00	2,382.38	158.83%	1,500.00	0.00%	0.00
	Total Maintenance	5,500.00	6,085.30	110.64%	5,500.00	0.00%	0.00
<b>Total Ambulance</b>		<b>106,633.00</b>	<b>94,039.46</b>	<b>88.19%</b>	<b>145,467.00</b>	<b>36.42%</b>	<b>38,834.00</b>
<b>Fire</b>							
<b>Administration</b>							
4220 11	Payroll	55,336.00	37,240.32	67.30%	84,460.00	52.63%	29,124.00
4220 12	Volunteer Recognition Program/Call Member Pay	23,500.00	24,006.59	102.16%	25,000.00	6.38%	1,500.00
4220 13	Capital Area Mutual Aid	24,389.00	24,389.00	100.00%	24,440.00	0.21%	51.00
4220 14	Other Membership Dues	4,250.00	2,302.80	54.18%	4,250.00	0.00%	0.00
4220 15	Office Supplies	2,000.00	2,547.96	127.40%	2,100.00	5.00%	100.00
4220 #	AED	750.00	1,023.24	136.43%	750.00	0.00%	0.00
4220 #	Fuel	3,000.00	2,194.36	73.15%	3,000.00	0.00%	0.00
4220 #	Grant Writer/Consultant	1,750.00	2,799.99	160.00%	1,750.00	0.00%	0.00
	Total Administration	114,975.00	96,504.26	83.93%	145,750.00	26.77%	30,775.00
<b>Fire Fighting</b>							
4220 21	Personnel Safety Program	12,000.00	17,477.27	145.64%	12,000.00	0.00%	0.00
4220 24	SCBA Maintenance	1,400.00	980.00	70.00%	1,400.00	0.00%	0.00
4220 25	SCBA Testing/Certification	1,400.00	810.00	57.86%	1,400.00	0.00%	0.00
4220 #	Hose, Nozzle, Appliance Replacement	2,000.00	2,387.90	119.40%	2,000.00	0.00%	0.00
4220 27	Equip. Repair/Replace/Test	3,500.00	3,736.00	106.74%	3,500.00	0.00%	0.00
	Total Fire Fighting	20,300.00	25,391.17	125.08%	20,300.00	0.00%	0.00
<b>Fire Prevention and Inspections</b>							
4220 31	Fire Prevention Education	350.00	352.44	100.70%	350.00	0.00%	0.00
4220 32	Fire Codes	1,400.00	1,575.00	112.50%	1,400.00	0.00%	0.00
4220 33	Water Source Development	3,500.00	3,039.00	86.83%	3,500.00	0.00%	0.00
	Total Fire Prevention and Inspections	5,250.00	4,966.44	94.60%	5,250.00	0.00%	0.00
<b>Training</b>							
4220 41	Fire & EMS Training Courses / Tuition	2,400.00	990.00	41.25%	2,400.00	0.00%	0.00
4220 42	Training Aids / Supplies / Materials	2,400.00	1,920.83	80.03%	2,400.00	0.00%	0.00
	Total Training	4,800.00	2,910.83	60.64%	4,800.00	0.00%	0.00
<b>Communications</b>							
4220 51	Telephone	1,300.00	1,739.71	133.82%	1,300.00	0.00%	0.00
4220 52	Radio Repair/Replace	2,200.00	193.50	8.80%	2,200.00	0.00%	0.00
4220 53	Pagers Repair/Replace	3,000.00	2,467.62	82.25%	3,000.00	0.00%	0.00
	Total Communications	6,500.00	4,400.83	67.71%	6,500.00	0.00%	0.00

**Town of Chichester, NH  
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Account # Primary Sub Account Name	Prior Year			Ensuing Year		
	2018 Prpsd Budget	2018 Actual 1/15/2019	2018 % of Budget	2019 Prpsd Budget	2019 Over (Under) %	2019 Over (Under) \$
<b>Repair Services</b>						
4220 # Opticom Repair	1.00		0.00%	1.00	0.00%	0.00
4220 # Appartatus Maintenance - Small Engine	850.00	955.32	112.39%	850.00	0.00%	0.00
4220 63 Engine No. 3	2,500.00	1,520.47	60.82%	2,500.00	0.00%	0.00
4220 64 Engine No. 1	2,000.00	3,101.26	155.06%	2,000.00	0.00%	0.00
4220 65 Rescue No. 2	2,500.00	2,855.18	114.21%	2,500.00	0.00%	0.00
4220 66 Forestry No. 1	1,000.00	1,067.06	106.71%	1,000.00	0.00%	0.00
4220 67 Forestry No. 2	750.00	236.10	31.48%	750.00	0.00%	0.00
4220 68 Command Vehicle	900.00	174.00	19.33%	900.00	0.00%	0.00
4220 69 OHRV Mule	600.00	81.37	13.56%	600.00	0.00%	0.00
Total Repair Services	11,101.00	9,990.76	90.00%	11,101.00	0.00%	0.00
<b>Medical Services</b>						
4220 71 Medical Exams	100.00	0.00	0.00%	100.00	0.00%	0.00
4220 72 Immunizations	1.00	0.00	0.00%	1.00	0.00%	0.00
Total Medical Services	101.00	0.00	0.00%	101.00	0.00%	0.00
<b>Total Fire</b>	<b>163,027.00</b>	<b>144,164.29</b>	<b>88.43%</b>	<b>193,802.00</b>	<b>18.88%</b>	<b>30,775.00</b>
<b>Building Inspection</b>						
<b>Administration</b>						
4240 10 Building Inspector Payroll	9,000.00	8,708.21	96.76%	19,500.00	116.67%	10,500.00
Total Administration	9,000.00	8,708.21	96.76%	19,500.00	116.67%	10,500.00
<b>General Building Inspection Expenses</b>						
4240 21 Training/Conferences/Supplies	1,500.00	470.00	31.33%	600.00	-60.00%	(900.00)
4240 22 Communications	325.00	338.76	104.23%	325.00	0.00%	0.00
4240 23 Mileage	600.00	202.42	33.74%	600.00	0.00%	0.00
Total General Building Inspection Expenses	2,425.00	1,011.18	41.70%	1,525.00	-37.11%	(900.00)
<b>Total Building Inspection</b>	<b>11,425.00</b>	<b>9,719.39</b>	<b>85.07%</b>	<b>21,025.00</b>	<b>84.03%</b>	<b>9,600.00</b>
<b>Emergency Management</b>						
<b>Civil Defense &amp; Flood Control</b>						
4290 11 Emergency Management Dir.	1,000.00	1,000.00	100.00%	1,000.00	0.00%	0.00
4290 12 EMD Expenses	250.00	0.00	0.00%	250.00	0.00%	0.00
Total Civil Defense and Flood Control	1,250.00	1,000.00	80.00%	1,250.00	0.00%	0.00
<b>Forest Fire Control</b>						
4290 41 Administrative	1,000.00	73.04	7.30%	501.00	-49.90%	(499.00)
4290 # Equipment	1,300.00	1,765.00	135.77%	1,300.00	0.00%	0.00
4290 # Warden Training	200.00		0.00%	200.00	0.00%	0.00
4290 # Warden Mileage	400.00	0.00	0.00%	400.00	0.00%	0.00
4290 # Firefighting Pay	100.00	109.36	109.36%	100.00	0.00%	0.00
Total Forest Fire Control	3,000.00	1,947.40	64.91%	2,501.00	-16.63%	(499.00)
<b>Total Emergency Management</b>	<b>4,250.00</b>	<b>2,947.40</b>	<b>69.35%</b>	<b>3,751.00</b>	<b>-11.74%</b>	<b>(499.00)</b>
<b>Highways and Streets</b>						
<b>Administration</b>						
4311 11 Road Agent	57,213.00	57,124.20	99.84%	60,074.00	5.00%	2,861.00
4311 12 Overtime	10,000.00	9,950.36	99.50%	13,000.00	30.00%	3,000.00
4311 13 Full-time (2 Men)	86,109.00	88,500.55	102.78%	90,414.00	5.00%	4,305.00
4311 # Part-time (Winter Only)	5,500.00	2,580.00	46.91%	5,500.00	0.00%	0.00
Total Administration	158,822.00	158,155.11	99.58%	168,988.00	6.40%	10,166.00
<b>General Highways and Streets</b>						
4312 12 Road Signs	1,100.00	651.39	59.22%	1,500.00	36.36%	400.00
4312 13 Fuel	23,350.00	31,550.80	135.12%	29,250.00	25.27%	5,900.00
4312 14 Dues/Training/Conferences	700.00	1,025.00	146.43%	760.00	8.57%	60.00
4312 # Communications	600.00	631.48	105.25%	900.00	50.00%	300.00
4312 # Internet	650.00	1,317.90	202.75%	650.00	0.00%	0.00
Total General Highways and Streets	26,400.00	35,176.57	133.24%	33,060.00	25.23%	6,660.00

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	2018 Prpsd Budget	2018 Actual 1/15/2019	2018 % of Budget	2019 Prpsd Budget	2019 Over (Under) %	2019 Over (Under) \$
<b>Equipment Maintenance</b>						
4312 # Backhoe/Loader	2,286.00	178.91	7.83%	2,040.00	-10.76%	(246.00)
4312 # Truck Maint - (Freightliner)	300.00	1,522.24	507.41%	1,784.00	494.67%	1,484.00
4312 # Truck Maint - 2012 Int'l	2,000.00	1,222.25	61.11%	3,505.00	75.25%	1,505.00
4312 # Grader	1,500.00	2,006.00	133.73%	1,100.00	-26.67%	(400.00)
4312 # Loader	500.00	336.65	67.33%	1,400.00	180.00%	900.00
4312 # Sanders	2,590.00	1,682.64	64.97%	3,900.00	50.58%	1,310.00
4312 # Plows	3,000.00	5,175.18	172.51%	2,900.00	-3.33%	(100.00)
4312 # Chipper	212.00	269.79	127.26%	800.00	277.36%	588.00
4312 # General Equipment	2,100.00	2,293.42	109.21%	2,200.00	4.76%	100.00
4312 # Tools and Supplies	3,000.00	3,317.77	110.59%	3,200.00	6.67%	200.00
4312 # Truck Maint - Ford 2015	1,100.00	1,790.54	162.78%	645.00	-41.36%	(455.00)
4312 # Truck Maint - 2004 Int'l	3,100.00	2,196.71	70.86%	1,624.00	-47.61%	(1,476.00)
Total Equipment Maintenance	21,688.00	21,992.10	101.40%	25,098.00	15.72%	3,410.00
<b>Summer Fund</b>						
4312 41 Contracted Services	600.00	120.00	20.00%	600.00	0.00%	0.00
4312 # Road Reconstruction	320,000.00	336,677.00	105.21%	320,000.00	0.00%	0.00
4312 43 Gravel / Materials	26,800.00	26,995.41	100.73%	29,300.00	9.33%	2,500.00
4312 44 Asphalt	80,000.00	62,359.00	77.95%	95,000.00	18.75%	15,000.00
4312 45 Equipment Rental	500.00		0.00%	5,300.00	960.00%	4,800.00
4312 46 Roadside Mowing	6,000.00	9,438.00	157.30%	10,000.00	66.67%	4,000.00
4312 # Crack Sealing	10,000.00	11,100.00	111.00%	11,000.00	10.00%	1,000.00
4312 55 Tree Removal	3,000.00		0.00%	4,000.00	33.33%	1,000.00
Total Summer Fund	446,900.00	446,689.41	99.95%	475,200.00	6.33%	28,300.00
<b>Winter Fund</b>						
4312 61 Contracted Services	500.00		0.00%	500.00	0.00%	0.00
4312 63 Materials - Salt/Sand	27,000.00	44,787.05	165.88%	29,000.00	7.41%	2,000.00
Total Winter Fund	27,500.00	44,787.05	162.86%	29,500.00	7.27%	2,000.00
<b>Bridges</b>						
4313 10 Materials for Bridges and Culverts	8,700.00	5,486.80	63.07%	6,800.00	-21.84%	(1,900.00)
Total Bridges	8,700.00	5,486.80	63.07%	6,800.00	-21.84%	(1,900.00)
<b>Street Lighting</b>						
4316 30 Utility Charges	1,800.00	1,377.80	76.54%	1,800.00	0.00%	0.00
Total Street Lighting	1,800.00	1,377.80	76.54%	1,800.00	0.00%	0.00
<b>Total Highways and Streets</b>	<b>691,810.00</b>	<b>713,664.84</b>	<b>103.16%</b>	<b>740,446.00</b>	<b>7.03%</b>	<b>48,636.00</b>
<b>Sanitation</b>						
4324 10 BCEP Apportionment	114,883.00	114,882.86	100.00%	114,883.00	0.00%	0.00
<b>Total Sanitation</b>	<b>114,883.00</b>	<b>114,882.86</b>	<b>100.00%</b>	<b>114,883.00</b>	<b>0.00%</b>	<b>0.00</b>
<b>Health</b>						
<b>Administration</b>						
4411 10 Health Officer	500.00	500.00	100.00%	500.00	0.00%	0.00
4411 11 Health Officer Expenses	1.00	0.00	0.00%	1.00	0.00%	0.00
Total Administration	501.00	500.00	99.80%	501.00	0.00%	0.00
<b>Animal Control</b>						
4414 10 ACO Expenses	1.00	0.00	0.00%	1.00	0.00%	0.00
Total ACO Expenses	1.00	0.00	0.00%	1.00	0.00%	0.00
<b>Health Agencies and Hospitals</b>						
4415 10 Community Action Program	3,500.00	3,500.00	100.00%	3,500.00	0.00%	0.00
4415 12 American Red Cross	1,138.00	0.00	0.00%	1,138.00	0.00%	0.00
Total Health Agencies and Hospitals	4,638.00	3,500.00	75.46%	4,638.00	0.00%	0.00
<b>Total Health</b>	<b>5,140.00</b>	<b>4,000.00</b>	<b>77.82%</b>	<b>5,140.00</b>	<b>0.00%</b>	<b>0.00</b>



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		2018 Prpsd Budget	2018 Actual 1/15/2019	2018 % of Budget	2019 Prpsd Budget	2019 Over (Under) %	2019 Over (Under) \$
<b>Welfare</b>							
<b>Administration</b>							
4441 10	Welfare Officer	5,522.00	5,522.00	100.00%	5,522.00	0.00%	0.00
4441 11	Communications	415.00	364.81	87.91%	415.00	0.00%	0.00
	Total Administration	5,937.00	5,886.81	99.15%	5,937.00	0.00%	0.00
<b>Vendor Payments</b>							
4445 20	Vendor Payments	8,500.00	12,496.14	147.01%	8,500.00	0.00%	0.00
	Total Vendor Payments	8,500.00	12,496.14	147.01%	8,500.00	0.00%	0.00
<b>Total Welfare</b>		<b>14,437.00</b>	<b>18,382.95</b>	<b>127.33%</b>	<b>14,437.00</b>	<b>0.00%</b>	<b>0.00</b>
<b>Culture and Recreation</b>							
<b>Carpenter Park</b>							
4520 21	Electric	500.00	698.06	139.61%	700.00	40.00%	200.00
4520 22	Portable Toilets	1.00	0.00	0.00%	1.00	0.00%	0.00
4520 23	Building & Grounds Maintenance	6,700.00	5,482.75	81.83%	6,400.00	-4.48%	(300.00)
4520 24	Supplies	200.00	553.59	276.80%	1,000.00	400.00%	800.00
	Total Carpenter Park	7,401.00	6,734.40	90.99%	8,101.00	9.46%	700.00
<b>Library</b>							
4550 10	Annual Disbursement	23,227.00	29,877.48	128.63%	24,077.00	3.66%	850.00
4520 22	Wages & Taxes	56,831.00	50,345.24	88.59%	57,392.00	0.99%	561.00
	Total Library	80,058.00	80,222.72	100.21%	81,469.00	1.76%	1,411.00
<b>Other Culture and Recreation</b>							
4589 10	Old Home Days	2,000.00	2,000.27	100.01%	2,000.00	0.00%	0.00
	Total Other Culture & Recreation	2,000.00	2,000.27	100.01%	2,000.00	0.00%	0.00
<b>Heritage Commission</b>							
4589 #	General Expenses	950.00	1,090.75	114.82%	950.00	0.00%	0.00
	Total Heritage	950.00	1,090.75	114.82%	950.00	0.00%	0.00
<b>Historical Society</b>							
4589 #	General Expenses	1,200.00	1,195.69	99.64%	1,200.00	0.00%	0.00
	Total Historical Society	1,200.00	1,195.69	99.64%	1,200.00	0.00%	0.00
<b>Agricultural Commission</b>							
4589 #	General Expenses	1.00	0.00	0.00%	1.00	0.00%	0.00
	Total Agricultural Commission	1.00	0.00	0.00%	1.00	0.00%	0.00
<b>Total Culture and Recreation</b>		<b>91,610.00</b>	<b>91,243.83</b>	<b>99.60%</b>	<b>93,721.00</b>	<b>2.30%</b>	<b>2,111.00</b>
<b>Conservation</b>							
4611 20	Commission Expenses	650.00	670.98	103.23%	700.00	7.69%	50.00
<b>Total Conservation</b>		<b>650.00</b>	<b>670.98</b>	<b>103.23%</b>	<b>700.00</b>	<b>7.69%</b>	<b>50.00</b>
<b>Debt Service</b>							
4723 00	Interest on Tax Anticipation Notes	1.00	0.00	0.00%	1.00	0.00%	0.00
<b>Total Debt Service</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>1.00</b>	<b>0.00%</b>	<b>0.00</b>
<b>Capital Outlay (Leases)</b>							
4902 03	2017 Highway Plow Truck (Expires 2022)	40,326.00	40,534.00	100.52%	40,326.00	100.00%	0.00
4902 14	2014 Highway Backhoe/Loader (Expires 2019)	10,729.00	10,728.73	100.00%	10,729.00	100.00%	0.00
<b>Total Capital Outlay (Leases)</b>		<b>51,055.00</b>	<b>51,262.73</b>	<b>100.41%</b>	<b>51,055.00</b>	<b>100.00%</b>	<b>0.00</b>
<b>Total Operating Budget</b>		<b>2,389,644.00</b>	<b>2,388,309.83</b>	<b>99.94%</b>	<b>2,591,650.00</b>	<b>8.45%</b>	<b>202,006.00</b>

**Town of Chichester, NH  
FY 2019 Budget - DRAFT**

Account # Primary Sub Account Name	Prior Year			Ensuing Year		
	2018 Prpsd Budget	2018 Actual 1/15/2019	2018 % of Budget	2019 Prpsd Budget	2019 Over (Under) %	2019 Over (Under) \$
<b>Capital Outlay</b>						
<b>Land and Improvements</b>						
4901						
Parking ares for Conservation	5,000.00			12,500.00		
Town Forest Maintenance	700.00			700.00		
<b>Machinery, Vehicles and Equipment</b>						
Heavy Rescue				295,000.00		
Power Cot for Ambulance				17,785.00		
Forestry Trailer	0.00					
Welder	2,500.00	2,499.40				
Ambulance		0.00				
Cardiac Monitors	15,000.00	12,846.59		15,000.00		
Backhoe/Loader		0.00	#DIV/0!			
Highway Pickup		0.00				
Forestry Truck		0.00				
Pressure Washer	6,200.00	11,240.00				
Police Radio			#DIV/0!			
<b>Buildings</b>						
4903						
Library Basement Renovation			#DIV/0!			
Fire Gear Extractor and Dryer				14,314.00		
SCBA		0.00	#DIV/0!	0.00		
Fire Exhaust Removal System	57,895.00	0.00	0.00%	57,995.00		
Community Building Roof						
<b>Infrastructure</b>						
4909						
Town Owned Parking Lots		0.00				
Rural Water Supply	0.00		#DIV/0!	0.00		
Playground				20,000.00	100.00%	
Library Parking Lot				0.00		
Total Capital Outlay	88,795.00	26,585.99	29.94%	433,294.00	387.97%	344,499.00
<b>Interfund Operating Transfers Out</b>						
<b>Transfers to Special Revenue Funds</b>						
4912	Heritage Fund #15					
<b>Transfers to Capital Resereve Funds</b>						
4915		130,800.00	130,800.00	100.00%		157,000.00
<b>Transfers to Trust and Agency Funds</b>						
4916		30,000.00	30,000.00			25,000.00
Total Interfund Operating Transfers	160,800.00	160,800.00	100.00%	182,000.00		
<b>Other Warrant Articles</b>						
	Zoning Ordinance Update	8,000.00	5,000.00			5,000.00
	Master Plan Update					5,000.00
	Extrication Cutter for Fire Department					12,000.00
	Payroll and Accounts Payable Software	8,980.00				
	Building Permit Software	3,250.00	3,250.00			
	Bear Hill Road Trust Fund					#DIV/0!
	Revaluation					#DIV/0!
	Total Other Warrant Articles	20,230.00	8,250.00	40.78%		22,000.00
<b>Total Capital Outlay, Transfers Out, and Other Wa</b>						
		<b>269,825.00</b>	<b>195,635.99</b>	<b>72.50%</b>	<b>637,294.00</b>	<b>136.19%</b> <b>367,469.00</b>
<b>Total Budget</b>						
		<b>2,659,469.00</b>	<b>2,583,945.82</b>	<b>97.16%</b>	<b>3,228,944.00</b>	<b>21.41%</b> <b>569,475.00</b>
<b>Less Estimated Revenues</b>						
		<b>(1,144,785.00)</b>	<b>(1,076,449.68)</b>	<b>94.03%</b>	<b>(1,610,692.00)</b>	<b>40.70%</b> <b>(465,907.00)</b>
<b>Estimated Amount of Taxes to Be Raised</b>						
		<b>1,514,684.00</b>	<b>1,507,496.14</b>	<b>99.53%</b>	<b>1,618,252.00</b>	<b>6.84%</b> <b>103,568.00</b>