

Town of Hanover
Town Meeting Adopted Budget Report
FY15 General Fund Operating

122 - SELECTMEN		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-122-5110	SALARIES-APPOINTED	\$155,709.20	\$129,800.00	\$73,533.37	\$147,396.00	\$17,596.00	13.55
01-122-5113	SALARIES-CLERICAL	\$89,631.08	\$96,210.66	\$52,861.25	\$90,798.00	\$-5,412.66	-5.62
PERSONNEL SUB-TOTAL:		\$245,340.28	\$226,010.66	\$126,394.62	\$238,194.00	\$12,183.34	5.39
01-122-5319	OTHER CONTRACTED SERVICES	\$24,401.53	\$25,000.00	\$3,331.05	\$25,000.00	\$0.00	0.00
01-122-5344	ADVERTISING	\$774.71	\$400.00	\$313.52	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$225.00	\$350.00	\$369.26	\$350.00	\$0.00	0.00
01-122-5420	OFFICE SUPPLIES	\$2,161.68	\$1,900.00	\$1,902.52	\$0.00	\$-1,900.00	-100.00
01-122-5590	MATERIAL & SUPPLIES - PUBLIC HOLIDAY	\$3,509.51	\$24,400.00	\$4,537.59	\$24,400.00	\$0.00	0.00
01-122-5710	MILEAGE REIMBURSEMENT	\$15.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00
01-122-5720	REGISTRATION FEES	\$1,954.44	\$1,500.00	\$547.41	\$1,500.00	\$0.00	0.00
01-122-5730	DUES	\$2,602.50	\$2,750.00	\$3,226.00	\$2,750.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$35,644.37	\$56,450.00	\$14,227.35	\$54,550.00	\$-1,900.00	-3.36
122 SELECTMEN SUB-TOTAL:		\$280,984.65	\$282,460.66	\$140,621.97	\$292,744.00	\$10,283.34	3.64

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131 - ADVISORY COMMITTEE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-131-5113	SALARIES - CLERICAL	\$0.00	\$4,500.00	\$395.40	\$3,750.00	\$-750.00	-16.66
PERSONNEL SUB-TOTAL:		\$0.00	\$4,500.00	\$395.40	\$3,750.00	\$-750.00	-16.66
01-131-5720	REGISTRATION FEES	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-131-5730	DUES	\$0.00	\$200.00	\$204.00	\$200.00	\$0.00	0.00
01-131-5780	OTHER EXPENSES	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$500.00	\$254.00	\$500.00	\$0.00	0.00
131 ADVISORY COMMITTEE SUB-TOTAL:		\$0.00	\$5,000.00	\$649.40	\$4,250.00	\$-750.00	-15.00

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133 - FINANCE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-133-5110	SALARIES-APPOINTED	\$332,899.50	\$142,940.00	\$81,286.94	\$139,816.00	\$-3,124.00	-2.18
01-133-5113	SALARIES-CLERICAL	\$96,115.63	\$23,073.96	\$12,868.17	\$23,591.00	\$517.04	2.24
01-133-5121	WAGES-TEMPORARY EMPLOYEES	\$3,063.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-133-5130	OVERTIME	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$432,455.41	\$166,013.96	\$94,155.11	\$163,407.00	\$-2,606.96	-1.57
01-133-5250	EQUIPMENT MAINTENANCE	\$893.50	\$1,535.00	\$0.00	\$0.00	\$-1,535.00	-100.00
01-133-5271	EQUIPMENT LEASE - PITNEY BOWES	\$1,263.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-133-5319	EMPLOYEE TRAINING	\$2,957.77	\$2,500.00	\$1,198.00	\$2,050.00	\$-450.00	-18.00
01-133-5342	OTHER CONTRACTED SERVICES	\$42,717.87	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-133-5345	POSTAGE & MAIL PERMITS	\$22,733.65	\$150.00	\$2,448.34	\$4,000.00	\$3,850.00	2566.66
01-133-5405	BANK & PAYMENT SUPPLIES	\$1,410.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-133-5420	OFFICE SUPPLIES	\$8,431.55	\$1,500.00	\$579.10	\$0.00	\$-1,500.00	-100.00
01-133-5710	MILEAGE REIMBURSEMENT	\$285.56	\$400.00	\$0.00	\$300.00	\$-100.00	-25.00
01-133-5720	REGISTRATION FEES	\$0.00	\$500.00	\$100.00	\$50.00	\$-450.00	-90.00
01-133-5730	DUES	\$1,075.00	\$600.00	\$425.00	\$425.00	\$-175.00	-29.16
01-133-5745	PUBLIC OFFICIALS BONDS	\$438.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-133-5780	OTHER EXPENSES	\$1,645.49	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$83,852.11	\$12,185.00	\$4,750.44	\$6,825.00	\$-5,360.00	-43.98
133 FINANCE SUB-TOTAL:		\$516,307.52	\$178,198.96	\$98,905.55	\$170,232.00	\$-7,966.96	-4.47

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135 - TOWN AUDIT		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-135-5301	TOWN AUDIT	\$34,100.00	\$39,000.00	\$6,500.00	\$34,500.00	\$-4,500.00	-11.53
01-135-5308	OTHER AUDIT SERVICES	\$15,000.00	\$0.00	\$12,098.54	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$49,100.00	\$39,000.00	\$18,598.54	\$34,500.00	\$-4,500.00	-11.53
135 TOWN AUDIT SUB-TOTAL:		\$49,100.00	\$39,000.00	\$18,598.54	\$34,500.00	\$-4,500.00	-11.53

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138 - CENTRAL OFFICE SUPPLY		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-138-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$20,275.00	\$20,275.00	100.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$20,275.00	\$20,275.00	100.00
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$20,275.00	\$20,275.00	100.00

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141 - ASSESSORS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-141-5110	SALARIES APPOINTED	\$67,272.36	\$68,806.14	\$38,798.81	\$75,000.00	\$6,193.86	9.00
01-141-5113	SALARIES-CLERICAL	\$63,987.99	\$68,057.08	\$36,480.32	\$39,153.00	\$-28,904.08	-42.47
01-141-5141	SHIFT DIFFERENTIAL	\$0.00	\$0.00	\$119.38	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$131,260.35	\$136,863.22	\$75,398.51	\$114,153.00	\$-22,710.22	-16.59
01-141-5250	EQUIPMENT MAINTENANCE	\$62.98	\$300.00	\$21.00	\$1,000.00	\$700.00	233.33
01-141-5319	OTHER CONTRACTED SERVICE	\$6,319.04	\$6,000.00	\$1,102.63	\$37,000.00	\$31,000.00	516.66
01-141-5342	BINDING SERVICES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
01-141-5344	ADVERTISING	\$0.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00	-100.00
01-141-5345	POSTAGE & MAIL PERMITS	\$0.00	\$1,000.00	\$920.35	\$600.00	\$-400.00	-40.00
01-141-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$520.81	\$0.00	\$0.00	0.00
01-141-5710	MILEAGE REIMBURSEMENT	\$1,398.95	\$1,500.00	\$215.27	\$1,500.00	\$0.00	0.00
01-141-5720	REGISTRATION FEES	\$1,565.02	\$750.00	\$1,808.04	\$3,000.00	\$2,250.00	300.00
01-141-5730	DUES	\$385.00	\$500.00	\$250.00	\$400.00	\$-100.00	-20.00
01-141-5780	REVALUATION EXPENSES	\$10,470.07	\$31,000.00	\$10,265.00	\$2,000.00	\$-29,000.00	-93.54
EXPENSES SUB-TOTAL:		\$20,201.06	\$43,050.00	\$15,103.10	\$45,700.00	\$2,650.00	6.15
141 ASSESSORS SUB-TOTAL:		\$151,461.41	\$179,913.22	\$90,501.61	\$159,853.00	\$-20,060.22	-11.14

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145 - TREASURER		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-145-5110	SALARIES - APPOINTED	\$0.00	\$149,123.00	\$79,884.27	\$150,110.00	\$987.00	0.66
01-145-5113	SALARIES - CLERICAL	\$0.00	\$76,789.00	\$43,525.97	\$78,906.00	\$2,117.00	2.75
PERSONNEL SUB-TOTAL:		\$0.00	\$225,912.00	\$123,410.24	\$229,016.00	\$3,104.00	1.37
01-145-5250	EQUIPMENT MAINTENANCE	\$0.00	\$264.80	\$0.00	\$200.00	\$-64.80	-24.47
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$0.00	\$1,317.00	\$460.00	\$1,317.00	\$0.00	0.00
01-145-5319	EMPLOYEE TRAINING	\$0.00	\$3,000.00	\$1,214.35	\$2,400.00	\$-600.00	-20.00
01-145-5342	OTHER CONTRACTED SERVICES	\$0.00	\$50,420.63	\$14,541.59	\$57,000.00	\$6,579.37	13.04
01-145-5345	POSTAGE & MAIL PERMITS	\$0.00	\$16,500.00	\$1,486.41	\$12,000.00	\$-4,500.00	-27.27
01-145-5405	BANK & PAYMENT SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	100.00
01-145-5420	OFFICE SUPPLIES	\$0.00	\$7,000.00	\$3,901.63	\$0.00	\$-7,000.00	-100.00
01-145-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-145-5710	MILEAGE REIMBURSEMENT	\$0.00	\$400.00	\$0.00	\$200.00	\$-200.00	-50.00
01-145-5720	REGISTRATION FEES	\$0.00	\$300.00	\$0.00	\$0.00	\$-300.00	-100.00
01-145-5730	DUES	\$0.00	\$250.00	\$155.00	\$230.00	\$-20.00	-8.00
01-145-5745	PUBLIC OFFICIALS BONDS	\$0.00	\$2,300.00	\$709.00	\$0.00	\$-2,300.00	-100.00
EXPENSES SUB-TOTAL:		\$0.00	\$81,752.43	\$22,467.98	\$79,947.00	\$-1,805.43	-2.20
145 TREASURER SUB-TOTAL:		\$0.00	\$307,664.43	\$145,878.22	\$308,963.00	\$1,298.57	0.42

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151 - LEGAL SERVICES		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-151-5305	LEGAL SRVCS	\$0.00	\$134,900.00	\$0.00	\$125,000.00	\$-9,900.00	-7.33
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$23,136.98	\$0.00	\$4,484.20	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$2,161.50	\$0.00	\$772.00	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	\$0.00	\$0.00	\$297.50	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$105.00	\$0.00	\$227.50	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$3,239.07	\$0.00	\$2,012.32	\$0.00	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$11,852.80	\$0.00	\$7,855.00	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$23,677.46	\$0.00	\$10,529.65	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$4,642.50	\$0.00	\$4,675.00	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$700.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	\$7,074.09	\$0.00	\$2,579.68	\$0.00	\$0.00	0.00
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	\$6,796.10	\$0.00	\$7,136.05	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$83,386.30	\$134,900.00	\$40,673.90	\$125,000.00	\$-9,900.00	-7.33
151 LEGAL SERVICES SUB-TOTAL:		\$83,386.30	\$134,900.00	\$40,673.90	\$125,000.00	\$-9,900.00	-7.33

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155 - INFORMATION TECHNOLOGY		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-155-5110	SALARIES APPOINTED	\$84,529.12	\$86,211.82	\$47,895.53	\$0.00	\$-86,211.82	-100.00
PERSONNEL SUB-TOTAL:		\$84,529.12	\$86,211.82	\$47,895.53	\$0.00	\$-86,211.82	-100.00
01-155-5250	EQUIPMENT MAINTENANCE	\$0.00	\$2,000.00	\$438.00	\$0.00	\$-2,000.00	-100.00
01-155-5263	WEBSITE EXPENSE	\$0.00	\$0.00	\$3,246.25	\$0.00	\$0.00	0.00
01-155-5265	SOFTWARE MAINTENANCE	\$0.00	\$0.00	\$61,844.22	\$0.00	\$0.00	0.00
01-155-5319	EMPLOYEE TRAINING	\$119,462.57	\$167,156.00	\$0.00	\$0.00	\$-167,156.00	-100.00
01-155-5342	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$37,333.00	\$0.00	\$0.00	0.00
01-155-5343	PHONE SYSTEM EXPENSE	\$0.00	\$0.00	\$7,350.61	\$0.00	\$0.00	0.00
01-155-5346	INTERNET SERVICES	\$0.00	\$0.00	\$992.03	\$0.00	\$0.00	0.00
01-155-5425	DATA PROCESSING SUPPLIES	\$4,417.68	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-155-5710	MILEAGE REIMBUSREMENT	\$20.00	\$0.00	\$233.25	\$0.00	\$0.00	0.00
01-155-5730	DUES	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	0.00
01-155-5860	EQUIPMENT PURCHASE	\$1,885.50	\$14,000.00	\$4,600.07	\$0.00	\$-14,000.00	-100.00
EXPENSES SUB-TOTAL:		\$125,785.75	\$184,156.00	\$116,137.43	\$0.00	\$-184,156.00	-100.00
155 INFORMATION TECHNOLOGY		\$210,314.87	\$270,367.82	\$164,032.96	\$0.00	\$-270,367.82	-100.00

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161 - TOWN CLERK		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-161-5111	SALARIES-ELECTED OFFICIALS	\$54,563.08	\$54,563.00	\$30,313.12	\$55,655.00	\$1,092.00	2.00
01-161-5113	SALARIES-CLERICAL	\$38,658.40	\$39,130.00	\$22,145.21	\$46,432.00	\$7,302.00	18.66
01-161-5130	OVERTIME	\$598.79	\$0.00	\$0.00	\$891.00	\$891.00	100.00
UNASSIGNED Total:		\$93,820.27	\$93,693.00	\$52,458.33	\$102,978.00	\$9,285.00	9.91
PERSONNEL SUB-TOTAL:		\$93,820.27	\$93,693.00	\$52,458.33	\$102,978.00	\$9,285.00	9.91
01-161-5250	EQUIPMENT MAINTENANCE	\$427.98	\$400.00	\$198.00	\$0.00	\$-400.00	-100.00
01-161-5342	BINDING	\$0.00	\$200.00	\$0.00	\$175.00	\$-25.00	-12.50
01-161-5345	POSTAGE & MAIL PERMITS	\$102.07	\$100.00	\$113.84	\$250.00	\$150.00	150.00
01-161-5420	OFFICE SUPPLIES	\$649.27	\$400.00	\$366.40	\$0.00	\$-400.00	-100.00
01-161-5710	MILEAGE REIMBURSEMENT	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$546.00	\$0.00	\$415.00	\$2,182.00	\$2,182.00	100.00
01-161-5730	DUES	\$100.00	\$115.00	\$280.00	\$280.00	\$165.00	143.47
01-161-5745	PUBLIC OFFICIAL BONDS	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-161-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$0.00	\$756.00	\$756.00	100.00
UNASSIGNED Total:		\$2,025.32	\$1,715.00	\$1,373.24	\$4,143.00	\$2,428.00	141.57
EXPENSES SUB-TOTAL:		\$2,025.32	\$1,715.00	\$1,373.24	\$4,143.00	\$2,428.00	141.57
161 TOWN CLERK SUB-TOTAL:		\$95,845.59	\$95,408.00	\$53,831.57	\$107,121.00	\$11,713.00	12.27

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162 - ELECTIONS & TOWN MEETINGS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$21,854.12	\$27,300.00	\$3,487.96	\$11,799.00	\$-15,501.00	-56.78
PERSONNEL SUB-TOTAL:		\$21,854.12	\$27,300.00	\$3,487.96	\$11,799.00	\$-15,501.00	-56.78
01-162-5780	OTHER EXPENSES	\$0.00	\$0.00	\$40.00	\$10,873.00	\$10,873.00	100.00
01-162-5781	ODWD - ADMINISTRATIVE FEE	\$11,153.05	\$0.00	\$4,592.51	\$0.00	\$0.00	0.00
01-162-5783	BALLOT EXPENSES	\$0.00	\$0.00	\$0.00	\$5,200.00	\$5,200.00	100.00
EXPENSES SUB-TOTAL:		\$11,153.05	\$0.00	\$4,632.51	\$16,073.00	\$16,073.00	100.00
162 ELECTIONS & TOWN MEETINGS		\$33,007.17	\$27,300.00	\$8,120.47	\$27,872.00	\$572.00	2.09

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163 - REGISTRARS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$29,616.76	\$25,715.00	\$9,607.74	\$23,000.00	\$-2,715.00	-10.55
PERSONNEL SUB-TOTAL:		\$29,616.76	\$25,715.00	\$9,607.74	\$23,000.00	\$-2,715.00	-10.55
01-163-5319	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	100.00
01-163-5345	POSTAGE & MAIL PERMITS	\$11,952.87	\$29,060.00	\$106.54	\$200.00	\$-28,860.00	-99.31
01-163-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$214.52	\$0.00	\$0.00	0.00
01-163-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$29.96	\$0.00	\$0.00	0.00
01-163-5425	DATA PROCESSING SUPPLIES	\$4,339.20	\$3,644.00	\$2,878.08	\$0.00	\$-3,644.00	-100.00
01-163-5860	EQUIPMENT PURCHASE	\$543.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$16,835.87	\$32,704.00	\$3,229.10	\$15,200.00	\$-17,504.00	-53.52
163 REGISTRARS SUB-TOTAL:		\$46,452.63	\$58,419.00	\$12,836.84	\$38,200.00	\$-20,219.00	-34.61

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172 - OPEN SPACE COMMITTEE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-172-5110	SALARIES - APPOINTED	\$29,807.44	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$29,807.44	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-172-5319	OTHER CONTRACTED SERVICES	\$1,538.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-172-5344	ADVERTISING	\$125.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-172-5730	DUES	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$4,664.18	\$0.00	\$0.00	\$0.00	\$0.00	0.00
172 OPEN SPACE COMMITTEE SUB-TOTAL:		\$34,471.62	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-192-5110	SALARIES APPOINTED OFFICIALS	\$176,448.27	\$165,300.00	\$93,776.72	\$194,675.00	\$29,375.00	17.77
01-192-5113	SALARIES CLERICAL	\$0.00	\$0.00	\$5,022.50	\$38,203.00	\$38,203.00	100.00
01-192-5114	SALARIES PERMANENT FULL TIME	\$175,529.94	\$247,649.92	\$128,714.03	\$258,345.00	\$10,695.08	4.31
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$40,894.84	\$42,096.00	\$24,710.93	\$42,945.00	\$849.00	2.01
01-192-5115-21	SALARIES CUSTODIAN - POLICE STATION	\$47,443.36	\$44,972.00	\$26,612.37	\$47,286.00	\$2,314.00	5.14
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$136,706.54	\$138,248.00	\$77,975.54	\$141,743.00	\$3,495.00	2.52
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$128,905.37	\$135,148.00	\$73,483.99	\$136,037.00	\$889.00	0.65
01-192-5115-34	SALARIES CUSTODIAN - SYLVESTER	\$75,201.60	\$78,803.00	\$44,698.33	\$80,730.00	\$1,927.00	2.44
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE SCHOOL	\$209,711.98	\$223,285.00	\$123,790.54	\$228,699.00	\$5,414.00	2.42
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$222,486.81	\$236,325.00	\$131,615.67	\$241,270.00	\$4,945.00	2.09
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$41,396.44	\$44,516.00	\$24,569.06	\$45,406.00	\$890.00	1.99
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$22,533.77	\$23,197.00	\$12,948.32	\$23,672.00	\$475.00	2.04
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$26,785.66	\$32,249.00	\$14,062.22	\$33,452.00	\$1,203.00	3.73
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$17,736.51	\$0.00	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$9,540.22	\$6,000.00	\$12,296.46	\$12,664.00	\$6,664.00	111.06
01-192-5130	OVERTIME - MAINTENANCE	\$32,440.18	\$58,400.00	\$21,452.00	\$40,000.00	\$-18,400.00	-31.50
01-192-5130-11	OVERTIME - TOWN HALL	\$565.12	\$2,000.00	\$489.52	\$2,055.00	\$55.00	2.75
01-192-5130-21	OVERTIME - POLICE STATION	\$2,133.32	\$2,000.00	\$591.06	\$2,514.00	\$514.00	25.70
01-192-5130-22	OVERTIME - FIRE STATION	\$859.41	\$4,000.00	\$426.78	\$4,000.00	\$0.00	0.00
01-192-5130-32	OVERTIME - CEDAR	\$15,680.89	\$2,000.00	\$6,352.95	\$9,256.00	\$7,256.00	362.80
01-192-5130-33	OVERTIME - CENTER	\$9,214.00	\$5,000.00	\$4,421.34	\$10,962.00	\$5,962.00	119.24
01-192-5130-34	OVERTIME - SYLVESTER	\$6,359.24	\$4,000.00	\$2,001.84	\$7,970.00	\$3,970.00	99.25
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$33,405.41	\$7,000.00	\$5,207.91	\$22,299.00	\$15,299.00	218.55
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$15,818.64	\$7,000.00	\$12,536.39	\$25,728.00	\$18,728.00	267.54
01-192-5130-37	OVERTIME - SALMOND	\$748.41	\$4,453.00	\$143.91	\$2,594.00	\$-1,859.00	-41.74
01-192-5130-41	OVERTIME - DPW FACILITY	\$0.00	\$2.00	\$0.00	\$0.00	\$-2.00	-100.00
01-192-5130-51	OVERTIME - SR CENTER	\$770.59	\$1,000.00	\$1,800.68	\$2,028.00	\$1,028.00	102.80
01-192-5130-61	OVERTIME - LIBRARY	\$0.00	\$1,000.00	\$1,951.24	\$1,047.00	\$47.00	4.70
01-192-5148	STIPEND	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	100.00
PERSONNEL SUB-TOTAL:		\$1,431,580.01	\$1,515,643.92	\$869,388.81	\$1,659,080.00	\$143,436.08	9.46

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Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-192-5211-11	ELECTRICITY - TOWN HALL	\$14,777.84	\$20,000.00	\$7,059.53	\$20,000.00	\$0.00	0.00
01-192-5211-21	ELECTRICITY - POLICE STATION	\$44,831.63	\$57,500.00	\$16,225.33	\$57,500.00	\$0.00	0.00
01-192-5211-22	ELECTRICITY - FIRE STATION	\$17,741.39	\$18,500.00	\$7,988.91	\$19,000.00	\$500.00	2.70
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$0.00	\$11,500.00	\$11,500.00	100.00
01-192-5211-32	ELECTRICITY - CEDAR	\$44,760.98	\$64,200.00	\$18,819.86	\$64,200.00	\$0.00	0.00
01-192-5211-33	ELECTRICITY - CENTER	\$33,893.82	\$47,650.00	\$13,645.81	\$46,950.00	\$-700.00	-1.46
01-192-5211-34	ELECTRICITY - SYLVESTER	\$12,223.92	\$16,900.00	\$4,476.99	\$16,900.00	\$0.00	0.00
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$119,164.57	\$139,000.00	\$45,672.85	\$135,000.00	\$-4,000.00	-2.87
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$148,548.87	\$179,000.00	\$96,044.62	\$163,000.00	\$-16,000.00	-8.93
01-192-5211-37	ELECTRICITY - SALMOND	\$8,555.20	\$13,350.00	\$3,771.25	\$13,350.00	\$0.00	0.00
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$8,756.52	\$9,900.00	\$2,978.77	\$9,900.00	\$0.00	0.00
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$863.04	\$900.00	\$321.60	\$1,000.00	\$100.00	11.11
01-192-5211-51	ELECTRICITY - SR CENTER	\$8,596.53	\$12,900.00	\$5,989.21	\$12,900.00	\$0.00	0.00
01-192-5211-61	ELECTRICITY - LIBRARY	\$22,663.29	\$26,550.00	\$11,107.87	\$26,550.00	\$0.00	0.00
01-192-5212-11	GAS - TOWN HALL	\$10,300.72	\$15,375.00	\$3,290.39	\$15,375.00	\$0.00	0.00
01-192-5212-21	GAS - POLICE STATION	\$11,595.67	\$15,725.00	\$3,799.13	\$15,725.00	\$0.00	0.00
01-192-5212-22	GAS - FIRE STATION	\$15,942.59	\$19,825.00	\$5,412.19	\$19,800.00	\$-25.00	-0.12
01-192-5212-32	GAS - CEDAR	\$62,220.62	\$61,625.00	\$7,215.31	\$61,640.00	\$15.00	0.02
01-192-5212-33	GAS - CENTER	\$48,216.03	\$45,050.00	\$3,500.21	\$45,050.00	\$0.00	0.00
01-192-5212-34	GAS - SYLVESTER	\$20,991.84	\$27,500.00	\$9,408.58	\$26,900.00	\$-600.00	-2.18
01-192-5212-35	GAS - MIDDLE SCHOOL	\$73,237.70	\$93,600.00	\$6,291.32	\$81,100.00	\$-12,500.00	-13.35
01-192-5212-36	GAS - HIGH SCHOOL	\$33,708.07	\$95,100.00	\$16,006.09	\$44,100.00	\$-51,000.00	-53.62
01-192-5212-37	GAS - SALMOND	\$14,591.05	\$26,050.00	\$1,332.45	\$26,050.00	\$0.00	0.00
01-192-5212-41	GAS - DPW FACILITY	\$8,838.76	\$10,325.00	\$3,680.98	\$10,325.00	\$0.00	0.00
01-192-5212-42	GAS - CEMETERY	\$1,669.19	\$2,640.00	\$323.87	\$2,580.00	\$-60.00	-2.27
01-192-5212-51	GAS - SR CENTER	\$2,928.40	\$4,800.00	\$1,093.32	\$4,700.00	\$-100.00	-2.08
01-192-5212-61	GAS - LIBRARY	\$9,340.36	\$14,275.00	\$2,619.99	\$14,275.00	\$0.00	0.00
01-192-5230	BLD MAINT	\$0.00	\$0.00	\$711.00	\$0.00	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$23,791.37	\$10,300.00	\$11,065.69	\$10,300.00	\$0.00	0.00
01-192-5230-21	BLDG MAINT - POLICE STATION	\$7,830.41	\$6,745.00	\$7,589.82	\$7,130.00	\$385.00	5.70
01-192-5230-22	BLDG MAINT - FIRE STATION	\$903.71	\$10,200.00	\$10,525.15	\$10,200.00	\$0.00	0.00

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Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-192-5230-32	BLDG MAINT - CEDAR	\$7,920.65	\$28,390.00	\$12,876.11	\$28,390.00	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$6,949.42	\$35,800.00	\$11,701.48	\$35,800.00	\$0.00	0.00
01-192-5230-34	BLDG MAINT - SYLVESTER	\$714.95	\$26,660.00	\$13,414.92	\$26,700.00	\$40.00	0.15
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$15,625.51	\$65,125.00	\$41,753.03	\$65,000.00	\$-125.00	-0.19
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$22,725.44	\$78,055.00	\$37,154.72	\$79,000.00	\$945.00	1.21
01-192-5230-37	BLDG MAINT - SALMOND	\$6,679.67	\$17,200.00	\$7,674.66	\$17,200.00	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$12,299.90	\$4,600.00	\$2,523.68	\$5,645.00	\$1,045.00	22.71
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$5,174.43	\$500.00	\$535.20	\$500.00	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$562.93	\$9,470.00	\$3,551.94	\$9,425.00	\$-45.00	-0.47
01-192-5230-61	BLDG MAINT - LIBRARY	\$2,696.48	\$11,400.00	\$2,604.95	\$11,400.00	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$0.00	\$5,000.00	\$1,300.00	\$5,000.00	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$5,053.31	\$62,000.00	\$13,379.37	\$62,000.00	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$17,573.17	\$0.00	\$2,290.92	\$9,500.00	\$9,500.00	100.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$1,024.43	\$10,500.00	\$1,681.25	\$11,500.00	\$1,000.00	9.52
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$417.72	\$5,920.00	\$700.00	\$5,920.00	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$100.00	\$2,000.00	\$1,938.97	\$2,000.00	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$4,951.15	\$12,070.00	\$4,660.73	\$12,070.00	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$3,891.75	\$19,020.00	\$1,530.25	\$19,000.00	\$-20.00	-0.10
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$792.42	\$8,600.00	\$1,894.00	\$8,600.00	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$5,332.12	\$41,000.00	\$3,489.50	\$41,000.00	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$11,279.53	\$25,040.00	\$7,408.37	\$25,000.00	\$-40.00	-0.15
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,897.00	\$3,400.00	\$1,299.50	\$3,400.00	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$163.25	\$0.00	\$699.50	\$0.00	\$0.00	0.00
01-192-5250-42	EQUIP MAINT - CEMETERY GARAGE	\$0.00	\$0.00	\$37.50	\$0.00	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$792.76	\$3,500.00	\$3,134.91	\$3,500.00	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$658.20	\$5,350.00	\$700.00	\$5,350.00	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$7,560.08	\$16,700.00	\$9,422.85	\$7,200.00	\$-9,500.00	-56.88
01-192-5295-51	REFUSE REMOVAL - SR. CENTER	\$0.00	\$1,200.00	\$0.00	\$0.00	\$-1,200.00	-100.00
01-192-5319	OTHER CONTRACTED SERVICE	\$245,240.18	\$0.00	\$-129.92	\$0.00	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$0.00	\$3,000.00	\$5,959.93	\$3,000.00	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE - POLICE	\$0.00	\$2,500.00	\$5,484.54	\$2,500.00	\$0.00	0.00

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Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$0.00	\$2,000.00	\$3,652.06	\$2,000.00	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$0.00	\$1,800.00	\$1,509.59	\$1,800.00	\$0.00	0.00
01-192-5319-33	OTHER CONTRACTED SERVICE - CENTER	\$0.00	\$3,300.00	\$5,604.57	\$3,300.00	\$0.00	0.00
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$0.00	\$2,300.00	\$1,926.48	\$2,300.00	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$0.00	\$2,400.00	\$5,275.03	\$2,400.00	\$0.00	0.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$0.00	\$3,400.00	\$25,816.08	\$3,400.00	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE - SALMOND	\$0.00	\$1,400.00	\$997.00	\$1,400.00	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$0.00	\$10,500.00	\$6,846.00	\$10,500.00	\$0.00	0.00
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$0.00	\$2,000.00	\$2,114.20	\$3,200.00	\$1,200.00	60.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$0.00	\$500.00	\$1,196.00	\$500.00	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED SERVICE-SCHOOLS	\$0.00	\$1,400.00	\$323.00	\$1,400.00	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS FIELD	\$0.00	\$65,000.00	\$1,425.00	\$65,000.00	\$0.00	0.00
01-192-5340	TELEPHONE-CENTREX SYSTEM	\$45,410.71	\$38,500.00	\$21,630.00	\$41,000.00	\$2,500.00	6.49
01-192-5340-41	TELEPHONE - DPW FACILITY	\$1,007.99	\$600.00	\$208.38	\$630.00	\$30.00	5.00
01-192-5340-42	TELEPHONE - CEMETERY GARAGE	\$58.32	\$720.00	\$394.25	\$720.00	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$0.00	\$7,000.00	\$3,248.82	\$8,200.00	\$1,200.00	17.14
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$4,073.31	\$3,840.00	\$2,431.24	\$3,840.00	\$0.00	0.00
01-192-5423	SUPPLIES (COPIER)	\$3,833.17	\$7,000.00	\$2,015.71	\$7,000.00	\$0.00	0.00
01-192-5450	CUSTODIAL SUPPLIES	\$113,892.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$2,500.00	\$217.98	\$2,500.00	\$0.00	0.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$2,000.00	\$12.98	\$2,000.00	\$0.00	0.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-192-5450-32	MAINTENANCE SUPPLIES - CEDAR	\$0.00	\$0.00	\$1,535.32	\$0.00	\$0.00	0.00
01-192-5450-33	MAINTENANCE SUPPLIES - CENTER	\$0.00	\$0.00	\$1,830.08	\$0.00	\$0.00	0.00
01-192-5450-34	MAINTENANCE SUPPLIES - SYLV	\$0.00	\$0.00	\$180.83	\$0.00	\$0.00	0.00
01-192-5450-35	MAINTENANCE SUPPLIES - MS	\$0.00	\$0.00	\$3,557.68	\$0.00	\$0.00	0.00
01-192-5450-36	MAINTENANCE SUPPLIES - HS	\$0.00	\$0.00	\$8,827.35	\$0.00	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$0.00	\$0.00	\$1,003.45	\$0.00	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$0.00	\$2,500.00	\$4,613.96	\$2,500.00	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$0.00	\$1,000.00	\$101.45	\$1,000.00	\$0.00	0.00
01-192-5450-61	CUSTODIAL SUPPLIES - LIB	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00

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Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$0.00	\$108,950.00	\$43,515.34	\$100,875.00	\$-8,075.00	-7.41
01-192-5585	UNIFORMS	\$12,445.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$0.00	\$725.00	\$966.00	\$725.00	\$0.00	0.00
01-192-5585-21	UNIFORMS - POLICE	\$0.00	\$725.00	\$320.80	\$725.00	\$0.00	0.00
01-192-5585-32	UNIFORMS - CEDAR	\$0.00	\$900.00	\$470.64	\$900.00	\$0.00	0.00
01-192-5585-33	UNIFORMS - CENTER	\$0.00	\$900.00	\$817.00	\$900.00	\$0.00	0.00
01-192-5585-34	UNIFORMS - SYLV	\$0.00	\$600.00	\$699.92	\$600.00	\$0.00	0.00
01-192-5585-35	UNIFORMS - MS	\$0.00	\$1,500.00	\$1,124.03	\$1,500.00	\$0.00	0.00
01-192-5585-36	UNIFORMS - HS	\$0.00	\$1,500.00	\$1,650.92	\$1,500.00	\$0.00	0.00
01-192-5585-37	UNIFORMS - SALMOND	\$0.00	\$300.00	\$213.92	\$300.00	\$0.00	0.00
01-192-5585-43	UNIFORMS - ADMIN	\$0.00	\$1,000.00	\$0.00	\$1,500.00	\$500.00	50.00
01-192-5585-51	UNIFORMS - COA	\$0.00	\$435.00	\$0.00	\$435.00	\$0.00	0.00
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$725.00	\$0.00	\$725.00	\$0.00	0.00
01-192-5585-74	UNIFORMS - MAINT	\$0.00	\$3,625.00	\$3,859.15	\$4,525.00	\$900.00	24.82
01-192-5860	EQUIPMENT PURCHASE	\$56,299.04	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5860-11	EQUIPMENT PURCHASE - TH	\$0.00	\$0.00	\$511.75	\$0.00	\$0.00	0.00
01-192-5860-32	EQUIPMENT PURCHASE - CEDAR	\$0.00	\$0.00	\$1,088.77	\$0.00	\$0.00	0.00
01-192-5860-36	EQUIPMENT PURCHASE - HS	\$0.00	\$0.00	\$7,990.84	\$0.00	\$0.00	0.00
01-192-5860-41	EQUIPMENT PURCHASE - DPW	\$0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	0.00
01-192-5860-43	EQUIPMENT PURCHASE - ADMIN	\$0.00	\$4,000.00	\$2,915.72	\$4,000.00	\$0.00	0.00
01-192-5860-74	EQUIPMENT PURCHASE - MAINT	\$0.00	\$0.00	\$1,952.93	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$1,456,581.43	\$1,858,630.00	\$708,383.17	\$1,786,000.00	\$-72,630.00	-3.90
192 PUBLIC BUILDINGS SUB-TOTAL:		\$2,888,161.44	\$3,374,273.92	\$1,577,771.98	\$3,445,080.00	\$70,806.08	2.09

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210 - POLICE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$318,471.00	\$329,145.00	\$182,858.34	\$335,728.00	\$6,583.00	2.00
01-210-5113	SALARIES-CLERICAL	\$76,054.92	\$79,365.00	\$45,888.84	\$86,771.00	\$7,406.00	9.33
01-210-5114	SALARIES & WAGES PERM F/T	\$1,435,073.28	\$1,532,314.00	\$811,922.42	\$1,557,512.00	\$25,198.00	1.64
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$4,107.44	\$6,200.00	\$2,141.79	\$6,200.00	\$0.00	0.00
01-210-5130	OVERTIME	\$223,259.99	\$230,370.00	\$142,162.13	\$245,370.00	\$15,000.00	6.51
01-210-5132	COURT TIME	\$23,399.57	\$43,144.00	\$16,842.30	\$44,006.00	\$862.00	1.99
01-210-5140	OTHER PAY	\$0.00	\$0.00	\$29.00	\$0.00	\$0.00	0.00
01-210-5141	SHIFT DIFFERENTIALS	\$88,961.51	\$100,720.00	\$46,521.01	\$118,036.00	\$17,316.00	17.19
01-210-5142	HOLIDAY PAY	\$57,798.87	\$62,132.00	\$26,967.96	\$63,160.00	\$1,028.00	1.65
01-210-5143	EDUCATIONAL PAY	\$180,256.89	\$195,146.00	\$96,746.51	\$197,719.00	\$2,573.00	1.31
01-210-5147	VACATION BUYOUT	\$0.00	\$0.00	\$0.00	\$7,042.00	\$7,042.00	100.00
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
PERSONNEL SUB-TOTAL:		\$2,407,383.47	\$2,578,736.00	\$1,372,080.30	\$2,661,544.00	\$82,808.00	3.21
01-210-5230	MAINTENANCE-BLDG & GROUNDS	\$3,532.62	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5240	VEHICLE MAINTENANCE	\$22,363.74	\$23,500.00	\$3,974.33	\$23,500.00	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$10,103.18	\$7,000.00	\$573.75	\$7,000.00	\$0.00	0.00
01-210-5292	UNIFORM CLEANING	\$11,269.54	\$20,365.00	\$5,283.94	\$22,260.00	\$1,895.00	9.30
01-210-5317	PROFESSIONAL DEVELOPMENT	\$3,826.08	\$3,000.00	\$3,200.00	\$8,000.00	\$5,000.00	166.66
01-210-5318	OCS-MATRONS (CONTRACTED)	\$1,355.00	\$1,500.00	\$546.00	\$1,500.00	\$0.00	0.00
01-210-5340	TELEPHONE - LAPTOPS	\$8,114.83	\$8,400.00	\$3,989.01	\$8,400.00	\$0.00	0.00
01-210-5341	PAGERS	\$2,979.06	\$3,100.00	\$1,836.46	\$3,100.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$381.76	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$7,596.68	\$5,300.00	\$2,913.36	\$5,300.00	\$0.00	0.00
01-210-5485	TIRES	\$3,595.12	\$4,000.00	\$791.24	\$4,000.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,301.80	\$2,500.00	\$1,275.40	\$2,750.00	\$250.00	10.00
01-210-5525	AMMUNITION	\$3,841.18	\$4,000.00	\$2,177.00	\$6,000.00	\$2,000.00	50.00
01-210-5585	UNIFORMS	\$27,255.78	\$30,550.00	\$11,425.33	\$33,100.00	\$2,550.00	8.34
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$2,500.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$159.64	\$425.00	\$0.00	\$425.00	\$0.00	0.00
01-210-5713	MEALS REIMBURSEMENT	\$942.06	\$1,300.00	\$220.00	\$1,300.00	\$0.00	0.00

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210 - POLICE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-210-5720	REGISTRATION FEES	\$5,397.00	\$2,000.00	\$2,496.48	\$4,000.00	\$2,000.00	100.00
01-210-5730	DUES	\$7,300.00	\$6,250.00	\$5,126.00	\$6,750.00	\$500.00	8.00
01-210-5860	EQUIPMENT PURCHASE	\$26,648.76	\$18,943.00	\$4,633.60	\$18,943.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$151,463.83	\$143,533.00	\$50,461.90	\$160,728.00	\$17,195.00	11.97
210 POLICE SUB-TOTAL:		\$2,558,847.30	\$2,722,269.00	\$1,422,542.20	\$2,822,272.00	\$100,003.00	3.67

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213 - NEXTEL - POLICE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-213-5211	ELECTRICITY-NEXTEL	\$5,273.00	\$11,500.00	\$0.00	\$0.00	\$-11,500.00	-100.00
EXPENSES SUB-TOTAL:		\$5,273.00	\$11,500.00	\$0.00	\$0.00	\$-11,500.00	-100.00
213 NEXTEL - POLICE SUB-TOTAL:		\$5,273.00	\$11,500.00	\$0.00	\$0.00	\$-11,500.00	-100.00

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220 - FIRE							
Account Number	Account Description	FY2013 Expended	FY2014 Budget	FY2014 Expended	FY2015 Adopted	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$201,807.84	\$206,542.00	\$117,413.17	\$224,712.00	\$18,170.00	8.79
01-220-5113	SALARIES-CLERICAL	\$39,011.70	\$39,411.00	\$23,432.02	\$46,500.00	\$7,089.00	17.98
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$1,216,850.34	\$1,491,259.00	\$700,373.92	\$1,649,783.00	\$158,524.00	10.63
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$33,565.50	\$33,506.00	\$15,770.00	\$31,756.00	\$-1,750.00	-5.22
01-220-5130	OVERTIME	\$465,154.15	\$390,369.00	\$263,137.22	\$264,551.00	\$-125,818.00	-32.23
01-220-5132	COURT TIME	\$350.94	\$1,714.00	\$310.30	\$1,759.00	\$45.00	2.62
01-220-5135	FIRE INVESTIGATIONS	\$105.78	\$1,071.00	\$0.00	\$1,100.00	\$29.00	2.70
01-220-5142	HOLIDAY PAY	\$66,519.94	\$78,207.00	\$30,803.54	\$94,491.00	\$16,284.00	20.82
01-220-5143	EDUCATIONAL PAY	\$34,660.00	\$50,937.00	\$38,121.00	\$59,565.00	\$8,628.00	16.93
01-220-5147	VACATION BUYOUT	\$10,354.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5149	OTHER PAY(TRAINING)	\$34,350.90	\$35,328.00	\$16,651.81	\$38,141.00	\$2,813.00	7.96
01-220-5197	SEVERANCE	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$2,110,231.33	\$2,328,344.00	\$1,206,012.98	\$2,412,358.00	\$84,014.00	3.60
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$15,730.52	\$3,800.00	\$2,442.21	\$1,800.00	\$-2,000.00	-52.63
01-220-5240	VEHICLE MAINTENANCE	\$56,897.95	\$56,780.00	\$28,880.84	\$63,880.00	\$7,100.00	12.50
01-220-5250	EQUIPMENT MAINTENANCE	\$12,162.55	\$6,000.00	\$8,510.53	\$7,300.00	\$1,300.00	21.66
01-220-5256	REPAIR/MAINT AMBULANCE	\$0.00	\$6,000.00	\$6,607.68	\$8,271.00	\$2,271.00	37.85
01-220-5265	SOFTWARE MAINTENANCE	\$0.00	\$14,400.00	\$699.82	\$14,400.00	\$0.00	0.00
01-220-5270	EQUIPMENT RENTALS/LEASES	\$0.00	\$2,600.00	\$2,316.93	\$3,808.00	\$1,208.00	46.46
01-220-5304	AMBULANCE BILLING SERVICES	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	100.00
01-220-5317	EMPLOYEE TRAINING	\$16,470.34	\$13,200.00	\$4,835.00	\$13,200.00	\$0.00	0.00
01-220-5316	ASSESSMENT CENTER	\$-375.00	\$2,500.00	\$647.50	\$4,388.00	\$1,888.00	75.52
01-220-5319	OTHER CONTRACTED SERVICE	\$0.00	\$7,500.00	\$3,720.81	\$7,200.00	\$-300.00	-4.00
01-220-5345	POSTAGE & MAIL PERMITS	\$291.74	\$440.00	\$171.49	\$440.00	\$0.00	0.00
01-220-5420	OFFICE SUPPLIES	\$65,466.71	\$5,500.00	\$19,060.90	\$3,000.00	\$-2,500.00	-45.45
01-220-5505	AMBULANCE SUPPLIES	\$0.00	\$21,000.00	\$7,244.87	\$21,000.00	\$0.00	0.00
01-220-5520	PUBLIC SAFETY SUPPLIES	\$0.00	\$5,650.00	\$123.80	\$5,650.00	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$0.00	\$500.00	\$161.95	\$500.00	\$0.00	0.00
01-220-5585	UNIFORMS	\$24,474.86	\$60,325.00	\$12,342.23	\$56,175.00	\$-4,150.00	-6.87
01-220-5594	IT EXPENSES	\$0.00	\$1,700.00	\$1,037.57	\$2,000.00	\$300.00	17.64

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220 - FIRE							
Account Number	Account Description	FY2013 Expended	FY2014 Budget	FY2014 Expended	FY2015 Adopted	\$ Change	% Change
01-220-5710	MILEAGE REIMBURSEMENT	\$187.50	\$200.00	\$318.35	\$200.00	\$0.00	0.00
01-220-5720	REGISTRATION FEES	\$2,000.00	\$1,800.00	\$1,200.00	\$1,800.00	\$0.00	0.00
01-220-5730	DUES	\$2,225.00	\$3,100.00	\$1,103.98	\$3,100.00	\$0.00	0.00
01-220-5860	EQUIPMENT PURCHASE	\$3,482.77	\$1,100.00	\$0.00	\$600.00	\$-500.00	-45.45
01-220-5862	OFFICE EQUIPMENT	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$0.00	\$5,000.00	\$2,631.96	\$3,000.00	\$-2,000.00	-40.00
01-220-5872	AMBULANCE EQUIPMENT	\$0.00	\$5,000.00	\$80.00	\$3,000.00	\$-2,000.00	-40.00
EXPENSES SUB-TOTAL:		\$199,014.94	\$226,095.00	\$104,138.42	\$246,712.00	\$20,617.00	9.11
220 FIRE SUB-TOTAL:		\$2,309,246.27	\$2,554,439.00	\$1,310,151.40	\$2,659,070.00	\$104,631.00	4.09

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255 - MUNICIPAL INSPECTIONS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$222,839.81	\$345,439.98	\$149,261.01	\$376,124.00	\$30,684.02	8.88
01-255-5113	SALARIES - CLERICAL	\$241,723.31	\$213,236.77	\$127,262.07	\$205,616.00	\$-7,620.77	-3.57
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$19,789.09	\$16,187.22	\$17,474.58	\$16,500.00	\$312.78	1.93
01-255-5130	OVERTIME	\$0.00	\$0.00	\$108.10	\$2,130.00	\$2,130.00	100.00
01-255-5141	SHIFT DIFFERENTIALS	\$141.61	\$1,212.50	\$1.25	\$0.00	\$-1,212.50	-100.00
PERSONNEL SUB-TOTAL:		\$484,493.82	\$576,076.47	\$294,107.01	\$600,370.00	\$24,293.53	4.21
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$1,456.79	\$1,000.00	\$29.00	\$1,000.00	\$0.00	0.00
01-255-5250	EQUIPMENT MAINTENANCE	\$0.00	\$500.00	\$32.00	\$500.00	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5315	MEDICAL	\$4,386.04	\$3,500.00	\$780.55	\$3,500.00	\$0.00	0.00
01-255-5317	EMPLOYEE TRAINING	\$2,839.47	\$4,000.00	\$1,350.00	\$4,000.00	\$0.00	0.00
01-255-5319	OTHER CONTRACTED SERVICES	\$5,119.40	\$5,500.00	\$2,301.00	\$5,500.00	\$0.00	0.00
01-255-5341	CELL PHONE	\$2,928.43	\$1,500.00	\$2,077.06	\$3,000.00	\$1,500.00	100.00
01-255-5342	PRINTING	\$208.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-255-5344	ADVERTISING	\$282.33	\$1,000.00	\$94.11	\$1,000.00	\$0.00	0.00
01-255-5345	POSTAGE	\$0.00	\$2,000.00	\$968.42	\$2,000.00	\$0.00	0.00
01-255-5348	POSTAGE - PASSPORTS	\$0.00	\$0.00	\$499.89	\$500.00	\$500.00	100.00
01-255-5420	OFFICE SUPPLIES	\$7,661.70	\$6,500.00	\$3,707.02	\$0.00	\$-6,500.00	-100.00
01-255-5530	LABORATORY SUPPLIES	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$1,137.93	\$2,000.00	\$2,590.42	\$2,000.00	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$5,912.31	\$7,000.00	\$2,406.60	\$7,000.00	\$0.00	0.00
01-255-5720	REGISTRATION FEES	\$2,491.65	\$1,500.00	\$1,065.00	\$1,500.00	\$0.00	0.00
01-255-5730	DUES	\$1,835.30	\$1,500.00	\$2,263.00	\$1,500.00	\$0.00	0.00
01-255-5860	EQUIPMENT PURCHASE	\$1,383.20	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$37,642.55	\$40,300.00	\$20,164.07	\$35,800.00	\$-4,500.00	-11.16
255 MUNICIPAL INSPECTIONS SUB-TOTAL:		\$522,136.37	\$616,376.47	\$314,271.08	\$636,170.00	\$19,793.53	3.21

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291 - EMERGENCY MANAGEMENT		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-291-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-291-5860	EQUIPMENT PURCHASE	\$2,489.82	\$5,100.00	\$0.00	\$0.00	\$-5,100.00	-100.00
EXPENSES SUB-TOTAL:		\$2,489.82	\$5,100.00	\$0.00	\$5,000.00	\$-100.00	-1.96
291 EMERGENCY MANAGEMENT		\$2,489.82	\$5,100.00	\$0.00	\$5,000.00	\$-100.00	-1.96

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292 - ANIMAL CONTROL		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-292-5110	SALARIES-APPOINTED OFFICIALS	\$14,907.84	\$14,411.00	\$9,737.28	\$22,995.00	\$8,584.00	59.56
PERSONNEL SUB-TOTAL:		\$14,907.84	\$14,411.00	\$9,737.28	\$22,995.00	\$8,584.00	59.56
01-292-5240	VEHICLE MAINTENANCE & REPAIR	\$714.94	\$681.00	\$0.00	\$681.00	\$0.00	0.00
01-292-5315	MEDICAL	\$172.99	\$860.00	\$40.00	\$860.00	\$0.00	0.00
01-292-5345	POSTAGE & MAIL PERMITS	\$61.35	\$570.00	\$0.00	\$570.00	\$0.00	0.00
01-292-5385	KENNEL SERVICES	\$1,568.22	\$1,632.00	\$950.00	\$2,500.00	\$868.00	53.18
01-292-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$221.20	\$150.00	\$150.00	100.00
EXPENSES SUB-TOTAL:		\$2,517.50	\$3,743.00	\$1,211.20	\$4,761.00	\$1,018.00	27.19
292 ANIMAL CONTROL SUB-TOTAL:		\$17,425.34	\$18,154.00	\$10,948.48	\$27,756.00	\$9,602.00	52.89

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299 - COMMUNICATIONS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-299-5114	SALARIES & WAGES PERM F/T	\$348,116.41	\$383,465.12	\$209,910.28	\$426,486.00	\$43,020.88	11.21
01-299-5120	SALARIES & WAGES PERM P/T	\$57,240.82	\$38,500.18	\$27,664.67	\$26,731.00	\$-11,769.18	-30.56
01-299-5130	OVERTIME	\$83,101.51	\$92,555.88	\$37,484.23	\$86,182.00	\$-6,373.88	-6.88
PERSONNEL SUB-TOTAL:		\$488,458.74	\$514,521.18	\$275,059.18	\$539,399.00	\$24,877.82	4.83
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$4,549.31	\$3,951.00	\$2,897.41	\$3,951.00	\$0.00	0.00
01-299-5271	EQUIPMENT MAINTENANCE	\$38,405.97	\$41,324.00	\$15,667.20	\$42,147.00	\$823.00	1.99
01-299-5317	EMPLOYEE TRAINING	\$129.00	\$1,935.00	\$0.00	\$1,935.00	\$0.00	0.00
01-299-5345	POSTAGE & MAIL PERMITS	\$8.97	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-299-5420	OFFICE SUPPLIES	\$4,887.39	\$5,000.00	\$2,941.75	\$5,000.00	\$0.00	0.00
01-299-5585	UNIFORMS	\$1,194.88	\$1,500.00	\$1,009.86	\$1,800.00	\$300.00	20.00
01-299-5710	MILEAGE REIMBURSEMENT	\$439.12	\$100.00	\$436.24	\$100.00	\$0.00	0.00
01-299-5860	EQUIPMENT PURCHASE	\$6,552.22	\$3,000.00	\$872.04	\$3,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$56,166.86	\$56,910.00	\$23,824.50	\$58,033.00	\$1,123.00	1.97
299 COMMUNICATIONS SUB-TOTAL:		\$544,625.60	\$571,431.18	\$298,883.68	\$597,432.00	\$26,000.82	4.55

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300 - HANOVER PUBLIC SCHOOLS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-300-5000	HANOVER SCHOOLS	\$21,551,983.00	\$22,725,422.00	\$10,095,778.00	\$24,092,579.00	\$1,367,157.00	6.01
EXPENSES SUB-TOTAL:		\$21,551,983.00	\$22,725,422.00	\$10,095,778.00	\$24,092,579.00	\$1,367,157.00	6.01
300	HANOVER PUBLIC SCHOOLS	\$21,551,983.00	\$22,725,422.00	\$10,095,778.00	\$24,092,579.00	\$1,367,157.00	6.01

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390 - SOUTH SHORE VOCATIONAL		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$844,581.00	\$685,008.00	\$341,209.33	\$719,259.00	\$34,251.00	5.00
EXPENSES SUB-TOTAL:		\$844,581.00	\$685,008.00	\$341,209.33	\$719,259.00	\$34,251.00	5.00
390 SOUTH SHORE VOCATIONAL		\$844,581.00	\$685,008.00	\$341,209.33	\$719,259.00	\$34,251.00	5.00

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398 - PEG ACCESS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-398-5114	SALARIES - PEG PROGRAM	\$58,230.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-398-5780	EXPENSES - PEG PROGRAM	\$4,710.66	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$62,941.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00
398 PEG ACCESS SUB-TOTAL:		\$62,941.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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421 - DPW ADMINISTRATION		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$141,208.08	\$144,000.00	\$79,986.06	\$165,793.00	\$21,793.00	15.13
01-421-5113	SALARIES-CLERICAL	\$33,182.38	\$37,965.00	\$17,969.10	\$38,724.00	\$759.00	1.99
01-421-5130	OVERTIME	\$0.00	\$835.00	\$0.00	\$946.00	\$111.00	13.29
01-421-5148	STIPEND	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	100.00
PERSONNEL SUB-TOTAL:		\$174,390.46	\$182,800.00	\$97,955.16	\$208,963.00	\$26,163.00	14.31
01-421-5250	EQUIPMENT MAINTENANCE	\$2,654.32	\$600.00	\$1,335.90	\$600.00	\$0.00	0.00
01-421-5310	ENGINEERING	\$21,115.36	\$25,000.00	\$6,024.63	\$25,000.00	\$0.00	0.00
01-421-5319	OTHER CONTRACTED SERVICE	\$9,688.00	\$8,180.00	\$2,169.70	\$8,180.00	\$0.00	0.00
01-421-5340	TELEPHONE	\$4,799.50	\$7,560.00	\$4,695.39	\$7,560.00	\$0.00	0.00
01-421-5344	ADVERTISING	\$2,797.39	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00
01-421-5345	POSTAGE & MAIL PERMITS	\$66.15	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-421-5420	OFFICE SUPPLIES	\$4,028.33	\$5,100.00	\$3,562.18	\$5,100.00	\$0.00	0.00
01-421-5421	PRINTING & STATIONARY	\$208.50	\$1,100.00	\$149.00	\$1,100.00	\$0.00	0.00
01-421-5585	UNIFORMS	\$403.20	\$560.00	\$0.00	\$560.00	\$0.00	0.00
01-421-5710	MILEAGE REIMBURSEMENT	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$1,399.00	\$400.00	\$205.04	\$400.00	\$0.00	0.00
01-421-5730	DUES	\$992.50	\$650.00	\$855.50	\$650.00	\$0.00	0.00
01-421-5860	EQUIPMENT PURCHASE	\$6,511.06	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$54,663.31	\$51,000.00	\$18,997.34	\$51,000.00	\$0.00	0.00
421 DPW ADMINISTRATION SUB-TOTAL:		\$229,053.77	\$233,800.00	\$116,952.50	\$259,963.00	\$26,163.00	11.19

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422 - DPW HIGHWAY		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-422-5114	SALARIES & WAGES PERM F/T	\$338,482.44	\$336,173.00	\$187,341.91	\$341,939.00	\$5,766.00	1.71
01-422-5130	OVERTIME	\$30,755.91	\$19,277.00	\$18,092.98	\$21,943.00	\$2,666.00	13.82
01-422-5140	OTHER PAY	\$0.00	\$11,050.00	\$0.00	\$19,118.00	\$8,068.00	73.01
PERSONNEL SUB-TOTAL:		\$369,238.35	\$366,500.00	\$205,434.89	\$383,000.00	\$16,500.00	4.50
01-422-5230	BUILDING MAINTENANCE	\$149.81	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-422-5240	VEHICLE MAINTENANCE	\$20,327.19	\$24,500.00	\$7,430.84	\$24,500.00	\$0.00	0.00
01-422-5241	VEHICLE MAINT. - GENERAL	\$8,384.75	\$0.00	\$4,160.20	\$0.00	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$4,000.96	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$6,339.78	\$3,000.00	\$2,094.43	\$3,000.00	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$109.00	\$3,700.00	\$305.45	\$3,700.00	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$6,449.30	\$10,960.00	\$4,067.80	\$10,960.00	\$0.00	0.00
01-422-5318	OCS - GENERAL	\$0.00	\$81,790.00	\$56,997.20	\$82,480.00	\$690.00	0.84
01-422-5319	OTHER CONTRACTED SERVICES	\$55,229.86	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-422-5470	ASPHALT - GENERAL	\$0.00	\$8,680.00	\$3,241.85	\$8,680.00	\$0.00	0.00
01-422-5471	TARVIA & ASPHALT	\$7,492.65	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-422-5585	UNIFORMS	\$5,751.15	\$5,875.00	\$1,841.50	\$5,875.00	\$0.00	0.00
01-422-5590	MATERIALS & SUPPLIES	\$2,101.20	\$9,700.00	\$2,225.29	\$8,700.00	\$-1,000.00	-10.30
01-422-5715	LICENSE RENEWALS	\$210.00	\$740.00	\$360.00	\$740.00	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$2,000.00	\$890.00	\$270.00	\$890.00	\$0.00	0.00
01-422-5855	SIGNS	\$5,891.09	\$5,975.00	\$382.00	\$5,975.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$124,436.74	\$160,310.00	\$83,376.56	\$160,000.00	\$-310.00	-0.19
422 DPW HIGHWAY SUB-TOTAL:		\$493,675.09	\$526,810.00	\$288,811.45	\$543,000.00	\$16,190.00	3.07

Town of Hanover
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423 - SNOW & ICE REMOVAL		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-423-5130	OVERTIME	\$127,540.27	\$71,000.00	\$67,970.97	\$71,000.00	\$0.00	0.00
01-423-5300	DETAILS-HANOVER POLICE OFFICERS	\$721.60	\$0.00	\$756.80	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$128,261.87	\$71,000.00	\$68,727.77	\$71,000.00	\$0.00	0.00
01-423-5250	EQUIPMENT MAINTENANCE	\$57,123.10	\$46,200.00	\$45,300.35	\$46,200.00	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$234,676.69	\$107,000.00	\$129,692.50	\$107,000.00	\$0.00	0.00
01-423-5476	ROAD SALT	\$100,790.70	\$162,800.00	\$103,585.10	\$162,800.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$392,590.49	\$316,000.00	\$278,577.95	\$316,000.00	\$0.00	0.00
423 SNOW & ICE REMOVAL SUB-TOTAL:		\$520,852.36	\$387,000.00	\$347,305.72	\$387,000.00	\$0.00	0.00

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424 - STREET LIGHTING							
Account Number	Account Description	FY2013 Expended	FY2014 Budget	FY2014 Expended	FY2015 Adopted	\$ Change	% Change
01-424-5211	ELECTRICITY	\$50,420.89	\$61,000.00	\$24,259.80	\$61,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$50,420.89	\$61,000.00	\$24,259.80	\$61,000.00	\$0.00	0.00
424 STREET LIGHTING SUB-TOTAL:		\$50,420.89	\$61,000.00	\$24,259.80	\$61,000.00	\$0.00	0.00

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425 - DPW PUBLIC GROUNDS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-425-5114	SALARIES & WAGES PERM F/T	\$229,461.14	\$258,237.00	\$134,079.77	\$262,026.00	\$3,789.00	1.46
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$24,580.50	\$29,000.00	\$12,625.26	\$29,000.00	\$0.00	0.00
01-425-5130	OVERTIME	\$21,123.36	\$13,287.00	\$10,776.24	\$21,974.00	\$8,687.00	65.37
01-425-5160	DETAILS-HANOVER POLICE OFFICERS	\$0.00	\$4,500.00	\$0.00	\$0.00	\$-4,500.00	-100.00
PERSONNEL SUB-TOTAL:		\$275,165.00	\$305,024.00	\$157,481.27	\$313,000.00	\$7,976.00	2.61
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$3,660.15	\$4,575.00	\$1,855.96	\$3,875.00	\$-700.00	-15.30
01-425-5240	VEHICLE MAINTENANCE	\$5,002.81	\$3,300.00	\$990.92	\$3,300.00	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$0.00	\$342.50	\$1,475.00	\$1,475.00	100.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	100.00
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$0.00	\$0.00	\$1,320.00	\$1,320.00	100.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$0.00	\$0.00	\$520.00	\$520.00	100.00
01-425-5241-69	PUBLIC GROUNDS-SALMOND	\$0.00	\$0.00	\$0.00	\$520.00	\$520.00	100.00
01-425-5250	EQUIPMENT MAINTENANCE	\$16,250.87	\$19,855.00	\$5,946.84	\$13,310.00	\$-6,545.00	-32.96
01-425-5280	SAFETY PROGRAMS	\$499.99	\$600.00	\$0.00	\$570.00	\$-30.00	-5.00
01-425-5282	POLICE DETAILS - TREE	\$2,300.10	\$0.00	\$1,513.60	\$4,500.00	\$4,500.00	100.00
01-425-5319	OTHER CONTRACTED SERVICES - GENERAL	\$25,081.22	\$16,800.00	\$11,993.15	\$19,330.00	\$2,530.00	15.05
01-425-5340	TELEPHONE - PARK & REC OFFICE	\$59.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-425-5460	SUPPLIES - GROUNDS MAINTENANCE	\$43.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-425-5585	UNIFORMS	\$3,471.87	\$4,025.00	\$2,125.17	\$4,025.00	\$0.00	0.00
01-425-5590	MATERIALS & SUPPLIES	\$7,862.22	\$7,550.00	\$2,475.64	\$6,950.00	\$-600.00	-7.94
01-425-5715	LICENSE RENEWALS	\$250.00	\$605.00	\$310.00	\$605.00	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$25.00	\$290.00	\$0.00	\$100.00	\$-190.00	-65.51
EXPENSES SUB-TOTAL:		\$64,508.17	\$57,600.00	\$27,553.78	\$62,400.00	\$4,800.00	8.33
425 DPW PUBLIC GROUNDS SUB-TOTAL:		\$339,673.17	\$362,624.00	\$185,035.05	\$375,400.00	\$12,776.00	3.52

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433 - DPW TRANSFER STATION		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-433-5114	SALARIES & WAGES PERM F/T	\$152,917.13	\$152,616.00	\$83,565.42	\$153,831.00	\$1,215.00	0.79
01-433-5120	SALARIES & WAGES PERM P/T	\$27,971.11	\$43,601.00	\$16,037.07	\$44,478.00	\$877.00	2.01
01-433-5130	OVERTIME	\$22,336.39	\$30,400.00	\$25,348.53	\$30,400.00	\$0.00	0.00
01-433-5141	SHIFT DIFFERENTIAL	\$0.00	\$6,383.00	\$0.00	\$6,292.00	\$-91.00	-1.42
PERSONNEL SUB-TOTAL:		\$203,224.63	\$233,000.00	\$124,951.02	\$235,001.00	\$2,001.00	0.85
01-433-5211	ELECTRICITY	\$12,308.24	\$15,050.00	\$4,252.28	\$15,050.00	\$0.00	0.00
01-433-5230	BUILDING MAINTENANCE	\$2,018.03	\$3,700.00	\$511.50	\$3,700.00	\$0.00	0.00
01-433-5240	VEHICLE MAINTENANCE	\$5,361.65	\$4,440.00	\$558.32	\$4,440.00	\$0.00	0.00
01-433-5250	EQUIPMENT MAINTENANCE	\$23,136.41	\$48,100.00	\$10,932.65	\$48,100.00	\$0.00	0.00
01-433-5280	SAFETY PROGRAMS	\$165.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-433-5281	SITE SECURITY	\$4,926.16	\$6,450.00	\$4,793.21	\$6,450.00	\$0.00	0.00
01-433-5294	RECYCLING SERVICES	\$13,664.41	\$29,700.00	\$9,064.93	\$29,700.00	\$0.00	0.00
01-433-5295	REFUSE REMOVAL SERVICE	\$297,906.44	\$381,515.00	\$154,843.42	\$360,600.00	\$-20,915.00	-5.48
01-433-5296	HAZARDOUS WASTE REMOVAL	\$9,870.35	\$15,500.00	\$3,534.45	\$15,500.00	\$0.00	0.00
01-433-5297	SPECIAL WASTE SERVICES	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-433-5318	CONTRACT TESTING	\$21,350.00	\$19,000.00	\$9,850.00	\$19,000.00	\$0.00	0.00
01-433-5319	OTHER CONTRACTED SERVICES	\$14,829.35	\$13,400.00	\$5,700.00	\$13,400.00	\$0.00	0.00
01-433-5330	TRANSPORTATION EXPENSE	\$88,995.01	\$125,620.00	\$50,964.00	\$116,700.00	\$-8,920.00	-7.10
01-433-5340	TELEPHONE	\$757.25	\$2,720.00	\$406.42	\$2,660.00	\$-60.00	-2.20
01-433-5585	UNIFORMS	\$2,423.13	\$2,900.00	\$1,188.52	\$2,900.00	\$0.00	0.00
01-433-5590	MATERIALS & SUPPLIES	\$2,516.54	\$2,200.00	\$214.59	\$2,200.00	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$0.00	\$305.00	\$75.00	\$300.00	\$-5.00	-1.63
01-433-5720	REGISTRATION FEES	\$4,500.00	\$5,100.00	\$4,500.00	\$5,100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$504,727.97	\$681,500.00	\$261,389.29	\$651,600.00	\$-29,900.00	-4.38
433 DPW TRANSFER STATION SUB-TOTAL:		\$707,952.60	\$914,500.00	\$386,340.31	\$886,601.00	\$-27,899.00	-3.05

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499 - DPW TOWN GAS PUMP		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-499-5250	EQUIPMENT MAINTENANCE	\$3,858.90	\$4,000.00	\$107.51	\$4,000.00	\$0.00	0.00
01-499-5411	GASOLINE	\$139,659.90	\$182,000.00	\$83,736.94	\$182,000.00	\$0.00	0.00
01-499-5412	DIESEL FUEL	\$113,229.88	\$95,500.00	\$34,195.64	\$95,500.00	\$0.00	0.00
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$256,748.68	\$282,000.00	\$118,040.09	\$282,000.00	\$0.00	0.00
499 DPW TOWN GAS PUMP SUB-TOTAL:		\$256,748.68	\$282,000.00	\$118,040.09	\$282,000.00	\$0.00	0.00

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522 - VISITING NURSE ASSOCIATION		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$67,842.98	\$79,445.00	\$38,806.67	\$70,991.00	\$-8,454.00	-10.64
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$27,951.72	\$29,321.78	\$15,292.78	\$29,909.00	\$587.22	2.00
PERSONNEL SUB-TOTAL:		\$95,794.70	\$108,766.78	\$54,099.45	\$100,900.00	\$-7,866.78	-7.23
01-522-5319	OTHER CONTRACTED SERVICE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
522 VISITING NURSE ASSOCIATION		\$97,294.70	\$110,266.78	\$55,599.45	\$102,400.00	\$-7,866.78	-7.13

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541 - COUNCIL ON AGING		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$103,512.67	\$137,857.79	\$67,975.50	\$143,699.00	\$5,841.21	4.23
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$14,539.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	\$3,593.01	\$14,375.88	\$0.00	\$14,375.00	\$-0.88	-0.00
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$416.00	\$1,582.88	\$0.00	\$1,583.00	\$0.12	0.00
PERSONNEL SUB-TOTAL:		\$122,061.50	\$153,816.55	\$67,975.50	\$159,657.00	\$5,840.45	3.79
01-541-5230	MAINTENANCE-BLDG & GROUNDS	\$6,122.83	\$5,000.00	\$2,109.13	\$5,100.00	\$100.00	2.00
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	\$1,073.47	\$2,000.00	\$917.22	\$2,000.00	\$0.00	0.00
01-541-5295	REFUSE REMOVAL SERVICE	\$1,038.60	\$1,500.00	\$659.35	\$1,550.00	\$50.00	3.33
01-541-5319	OTHER CONTRACTED SERVICE	\$11,826.30	\$17,000.00	\$10,916.16	\$17,500.00	\$500.00	2.94
01-541-5345	POSTAGE & MAIL PERMITS	\$7,843.46	\$8,500.00	\$2,769.01	\$8,600.00	\$100.00	1.17
01-541-5420	OFFICE SUPPLIES	\$1,912.07	\$2,852.00	\$488.12	\$2,900.00	\$48.00	1.68
01-541-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$0.00	\$1,125.00	\$1,125.00	100.00
01-541-5450	CUSTODIAL SUPPLIES	\$1,357.42	\$1,100.00	\$818.67	\$0.00	\$-1,100.00	-100.00
01-541-5710	MILEAGE REIMBURSEMENT	\$409.88	\$400.00	\$187.59	\$400.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$0.00	\$1,000.00	\$109.57	\$1,020.00	\$20.00	2.00
01-541-5730	DUES	\$378.56	\$200.00	\$25.00	\$200.00	\$0.00	0.00
01-541-5860	EQUIPMENT PURCHASE	\$1,110.75	\$1,000.00	\$1,000.00	\$1,050.00	\$50.00	5.00
EXPENSES SUB-TOTAL:		\$33,073.34	\$40,552.00	\$19,999.82	\$41,445.00	\$893.00	2.20
541 COUNCIL ON AGING SUB-TOTAL:		\$155,134.84	\$194,368.55	\$87,975.32	\$201,102.00	\$6,733.45	3.46

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543 - VETERANS SERVICES		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$16,597.28	\$16,424.21	\$9,522.00	\$16,762.00	\$337.79	2.05
PERSONNEL SUB-TOTAL:		\$16,597.28	\$16,424.21	\$9,522.00	\$16,762.00	\$337.79	2.05
01-543-5319	OTHER CONTRACTED SERVICES	\$2,100.50	\$3,200.00	\$1,093.50	\$3,200.00	\$0.00	0.00
01-543-5345	POSTAGE & MAIL PERMITS	\$0.00	\$50.00	\$10.12	\$50.00	\$0.00	0.00
01-543-5420	OFFICE SUPPLIES	\$0.00	\$300.00	\$75.99	\$0.00	\$-300.00	-100.00
01-543-5710	MILEAGE REIMBURSEMENT	\$0.00	\$607.00	\$0.00	\$500.00	\$-107.00	-17.62
01-543-5860	EQUIPMENT PURCHASE	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$2,100.50	\$4,357.00	\$1,179.61	\$3,950.00	\$-407.00	-9.34
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$89,895.89	\$85,000.00	\$63,680.99	\$95,000.00	\$10,000.00	11.76
01-543-5771	VETERANS' BENEFITS - MEDICAL	\$4,429.98	\$6,000.00	\$1,330.30	\$12,000.00	\$6,000.00	100.00
OTHER PURPOSES SUB-TOTAL:		\$94,325.87	\$91,000.00	\$65,011.29	\$107,000.00	\$16,000.00	17.58
543 VETERANS SERVICES SUB-TOTAL:		\$113,023.65	\$111,781.21	\$75,712.90	\$127,712.00	\$15,930.79	14.25

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610 - JOHN CURTIS LIBRARY		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$234,811.37	\$82,477.00	\$134,558.37	\$84,173.00	\$1,696.00	2.05
01-610-5113	SALARIES-CLERICAL	\$0.00	\$172,470.74	\$0.00	\$170,477.00	\$-1,993.74	-1.15
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$29,983.01	\$86,856.62	\$28,368.62	\$90,283.00	\$3,426.38	3.94
01-610-5141	SHIFT DIFFERENTIALS	\$56,032.87	\$3,100.00	\$18,827.87	\$3,100.00	\$0.00	0.00
UNASSIGNED Total:		\$320,827.25	\$344,904.36	\$181,754.86	\$348,033.00	\$3,128.64	0.90
PERSONNEL SUB-TOTAL:		\$320,827.25	\$344,904.36	\$181,754.86	\$348,033.00	\$3,128.64	0.90
01-610-5230	MAINTENANCE-BLDG & GROUNDS	\$11,616.31	\$10,000.00	\$3,359.79	\$10,000.00	\$0.00	0.00
01-610-5250	EQUIPMENT MAINTENANCE	\$6,551.59	\$10,000.00	\$690.00	\$10,000.00	\$0.00	0.00
01-610-5318	OCS - PROGRAMS	\$213.49	\$750.00	\$96.99	\$750.00	\$0.00	0.00
01-610-5319	OCS - OLD COLONY NETWORK	\$26,319.79	\$29,720.00	\$24,690.00	\$29,720.00	\$0.00	0.00
01-610-5344	ADVERTISING	\$515.84	\$1,500.00	\$921.08	\$1,500.00	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$960.81	\$1,500.00	\$920.00	\$1,500.00	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$8,750.08	\$10,000.00	\$3,986.00	\$10,000.00	\$0.00	0.00
01-610-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$31.60	\$0.00	\$0.00	0.00
01-610-5425	DATA PROCESSING SUPPLIES	\$103.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-610-5510	BOOKS	\$38,791.54	\$42,333.00	\$27,238.91	\$42,770.00	\$437.00	1.03
01-610-5511	REFERENCE BOOKS	\$18,273.86	\$15,000.00	\$8,331.15	\$15,000.00	\$0.00	0.00
01-610-5512	PERIODICALS & JOURNALS	\$4,744.57	\$10,000.00	\$4,535.75	\$10,000.00	\$0.00	0.00
01-610-5515	AUDIO-VISUAL SUPPLIES	\$15,975.93	\$15,000.00	\$6,548.42	\$15,000.00	\$0.00	0.00
01-610-5516	LIBRARY FINES	\$12,523.95	\$11,235.00	\$7,399.22	\$11,324.00	\$89.00	0.79
01-610-5710	MILEAGE REIMBURSEMENT	\$247.85	\$1,500.00	\$148.59	\$1,000.00	\$-500.00	-33.33
01-610-5720	REGISTRATION FEES	\$360.00	\$750.00	\$0.00	\$1,000.00	\$250.00	33.33
01-610-5730	DUES	\$80.00	\$750.00	\$0.00	\$1,000.00	\$250.00	33.33
01-610-5860	EQUIPMENT PURCHASE	\$8,935.63	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
UNASSIGNED Total:		\$154,964.57	\$170,038.00	\$88,897.50	\$170,564.00	\$526.00	0.30
EXPENSES SUB-TOTAL:		\$154,964.57	\$170,038.00	\$88,897.50	\$170,564.00	\$526.00	0.30
610 JOHN CURTIS LIBRARY SUB-TOTAL:		\$475,791.82	\$514,942.36	\$270,652.36	\$518,597.00	\$3,654.64	0.70

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630 - PARKS & RECREATION		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
PERSONNEL SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 PARKS & RECREATION SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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710 - DEBT SERVICE - PRINCIPAL		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-710-5910	PRINC-SHORT TERM DEBT	\$0.00	\$3,415,872.00	\$0.00	\$0.00	\$-3,415,872.00	-100.00
01-710-5910-0701	PRINC-2000 WPAT LOAN	\$10,872.00	\$0.00	\$10,872.00	\$10,868.00	\$10,868.00	100.00
01-710-5910-0703	PRINC-2004 WPAT TITLE V	\$7,616.50	\$0.00	\$7,829.23	\$10,000.00	\$10,000.00	100.00
01-710-5910-0710	PRINC-2004 EQUIPMENT 105K	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-710-5910-0711	PRINC-2004 EQUIPMENT 80K	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-710-5910-0712	PRINC-2004 SCHOOL REMODELING	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0713	PRINC-2003 HIGH SCHOOL GENERATOR	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	100.00
01-710-5910-0714	PRINC-2006 SYLVESTER SCHOOL BOILER	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	100.00
01-710-5910-0715	PRINC-2006 STREET SWEEPER	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	100.00
01-710-5910-0716	PRINC-2006 FIRE STATION ROOF	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	100.00
01-710-5910-0717	PRINC-2006 DPW DUMP TRUCK	\$15,000.00	\$0.00	\$15,000.00	\$10,000.00	\$10,000.00	100.00
01-710-5910-0718	PRINC-2006 DPW BACKHOE/LOADER	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	100.00
01-710-5910-0719	PRINC-2008 MIDDLE SCHOOL LIGHTING	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	100.00
01-710-5910-0720	PRINC-2008 MIDDLE SCHOOL ELEVATOR	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
01-710-5910-0721	PRINC-2008 SYLVESTER SCHOOL WINDOWS	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	100.00
01-710-5910-0722	PRINC-2008 BRIDGE REPAIR	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
01-710-5910-0723	PRINC-2008 TRACTOR	\$15,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
01-710-5910-0724	PRINC-2008 DPW TRANSFER TRAILERS	\$30,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
01-710-5910-0725	PRINC-2008 MOWER	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
01-710-5910-0726	PRINC-2010 SEPTIC SEWER	\$5,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00
01-710-5910-0727	PRINC-2010 SCHOOL 20K	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0728	PRINC-2010 EQUIPMENT	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0729	PRINC-2010 SCHOOL 206K	\$30,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00
01-710-5910-0730	PRINC-2010 LANDFILL	\$80,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	100.00
01-710-5910-0731	PRINC-2011 ALTERNATIVE ENERGY	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	100.00
01-710-5910-0732	PRINC-2011 OUTDOOR REC FACILITIES	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	100.00
01-710-5910-0733	PRINC-2011 AMBULANCE REPLACEMENT	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	100.00
01-710-5910-0734	PRINC-2011 FINANCIAL SOFTWARE	\$70,000.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	100.00
01-710-5910-0735	PRINC-2011 KING ST REC COMPLEX	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00	100.00
01-710-5910-0736	PRINC-2008 CPA LAND ACQUISITION	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	100.00
01-710-5910-0737	PRINC-2009 CPA RECREATION FIELDS	\$70,000.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	100.00

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710 - DEBT SERVICE - PRINCIPAL		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-710-5910-0798	PRINC-1998 POLICE STATION DEBT EXCL	\$165,000.00	\$0.00	\$0.00	\$170,000.00	\$170,000.00	100.00
01-710-5910-0801	PRINC-2001 SCHOOL PROJCTS DEBT EXCL	\$845,000.00	\$0.00	\$0.00	\$880,000.00	\$880,000.00	100.00
01-710-5910-0802	PRINC-2001 LIBRARY DEBT EXCLUSION	\$135,000.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00	100.00
01-710-5910-0809	PRINC-2009 SENIOR CENTER DEBT EXCL	\$110,000.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	100.00
01-710-5910-0810	PRINC-2009 NEW HIGH SCHL DEBT EXCL	\$595,000.00	\$0.00	\$0.00	\$645,000.00	\$645,000.00	100.00
01-710-5910-0811	PRINC-2011 NEW HIGH SCHL DEBT EXCL	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	100.00
01-710-5910-0812	PRINC-2011 SENIOR CENTER DEBT EXCL	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	100.00
01-710-5910-0813	PRINC-2011 ROAD RECONSTR DEBT EXCL	\$215,000.00	\$0.00	\$0.00	\$215,000.00	\$215,000.00	100.00
DEBT SERVICE SUB-TOTAL:		\$3,408,488.50	\$3,415,872.00	\$118,701.23	\$3,455,868.00	\$39,996.00	1.17
710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:		\$3,408,488.50	\$3,415,872.00	\$118,701.23	\$3,455,868.00	\$39,996.00	1.17

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750 - MISCELLANEOUS INTEREST		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-750-5935	OTHER INTEREST	\$0.00	\$0.00	\$443.48	\$0.00	\$0.00	0.00
DEBT SERVICE SUB-TOTAL:		\$0.00	\$0.00	\$443.48	\$0.00	\$0.00	0.00
750 MISCELLANEOUS INTEREST		\$0.00	\$0.00	\$443.48	\$0.00	\$0.00	0.00

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751 - DEBT SERVICE - INTEREST		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-751-5915	INTEREST LONG TERM DEBT	\$0.00	\$1,677,259.94	\$0.00	\$0.00	\$-1,677,259.94	-100.00
01-751-5915-0701	INT-2000 WPAT LOAN PURPOSE BOND	\$0.00	\$0.00	\$0.00	\$2,479.00	\$2,479.00	100.00
01-751-5915-0703	INT-2004 WPAT TITLE V	\$1,350.97	\$0.00	\$1,123.15	\$3,840.00	\$3,840.00	100.00
01-751-5915-0710	INT-2004 EQUIPMENT 105K	\$1,478.74	\$0.00	\$639.37	\$1,079.00	\$1,079.00	100.00
01-751-5915-0711	INT-2004 EQUIPMENT 80K	\$1,478.76	\$0.00	\$639.37	\$1,079.00	\$1,079.00	100.00
01-751-5915-0712	INT-2004 SCHOOL REMODELING	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0713	INT-2003 HIGH SCHOOL GENERATOR	\$3,400.00	\$0.00	\$1,500.00	\$1,800.00	\$1,800.00	100.00
01-751-5915-0714	INT-2006 SYVLESTER SCHOOL BOILER	\$6,300.00	\$0.00	\$2,800.00	\$3,500.00	\$3,500.00	100.00
01-751-5915-0715	INT-2006 STREET SWEEPER	\$1,500.00	\$0.00	\$600.00	\$300.00	\$300.00	100.00
01-751-5915-0716	INT-2006 FIRE STATION ROOF	\$900.00	\$0.00	\$400.00	\$500.00	\$500.00	100.00
01-751-5915-0717	INT-2006 DPW DUMP TRUCK	\$2,100.00	\$0.00	\$900.00	\$1,000.00	\$1,000.00	100.00
01-751-5915-0718	INT-2006 DPW BACKHOE/LOADER	\$1,400.00	\$0.00	\$600.00	\$600.00	\$600.00	100.00
01-751-5915-0719	INT-2008 MIDDLE SCHOOL LIGHTING	\$6,556.26	\$0.00	\$3,025.00	\$5,525.00	\$5,525.00	100.00
01-751-5915-0720	INT-2008 MIDDLE SCHOOL ELEVATOR	\$4,037.50	\$0.00	\$1,850.00	\$3,350.00	\$3,350.00	100.00
01-751-5915-0721	INT-2008 SYLVESTER SCHOOL WINDOWS	\$15,112.50	\$0.00	\$7,050.00	\$13,050.00	\$13,050.00	100.00
01-751-5915-0722	INT-2008 BRIDGE REPAIR	\$13,593.76	\$0.00	\$6,375.00	\$11,875.00	\$11,875.00	100.00
01-751-5915-0723	INT-2008 TRACTOR	\$2,006.23	\$0.00	\$750.00	\$1,150.00	\$1,150.00	100.00
01-751-5915-0724	INT-2008 DPW TRANSFER TRAILERS	\$4,762.50	\$0.00	\$1,875.00	\$2,875.00	\$2,875.00	100.00
01-751-5915-0725	INT-2008 MOWER	\$1,837.50	\$0.00	\$750.00	\$1,150.00	\$1,150.00	100.00
01-751-5915-0726	INT-2010 SEPTIC SEWER	\$980.00	\$0.00	\$440.00	\$780.00	\$780.00	100.00
01-751-5915-0727	INT-2010 SCHOOL 20K	\$200.00	\$0.00	\$50.00	\$0.00	\$0.00	0.00
01-751-5915-0728	INT-2010 EQUIPMENT	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0729	INT-2010 SCHOOL 206K	\$4,100.00	\$0.00	\$1,750.00	\$2,900.00	\$2,900.00	100.00
01-751-5915-0730	INT-2010 LANDFILL	\$13,500.00	\$0.00	\$5,950.00	\$10,500.00	\$10,500.00	100.00
01-751-5915-0731	INT-2011 ALTERNATIVE ENERGY	\$28,900.00	\$0.00	\$13,775.00	\$26,200.00	\$26,200.00	100.00
01-751-5915-0732	INT-2011 OUTDOOR REC FACILITIES	\$27,350.00	\$0.00	\$12,775.00	\$23,750.00	\$23,750.00	100.00
01-751-5915-0733	INT-2011 AMBULANCE REPLACEMENT	\$17,150.00	\$0.00	\$7,675.00	\$13,550.00	\$13,550.00	100.00
01-751-5915-0734	INT-2011 FINANCIAL SOFTWARE	\$7,050.00	\$0.00	\$2,475.00	\$3,000.00	\$3,000.00	100.00
01-751-5915-0735	INT-2011 KING ST REC COMPLEX	\$61,650.00	\$0.00	\$28,950.00	\$54,150.00	\$54,150.00	100.00
01-751-5915-0736	INT-2008 CPA LAND ACQUISITION	\$41,981.26	\$0.00	\$19,725.00	\$36,825.00	\$36,825.00	100.00
01-751-5915-0737	INT-2009 CPA RECREATIONAL FIELDS	\$30,850.00	\$0.00	\$14,375.00	\$26,650.00	\$26,650.00	100.00

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751 - DEBT SERVICE - INTEREST		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-751-5915-0798	INT-1998 POLICE STATION DEBT EXCL	\$24,020.00	\$0.00	\$10,360.00	\$17,420.00	\$17,420.00	100.00
01-751-5915-0801	INT-2001 SCHOOL PROJECTS DEBT EXCL	\$259,050.00	\$0.00	\$121,075.00	\$224,950.00	\$224,950.00	100.00
01-751-5915-0802	INT-2001 LIBRARY DEBT EXCLUSION	\$30,100.00	\$0.00	\$13,700.00	\$24,800.00	\$24,800.00	100.00
01-751-5915-0809	INT-2009 SENIOR CENTER DEBT EXCL	\$108,657.50	\$0.00	\$52,678.75	\$101,908.00	\$101,908.00	100.00
01-751-5915-0810	INT-2009 NEW HIGH SCHOOL DEBT EXCL	\$579,722.50	\$0.00	\$280,936.25	\$543,273.00	\$543,273.00	100.00
01-751-5915-0811	INT-2011 NEW HIGH SCHOOL DEBT EXCL	\$309,500.00	\$0.00	\$148,750.00	\$285,500.00	\$285,500.00	100.00
01-751-5915-0812	INT-2011 SENIOR CENTER DEBT EXCL	\$34,818.76	\$0.00	\$16,734.38	\$32,119.00	\$32,119.00	100.00
01-751-5915-0813	INT-2011 ROAD RECONSTR DEBT EXCL	\$114,437.50	\$0.00	\$53,993.75	\$101,538.00	\$101,538.00	100.00
DEBT SERVICE SUB-TOTAL:		\$1,762,132.24	\$1,677,259.94	\$837,045.02	\$1,584,965.00	\$-92,294.94	-5.50
751 DEBT SERVICE - INTEREST SUB-TOTAL:		\$1,762,132.24	\$1,677,259.94	\$837,045.02	\$1,584,965.00	\$-92,294.94	-5.50

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752 - DEBT - SHORT TERM INTEREST		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-752-5925	INT-SHORT TERM DEBT	\$71,291.66	\$105,954.86	\$105,954.86	\$132,481.00	\$26,526.14	25.03
DEBT SERVICE SUB-TOTAL:		\$71,291.66	\$105,954.86	\$105,954.86	\$132,481.00	\$26,526.14	25.03
752 DEBT - SHORT TERM INTEREST		\$71,291.66	\$105,954.86	\$105,954.86	\$132,481.00	\$26,526.14	25.03

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753 - DEBT - OTHER INTEREST		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-753-5935	OTHER INT EXPENSE	\$28,804.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$28,804.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00
753 DEBT - OTHER INTEREST SUB-TOTAL:		\$28,804.61	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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755 - DEBT SERVICE - ISSUANCE COSTS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
755	DEBT SERVICE - ISSUANCE COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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911 - PENSION/RETIREMENT		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$2,331,038.00	\$2,426,018.00	\$2,426,018.00	\$2,637,067.00	\$211,049.00	8.69
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$416,270.69	\$410,000.00	\$205,565.73	\$418,200.00	\$8,200.00	2.00
EXPENSES SUB-TOTAL:		\$2,747,308.69	\$2,836,018.00	\$2,631,583.73	\$3,055,267.00	\$219,249.00	7.73
911 PENSION/RETIREMENT SUB-TOTAL:		\$2,747,308.69	\$2,836,018.00	\$2,631,583.73	\$3,055,267.00	\$219,249.00	7.73

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912 - WORKERS COMPENSATION		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-912-5177	WORKERS' COMPENSATION	\$194,572.95	\$203,699.00	\$163,710.00	\$191,134.00	\$-12,565.00	-6.16
EXPENSES SUB-TOTAL:		\$194,572.95	\$203,699.00	\$163,710.00	\$191,134.00	\$-12,565.00	-6.16
912 WORKERS COMPENSATION SUB-TOTAL:		\$194,572.95	\$203,699.00	\$163,710.00	\$191,134.00	\$-12,565.00	-6.16

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913 - UNEMPLOYMENT		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-913-5178	UNEMPLOYMENT COMPENSATION	\$131,427.32	\$220,000.00	\$40,355.45	\$150,000.00	\$-70,000.00	-31.81
EXPENSES SUB-TOTAL:		\$131,427.32	\$220,000.00	\$40,355.45	\$150,000.00	\$-70,000.00	-31.81
913 UNEMPLOYMENT SUB-TOTAL:		\$131,427.32	\$220,000.00	\$40,355.45	\$150,000.00	\$-70,000.00	-31.81

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914 - HEALTH INSURANCE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-914-5175	GROUP HEALTH INSURANCE	\$2,864,226.68	\$2,984,763.60	\$1,381,053.69	\$2,983,348.00	\$-1,415.60	-0.04
EXPENSES SUB-TOTAL:		\$2,864,226.68	\$2,984,763.60	\$1,381,053.69	\$2,983,348.00	\$-1,415.60	-0.04
914 HEALTH INSURANCE SUB-TOTAL:		\$2,864,226.68	\$2,984,763.60	\$1,381,053.69	\$2,983,348.00	\$-1,415.60	-0.04

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915 - LIFE INSURANCE		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-915-5176	GROUP LIFE INSURANCE	\$7,200.36	\$14,900.00	\$2,411.84	\$8,000.00	\$-6,900.00	-46.30
01-915-5777	WELLNESS PROGRAM	\$0.00	\$0.00	\$14.48	\$2,500.00	\$2,500.00	100.00
EXPENSES SUB-TOTAL:		\$7,200.36	\$14,900.00	\$2,426.32	\$10,500.00	\$-4,400.00	-29.53
915 LIFE INSURANCE SUB-TOTAL:		\$7,200.36	\$14,900.00	\$2,426.32	\$10,500.00	\$-4,400.00	-29.53

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916 - EDUCATION BENEFITS		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL UNION	\$250.00	\$6,000.00	\$0.00	\$3,000.00	\$-3,000.00	-50.00
EXPENSES SUB-TOTAL:		\$250.00	\$6,000.00	\$0.00	\$3,000.00	\$-3,000.00	-50.00
916 EDUCATION BENEFITS SUB-TOTAL:		\$250.00	\$6,000.00	\$0.00	\$3,000.00	\$-3,000.00	-50.00

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919 - MEDICAL							
Account Number	Account Description	FY2013 Expended	FY2014 Budget	FY2014 Expended	FY2015 Adopted	\$ Change	% Change
01-919-5180	EMPLOYEE MEDICAL	\$8,081.13	\$37,945.00	\$21,759.69	\$37,945.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$8,081.13	\$37,945.00	\$21,759.69	\$37,945.00	\$0.00	0.00
919 MEDICAL SUB-TOTAL:		\$8,081.13	\$37,945.00	\$21,759.69	\$37,945.00	\$0.00	0.00

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945 - RISK MANAGEMENT		FY2013	FY2014	FY2014	FY2015	\$	%
Account Number	Account Description	Expended	Budget	Expended	Adopted	Change	Change
01-945-5740	PROPERTY & CASUALTY	\$142,970.35	\$212,000.00	\$174,065.00	\$180,208.00	\$-31,792.00	-14.99
01-945-5741	GENERAL LIABILITY	\$936.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-945-5742	GENERAL INSURANCES	\$36,086.00	\$31,468.00	\$25,658.71	\$26,437.00	\$-5,031.00	-15.98
EXPENSES SUB-TOTAL:		\$179,992.35	\$243,468.00	\$199,723.71	\$206,645.00	\$-36,823.00	-15.12
945 RISK MANAGEMENT SUB-TOTAL:		\$179,992.35	\$243,468.00	\$199,723.71	\$206,645.00	\$-36,823.00	-15.12

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999 - OTHER							
Account Number	Account Description	FY2013 Expended	FY2014 Budget	FY2014 Expended	FY2015 Adopted	\$ Change	% Change
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$125,000.00	\$0.00	\$190,000.00	\$65,000.00	52.00
EXPENSES SUB-TOTAL:		\$0.00	\$125,000.00	\$0.00	\$190,000.00	\$65,000.00	52.00
999 OTHER SUB-TOTAL:		\$0.00	\$125,000.00	\$0.00	\$190,000.00	\$65,000.00	52.00
GENERAL FUND TOTAL:		\$47,652,440.43	\$50,432,578.96	\$23,605,649.31	\$52,039,556.00	\$1,606,977.04	3.18
GRAND TOTAL:		\$47,652,440.43	\$50,432,578.96	\$23,605,649.31	\$52,039,556.00	\$1,606,977.04	3.18