

Town of Hanover
Town Manager Recommended Budget
FY20 Operating Budget

122 - SELECTMEN		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-122-5110	SALARIES-APPOINTED	\$135,360.16	\$148,218.20	\$150,023.00	\$92,404.80	\$158,000.00	\$7,977.00	5.31
01-122-5113	SALARIES-CLERICAL	\$118,815.30	\$120,085.00	\$119,527.00	\$72,334.50	\$123,113.00	\$3,586.00	3.00
01-122-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$4,823.42	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-122-5149	OTHER PAY	\$5,493.55	\$1,800.00	\$5,000.00	\$0.00	\$13,772.00	\$8,772.00	175.44
PERSONNEL SUB-TOTAL:		\$259,669.01	\$274,926.62	\$279,550.00	\$164,739.30	\$294,885.00	\$15,335.00	5.48
01-122-5319	OTHER CONTRACTED SERVICES	\$26,960.30	\$103,964.86	\$25,000.00	\$7,488.37	\$25,000.00	\$0.00	0.00
01-122-5344	ADVERTISING	\$572.20	\$1,863.42	\$400.00	\$656.90	\$400.00	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$510.92	\$422.51	\$350.00	\$293.60	\$350.00	\$0.00	0.00
01-122-5590	MATERIAL & SUPPLIES - PUBLIC	\$28,826.56	\$20,070.98	\$30,000.00	\$11,588.76	\$30,000.00	\$0.00	0.00
01-122-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00
01-122-5720	REGISTRATION FEES	\$2,300.36	\$2,692.39	\$5,000.00	\$200.00	\$0.00	\$-5,000.00	-100.00
01-122-5730	DUES	\$2,864.00	\$2,679.00	\$3,000.00	\$4,236.00	\$5,000.00	\$2,000.00	66.66
01-122-5860	EQUIPMENT PURCHASE	\$0.00	\$519.86	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$62,034.34	\$132,213.02	\$63,900.00	\$24,463.63	\$60,900.00	\$-3,000.00	-4.69
122 SELECTMEN SUB-TOTAL:		\$321,703.35	\$407,139.64	\$343,450.00	\$189,202.93	\$355,785.00	\$12,335.00	3.59

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131 - ADVISORY COMMITTEE		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-131-5113	SALARIES - CLERICAL	\$3,156.79	\$1,320.66	\$2,500.00	\$0.00	\$0.00	\$-2,500.00	-100.00
PERSONNEL SUB-TOTAL:		\$3,156.79	\$1,320.66	\$2,500.00	\$0.00	\$0.00	\$-2,500.00	-100.00
01-131-5720	REGISTRATION FEES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-131-5730	DUES	\$204.00	\$0.00	\$205.00	\$0.00	\$205.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$204.00	\$0.00	\$705.00	\$0.00	\$705.00	\$0.00	0.00
131 ADVISORY COMMITTEE SUB-TOTAL:		\$3,360.79	\$1,320.66	\$3,205.00	\$0.00	\$705.00	\$-2,500.00	-78.00

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133 - FINANCE		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-133-5110	SALARIES-APPOINTED	\$72,546.16	\$88,349.10	\$76,500.00	\$48,168.21	\$85,400.00	\$8,900.00	11.63
01-133-5113	SALARIES-CLERICAL	\$26,725.87	\$66,542.84	\$71,634.00	\$41,869.43	\$78,041.00	\$6,407.00	8.94
01-133-5148	STIPENDS	\$2,000.00	\$4,000.00	\$4,000.00	\$1,500.00	\$3,000.00	\$-1,000.00	-25.00
PERSONNEL SUB-TOTAL:		\$101,272.03	\$158,891.94	\$152,134.00	\$91,537.64	\$166,441.00	\$14,307.00	9.40
01-133-5319	EMPLOYEE TRAINING	\$695.00	\$904.40	\$1,750.00	\$228.56	\$1,750.00	\$0.00	0.00
01-133-5342	OTHER CONTRACTED SERVICES	\$11,199.85	\$3,853.68	\$1,750.00	\$694.39	\$10,750.00	\$9,000.00	514.28
01-133-5345	POSTAGE & MAIL PERMITS	\$6,117.11	\$5,457.48	\$6,500.00	\$2,220.61	\$6,500.00	\$0.00	0.00
01-133-5710	MILEAGE REIMBURSEMENT	\$0.00	\$126.44	\$175.00	\$0.00	\$175.00	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$115.00	\$75.00	\$115.00	\$0.00	\$115.00	\$0.00	0.00
01-133-5730	DUES	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$18,236.96	\$10,527.00	\$10,400.00	\$3,253.56	\$19,400.00	\$9,000.00	86.53
133 FINANCE SUB-TOTAL:		\$119,508.99	\$169,418.94	\$162,534.00	\$94,791.20	\$185,841.00	\$23,307.00	14.33

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135 - TOWN AUDIT		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-135-5301	TOWN AUDIT	\$36,000.00	\$48,350.00	\$54,100.00	\$24,500.00	\$46,850.00	\$-7,250.00	-13.40
EXPENSES SUB-TOTAL:		\$36,000.00	\$48,350.00	\$54,100.00	\$24,500.00	\$46,850.00	\$-7,250.00	-13.40
135 TOWN AUDIT SUB-TOTAL:		\$36,000.00	\$48,350.00	\$54,100.00	\$24,500.00	\$46,850.00	\$-7,250.00	-13.40

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138 - CENTRAL OFFICE SUPPLY		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$28,038.40	\$15,768.59	\$30,000.00	\$14,973.60	\$25,000.00	\$-5,000.00	-16.66
EXPENSES SUB-TOTAL:		\$28,038.40	\$15,768.59	\$30,000.00	\$14,973.60	\$25,000.00	\$-5,000.00	-16.66
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$28,038.40	\$15,768.59	\$30,000.00	\$14,973.60	\$25,000.00	\$-5,000.00	-16.66

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141 - ASSESSORS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-141-5110	SALARIES APPOINTED	\$75,440.64	\$80,319.87	\$76,500.00	\$45,842.15	\$79,195.00	\$2,695.00	3.52
01-141-5113	SALARIES-CLERICAL	\$31,311.28	\$25,838.09	\$58,592.00	\$16,889.60	\$55,000.00	\$-3,592.00	-6.13
01-141-5148	STIPENDS	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$108,751.92	\$107,657.96	\$137,092.00	\$62,731.75	\$136,195.00	\$-897.00	-0.65
01-141-5319	OTHER CONTRACTED SERVICE	\$15,511.34	\$28,159.43	\$15,000.00	\$17,772.12	\$15,000.00	\$0.00	0.00
01-141-5342	BINDING SERVICES	\$36.50	\$0.00	\$1,460.00	\$0.00	\$1,460.00	\$0.00	0.00
01-141-5344	ADVERTISING	\$0.00	\$0.00	\$310.00	\$0.00	\$310.00	\$0.00	0.00
01-141-5345	POSTAGE & MAIL PERMITS	\$1,008.69	\$1,244.27	\$1,200.00	\$264.71	\$1,200.00	\$0.00	0.00
01-141-5710	MILEAGE REIMBURSEMENT	\$342.58	\$373.00	\$600.00	\$130.80	\$600.00	\$0.00	0.00
01-141-5720	REGISTRATION FEES	\$2,489.38	\$2,279.62	\$4,000.00	\$1,324.42	\$4,000.00	\$0.00	0.00
01-141-5730	DUES	\$30.00	\$290.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
01-141-5780	REVALUATION EXPENSES	\$9,881.19	\$0.00	\$16,000.00	\$14,340.00	\$16,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$29,299.68	\$32,346.32	\$38,870.00	\$34,132.05	\$38,870.00	\$0.00	0.00
141 ASSESSORS SUB-TOTAL:		\$138,051.60	\$140,004.28	\$175,962.00	\$96,863.80	\$175,065.00	\$-897.00	-0.50

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145 - TREASURER		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-145-5110	SALARIES - APPOINTED	\$123,609.55	\$114,342.01	\$167,000.00	\$107,219.70	\$189,425.00	\$22,425.00	13.42
01-145-5113	SALARIES - CLERICAL	\$83,347.90	\$85,723.91	\$96,004.00	\$54,846.75	\$95,036.00	\$-968.00	-1.00
01-145-5130	OVERTIME	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-145-5148	STIPENDS	\$4,000.00	\$4,000.00	\$4,000.00	\$2,000.00	\$4,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$212,704.95	\$204,065.92	\$268,004.00	\$164,066.45	\$289,461.00	\$21,457.00	8.00
01-145-5250	EQUIPMENT MAINTENANCE	\$107.49	\$114.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$2,263.50	\$2,445.56	\$2,500.00	\$1,126.56	\$2,500.00	\$0.00	0.00
01-145-5302	FINANCIAL SERVICES	\$105.00	\$90.00	\$0.00	\$75.00	\$0.00	\$0.00	0.00
01-145-5319	EMPLOYEE TRAINING	\$395.20	\$1,889.15	\$3,070.00	\$459.62	\$3,070.00	\$0.00	0.00
01-145-5342	OTHER CONTRACTED SERVICES	\$69,343.10	\$76,218.80	\$36,660.00	\$11,270.46	\$36,660.00	\$0.00	0.00
01-145-5345	POSTAGE & MAIL PERMITS	\$-3,033.91	\$3,429.37	\$2,500.00	\$6,646.28	\$2,500.00	\$0.00	0.00
01-145-5405	BANK & PAYMENT SUPPLIES	\$688.76	\$202.12	\$1,675.00	\$1,624.33	\$1,675.00	\$0.00	0.00
01-145-5421	PRINTING & STATIONARY	\$1,061.41	\$1,642.44	\$1,750.00	\$636.06	\$1,750.00	\$0.00	0.00
01-145-5710	MILEAGE REIMBURSEMENT	\$127.05	\$165.70	\$350.00	\$75.76	\$350.00	\$0.00	0.00
01-145-5720	REGISTRATION FEES	\$145.00	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-145-5730	DUES	\$395.00	\$315.00	\$265.00	\$290.00	\$290.00	\$25.00	9.43
01-145-5780	OTHER EXPENSES	\$944.11	\$359.66	\$0.00	\$439.96	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$72,541.71	\$86,966.80	\$48,770.00	\$22,644.03	\$48,795.00	\$25.00	0.05
145 TREASURER SUB-TOTAL:		\$285,246.66	\$291,032.72	\$316,774.00	\$186,710.48	\$338,256.00	\$21,482.00	6.78

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147 - TAX TITLE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-147-5305	LEGAL SERVICES	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$-15,000.00	-100.00
01-147-5344	ADVERTISING	\$663.60	\$126.40	\$2,000.00	\$0.00	\$0.00	\$-2,000.00	-100.00
EXPENSES SUB-TOTAL:		\$663.60	\$126.40	\$17,000.00	\$0.00	\$0.00	\$-17,000.00	-100.00
147 TAX TITLE SUB-TOTAL:		\$663.60	\$126.40	\$17,000.00	\$0.00	\$0.00	\$-17,000.00	-100.00

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148 - PAYROLL/BENEFITS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-148-5110	SALARIES - APPOINTED	\$93,546.43	\$97,913.22	\$98,133.00	\$59,461.71	\$102,642.00	\$4,509.00	4.59
01-148-5121	WAGES - TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00
01-148-5130	OVERTIME	\$0.00	\$536.26	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$93,546.43	\$98,449.48	\$102,733.00	\$59,461.71	\$107,242.00	\$4,509.00	4.38
01-148-5303	PAYROLL SERVICES	\$39,184.05	\$47,012.15	\$50,000.00	\$25,598.75	\$50,000.00	\$0.00	0.00
01-148-5319	EMPLOYEE TRAINING	\$68.35	\$99.00	\$1,000.00	\$250.00	\$1,000.00	\$0.00	0.00
01-148-5420	OFFICE SUPPLIES	\$3,348.50	\$4,909.87	\$3,000.00	\$262.95	\$3,000.00	\$0.00	0.00
01-148-5777	WELLNESS PROGRAM	\$498.46	\$88.54	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-148-5780	OTHER CHARGES	\$7,612.20	\$10,796.02	\$8,500.00	\$4,231.62	\$8,500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$50,711.56	\$62,905.58	\$65,500.00	\$30,343.32	\$65,500.00	\$0.00	0.00
148 PAYROLL/BENEFITS SUB-TOTAL:		\$144,257.99	\$161,355.06	\$168,233.00	\$89,805.03	\$172,742.00	\$4,509.00	2.68

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151 - LEGAL SERVICES		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$155,000.00	\$0.00	\$130,000.00	\$-25,000.00	-16.12
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$65,334.61	\$83,668.55	\$0.00	\$13,475.79	\$0.00	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$4,666.02	\$15,672.24	\$0.00	\$437.00	\$0.00	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,018.03	\$4,009.33	\$0.00	\$507.50	\$0.00	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$11,811.08	\$10,488.49	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$490.00	\$1,172.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$19,197.48	\$6,759.88	\$0.00	\$455.00	\$0.00	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$30,070.91	\$12,228.60	\$0.00	\$1,250.00	\$0.00	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$382.50	\$1,785.00	\$0.00	\$127.50	\$0.00	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$11,729.02	\$41,408.25	\$0.00	\$20,963.78	\$0.00	\$0.00	0.00
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC	\$4,286.23	\$980.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	\$0.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	0.00
01-151-5305-0610	LEGAL SRVCS - JOHN CURTIS LIBRARY	\$0.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$155,448.38	\$178,258.56	\$155,000.00	\$37,286.57	\$130,000.00	\$-25,000.00	-16.12
151 LEGAL SERVICES SUB-TOTAL:		\$155,448.38	\$178,258.56	\$155,000.00	\$37,286.57	\$130,000.00	\$-25,000.00	-16.12

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161 - TOWN CLERK		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-161-5111	SALARIES-ELECTED OFFICIALS	\$61,949.92	\$63,188.84	\$67,125.00	\$42,761.40	\$73,881.00	\$6,756.00	10.06
01-161-5113	SALARIES-CLERICAL	\$45,045.47	\$49,862.22	\$51,018.00	\$31,023.14	\$52,356.00	\$1,338.00	2.62
01-161-5121	WAGES - TEMPORARY EMPLOYEES	\$1,147.50	\$0.00	\$3,600.00	\$633.94	\$0.00	\$-3,600.00	-100.00
01-161-5130	OVERTIME	\$1,466.85	\$0.00	\$1,300.00	\$287.42	\$1,300.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$109,609.74	\$113,051.06	\$123,043.00	\$74,705.90	\$127,537.00	\$4,494.00	3.65
01-161-5250	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-161-5342	BINDING	\$505.00	\$829.55	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-161-5345	POSTAGE & MAIL PERMITS	\$517.85	\$1,042.58	\$1,400.00	\$299.65	\$1,400.00	\$0.00	0.00
01-161-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-161-5710	MILEAGE REIMBURSEMENT	\$135.75	\$274.26	\$500.00	\$217.67	\$325.00	\$-175.00	-35.00
01-161-5720	REGISTRATION FEES	\$2,482.10	\$2,478.93	\$3,360.00	\$448.00	\$3,000.00	\$-360.00	-10.71
01-161-5730	DUES	\$345.00	\$320.00	\$520.00	\$265.00	\$500.00	\$-20.00	-3.84
01-161-5780	OTHER EXPENSES	\$1,460.00	\$0.00	\$0.00	\$368.02	\$500.00	\$500.00	100.00
01-161-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
EXPENSES SUB-TOTAL:		\$5,445.70	\$4,945.32	\$7,780.00	\$1,598.34	\$6,525.00	\$-1,255.00	-16.13
161 TOWN CLERK SUB-TOTAL:		\$115,055.44	\$117,996.38	\$130,823.00	\$76,304.24	\$134,062.00	\$3,239.00	2.47

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162 - ELECTIONS & TOWN MEETINGS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$45,299.18	\$10,670.82	\$25,000.00	\$26,423.43	\$25,000.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$45,299.18	\$10,670.82	\$25,000.00	\$26,423.43	\$25,000.00	\$0.00	0.00
01-162-5345	POSTAGE & MAIL PERMITS	\$539.56	\$64.94	\$567.00	\$324.83	\$567.00	\$0.00	0.00
01-162-5421	PRINTING & STATIONARY	\$0.00	\$0.00	\$4,950.00	\$0.00	\$0.00	\$-4,950.00	-100.00
01-162-5780	OTHER EXPENSES	\$16,687.41	\$4,563.91	\$17,000.00	\$8,200.87	\$12,000.00	\$-5,000.00	-29.41
01-162-5783	BALLOT EXPENSES	\$13,297.07	\$4,403.52	\$5,300.00	\$3,375.95	\$5,300.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$30,524.04	\$9,032.37	\$27,817.00	\$11,901.65	\$17,867.00	\$-9,950.00	-35.76
162 ELECTIONS & TOWN MEETINGS		\$75,823.22	\$19,703.19	\$52,817.00	\$38,325.08	\$42,867.00	\$-9,950.00	-18.83

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163 - REGISTRARS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$44,220.00	\$35,216.70	\$36,000.00	\$22,035.14	\$46,100.00	\$10,100.00	28.05
PERSONNEL SUB-TOTAL:		\$44,220.00	\$35,216.70	\$36,000.00	\$22,035.14	\$46,100.00	\$10,100.00	28.05
01-163-5345	POSTAGE & MAIL PERMITS	\$1,842.60	\$2,054.23	\$3,000.00	\$3,244.51	\$3,000.00	\$0.00	0.00
01-163-5421	PRINTING & STATIONARY	\$-600.00	\$0.00	\$3,700.00	\$632.13	\$3,700.00	\$0.00	0.00
01-163-5425	DATA PROCESSING SUPPLIES	\$4,275.41	\$5,073.26	\$0.00	\$0.00	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$5,606.15	\$7,127.49	\$6,700.00	\$3,876.64	\$6,700.00	\$0.00	0.00
163 REGISTRARS SUB-TOTAL:		\$49,826.15	\$42,344.19	\$42,700.00	\$25,911.78	\$52,800.00	\$10,100.00	23.65

Town of Hanover
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192 - PUBLIC BUILDINGS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5110	SALARIES APPOINTED OFFICIALS	\$197,724.19	\$223,307.88	\$216,200.00	\$124,422.45	\$210,034.00	\$-6,166.00	-2.85
01-192-5113	SALARIES CLERICAL	\$53,540.57	\$55,285.76	\$62,942.00	\$32,960.68	\$52,387.00	\$-10,555.00	-16.76
01-192-5114	SALARIES PERMANENT FULL TIME	\$271,719.34	\$286,505.37	\$301,946.00	\$185,290.00	\$313,680.00	\$11,734.00	3.88
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$67,095.32	\$70,375.39	\$70,428.00	\$45,186.00	\$76,251.00	\$5,823.00	8.26
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$59,892.53	\$70,200.40	\$59,345.00	\$36,673.18	\$64,201.00	\$4,856.00	8.18
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$159,590.84	\$171,986.35	\$171,675.00	\$103,506.58	\$190,027.00	\$18,352.00	10.68
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$152,146.90	\$165,965.14	\$170,172.00	\$109,617.55	\$247,747.00	\$77,575.00	45.58
01-192-5115-34	SALARIES CUSTODIAN - SYLVESTER	\$96,154.00	\$102,634.11	\$109,662.00	\$55,487.53	\$6,804.00	\$-102,858.00	-93.79
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$278,308.40	\$290,510.49	\$288,081.00	\$173,252.38	\$313,042.00	\$24,961.00	8.66
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$269,858.40	\$288,762.55	\$299,411.00	\$178,120.84	\$327,169.00	\$27,758.00	9.27
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$50,345.62	\$55,934.02	\$54,184.00	\$34,905.94	\$59,867.00	\$5,683.00	10.48
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$32,455.13	\$33,530.29	\$33,350.00	\$21,161.74	\$35,161.00	\$1,811.00	5.43
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$34,553.62	\$35,885.23	\$41,521.00	\$20,674.26	\$42,288.00	\$767.00	1.84
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$0.00	\$10,593.72	\$0.00	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$15,829.93	\$5,043.58	\$16,000.00	\$3,551.67	\$14,000.00	\$-2,000.00	-12.50
01-192-5130	OVERTIME - MAINTENANCE	\$33,240.96	\$43,447.94	\$50,000.00	\$23,361.33	\$50,000.00	\$0.00	0.00
01-192-5130-11	OVERTIME - TOWN HALL	\$13,358.59	\$16,990.02	\$14,450.00	\$10,984.74	\$16,202.00	\$1,752.00	12.12
01-192-5130-21	OVERTIME - POLICE STATION	\$2,071.68	\$984.74	\$3,500.00	\$313.33	\$1,126.00	\$-2,374.00	-67.82
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$0.00	\$2,000.00	\$0.00	\$800.00	\$-1,200.00	-60.00
01-192-5130-32	OVERTIME - CEDAR	\$14,400.11	\$6,369.64	\$9,500.00	\$1,856.87	\$7,500.00	\$-2,000.00	-21.05
01-192-5130-33	OVERTIME - CENTER	\$4,680.79	\$5,698.29	\$10,000.00	\$447.42	\$7,406.00	\$-2,594.00	-25.94
01-192-5130-34	OVERTIME - SYLVESTER	\$4,819.19	\$1,169.84	\$2,500.00	\$311.75	\$0.00	\$-2,500.00	-100.00
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$15,090.02	\$16,353.22	\$17,000.00	\$2,120.44	\$10,979.00	\$-6,021.00	-35.41
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$19,660.23	\$17,595.99	\$22,000.00	\$6,051.76	\$21,993.00	\$-7.00	-0.03
01-192-5130-37	OVERTIME - SALMOND	\$172.38	\$1,976.86	\$3,100.00	\$1,788.36	\$2,492.00	\$-608.00	-19.61
01-192-5130-51	OVERTIME - SR CENTER	\$93.23	\$238.36	\$1,000.00	\$0.00	\$330.00	\$-670.00	-67.00
01-192-5130-61	OVERTIME - LIBRARY	\$0.00	\$0.00	\$1,000.00	\$58.38	\$431.00	\$-569.00	-56.90
PERSONNEL SUB-TOTAL:		\$1,846,911.47	\$1,966,751.46	\$2,030,967.00	\$1,182,698.90	\$2,071,917.00	\$40,950.00	2.01

Town of Hanover
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192 - PUBLIC BUILDINGS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5211-11	ELECTRICITY - TOWN HALL	\$19,512.29	\$21,679.00	\$20,500.00	\$14,123.29	\$19,000.00	\$-1,500.00	-7.31
01-192-5211-21	ELECTRICITY - POLICE STATION	\$39,989.32	\$38,893.68	\$32,238.00	\$15,586.82	\$33,000.00	\$762.00	2.36
01-192-5211-22	ELECTRICITY - FIRE STATION	\$18,741.29	\$19,394.75	\$15,289.00	\$12,667.21	\$15,289.00	\$0.00	0.00
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-192-5211-32	ELECTRICITY - CEDAR	\$55,562.38	\$50,938.86	\$59,000.00	\$29,753.71	\$44,000.00	\$-15,000.00	-25.42
01-192-5211-33	ELECTRICITY - CENTER	\$41,927.58	\$51,771.82	\$50,000.00	\$62,338.61	\$100,000.00	\$50,000.00	100.00
01-192-5211-34	ELECTRICITY - SYLVESTER	\$16,573.81	\$16,126.16	\$12,000.00	\$7,978.96	\$8,000.00	\$-4,000.00	-33.33
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$112,657.06	\$102,758.19	\$101,192.00	\$51,943.31	\$90,000.00	\$-11,192.00	-11.06
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$213,658.22	\$184,756.40	\$220,500.00	\$93,547.30	\$184,000.00	\$-36,500.00	-16.55
01-192-5211-37	ELECTRICITY - SALMOND	\$8,069.06	\$8,148.57	\$9,500.00	\$5,674.87	\$8,500.00	\$-1,000.00	-10.52
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$8,416.73	\$8,555.07	\$10,500.00	\$5,737.35	\$9,900.00	\$-600.00	-5.71
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,089.93	\$958.59	\$1,000.00	\$611.22	\$1,000.00	\$0.00	0.00
01-192-5211-51	ELECTRICITY - SR CENTER	\$13,501.88	\$13,712.32	\$14,800.00	\$6,988.13	\$12,500.00	\$-2,300.00	-15.54
01-192-5211-61	ELECTRICITY - LIBRARY	\$27,011.71	\$21,744.34	\$22,712.00	\$14,494.06	\$22,700.00	\$-12.00	-0.05
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$963.19	\$1,379.77	\$1,035.00	\$545.19	\$1,200.00	\$165.00	15.94
01-192-5212-11	GAS - TOWN HALL	\$11,464.62	\$8,734.33	\$13,000.00	\$3,148.79	\$9,000.00	\$-4,000.00	-30.76
01-192-5212-21	GAS - POLICE STATION	\$13,565.82	\$10,231.58	\$16,000.00	\$2,940.85	\$11,000.00	\$-5,000.00	-31.25
01-192-5212-22	GAS - FIRE STATION	\$13,816.63	\$13,071.18	\$15,000.00	\$4,116.42	\$14,000.00	\$-1,000.00	-6.66
01-192-5212-32	GAS - CEDAR	\$44,766.38	\$38,254.75	\$57,000.00	\$10,323.07	\$39,000.00	\$-18,000.00	-31.57
01-192-5212-33	GAS - CENTER	\$41,307.40	\$29,024.08	\$55,000.00	\$11,192.21	\$50,000.00	\$-5,000.00	-9.09
01-192-5212-34	GAS - SYLVESTER	\$20,307.51	\$17,035.26	\$12,000.00	\$5,495.04	\$8,000.00	\$-4,000.00	-33.33
01-192-5212-35	GAS - MIDDLE SCHOOL	\$47,544.74	\$41,911.66	\$50,000.00	\$12,959.63	\$40,000.00	\$-10,000.00	-20.00
01-192-5212-36	GAS - HIGH SCHOOL	\$35,131.25	\$29,371.35	\$50,000.00	\$10,155.54	\$37,000.00	\$-13,000.00	-26.00
01-192-5212-37	GAS - SALMOND	\$15,545.55	\$11,157.75	\$17,000.00	\$3,630.48	\$9,000.00	\$-8,000.00	-47.05
01-192-5212-41	GAS - DPW FACILITY	\$4,590.57	\$7,076.76	\$7,000.00	\$1,818.58	\$7,000.00	\$0.00	0.00
01-192-5212-42	GAS - CEMETERY	\$1,432.64	\$1,363.72	\$2,400.00	\$487.50	\$1,900.00	\$-500.00	-20.83
01-192-5212-51	GAS - SR CENTER	\$3,139.83	\$3,077.19	\$3,900.00	\$2,183.24	\$3,400.00	\$-500.00	-12.82
01-192-5212-61	GAS - LIBRARY	\$9,991.46	\$9,287.41	\$12,500.00	\$2,984.18	\$11,000.00	\$-1,500.00	-12.00
01-192-5212-72	GAS - STETSON HOUSE	\$987.62	\$1,569.52	\$1,215.00	\$546.31	\$1,400.00	\$185.00	15.22
01-192-5230	BLD MAINT	\$0.00	\$329.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$51,293.10	\$23,586.49	\$20,090.00	\$19,000.57	\$20,090.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5230-21	BLDG MAINT - POLICE STATION	\$18,143.51	\$75,312.86	\$10,010.00	\$30,252.21	\$18,000.00	\$7,990.00	79.82
01-192-5230-22	BLDG MAINT - FIRE STATION	\$30,976.04	\$17,697.38	\$14,860.00	\$5,772.76	\$14,860.00	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$41,537.91	\$27,348.71	\$27,240.00	\$29,523.27	\$27,240.00	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$30,924.21	\$24,462.85	\$10,730.00	\$9,376.32	\$15,000.00	\$4,270.00	39.79
01-192-5230-34	BLDG MAINT - SYLVESTER	\$7,296.98	\$15,010.86	\$11,355.00	\$4,863.47	\$5,000.00	\$-6,355.00	-55.96
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$72,218.49	\$59,213.18	\$58,100.00	\$30,734.53	\$58,100.00	\$0.00	0.00
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$99,989.11	\$115,733.20	\$80,030.00	\$159,401.66	\$95,000.00	\$14,970.00	18.70
01-192-5230-37	BLDG MAINT - SALMOND	\$15,016.75	\$16,863.19	\$14,450.00	\$10,114.02	\$14,450.00	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$9,831.76	\$7,269.85	\$5,645.00	\$14,330.89	\$5,645.00	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$94.46	\$286.84	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$14,805.51	\$14,659.22	\$13,785.00	\$7,705.69	\$10,000.00	\$-3,785.00	-27.45
01-192-5230-61	BLDG MAINT - LIBRARY	\$1,845.89	\$15,247.57	\$10,890.00	\$18,599.32	\$10,000.00	\$-890.00	-8.17
01-192-5230-63	BLDG MAINT - RECREATION FACILITIES	\$0.00	\$964.49	\$500.00	\$76.19	\$500.00	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$1,336.54	\$2,486.98	\$5,000.00	\$505.39	\$2,500.00	\$-2,500.00	-50.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$15,655.93	\$36,941.12	\$33,700.00	\$8,608.61	\$30,000.00	\$-3,700.00	-10.97
01-192-5240	VEHICLE MAINT	\$18,275.22	\$11,327.84	\$19,000.00	\$7,945.60	\$15,000.00	\$-4,000.00	-21.05
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$6,607.31	\$3,804.15	\$10,450.00	\$3,073.00	\$10,450.00	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$22,396.09	\$6,295.46	\$6,620.00	\$3,701.83	\$6,620.00	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$1,664.61	\$1,090.62	\$4,600.00	\$2,038.50	\$4,600.00	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$3,981.84	\$6,357.89	\$12,530.00	\$2,852.78	\$12,530.00	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$3,979.43	\$6,561.80	\$14,800.00	\$1,604.44	\$8,000.00	\$-6,800.00	-45.94
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$1,403.55	\$2,785.29	\$3,000.00	\$2,015.70	\$1,500.00	\$-1,500.00	-50.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$7,918.45	\$11,772.18	\$19,850.00	\$6,783.13	\$19,850.00	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$33,408.79	\$13,242.37	\$27,900.00	\$14,914.68	\$27,900.00	\$0.00	0.00
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,843.50	\$2,240.75	\$3,000.00	\$871.85	\$3,000.00	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$287.25	\$526.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5250-42	EQUIP MAINT - CEMETERY GARAGE	\$0.00	\$44.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$2,817.32	\$793.05	\$4,400.00	\$765.75	\$4,400.00	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$1,340.22	\$7,458.24	\$4,850.00	\$2,290.00	\$4,850.00	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$3,758.73	\$969.24	\$6,200.00	\$93.79	\$6,200.00	\$0.00	0.00
01-192-5319	OTHER CONTRACTED SERVICE	\$0.00	\$9,540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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192 - PUBLIC BUILDINGS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$4,138.00	\$23,637.19	\$4,000.00	\$5,087.53	\$4,000.00	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$2,721.00	\$8,625.00	\$2,500.00	\$490.00	\$2,500.00	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$1,465.80	\$296.76	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$17,686.02	\$3,330.00	\$4,800.00	\$4,691.00	\$4,800.00	\$0.00	0.00
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$6,524.00	\$4,732.16	\$4,000.00	\$2,220.00	\$4,000.00	\$0.00	0.00
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$1,905.00	\$747.40	\$1,600.00	\$330.00	\$1,100.00	\$-500.00	-31.25
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$3,597.83	\$3,894.47	\$2,400.00	\$6,477.00	\$2,400.00	\$0.00	0.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$15,916.15	\$20,781.00	\$7,900.00	\$6,952.73	\$7,900.00	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$3,957.34	\$7,540.00	\$2,400.00	\$3,846.00	\$2,400.00	\$0.00	0.00
01-192-5319-41	OTHER CONTRACTED SERVICE - HW	\$540.00	\$544.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$23,492.56	\$14,686.19	\$11,450.00	\$15,221.88	\$11,450.00	\$0.00	0.00
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$2,647.19	\$1,297.00	\$3,200.00	\$12,386.85	\$3,200.00	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$1,545.00	\$1,046.00	\$3,400.00	\$3,600.00	\$3,400.00	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$359.00	\$445.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED	\$0.00	\$204.00	\$2,300.00	\$30.00	\$2,300.00	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$45,662.24	\$73,461.95	\$44,500.00	\$19,699.91	\$44,500.00	\$0.00	0.00
01-192-5340	TELEPHONE-CENTREX SYSTEM	\$67,735.54	\$66,439.06	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5340-41	TELEPHONE - DPW FACILITY	\$416.76	\$382.03	\$630.00	\$104.19	\$0.00	\$-630.00	-100.00
01-192-5340-42	TELEPHONE - CEMETERY GARAGE	\$947.51	\$841.96	\$950.00	\$155.75	\$0.00	\$-950.00	-100.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$6,593.92	\$6,072.24	\$0.00	\$3,947.81	\$0.00	\$0.00	0.00
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$6,705.41	\$9,478.46	\$0.00	\$1,940.32	\$0.00	\$0.00	0.00
01-192-5450	CUSTODIAL SUPPLIES	\$0.00	\$11.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$756.30	\$2,100.00	\$0.00	\$500.00	\$-1,600.00	-76.19
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$122.04	\$2,000.00	\$0.00	\$500.00	\$-1,500.00	-75.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$817.23	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$1,707.05	\$1,000.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$4,615.57	\$2,298.15	\$5,000.00	\$841.88	\$4,000.00	\$-1,000.00	-20.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$1,379.81	\$1,932.15	\$1,000.00	\$1,186.16	\$2,000.00	\$1,000.00	100.00
01-192-5450-61	CUSTODIAL SUPPLIES - LIB	\$22.52	\$455.95	\$400.00	\$0.00	\$800.00	\$400.00	100.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$95,314.73	\$104,026.96	\$98,800.00	\$71,811.60	\$102,000.00	\$3,200.00	3.23
01-192-5585-11	UNIFORMS - TH	\$784.26	\$800.00	\$800.00	\$398.93	\$800.00	\$0.00	0.00

Town of Hanover
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192 - PUBLIC BUILDINGS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-192-5585-21	UNIFORMS - POLICE	\$627.53	\$681.56	\$800.00	\$201.86	\$800.00	\$0.00	0.00
01-192-5585-32	UNIFORMS - CEDAR	\$2,780.14	\$2,399.94	\$2,400.00	\$2,305.35	\$2,400.00	\$0.00	0.00
01-192-5585-33	UNIFORMS - CENTER	\$2,908.76	\$2,335.08	\$2,400.00	\$2,177.79	\$2,400.00	\$0.00	0.00
01-192-5585-34	UNIFORMS - SYLV	\$984.46	\$1,191.71	\$1,600.00	\$0.00	\$0.00	\$-1,600.00	-100.00
01-192-5585-35	UNIFORMS - MS	\$3,751.00	\$4,742.44	\$4,000.00	\$1,904.22	\$4,000.00	\$0.00	0.00
01-192-5585-36	UNIFORMS - HS	\$3,420.46	\$3,952.02	\$4,000.00	\$3,381.78	\$4,000.00	\$0.00	0.00
01-192-5585-37	UNIFORMS - SALMOND	\$455.12	\$791.65	\$800.00	\$785.71	\$800.00	\$0.00	0.00
01-192-5585-43	UNIFORMS - ADMIN	\$759.85	\$785.19	\$1,300.00	\$268.20	\$1,300.00	\$0.00	0.00
01-192-5585-51	UNIFORMS - COA	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-192-5585-74	UNIFORMS - MAINT	\$4,181.86	\$4,802.88	\$4,175.00	\$2,877.23	\$4,175.00	\$0.00	0.00
01-192-5860-43	EQUIPMENT PURCHASE - ADMIN	\$126.95	\$39.97	\$4,000.00	\$83.94	\$1,000.00	\$-3,000.00	-75.00
01-192-5860-61	EQUIPMENT PURCHASE - LIB	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-192-5861	FURNISHINGS	\$4,977.05	\$6,028.51	\$10,000.00	\$10,516.58	\$10,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$1,705,364.81	\$1,688,662.23	\$1,586,151.00	\$977,710.02	\$1,485,979.00	\$-100,172.00	-6.31
192 PUBLIC BUILDINGS SUB-TOTAL:		\$3,552,276.28	\$3,655,413.69	\$3,617,118.00	\$2,160,408.92	\$3,557,896.00	\$-59,222.00	-1.63

Town of Hanover
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210 - POLICE		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$361,805.15	\$375,036.60	\$385,894.00	\$231,042.40	\$417,451.00	\$31,557.00	8.17
01-210-5113	SALARIES-CLERICAL	\$93,699.63	\$99,770.92	\$99,726.00	\$60,063.62	\$104,541.00	\$4,815.00	4.82
01-210-5114	SALARIES & WAGES PERM F/T	\$1,542,991.07	\$1,719,413.97	\$1,868,172.00	\$1,106,863.48	\$1,913,389.00	\$45,217.00	2.42
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$5,259.90	\$5,175.29	\$6,386.00	\$4,016.28	\$6,386.00	\$0.00	0.00
01-210-5130	OVERTIME	\$353,139.92	\$307,864.50	\$311,000.00	\$154,727.14	\$320,220.00	\$9,220.00	2.96
01-210-5132	COURT TIME	\$41,662.44	\$43,523.04	\$48,330.00	\$22,170.71	\$49,297.00	\$967.00	2.00
01-210-5141	SHIFT DIFFERENTIALS	\$113,556.14	\$122,378.61	\$125,282.00	\$66,708.31	\$126,218.00	\$936.00	0.74
01-210-5142	HOLIDAY PAY	\$60,660.76	\$72,994.48	\$80,483.00	\$39,899.53	\$81,890.00	\$1,407.00	1.74
01-210-5143	EDUCATIONAL PAY	\$207,636.71	\$236,686.24	\$277,960.00	\$136,211.72	\$311,345.00	\$33,385.00	12.01
PERSONNEL SUB-TOTAL:		\$2,780,411.72	\$2,982,843.65	\$3,203,233.00	\$1,821,703.19	\$3,330,737.00	\$127,504.00	3.98
01-210-5240	VEHICLE MAINTENANCE	\$23,262.40	\$27,294.04	\$23,500.00	\$14,047.28	\$25,500.00	\$2,000.00	8.51
01-210-5250	EQUIPMENT MAINTENANCE	\$2,780.07	\$2,682.44	\$5,000.00	\$255.06	\$3,500.00	\$-1,500.00	-30.00
01-210-5292	UNIFORM CLEANING	\$11,266.07	\$11,661.89	\$27,530.00	\$6,524.01	\$28,980.00	\$1,450.00	5.26
01-210-5317	PROFESSIONAL DEVELOPMENT	\$5,919.78	\$4,705.33	\$13,000.00	\$1,875.05	\$10,000.00	\$-3,000.00	-23.07
01-210-5318	OCS-MATRONS (CONTRACTED)	\$3,145.21	\$1,735.00	\$3,000.00	\$1,220.00	\$3,000.00	\$0.00	0.00
01-210-5340	TELEPHONE - LAPTOPS	\$8,507.98	\$7,863.74	\$8,400.00	\$4,670.41	\$8,400.00	\$0.00	0.00
01-210-5341	PAGERS	\$3,623.37	\$3,712.48	\$3,100.00	\$2,277.89	\$3,100.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$1,341.63	\$1,422.54	\$1,400.00	\$167.77	\$1,500.00	\$100.00	7.14
01-210-5420	OFFICE SUPPLIES	\$7,645.07	\$7,262.49	\$8,000.00	\$1,419.77	\$8,300.00	\$300.00	3.75
01-210-5485	TIRES	\$5,524.71	\$5,381.80	\$5,500.00	\$1,998.20	\$5,500.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,882.86	\$2,409.35	\$3,000.00	\$1,463.62	\$3,000.00	\$0.00	0.00
01-210-5525	AMMUNITION	\$6,766.00	\$13,097.09	\$7,500.00	\$472.04	\$7,500.00	\$0.00	0.00
01-210-5585	UNIFORMS	\$42,221.95	\$34,390.56	\$39,600.00	\$19,944.89	\$41,050.00	\$1,450.00	3.66
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$6,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5710	MILEAGE REIMBURSEMENT	\$479.22	\$236.98	\$425.00	\$518.79	\$425.00	\$0.00	0.00
01-210-5713	MEALS REIMBURSEMENT	\$1,280.00	\$1,611.54	\$2,100.00	\$1,060.00	\$2,100.00	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$7,170.72	\$5,396.16	\$7,000.00	\$2,965.00	\$7,000.00	\$0.00	0.00
01-210-5730	DUES	\$7,210.00	\$7,445.00	\$9,000.00	\$7,385.00	\$9,000.00	\$0.00	0.00
01-210-5780	OTHER EXPENSES	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$-10,000.00	-100.00
01-210-5860	EQUIPMENT PURCHASE	\$32,805.08	\$35,977.29	\$22,943.00	\$4,052.12	\$22,943.00	\$0.00	0.00

Town of Hanover
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210 - POLICE		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$179,832.12	\$177,285.72	\$199,998.00	\$82,316.90	\$190,798.00	\$-9,200.00	-4.60
210	POLICE SUB-TOTAL:	\$2,960,243.84	\$3,160,129.37	\$3,403,231.00	\$1,904,020.09	\$3,521,535.00	\$118,304.00	3.47

Town of Hanover
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220 - FIRE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$261,247.95	\$262,029.62	\$275,921.00	\$171,145.24	\$286,955.00	\$11,034.00	3.99
01-220-5113	SALARIES-CLERICAL	\$50,535.71	\$51,485.38	\$51,341.00	\$31,002.21	\$53,731.00	\$2,390.00	4.65
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$1,540,053.14	\$1,684,217.78	\$1,851,594.00	\$1,058,986.02	\$1,996,604.00	\$145,010.00	7.83
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$37,743.66	\$27,098.32	\$54,372.00	\$23,635.71	\$54,372.00	\$0.00	0.00
01-220-5130	OVERTIME	\$569,170.57	\$451,265.28	\$446,813.00	\$243,044.41	\$391,589.00	\$-55,224.00	-12.35
01-220-5132	COURT TIME	\$585.00	\$0.00	\$1,736.00	\$0.00	\$0.00	\$-1,736.00	-100.00
01-220-5135	FIRE INVESTIGATIONS	\$0.00	\$0.00	\$1,707.00	\$0.00	\$0.00	\$-1,707.00	-100.00
01-220-5142	HOLIDAY PAY	\$82,201.36	\$91,491.06	\$120,121.00	\$47,879.88	\$123,547.00	\$3,426.00	2.85
01-220-5143	EDUCATIONAL PAY	\$37,443.05	\$32,043.04	\$74,373.00	\$51,739.73	\$86,467.00	\$12,094.00	16.26
01-220-5147	VACATION BUYOUT	\$2,473.60	\$2,647.60	\$5,582.00	\$0.00	\$5,861.00	\$279.00	4.99
01-220-5149	OTHER PAY(TRAINING)	\$37,814.54	\$44,484.50	\$80,354.00	\$41,275.31	\$82,115.00	\$1,761.00	2.19
PERSONNEL SUB-TOTAL:		\$2,619,361.28	\$2,646,762.58	\$2,963,914.00	\$1,668,708.51	\$3,081,241.00	\$117,327.00	3.95
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$1,746.68	\$2,056.34	\$1,800.00	\$1,366.09	\$1,800.00	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$40,005.28	\$43,692.91	\$39,865.00	\$30,565.92	\$39,865.00	\$0.00	0.00
01-220-5250	EQUIPMENT MAINTENANCE	\$12,937.39	\$15,604.11	\$10,600.00	\$8,836.97	\$10,600.00	\$0.00	0.00
01-220-5256	REPAIR/MAINT AMBULANCE	\$7,502.00	\$6,067.12	\$9,121.00	\$6,117.09	\$8,271.00	\$-850.00	-9.31
01-220-5265	SOFTWARE MAINTENANCE	\$17,375.60	\$21,592.54	\$26,355.00	\$20,699.90	\$27,900.00	\$1,545.00	5.86
01-220-5304	AMBULANCE BILLING SERVICES	\$16,400.50	\$17,313.50	\$20,000.00	\$9,942.00	\$20,000.00	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$17,967.79	\$15,446.48	\$21,100.00	\$11,882.13	\$18,100.00	\$-3,000.00	-14.21
01-220-5316	ASSESSMENT CENTER	\$2,931.62	\$3,125.93	\$6,400.00	\$2,175.30	\$6,400.00	\$0.00	0.00
01-220-5319	OTHER CONTRACTED SERVICE	\$8,374.44	\$9,031.18	\$8,400.00	\$4,542.31	\$8,400.00	\$0.00	0.00
01-220-5345	POSTAGE & MAIL PERMITS	\$296.25	\$244.87	\$440.00	\$128.43	\$340.00	\$-100.00	-22.72
01-220-5420	OFFICE SUPPLIES	\$5,528.94	\$4,887.76	\$3,000.00	\$4,427.27	\$5,000.00	\$2,000.00	66.66
01-220-5505	AMBULANCE SUPPLIES	\$24,743.20	\$24,533.36	\$27,600.00	\$11,230.27	\$27,600.00	\$0.00	0.00
01-220-5520	PUBLIC SAFETY SUPPLIES	\$756.31	\$1,985.14	\$5,650.00	\$2,234.94	\$5,650.00	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$0.00	\$255.00	\$500.00	\$260.70	\$500.00	\$0.00	0.00
01-220-5585	UNIFORMS	\$63,343.15	\$52,445.42	\$72,225.00	\$36,916.05	\$72,225.00	\$0.00	0.00
01-220-5594	IT EXPENSES	\$90.89	\$1,947.28	\$2,000.00	\$773.65	\$2,000.00	\$0.00	0.00
01-220-5710	MILEAGE REIMBURSEMENT	\$233.00	\$306.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-220-5720	REGISTRATION FEES	\$1,700.00	\$1,900.00	\$2,400.00	\$1,700.00	\$2,400.00	\$0.00	0.00

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220 - FIRE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-220-5730	DUES	\$3,005.96	\$2,403.00	\$3,835.00	\$1,650.00	\$3,835.00	\$0.00	0.00
01-220-5860	EQUIPMENT PURCHASE	\$0.00	\$3,102.70	\$600.00	\$0.00	\$600.00	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$829.98	\$0.00	\$4,500.00	\$2,001.36	\$3,000.00	\$-1,500.00	-33.33
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$5,607.77	\$13,509.20	\$7,200.00	\$92.97	\$7,200.00	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$3,265.68	\$88.89	\$3,000.00	\$0.00	\$2,500.00	\$-500.00	-16.66
EXPENSES SUB-TOTAL:		\$234,724.43	\$241,538.73	\$276,791.00	\$157,543.35	\$274,186.00	\$-2,605.00	-0.94
220 FIRE SUB-TOTAL:		\$2,854,085.71	\$2,888,301.31	\$3,240,705.00	\$1,826,251.86	\$3,355,427.00	\$114,722.00	3.54

Town of Hanover
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255 - MUNICIPAL INSPECTIONS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$358,766.84	\$344,039.41	\$453,786.00	\$246,294.30	\$394,150.00	\$-59,636.00	-13.14
01-255-5113	SALARIES - CLERICAL	\$268,976.16	\$277,741.66	\$255,859.00	\$145,440.47	\$157,466.00	\$-98,393.00	-38.45
01-255-5120	SALARIES - PERMANENT P/T	\$1,603.18	\$1,399.96	\$0.00	\$422.82	\$135,165.00	\$135,165.00	100.00
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$31,561.61	\$37,892.76	\$0.00	\$24,726.98	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$660,907.79	\$661,073.79	\$709,645.00	\$416,884.57	\$686,781.00	\$-22,864.00	-3.22
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$1,440.52	\$1,364.48	\$1,000.00	\$166.24	\$1,000.00	\$0.00	0.00
01-255-5250	EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$600.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-255-5315	MEDICAL	\$3,473.08	\$1,631.74	\$3,000.00	\$1,380.60	\$1,500.00	\$-1,500.00	-50.00
01-255-5317	EMPLOYEE TRAINING	\$7,093.35	\$4,916.77	\$6,500.00	\$3,698.90	\$6,500.00	\$0.00	0.00
01-255-5319	OTHER CONTRACTED SERVICES	\$28,455.09	\$9,403.46	\$5,500.00	\$4,596.95	\$20,000.00	\$14,500.00	263.63
01-255-5341	CELL PHONE	\$6,344.65	\$6,309.43	\$7,000.00	\$3,656.03	\$0.00	\$-7,000.00	-100.00
01-255-5342	PRINTING	\$100.00	\$0.00	\$0.00	\$7.84	\$0.00	\$0.00	0.00
01-255-5344	ADVERTISING	\$2,313.98	\$591.34	\$1,000.00	\$31.37	\$1,000.00	\$0.00	0.00
01-255-5345	POSTAGE	\$3,955.02	\$2,836.77	\$3,000.00	\$1,334.79	\$3,000.00	\$0.00	0.00
01-255-5348	POSTAGE - PASSPORTS	\$1,193.65	\$1,577.06	\$1,200.00	\$737.00	\$1,200.00	\$0.00	0.00
01-255-5420	OFFICE SUPPLIES	\$62.00	\$0.00	\$0.00	\$264.35	\$0.00	\$0.00	0.00
01-255-5530	LABORATORY SUPPLIES	\$350.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$2,347.15	\$855.26	\$2,000.00	\$2,352.44	\$2,000.00	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$5,720.08	\$3,719.14	\$7,000.00	\$1,145.07	\$3,500.00	\$-3,500.00	-50.00
01-255-5720	REGISTRATION FEES	\$1,015.00	\$1,285.00	\$1,500.00	\$320.00	\$1,500.00	\$0.00	0.00
01-255-5730	DUES	\$1,707.50	\$1,853.00	\$1,500.00	\$1,703.00	\$1,500.00	\$0.00	0.00
01-255-5860	EQUIPMENT PURCHASE	\$6,646.22	\$890.49	\$2,100.00	\$577.72	\$0.00	\$-2,100.00	-100.00
EXPENSES SUB-TOTAL:		\$72,217.29	\$37,833.94	\$43,500.00	\$21,972.30	\$43,400.00	\$-100.00	-0.22
255 MUNICIPAL INSPECTIONS SUB-TOTAL:		\$733,125.08	\$698,907.73	\$753,145.00	\$438,856.87	\$730,181.00	\$-22,964.00	-3.04

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291 - EMERGENCY MANAGEMENT		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-291-5121	WAGES - PART-TIME/TEMPORARY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	100.00
PERSONNEL SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	100.00
01-291-5590	MATERIALS & SUPPLIES	\$7,804.00	\$3,853.40	\$3,000.00	\$2,770.47	\$2,500.00	\$-500.00	-16.66
EXPENSES SUB-TOTAL:		\$7,804.00	\$3,853.40	\$3,000.00	\$2,770.47	\$2,500.00	\$-500.00	-16.66
291 EMERGENCY MANAGEMENT		\$7,804.00	\$3,853.40	\$3,000.00	\$2,770.47	\$5,000.00	\$2,000.00	66.66

Town of Hanover
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292 - ANIMAL CONTROL		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-292-5110	SALARIES-APPOINTED OFFICIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-292-5240	VEHICLE MAINTENANCE & REPAIR	\$109.95	\$385.54	\$681.00	\$285.75	\$341.00	\$-340.00	-49.92
01-292-5315	MEDICAL	\$47.00	\$0.00	\$860.00	\$39.48	\$430.00	\$-430.00	-50.00
01-292-5340	TELEPHONE	\$319.74	\$322.74	\$1,080.00	\$176.04	\$540.00	\$-540.00	-50.00
01-292-5345	POSTAGE & MAIL PERMITS	\$2.00	\$511.95	\$570.00	\$70.00	\$285.00	\$-285.00	-50.00
01-292-5385	KENNEL SERVICES	\$1,035.83	\$933.81	\$1,420.00	\$542.29	\$1,500.00	\$80.00	5.63
01-292-5420	OFFICE SUPPLIES	\$488.78	\$0.00	\$150.00	\$0.00	\$75.00	\$-75.00	-50.00
EXPENSES SUB-TOTAL:		\$2,003.30	\$2,154.04	\$4,761.00	\$1,113.56	\$3,171.00	\$-1,590.00	-33.39
292 ANIMAL CONTROL SUB-TOTAL:		\$2,003.30	\$2,154.04	\$4,761.00	\$1,113.56	\$3,171.00	\$-1,590.00	-33.39

Town of Hanover
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299 - COMMUNICATIONS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-299-5114	SALARIES & WAGES PERM F/T	\$367,235.09	\$377,630.01	\$434,856.00	\$257,832.28	\$435,041.00	\$185.00	0.04
01-299-5120	SALARIES & WAGES PERM P/T	\$47,362.11	\$55,934.34	\$44,301.00	\$40,412.98	\$45,897.00	\$1,596.00	3.60
01-299-5130	OVERTIME	\$97,352.29	\$105,196.49	\$114,848.00	\$71,120.88	\$115,597.00	\$749.00	0.65
01-299-5141	SHIFT DIFFERENTIALS	\$24,113.91	\$23,994.80	\$39,582.00	\$16,180.05	\$40,918.00	\$1,336.00	3.37
PERSONNEL SUB-TOTAL:		\$536,063.40	\$562,755.64	\$633,587.00	\$385,546.19	\$637,453.00	\$3,866.00	0.61
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$15,246.61	\$15,458.53	\$11,650.00	\$14,068.11	\$13,400.00	\$1,750.00	15.02
01-299-5271	EQUIPMENT MAINTENANCE	\$36,422.55	\$38,058.43	\$43,342.00	\$1,129.34	\$43,700.00	\$358.00	0.82
01-299-5317	EMPLOYEE TRAINING	\$1,106.00	\$1,169.80	\$2,000.00	\$1,394.00	\$2,000.00	\$0.00	0.00
01-299-5345	POSTAGE & MAIL PERMITS	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
01-299-5420	OFFICE SUPPLIES	\$6,668.90	\$6,664.02	\$5,500.00	\$1,820.16	\$5,500.00	\$0.00	0.00
01-299-5585	UNIFORMS	\$2,267.84	\$3,496.47	\$2,600.00	\$2,039.61	\$3,000.00	\$400.00	15.38
01-299-5710	MILEAGE REIMBURSEMENT	\$175.06	\$160.80	\$200.00	\$61.81	\$200.00	\$0.00	0.00
01-299-5860	EQUIPMENT PURCHASE	\$2,323.73	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$64,210.69	\$65,008.05	\$68,392.00	\$20,513.03	\$70,900.00	\$2,508.00	3.66
299 COMMUNICATIONS SUB-TOTAL:		\$600,274.09	\$627,763.69	\$701,979.00	\$406,059.22	\$708,353.00	\$6,374.00	0.90

Town of Hanover
Town Manager Recommended Budget
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300 - HANOVER PUBLIC SCHOOLS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-300-5000	HANOVER SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$29,218,627.00	\$29,218,627.00	100.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$29,218,627.00	\$29,218,627.00	100.00
300 HANOVER PUBLIC SCHOOLS		\$0.00	\$0.00	\$0.00	\$0.00	\$29,218,627.00	\$29,218,627.00	100.00

Town of Hanover
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310 - HPS - REGULAR EDUCATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-31-310-1210-01-0011	SAL - ADM SUPERINTENDENT	\$162,735.00	\$175,000.00	\$181,125.00	\$111,461.50	\$0.00	\$-181,125.00	-100.00
01-31-310-1410-01-0011	SAL - ADM BUSINESS MANAGER	\$132,078.00	\$135,380.00	\$138,426.00	\$85,185.20	\$0.00	\$-138,426.00	-100.00
01-32-310-2210-01-0011	SAL - CD PRINCIPAL	\$198,441.00	\$206,380.00	\$118,099.00	\$72,846.30	\$0.00	\$-118,099.00	-100.00
01-33-310-2210-01-0011	SAL - CN PRINCIPAL	\$106,588.00	\$109,311.50	\$111,186.00	\$68,922.50	\$0.00	\$-111,186.00	-100.00
01-34-310-2210-01-0011	SAL - SY PRINCIPAL	\$106,588.00	\$109,240.00	\$111,187.00	\$69,007.50	\$0.00	\$-111,187.00	-100.00
01-35-310-2210-01-0011	SAL - MS PRINCIPAL	\$300,845.00	\$308,741.00	\$319,695.00	\$191,631.38	\$0.00	\$-319,695.00	-100.00
01-36-310-2210-01-0011	SAL - HS PRINCIPAL	\$221,009.00	\$226,684.00	\$226,012.00	\$138,001.19	\$0.00	\$-226,012.00	-100.00
01-39-310-1450-01-0011	SAL - SW TECHNOLOGY DIRECTOR	\$89,658.00	\$90,131.70	\$93,967.00	\$59,595.76	\$0.00	\$-93,967.00	-100.00
01-39-310-2110-01-0011	SAL - SW CURRICULUM DIRECTOR	\$125,000.00	\$128,125.00	\$131,008.00	\$80,620.30	\$0.00	\$-131,008.00	-100.00
01-31-310-1210-01-0014	SAL - ADM STIPENDS SUP & BUS MGR	\$6,969.20	\$16,000.00	\$7,000.00	\$8,500.00	\$0.00	\$-7,000.00	-100.00
01-33-310-2210-01-0012	SAL - CN ANNUITIES PRINCIPAL	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-34-310-2210-01-0012	SAL - SY ANNUITIES PRINCIPAL	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-35-310-2210-01-0015	SAL - MS OTHER PRINCIPAL	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-36-310-2210-01-0015	SAL - HS OTHER PRINCIPAL	\$6,500.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-36-310-2315-01-0016	SAL - HS DEPARTMENT HEADS	\$32,248.28	\$29,791.67	\$35,469.00	\$16,370.18	\$0.00	\$-35,469.00	-100.00
01-39-310-2315-01-0016	SAL - SW DEPARTMENT HEADS	\$280,076.00	\$256,499.16	\$298,684.00	\$180,011.97	\$0.00	\$-298,684.00	-100.00
01-32-310-2305-01-0011	SAL - CD TEACHER	\$1,705,355.24	\$1,684,070.32	\$1,782,821.00	\$797,931.61	\$0.00	\$-1,782,821.00	-100.00
01-32-310-2305-01-0012	SAL - CD KINDERGARTEN TEACHER	\$65,092.46	\$133,190.64	\$211,534.00	\$62,855.70	\$0.00	\$-211,534.00	-100.00
01-32-310-2340-01-0011	SAL - CD LIBRARIAN	\$21,310.00	\$22,291.59	\$23,694.00	\$13,539.49	\$0.00	\$-23,694.00	-100.00
01-32-310-2710-01-0011	SAL - CD COUNSELOR	\$74,407.00	\$78,555.00	\$82,731.00	\$38,183.56	\$0.00	\$-82,731.00	-100.00
01-33-310-2305-01-0011	SAL - CN TEACHER	\$1,071,296.36	\$1,259,870.62	\$1,230,110.00	\$623,229.64	\$0.00	\$-1,230,110.00	-100.00
01-33-310-2305-01-0012	SAL - CN KINDERGARTEN TEACHER	\$211,180.81	\$312,298.28	\$149,044.00	\$179,155.63	\$0.00	\$-149,044.00	-100.00
01-33-310-2340-01-0011	SAL - CN LIBRARIAN	\$21,108.13	\$1,664.28	\$22,122.50	\$0.00	\$0.00	\$-22,122.50	-100.00
01-33-310-2710-01-0011	SAL - CN COUNSELOR	\$48,940.00	\$34,229.50	\$33,072.00	\$18,898.58	\$0.00	\$-33,072.00	-100.00
01-34-310-2305-01-0011	SAL - SY TEACHER	\$1,015,368.49	\$1,065,679.67	\$1,195,806.00	\$523,996.49	\$0.00	\$-1,195,806.00	-100.00
01-34-310-2340-01-0011	SAL - SY LIBRARIAN	\$21,108.13	\$1,664.28	\$22,122.50	\$0.00	\$0.00	\$-22,122.50	-100.00
01-34-310-2710-01-0011	SAL - SY COUNSELOR	\$45,315.00	\$34,229.50	\$33,073.00	\$18,898.58	\$0.00	\$-33,073.00	-100.00
01-35-310-2305-01-0011	SAL - MS TEACHER	\$3,975,721.98	\$4,223,573.35	\$4,173,815.00	\$2,016,568.10	\$0.00	\$-4,173,815.00	-100.00
01-35-310-2340-01-0011	SAL - MS LIBRARIAN	\$77,426.00	\$81,743.00	\$86,088.00	\$39,732.88	\$0.00	\$-86,088.00	-100.00
01-35-310-2710-01-0011	SAL - MS COUNSELOR	\$153,903.98	\$220,022.13	\$235,800.00	\$108,830.92	\$0.00	\$-235,800.00	-100.00
01-36-310-2305-01-0011	SAL - HS TEACHER	\$4,167,047.28	\$4,340,704.04	\$4,400,393.00	\$2,191,870.66	\$0.00	\$-4,400,393.00	-100.00

Town of Hanover
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310 - HPS - REGULAR EDUCATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-36-310-2340-01-0011	SAL - HS LIBRARIAN	\$79,749.00	\$88,079.88	\$88,672.00	\$0.00	\$0.00	\$-88,672.00	-100.00
01-36-310-2710-01-0011	SAL - HS COUNSELOR	\$381,174.30	\$397,900.45	\$414,228.00	\$191,182.40	\$0.00	\$-414,228.00	-100.00
01-36-310-2710-01-0012	SAL - HS STIPENDS COUNSELOR	\$15,018.58	\$16,578.95	\$13,371.00	\$12,946.96	\$0.00	\$-13,371.00	-100.00
01-32-310-2305-01-0015	SAL - CD STIPENDS TEACHER	\$441.99	\$0.00	\$653.00	\$3,319.25	\$0.00	\$-653.00	-100.00
01-33-310-2305-01-0015	SAL - CN STIPENDS TEACHER	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-34-310-2305-01-0015	SAL - SY STIPENDS TEACHER	\$442.00	\$0.00	\$668.00	\$0.00	\$0.00	\$-668.00	-100.00
01-35-310-2305-01-0015	SAL - MS STIPENDS TEACHER	\$0.00	\$0.00	\$3,766.00	\$2,680.71	\$0.00	\$-3,766.00	-100.00
01-36-310-2305-01-0015	SAL - HS STIPENDS TEACHER	\$0.00	\$514.54	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-32-310-2325-03-0011	SAL - CD LONG TERM SUBS	\$78,606.30	\$130,220.04	\$0.00	\$124,008.04	\$0.00	\$0.00	0.00
01-33-310-2325-03-0011	SAL - CN LONG TERM SUBS	\$107,793.40	\$4,831.08	\$0.00	\$31,254.18	\$0.00	\$0.00	0.00
01-34-310-2325-03-0011	SAL - SY LONG TERM SUBS	\$52,704.29	\$10,150.00	\$0.00	\$15,074.90	\$0.00	\$0.00	0.00
01-35-310-2325-03-0011	SAL - MS LONG TERM SUBS	\$139,999.53	\$70,260.57	\$0.00	\$4,135.00	\$0.00	\$0.00	0.00
01-36-310-2325-03-0011	SAL - HS LONG TERM SUBS	\$16,779.39	\$123,405.00	\$0.00	\$13,643.50	\$0.00	\$0.00	0.00
01-32-310-2325-03-0012	SAL - CD DAILY SUBS	\$44,254.50	\$39,659.50	\$43,000.00	\$22,822.50	\$0.00	\$-43,000.00	-100.00
01-33-310-2325-03-0012	SAL - CN DAILY SUBS	\$32,726.25	\$23,228.25	\$25,000.00	\$11,390.00	\$0.00	\$-25,000.00	-100.00
01-34-310-2325-03-0012	SAL - SY DAILY SUBS	\$10,862.50	\$12,555.75	\$16,000.00	\$4,785.00	\$0.00	\$-16,000.00	-100.00
01-35-310-2325-03-0012	SAL - MS DAILY SUBS	\$53,252.00	\$46,650.00	\$47,000.00	\$23,035.00	\$0.00	\$-47,000.00	-100.00
01-36-310-2325-03-0012	SAL - HS DAILY SUBS	\$36,686.00	\$47,702.00	\$45,000.00	\$25,840.00	\$0.00	\$-45,000.00	-100.00
01-39-310-2357-03-0017	SAL - SW CURRICULUM WRITING	\$3,834.88	\$4,871.46	\$9,000.00	\$1,350.00	\$0.00	\$-9,000.00	-100.00
01-39-310-2357-03-0018	SAL - SW MENTORING	\$937.00	\$7,680.00	\$6,871.00	\$0.00	\$0.00	\$-6,871.00	-100.00
01-32-310-3200-03-0011	SAL - CD NURSES	\$53,819.50	\$57,036.50	\$59,304.00	\$30,140.34	\$0.00	\$-59,304.00	-100.00
01-33-310-3200-03-0011	SAL - CN NURSE	\$69,242.50	\$70,259.00	\$71,975.00	\$36,893.44	\$0.00	\$-71,975.00	-100.00
01-34-310-3200-03-0011	SAL - SY NURSES	\$75,568.00	\$79,054.13	\$80,526.00	\$33,002.25	\$0.00	\$-80,526.00	-100.00
01-35-310-3200-03-0011	SAL - MS NURSES	\$56,708.42	\$60,349.00	\$63,399.00	\$29,261.12	\$0.00	\$-63,399.00	-100.00
01-36-310-3200-03-0011	SAL - HS NURSES	\$74,399.25	\$76,591.50	\$77,975.00	\$35,988.44	\$0.00	\$-77,975.00	-100.00
01-39-310-3200-03-0011	SAL - SW NURSES	\$0.00	\$31,094.40	\$31,094.00	\$2,817.02	\$0.00	\$-31,094.00	-100.00
01-32-310-3200-03-0015	SAL - CD OTHER NURSES	\$4,554.25	\$4,087.50	\$1,500.00	\$2,426.25	\$0.00	\$-1,500.00	-100.00
01-33-310-3200-03-0015	SAL - CN OTHER NURSES	\$2,459.50	\$3,222.50	\$1,000.00	\$2,962.50	\$0.00	\$-1,000.00	-100.00
01-34-310-3200-03-0015	SAL - SY OTHER NURSES	\$2,377.50	\$3,541.25	\$1,000.00	\$8,190.00	\$0.00	\$-1,000.00	-100.00
01-35-310-3200-03-0015	SAL - MS OTHER NURSES	\$4,211.25	\$5,976.25	\$3,000.00	\$1,050.00	\$0.00	\$-3,000.00	-100.00
01-36-310-3200-03-0015	SAL - HS OTHER NURSES	\$2,380.00	\$4,735.00	\$2,000.00	\$2,972.50	\$0.00	\$-2,000.00	-100.00

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310 - HPS - REGULAR EDUCATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-39-310-3200-03-0015	SAL - SW NURSES OTHER	\$30,336.00	\$0.00	\$700.00	\$22,351.93	\$0.00	\$-700.00	-100.00
01-30-310-1110-02-0011	SAL - SC SECRETARIES	\$1,580.00	\$2,706.24	\$5,000.00	\$1,680.00	\$0.00	\$-5,000.00	-100.00
01-31-310-1210-02-0011	SAL - ADM SUPERINTENDENT	\$52,275.00	\$53,582.00	\$54,787.00	\$32,661.40	\$0.00	\$-54,787.00	-100.00
01-31-310-1410-02-0011	SAL - ADM BUSINESS SECRETARIES	\$109,962.20	\$105,432.08	\$108,451.00	\$64,653.68	\$0.00	\$-108,451.00	-100.00
01-32-310-2210-02-0011	SAL - CD SECRETARIES	\$95,965.16	\$98,821.76	\$100,620.00	\$65,951.65	\$0.00	\$-100,620.00	-100.00
01-33-310-2210-02-0011	SAL - CN SECRETARIES	\$65,290.88	\$70,315.03	\$74,146.00	\$44,609.03	\$0.00	\$-74,146.00	-100.00
01-34-310-2210-02-0011	SAL - SY SECRETARIES	\$49,366.48	\$44,863.97	\$46,342.00	\$28,288.87	\$0.00	\$-46,342.00	-100.00
01-35-310-2210-02-0011	SAL - MS SECRETARIES	\$137,594.17	\$137,057.26	\$125,982.00	\$75,105.87	\$0.00	\$-125,982.00	-100.00
01-35-310-2710-02-0011	SAL - MS GUIDANCE SECRETARIES	\$44,593.87	\$43,406.99	\$47,035.00	\$28,040.12	\$0.00	\$-47,035.00	-100.00
01-36-310-2210-02-0011	SAL - HS SECRETARIES	\$126,098.62	\$133,142.24	\$139,125.00	\$82,940.50	\$0.00	\$-139,125.00	-100.00
01-36-310-2710-02-0011	SAL - HS GUIDANCE SECRETARIES	\$47,572.51	\$48,697.60	\$49,003.00	\$29,213.47	\$0.00	\$-49,003.00	-100.00
01-31-310-1420-03-0011	SAL - ADM HUMAN RESOURCES	\$42,632.86	\$47,393.76	\$45,507.00	\$27,129.61	\$0.00	\$-45,507.00	-100.00
01-32-310-2330-03-0011	SAL - CD TEACHER ASSTS	\$164.78	\$123.49	\$0.00	\$769.54	\$0.00	\$0.00	0.00
01-33-310-2330-03-0011	SAL - CN TEACHER ASSTS	\$46,391.70	\$38,879.01	\$36,143.00	\$7,263.98	\$0.00	\$-36,143.00	-100.00
01-39-310-1450-03-0011	SAL - SW TECHNOLOGY STAFF	\$211,439.00	\$284,380.27	\$371,825.00	\$186,920.22	\$0.00	\$-371,825.00	-100.00
01-39-310-1450-03-0013	SAL - SW TECHNOLOGY ASSTS	\$12,590.50	\$12,416.65	\$15,600.00	\$7,847.00	\$0.00	\$-15,600.00	-100.00
01-39-310-3400-03-0011	SAL - SW FOOD SERVICES	\$12,860.08	\$20,000.00	\$20,000.00	\$32,569.20	\$0.00	\$-20,000.00	-100.00
01-32-310-2210-02-0012	SAL - CD SECRETARIES OTHER	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$-600.00	-100.00
01-32-310-2330-03-0012	SAL - CD TEACHER ASSTS OTHER	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$-300.00	-100.00
01-33-310-2210-02-0012	SAL - CN SECRETARIES OTHER	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$-600.00	-100.00
01-33-310-2330-03-0012	SAL - CN TEACHER ASSTS OTHER	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-34-310-2210-02-0012	SAL - SY SECRETARIES OTHER	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-35-310-2210-02-0012	SAL - MS SECRETARIES OTHER	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$-900.00	-100.00
01-35-310-2710-02-0012	SAL - MS GUIDANCE SECS OTHER	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$-300.00	-100.00
01-36-310-2210-02-0012	SAL - HS SECRETARIES OTHER	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$-300.00	-100.00
01-36-310-3510-03-0011	SAL - HS ATHLETIC DIRECTOR	\$96,186.00	\$98,591.00	\$100,809.00	\$62,036.30	\$0.00	\$-100,809.00	-100.00
01-36-310-3510-03-0012	SAL - HS COACHES	\$243,539.00	\$247,884.49	\$215,433.00	\$96,500.40	\$0.00	\$-215,433.00	-100.00
01-36-310-3510-03-0013	SAL - HS ATHLETIC TRAINER	\$45,000.00	\$46,125.00	\$47,163.00	\$28,116.42	\$0.00	\$-47,163.00	-100.00
01-32-310-3520-03-0011	SAL - CD STUDENT BODY ACTIVITIES	\$0.00	\$453.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-34-310-3520-03-0011	SAL - SY STUDENT BODY ACTIVITIES	\$0.00	\$453.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-35-310-3520-03-0011	SAL - MS STUDENT BODY ACTIVITIES	\$8,460.00	\$10,092.00	\$14,094.00	\$0.00	\$0.00	\$-14,094.00	-100.00

Town of Hanover
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310 - HPS - REGULAR EDUCATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-36-310-3520-03-0011	SAL - HS STUDENT BODY ACTIVITIES	\$68,850.50	\$75,497.50	\$79,929.00	\$0.00	\$0.00	\$-79,929.00	-100.00
01-36-310-2305-03-0012	SAL - HS DETENTION	\$4,235.07	\$4,071.62	\$4,000.00	\$923.36	\$0.00	\$-4,000.00	-100.00
01-39-310-3100-03-0012	SAL - SW ATTENDANCE OFFICER	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$0.00	\$-2,000.00	-100.00
01-39-310-2305-01-0000	SAL - SW RETIREMENT & SICK	\$0.00	\$0.00	\$41,131.00	\$0.00	\$0.00	\$-41,131.00	-100.00
PERSONNEL SUB-TOTAL:		\$17,412,023.96	\$18,336,940.69	\$18,316,311.00	\$9,315,589.47	\$0.00	-18,316,311.00	-100.00
01-30-310-1110-05-0021	EXP - SC SUPPLIES	\$1,330.80	\$1,251.55	\$2,000.00	\$902.25	\$0.00	\$-2,000.00	-100.00
01-31-310-1210-04-0021	EXP - ADM CONTRACTED SERVICES	\$7,659.52	\$9,540.33	\$14,000.00	\$6,061.27	\$0.00	\$-14,000.00	-100.00
01-31-310-1210-05-0021	EXP - ADM SUPPLIES	\$11,117.25	\$14,276.29	\$11,500.00	\$11,062.85	\$0.00	\$-11,500.00	-100.00
01-31-310-1210-06-0021	EXP - ADM ADMIN PD/CONF/EXP	\$7,065.19	\$1,483.75	\$7,000.00	\$2,245.16	\$0.00	\$-7,000.00	-100.00
01-31-310-1210-06-0022	EXP - ADM STAFF PD/CONF/EXP	\$495.00	\$52.50	\$1,000.00	\$48.68	\$0.00	\$-1,000.00	-100.00
01-31-310-1430-04-0021	EXP - ADM LEGAL SERVICES	\$34,434.00	\$38,339.18	\$45,745.00	\$22,500.00	\$0.00	\$-45,745.00	-100.00
01-31-310-4130-04-0023	EXP - ADM TELEPHONE	\$10,275.88	\$15,759.00	\$7,920.00	\$7,220.85	\$0.00	\$-7,920.00	-100.00
01-31-310-4230-04-0022	EXP - ADM CONT SRVCS MAINT EQUIP	\$3,784.00	\$3,972.92	\$4,372.00	\$2,389.62	\$0.00	\$-4,372.00	-100.00
01-31-310-7300-07-0021	EXP - ADM FIXED ASSETS	\$393.79	\$299.99	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-32-310-2210-04-0021	EXP - CD CONTRACTED SERVICES	\$0.00	\$162.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-32-310-2410-05-0022	EXP - CD TEXTS & REL	\$15,169.52	\$13,606.00	\$18,075.00	\$8,094.62	\$0.00	\$-18,075.00	-100.00
01-32-310-2415-05-0021	EXP - CD LIBRARY MATRLS FOR LIB - C	\$48.39	\$491.50	\$700.00	\$0.00	\$0.00	\$-700.00	-100.00
01-32-310-2420-05-0021	EXP - CD INSTRUCTIONAL	\$889.71	\$1,729.63	\$1,100.00	\$1,100.00	\$0.00	\$-1,100.00	-100.00
01-32-310-2430-05-0021	EXP - CD GENERAL SUPPLIES	\$28,681.31	\$29,465.66	\$26,284.00	\$20,775.15	\$0.00	\$-26,284.00	-100.00
01-32-310-4130-04-0023	EXP - CD TELEPHONE	\$5,397.94	\$5,609.25	\$4,100.00	\$2,496.26	\$0.00	\$-4,100.00	-100.00
01-32-310-4230-04-0022	EXP - CD CONT SRVCS MAINT EQUIP	\$16,530.29	\$14,252.97	\$16,334.00	\$8,725.10	\$0.00	\$-16,334.00	-100.00
01-32-310-7300-07-0021	EXP - CD FIXED ASSETS	\$2,500.00	\$2,500.00	\$2,000.00	\$0.00	\$0.00	\$-2,000.00	-100.00
01-33-310-2357-06-0022	EXP - CN STAFF PD/CONF/EXP	\$0.00	\$0.00	\$0.00	\$269.00	\$0.00	\$0.00	0.00
01-33-310-2410-05-0021	EXP - CN TEXTS & REL	\$14,428.36	\$8,526.92	\$9,643.00	\$3,654.03	\$0.00	\$-9,643.00	-100.00
01-33-310-2415-05-0021	EXP - CN LIBRARY MATRLS FOR LIB -CL	\$795.62	\$0.00	\$700.00	\$0.00	\$0.00	\$-700.00	-100.00
01-33-310-2430-05-0021	EXP - CN GENERAL SUPPLIES	\$27,670.12	\$26,624.43	\$28,720.00	\$28,127.83	\$0.00	\$-28,720.00	-100.00
01-33-310-4130-04-0023	EXP - CN TELEPHONE	\$3,853.94	\$9,099.38	\$1,197.00	\$541.58	\$0.00	\$-1,197.00	-100.00
01-33-310-4230-04-0022	EXP - CN CONT SRVCS MAINT EQUIP	\$15,402.71	\$16,738.21	\$11,911.00	\$6,991.22	\$0.00	\$-11,911.00	-100.00
01-34-310-2410-05-0021	EXP - SY TEXTS & RELATD	\$6,544.24	\$4,681.53	\$9,659.00	\$5,309.82	\$0.00	\$-9,659.00	-100.00
01-34-310-2430-05-0021	EXP - SY GENERAL SUPPLIES	\$21,722.81	\$19,506.49	\$16,320.00	\$15,369.19	\$0.00	\$-16,320.00	-100.00

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310 - HPS - REGULAR EDUCATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-34-310-4130-04-0023	EXP - SY TELEPHONE	\$2,546.40	\$564.21	\$780.00	\$154.37	\$0.00	\$-780.00	-100.00
01-34-310-4230-04-0022	EXP - SY CONT SRVCS MAINT EQUIP	\$7,902.43	\$12,743.54	\$8,062.00	\$4,358.04	\$0.00	\$-8,062.00	-100.00
01-34-310-7300-07-0021	EXP - SY FIXED ASSETS	\$1,575.00	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-35-310-2410-05-0021	EXP - MS TEXTS & REL	\$3,927.50	\$5,411.70	\$5,240.00	\$577.25	\$0.00	\$-5,240.00	-100.00
01-35-310-2415-05-0021	EXP - MS LIBRARY MATRLS FOR	\$4,000.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$-3,700.00	-100.00
01-35-310-2430-05-0021	EXP - MS GENERAL SUPPLIES	\$38,425.22	\$34,943.45	\$38,524.00	\$22,327.52	\$0.00	\$-38,524.00	-100.00
01-35-310-2440-05-0021	EXP - MS OTHER INSTR SRVCS FIELD TR	\$1,482.95	\$1,105.00	\$1,300.00	\$968.00	\$0.00	\$-1,300.00	-100.00
01-35-310-4130-04-0023	EXP - MS TELEPHONE	\$3,312.27	\$3,280.20	\$3,400.00	\$1,954.36	\$0.00	\$-3,400.00	-100.00
01-35-310-4230-04-0022	EXP - MS CONT SRVCS MAINT EQUIP	\$23,228.01	\$24,896.63	\$23,024.00	\$14,030.56	\$0.00	\$-23,024.00	-100.00
01-35-310-7300-07-0021	EXP - MS FIXED ASSETS	\$6,500.00	\$0.00	\$8,500.00	\$303.92	\$0.00	\$-8,500.00	-100.00
01-36-310-2210-04-0021	EXP - HS CONTRACTED SERVICES	\$4,867.19	\$22,613.39	\$22,950.00	\$17,251.45	\$0.00	\$-22,950.00	-100.00
01-36-310-2410-05-0021	EXP - HS TEXTS & REL	\$39,692.51	\$32,034.26	\$41,000.00	\$28,497.69	\$0.00	\$-41,000.00	-100.00
01-36-310-2415-05-0021	EXP - HS LIBRARY MATRLS FOR LIB & C	\$8,456.61	\$8,442.35	\$8,500.00	\$8,425.69	\$0.00	\$-8,500.00	-100.00
01-36-310-2420-05-0021	EXP - HS INSTRUCTIONAL	\$6,511.31	\$1,787.22	\$8,500.00	\$0.00	\$0.00	\$-8,500.00	-100.00
01-36-310-2430-05-0021	EXP - HS GENERAL SUPPLIES	\$56,162.08	\$53,480.62	\$65,000.00	\$39,040.50	\$0.00	\$-65,000.00	-100.00
01-36-310-2440-05-0021	EXP - HS OTHER INSTRUCT SRVCS FLD	\$5,461.25	\$4,611.25	\$5,500.00	\$2,288.00	\$0.00	\$-5,500.00	-100.00
01-36-310-2710-05-0021	EXP - HS GUIDANCE SUPPLIES	\$806.27	\$856.60	\$1,175.00	\$240.00	\$0.00	\$-1,175.00	-100.00
01-36-310-3300-04-0021	EXP - HS TRANSPORTATION VOC DAY	\$13,429.20	\$13,832.00	\$11,734.00	\$0.00	\$0.00	\$-11,734.00	-100.00
01-36-310-3510-04-0025	EXP - HS HOCKEY ICE TIME	\$10,000.00	\$26,117.50	\$10,000.00	\$3,873.00	\$0.00	\$-10,000.00	-100.00
01-36-310-3520-04-0021	EXP - HS BAND UNIFORM CLEANING	\$1,308.12	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$-1,500.00	-100.00
01-36-310-3520-05-0022	EXP - HS SUPPLIES AP EXAM	\$0.00	\$958.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-36-310-4130-04-0023	EXP - HS TELEPHONE	\$4,615.75	\$1,443.06	\$5,850.00	\$3,488.15	\$0.00	\$-5,850.00	-100.00
01-36-310-4230-04-0022	EXP - HS CONT SRVCS MAINT EQUIP	\$27,630.96	\$24,541.39	\$27,696.00	\$12,947.50	\$0.00	\$-27,696.00	-100.00
01-36-310-7300-07-0021	EXP - HS FIXED ASSETS	\$10,332.49	\$2,226.42	\$9,495.00	\$9,495.00	\$0.00	\$-9,495.00	-100.00
01-36-310-9100-09-0025	EXP - HS TUITION VOCATIONAL DAY	\$66,447.00	\$22,149.00	\$44,298.00	\$44,572.00	\$0.00	\$-44,298.00	-100.00
01-39-310-1210-05-0021	EXP - SW ADMIN SUPPLIES	\$2,300.00	\$2,332.84	\$2,500.00	\$0.00	\$0.00	\$-2,500.00	-100.00
01-39-310-1450-04-0022	EXP - SW CONTRACTED SERVICES	\$121,451.49	\$145,121.64	\$200,883.00	\$123,079.33	\$0.00	\$-200,883.00	-100.00
01-39-310-1450-04-0025	EXP - SW CONTRACTED SVCS TECH	\$158,801.53	\$141,630.53	\$241,197.00	\$203,273.23	\$0.00	\$-241,197.00	-100.00
01-39-310-1450-05-0021	EXP - SW TECHNOLOGY EXPENSE	\$39,608.01	\$58,954.30	\$75,200.00	\$25,368.14	\$0.00	\$-75,200.00	-100.00
01-39-310-1450-05-0026	EXP - SW TECHNOLOGY EXPENSE	\$0.00	\$1,595.16	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-39-310-2357-04-0022	EXP - SW STAFF PD/SERVICES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00

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310 - HPS - REGULAR EDUCATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-39-310-2357-05-0023	EXP - SW STAFF PD/SUPPLIES	\$2,515.84	\$4,831.90	\$5,000.00	\$1,755.00	\$0.00	\$-5,000.00	-100.00
01-39-310-2357-06-0021	EXP - SW ADMIN PD/CONF/EXP	\$13,876.01	\$18,047.15	\$19,000.00	\$11,510.20	\$0.00	\$-19,000.00	-100.00
01-39-310-2357-06-0022	EXP - SW STAFF PD/CONF/EXP	\$33,859.12	\$37,076.29	\$73,395.00	\$25,750.30	\$0.00	\$-73,395.00	-100.00
01-39-310-2357-06-0025	EXP - SW COURSE REIMBURSEMENT	\$29,654.40	\$42,226.45	\$40,000.00	\$26,018.82	\$0.00	\$-40,000.00	-100.00
01-39-310-2357-06-0026	EXP - SW COURSE	\$2,671.00	\$7,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-39-310-2357-06-0027	EXP - SW DUES	\$17,759.50	\$22,094.00	\$20,000.00	\$17,793.00	\$0.00	\$-20,000.00	-100.00
01-39-310-2455-05-0021	EXP - SW INSTRUCTIONAL SOFTWARE	\$63,171.49	\$69,889.54	\$72,520.00	\$73,243.93	\$0.00	\$-72,520.00	-100.00
01-39-310-3200-04-0022	EXP - SW DOCTOR AND TRAINER	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$-1,750.00	-100.00
01-39-310-3200-05-0021	EXP - SW HEALTH SUPPLIES	\$9,156.62	\$6,025.89	\$10,000.00	\$8,325.84	\$0.00	\$-10,000.00	-100.00
01-39-310-3300-04-0021	EXP - SW TRANSPORTATION	\$1,057,839.79	\$1,060,900.72	\$1,128,826.00	\$569,974.99	\$0.00	\$-1,128,826.00	-100.00
01-39-310-3600-04-0021	EXP - SW CONTRACTED SRVCS	\$4,465.60	\$4,163.95	\$5,000.00	\$1,980.00	\$0.00	\$-5,000.00	-100.00
01-39-310-5200-06-0021	EXP - SW INSURANCE	\$13,243.00	\$13,243.00	\$13,243.00	\$13,243.00	\$0.00	\$-13,243.00	-100.00
EXPENSES SUB-TOTAL:		\$2,163,261.03	\$2,177,066.61	\$2,508,022.00	\$1,471,493.26	\$0.00	\$-2,508,022.00	-100.00
310 HPS - REGULAR EDUCATION		\$19,575,284.99	\$20,514,007.30	\$20,824,333.00	\$10,787,082.73	\$0.00	-20,824,333.00	-100.00

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320 - HPS - SPECIAL EDUCATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-31-320-2110-01-0011	SAL - ADM PPS DIRECTOR	\$120,950.00	\$128,974.00	\$125,001.00	\$71,831.23	\$0.00	\$-125,001.00	-100.00
01-33-320-2315-01-0016	SAL - CN SPED ADMINISTRATOR	\$0.00	\$0.00	\$98,785.00	\$34,194.78	\$0.00	\$-98,785.00	-100.00
01-35-320-2315-01-0016	SAL - MS SPED ADMINISTRATOR	\$94,300.00	\$96,658.00	\$98,833.00	\$60,820.30	\$0.00	\$-98,833.00	-100.00
01-32-320-2305-01-0011	SAL - CD SPED TEACHER	\$548,621.60	\$642,305.20	\$781,124.00	\$267,454.26	\$0.00	\$-781,124.00	-100.00
01-32-320-2305-01-0012	SAL - CD SPED PRESCHOOL TEACHER	\$84,023.59	\$52,795.92	\$165,909.00	\$7,564.58	\$0.00	\$-165,909.00	-100.00
01-32-320-2310-01-0014	SAL - CD SPED SPECIALIST TEACHER	\$87,144.00	\$96,611.00	\$98,785.00	\$41,793.70	\$0.00	\$-98,785.00	-100.00
01-32-320-2800-01-0013	SAL - CD SPED PSYCHOLOGIST	\$31,157.63	\$32,894.63	\$34,643.00	\$14,656.68	\$0.00	\$-34,643.00	-100.00
01-33-320-2305-01-0011	SAL - CN SPED TEACHER	\$434,296.84	\$423,518.36	\$320,682.50	\$224,379.00	\$0.00	\$-320,682.50	-100.00
01-33-320-2310-01-0014	SAL - CN SPED SPECIALIST TEACHER	\$57,641.40	\$59,082.88	\$60,032.50	\$27,882.53	\$0.00	\$-60,032.50	-100.00
01-33-320-2800-01-0013	SAL - CN SPED PSYCHOLOGIST	\$15,578.69	\$16,447.31	\$17,321.00	\$9,993.14	\$0.00	\$-17,321.00	-100.00
01-34-320-2305-01-0011	SAL - SY SPED TEACHER	\$227,049.46	\$304,965.17	\$320,682.50	\$132,424.35	\$0.00	\$-320,682.50	-100.00
01-34-320-2310-01-0014	SAL - SY SPED SPECIALIST TEACHER	\$24,703.60	\$25,321.12	\$26,270.50	\$11,949.57	\$0.00	\$-26,270.50	-100.00
01-34-320-2800-01-0013	SAL - SY SPED PSYCHOLOGIST	\$15,578.68	\$16,447.06	\$17,322.00	\$7,328.28	\$0.00	\$-17,322.00	-100.00
01-35-320-2305-01-0011	SAL - MS SPED TEACHER	\$854,742.20	\$1,091,272.69	\$1,198,050.00	\$515,821.12	\$0.00	\$-1,198,050.00	-100.00
01-35-320-2800-01-0013	SAL - MS SPED PSYCHOLOGIST	\$96,341.00	\$98,750.00	\$100,972.00	\$46,602.44	\$0.00	\$-100,972.00	-100.00
01-36-320-2305-01-0011	SAL - HS SPED TEACHER	\$680,951.00	\$713,345.13	\$821,349.00	\$303,256.05	\$0.00	\$-821,349.00	-100.00
01-36-320-2800-01-0013	SAL - HS SPED PSYCHOLOGIST	\$94,255.00	\$96,611.00	\$101,406.00	\$46,802.78	\$0.00	\$-101,406.00	-100.00
01-39-320-2310-01-0014	SAL - SW SPED SPECIALIST TEACHER	\$101,070.00	\$105,333.40	\$174,027.00	\$80,320.10	\$0.00	\$-174,027.00	-100.00
01-32-320-2305-01-0015	SAL - CD STIPENDS SPED TEACHER	\$0.00	\$1,000.00	\$5,094.00	\$0.00	\$0.00	\$-5,094.00	-100.00
01-35-320-2305-01-0015	SAL - MS STIPENDS SPED TEACHER	\$0.00	\$1,723.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-36-320-2305-01-0015	SAL - HS SPED STIPENDS TEACHER	\$5,630.24	\$4,255.91	\$5,321.00	\$1,000.00	\$0.00	\$-5,321.00	-100.00
01-39-320-2305-01-0015	SAL - SW STIPENDS SPED TEACHER	\$5,125.00	\$5,253.00	\$5,371.00	\$2,685.50	\$0.00	\$-5,371.00	-100.00
01-35-320-2325-03-0011	SAL - MS LONG TERM SPED SUBS	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-31-320-2110-02-0011	SAL - ADM SPED SECRETARIES	\$13,905.75	\$19,137.93	\$21,719.00	\$14,590.54	\$0.00	\$-21,719.00	-100.00
01-32-320-2330-03-0011	SAL - CD SPED TEACHER ASSTS	\$107,990.34	\$97,378.24	\$70,757.00	\$34,104.38	\$0.00	\$-70,757.00	-100.00
01-33-320-2330-03-0011	SAL - CN SPED TEACHER ASSTS	\$16,937.44	\$40,836.30	\$-10,269.00	\$12,125.46	\$0.00	\$10,269.00	100.00
01-34-320-2330-03-0011	SAL - SY SPED TEACHER ASSTS	\$34,393.00	\$29,118.20	\$10,269.00	\$0.00	\$0.00	\$-10,269.00	-100.00
01-35-320-2330-03-0011	SAL - MS SPED TEACHER ASSTS	\$137,632.40	\$103,784.39	\$164,062.00	\$87,125.37	\$0.00	\$-164,062.00	-100.00
01-36-320-2330-03-0011	SAL - HS SPED TEACHER ASSTS	\$138,033.81	\$82,797.44	\$116,789.00	\$62,446.22	\$0.00	\$-116,789.00	-100.00
01-32-320-2330-03-0016	SAL - CD SPED TUTORS	\$163,548.11	\$166,859.33	\$141,200.00	\$77,030.16	\$0.00	\$-141,200.00	-100.00
01-33-320-2330-03-0016	SAL - CN SPED TUTORS	\$238,140.19	\$242,194.30	\$167,336.50	\$123,517.55	\$0.00	\$-167,336.50	-100.00

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320 - HPS - SPECIAL EDUCATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-34-320-2330-03-0016	SAL - SY SPED TUTORS	\$32,951.58	\$54,275.55	\$167,337.50	\$28,804.19	\$0.00	\$-167,337.50	-100.00
01-35-320-2330-03-0016	SAL - MS SPED TUTORS	\$332,835.72	\$290,064.67	\$383,941.00	\$176,344.95	\$0.00	\$-383,941.00	-100.00
01-36-320-2330-03-0016	SAL - HS SPED TUTORS	\$120,033.65	\$133,189.19	\$172,728.00	\$106,870.04	\$0.00	\$-172,728.00	-100.00
01-39-320-2330-03-0016	SAL - SW SPED TUTORS	\$144,404.81	\$152,355.45	\$95,000.00	\$98,671.21	\$0.00	\$-95,000.00	-100.00
01-32-320-2330-03-0012	SAL - CD SPED TEACHER ASSTS OTHER	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$-1,500.00	-100.00
01-33-320-2330-03-0012	SAL - CN SPED TEACHER ASSTS OTHER	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-35-320-2330-03-0012	SAL - MS SPED TEACHER ASSTS OTHER	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$-600.00	-100.00
01-36-320-2330-03-0012	SAL - HS SPED TEACHER ASSTS OTHER	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
PERSONNEL SUB-TOTAL:		\$5,059,966.73	\$5,426,306.75	\$6,081,951.00	\$2,730,390.46	\$0.00	\$-6,081,951.00	-100.00
01-31-320-1430-04-0021	EXP - ADM SPED LEGAL SERVICES	\$14,179.00	\$18,799.99	\$25,000.00	\$10,500.00	\$0.00	\$-25,000.00	-100.00
01-31-320-2110-05-0021	EXP - ADM SPED SUPPLIES	\$141.33	\$1,193.74	\$2,000.00	\$951.66	\$0.00	\$-2,000.00	-100.00
01-39-320-2330-04-0021	EXP - SW SPED CONTRACTED	\$68,856.60	\$66,207.34	\$75,000.00	\$64,211.66	\$0.00	\$-75,000.00	-100.00
01-39-320-2430-05-0021	EXP - SW SPED SUPPLIES	\$30,130.34	\$27,272.41	\$24,500.00	\$14,296.48	\$0.00	\$-24,500.00	-100.00
01-39-320-2440-04-0021	EXP - SW SPED CONTRACTED SERVICES	\$109,784.18	\$110,174.61	\$164,138.71	\$86,247.35	\$0.00	\$-164,138.71	-100.00
01-39-320-2800-04-0021	EXP - SW PSYCHOLOGICAL SERVICES	\$5,325.00	\$29,827.00	\$5,000.00	\$5,800.00	\$0.00	\$-5,000.00	-100.00
01-39-320-3300-04-0021	EXP - SW SPED TRANSP CONTRACTED	\$483,614.39	\$466,363.59	\$440,000.00	\$344,614.15	\$0.00	\$-440,000.00	-100.00
01-39-320-3300-04-0022	EXP - SW SPED TRANSP PARENT	\$3,352.63	\$0.00	\$1,045.00	\$0.00	\$0.00	\$-1,045.00	-100.00
01-39-320-9100-09-0025	EXP - SW SPED NON-MEMB COLLAB &	\$67,804.87	\$150,609.00	\$373,554.29	\$292,861.73	\$0.00	\$-373,554.29	-100.00
01-39-320-9300-09-0021	EXP - SW DAY SCHOOL PROGRAM	\$175,190.50	\$285,757.12	\$23,215.00	\$103,082.87	\$0.00	\$-23,215.00	-100.00
01-39-320-9300-09-0022	EXP - SW SPED RESIDENTIAL PROGRAM	\$232,753.30	\$40,321.28	\$43,109.00	\$125,417.49	\$0.00	\$-43,109.00	-100.00
01-39-320-9400-09-0024	EXP - SW SPED COLLABORATIVE	\$42,342.65	\$0.00	\$0.00	\$25,350.60	\$0.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$1,233,474.79	\$1,196,526.08	\$1,176,562.00	\$1,073,333.99	\$0.00	\$-1,176,562.00	-100.00
320 HPS - SPECIAL EDUCATION SUB-TOTAL:		\$6,293,441.52	\$6,622,832.83	\$7,258,513.00	\$3,803,724.45	\$0.00	\$-7,258,513.00	-100.00

Town Manager Recommended Budget
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Town of Hanover
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390 - SOUTH SHORE VOCATIONAL		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-390-5690	SOUTH SHORE REGIONAL ASSESSMEN	\$725,406.00	\$787,060.74	\$763,328.00	\$381,664.00	\$750,000.00	\$-13,328.00	-1.74
EXPENSES SUB-TOTAL:		\$725,406.00	\$787,060.74	\$763,328.00	\$381,664.00	\$750,000.00	\$-13,328.00	-1.74
390 SOUTH SHORE VOCATIONAL		\$725,406.00	\$787,060.74	\$763,328.00	\$381,664.00	\$750,000.00	\$-13,328.00	-1.74

Town of Hanover
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421 - DPW ADMINISTRATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$183,581.99	\$156,157.78	\$177,444.00	\$78,127.69	\$179,358.00	\$1,914.00	1.07
01-421-5113	SALARIES-CLERICAL	\$40,310.53	\$15,922.06	\$43,043.00	\$6,061.35	\$44,626.00	\$1,583.00	3.67
01-421-5130	OVERTIME	\$0.00	\$2,331.04	\$3,013.00	\$1,194.44	\$2,865.00	\$-148.00	-4.91
PERSONNEL SUB-TOTAL:		\$223,892.52	\$174,410.88	\$223,500.00	\$85,383.48	\$226,849.00	\$3,349.00	1.49
01-421-5250	EQUIPMENT MAINTENANCE	\$9,914.63	\$0.00	\$2,000.00	\$0.00	\$1,000.00	\$-1,000.00	-50.00
01-421-5310	ENGINEERING	\$9,309.75	\$5,875.00	\$15,000.00	\$3,812.50	\$25,000.00	\$10,000.00	66.66
01-421-5319	OTHER CONTRACTED SERVICE	\$9,751.74	\$13,408.48	\$10,000.00	\$5,944.13	\$10,000.00	\$0.00	0.00
01-421-5340	TELEPHONE	\$11,768.78	\$12,392.52	\$5,600.00	\$3,703.93	\$0.00	\$-5,600.00	-100.00
01-421-5344	ADVERTISING	\$1,660.91	\$2,044.46	\$1,200.00	\$745.00	\$1,200.00	\$0.00	0.00
01-421-5345	POSTAGE & MAIL PERMITS	\$-63.45	\$0.00	\$2,100.00	\$0.00	\$1,300.00	\$-800.00	-38.09
01-421-5420	OFFICE SUPPLIES	\$8,528.82	\$4,530.66	\$8,500.00	\$2,140.12	\$7,000.00	\$-1,500.00	-17.64
01-421-5421	PRINTING & STATIONARY	\$2,651.80	\$383.58	\$2,300.00	\$243.00	\$2,100.00	\$-200.00	-8.69
01-421-5585	UNIFORMS	\$933.86	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00
01-421-5710	MILEAGE REIMBURSEMENT	\$2.80	\$6.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$0.00	\$30.00	\$400.00	\$1,524.00	\$400.00	\$0.00	0.00
01-421-5730	DUES	\$1,118.75	\$1,125.00	\$1,200.00	\$1,270.50	\$1,400.00	\$200.00	16.66
EXPENSES SUB-TOTAL:		\$55,578.39	\$39,796.30	\$49,100.00	\$19,383.18	\$50,200.00	\$1,100.00	2.24
421 DPW ADMINISTRATION SUB-TOTAL:		\$279,470.91	\$214,207.18	\$272,600.00	\$104,766.66	\$277,049.00	\$4,449.00	1.63

Town of Hanover
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422 - DPW HIGHWAY		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-422-5114	SALARIES & WAGES PERM F/T	\$373,017.82	\$376,525.12	\$398,460.00	\$237,932.65	\$411,564.00	\$13,104.00	3.28
01-422-5130	OVERTIME	\$42,778.82	\$45,505.43	\$19,000.00	\$37,086.85	\$19,000.00	\$0.00	0.00
01-422-5140	OTHER PAY	\$0.00	\$0.00	\$26,750.00	\$0.00	\$26,750.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$415,796.64	\$422,030.55	\$444,210.00	\$275,019.50	\$457,314.00	\$13,104.00	2.94
01-422-5240	VEHICLE MAINTENANCE	\$34,500.38	\$29,653.68	\$24,500.00	\$18,710.88	\$30,500.00	\$6,000.00	24.48
01-422-5241	VEHICLE MAINT. - GENERAL	\$10,496.81	\$290.27	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$2,458.04	\$3,969.61	\$4,000.00	\$3,387.32	\$4,000.00	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$11,269.02	\$9,883.59	\$3,000.00	\$13,178.70	\$3,000.00	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$2,176.16	\$2,880.29	\$3,700.00	\$2,687.00	\$3,700.00	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$12,056.60	\$9,611.80	\$15,000.00	\$5,077.60	\$15,000.00	\$0.00	0.00
01-422-5318	OCS - GENERAL	\$86,298.25	\$60,468.45	\$180,080.00	\$38,516.33	\$175,080.00	\$-5,000.00	-2.77
01-422-5470	ASPHALT - GENERAL	\$10,458.70	\$8,939.82	\$14,400.00	\$0.00	\$14,400.00	\$0.00	0.00
01-422-5585	UNIFORMS	\$6,180.69	\$5,155.54	\$6,400.00	\$2,588.11	\$6,400.00	\$0.00	0.00
01-422-5590	MATERIALS & SUPPLIES	\$21,971.60	\$11,943.55	\$15,000.00	\$3,687.55	\$15,000.00	\$0.00	0.00
01-422-5715	LICENSE RENEWALS	\$300.00	\$384.95	\$740.00	\$515.00	\$740.00	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$600.00	\$390.00	\$890.00	\$55.00	\$890.00	\$0.00	0.00
01-422-5855	SIGNS	\$20,668.73	\$13,645.76	\$14,975.00	\$17,000.32	\$14,975.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$219,504.70	\$157,217.31	\$282,685.00	\$105,403.81	\$283,685.00	\$1,000.00	0.35
422 DPW HIGHWAY SUB-TOTAL:		\$635,301.34	\$579,247.86	\$726,895.00	\$380,423.31	\$740,999.00	\$14,104.00	1.94

Town of Hanover
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423 - SNOW & ICE REMOVAL		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-423-5130	OVERTIME	\$130,750.93	\$163,084.92	\$111,750.00	\$52,085.04	\$111,750.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$130,750.93	\$163,084.92	\$111,750.00	\$52,085.04	\$111,750.00	\$0.00	0.00
01-423-5250	EQUIPMENT MAINTENANCE	\$32,817.63	\$57,768.70	\$69,700.00	\$49,948.52	\$69,700.00	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$247,458.20	\$208,632.20	\$148,250.00	\$36,177.50	\$148,250.00	\$0.00	0.00
01-423-5476	ROAD SALT	\$185,974.33	\$273,127.62	\$220,300.00	\$128,650.05	\$220,300.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$466,250.16	\$539,528.52	\$438,250.00	\$214,776.07	\$438,250.00	\$0.00	0.00
423 SNOW & ICE REMOVAL SUB-TOTAL:		\$597,001.09	\$702,613.44	\$550,000.00	\$266,861.11	\$550,000.00	\$0.00	0.00

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424 - STREET LIGHTING		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-424-5211	ELECTRICITY	\$58,162.01	\$62,841.13	\$61,000.00	\$30,573.06	\$35,000.00	\$-26,000.00	-42.62
01-424-5590	OTHER EXPENSES	\$0.00	\$0.00	\$3,000.00	\$0.00	\$11,000.00	\$8,000.00	266.66
EXPENSES SUB-TOTAL:		\$58,162.01	\$62,841.13	\$64,000.00	\$30,573.06	\$46,000.00	\$-18,000.00	-28.12
424 STREET LIGHTING SUB-TOTAL:		\$58,162.01	\$62,841.13	\$64,000.00	\$30,573.06	\$46,000.00	\$-18,000.00	-28.12

Town of Hanover
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425 - DPW PUBLIC GROUNDS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-425-5114	SALARIES & WAGES PERM F/T	\$255,112.12	\$282,121.56	\$358,057.00	\$201,578.97	\$374,656.00	\$16,599.00	4.63
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$25,574.88	\$23,920.83	\$27,600.00	\$11,338.39	\$27,600.00	\$0.00	0.00
01-425-5130	OVERTIME	\$37,348.49	\$41,794.99	\$25,750.00	\$23,490.89	\$30,750.00	\$5,000.00	19.41
PERSONNEL SUB-TOTAL:		\$318,035.49	\$347,837.38	\$411,407.00	\$236,408.25	\$433,006.00	\$21,599.00	5.25
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$4,272.04	\$2,780.88	\$5,570.00	\$4,270.88	\$8,910.00	\$3,340.00	59.96
01-425-5240	VEHICLE MAINTENANCE	\$1,152.87	\$5,032.24	\$3,300.00	\$8,330.02	\$3,300.00	\$0.00	0.00
01-425-5241-60	PUBLIC GROUNDS-FORGE POND PARK	\$0.00	\$0.00	\$18,071.00	\$0.00	\$5,500.00	\$-12,571.00	-69.56
01-425-5241-62	PUBLIC GROUNDS-CEMETERY	\$0.00	\$87.91	\$0.00	\$30.47	\$0.00	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$0.00	\$925.00	\$0.00	\$925.00	\$0.00	0.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$0.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00	0.00
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00
01-425-5250	EQUIPMENT MAINTENANCE	\$29,448.44	\$28,024.64	\$13,610.00	\$25,273.64	\$14,110.00	\$500.00	3.67
01-425-5280	SAFETY PROGRAMS	\$292.98	\$515.90	\$570.00	\$494.84	\$570.00	\$0.00	0.00
01-425-5282	POLICE DETAILS - TREE	\$2,530.00	\$4,936.80	\$4,340.00	\$440.00	\$5,700.00	\$1,360.00	31.33
01-425-5319	OTHER CONTRACTED SERVICES -	\$43,304.95	\$59,230.32	\$29,810.00	\$36,985.56	\$58,190.00	\$28,380.00	95.20
01-425-5585	UNIFORMS	\$3,255.71	\$3,895.08	\$4,400.00	\$3,299.33	\$4,400.00	\$0.00	0.00
01-425-5590	MATERIALS & SUPPLIES	\$2,099.88	\$14,374.53	\$6,950.00	\$873.86	\$9,700.00	\$2,750.00	39.56
01-425-5715	LICENSE RENEWALS	\$550.00	\$282.35	\$605.00	\$102.35	\$605.00	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$34.86	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$86,968.14	\$119,160.65	\$90,171.00	\$80,100.95	\$113,930.00	\$23,759.00	26.34
425 DPW PUBLIC GROUNDS SUB-TOTAL:		\$405,003.63	\$466,998.03	\$501,578.00	\$316,509.20	\$546,936.00	\$45,358.00	9.04

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433 - DPW TRANSFER STATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-433-5114	SALARIES & WAGES PERM F/T	\$168,067.55	\$177,421.45	\$182,583.00	\$108,468.38	\$188,493.00	\$5,910.00	3.23
01-433-5120	SALARIES & WAGES PERM P/T	\$16,364.20	\$14,475.33	\$31,270.00	\$7,253.26	\$25,000.00	\$-6,270.00	-20.05
01-433-5130	OVERTIME	\$32,167.33	\$35,442.52	\$27,600.00	\$28,270.40	\$32,600.00	\$5,000.00	18.11
01-433-5141	SHIFT DIFFERENTIAL	\$0.00	\$0.00	\$6,292.00	\$0.00	\$6,292.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$216,599.08	\$227,339.30	\$247,745.00	\$143,992.04	\$252,385.00	\$4,640.00	1.87
01-433-5211	ELECTRICITY	\$16,587.68	\$17,084.96	\$18,650.00	\$8,456.04	\$17,650.00	\$-1,000.00	-5.36
01-433-5230	BUILDING MAINTENANCE	\$1,913.16	\$2,856.42	\$3,700.00	\$35.91	\$3,700.00	\$0.00	0.00
01-433-5240	VEHICLE MAINTENANCE	\$0.00	\$0.00	\$3,940.00	\$0.00	\$3,000.00	\$-940.00	-23.85
01-433-5250	EQUIPMENT MAINTENANCE	\$22,794.99	\$22,927.80	\$61,800.00	\$15,915.33	\$42,000.00	\$-19,800.00	-32.03
01-433-5280	SAFETY PROGRAMS	\$0.00	\$438.50	\$800.00	\$202.00	\$800.00	\$0.00	0.00
01-433-5281	SITE SECURITY	\$3,297.83	\$2,150.00	\$6,450.00	\$2,899.00	\$6,450.00	\$0.00	0.00
01-433-5294	RECYCLING SERVICES	\$48,749.53	\$56,721.76	\$56,300.00	\$70,110.88	\$110,000.00	\$53,700.00	95.38
01-433-5295	REFUSE REMOVAL SERVICE	\$424,923.99	\$481,720.78	\$528,370.00	\$283,043.74	\$545,002.00	\$16,632.00	3.14
01-433-5296	HAZARDOUS WASTE REMOVAL	\$7,456.22	\$3,229.52	\$10,000.00	\$3,783.07	\$8,000.00	\$-2,000.00	-20.00
01-433-5297	SPECIAL WASTE SERVICES	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-433-5318	CONTRACT TESTING	\$20,100.00	\$12,300.00	\$16,000.00	\$1,100.00	\$19,000.00	\$3,000.00	18.75
01-433-5319	OTHER CONTRACTED SERVICES	\$11,280.00	\$15,900.00	\$18,000.00	\$10,950.00	\$15,100.00	\$-2,900.00	-16.11
01-433-5330	TRANSPORTATION EXPENSE	\$59,117.00	\$36,612.25	\$44,870.00	\$21,721.00	\$44,320.00	\$-550.00	-1.22
01-433-5340	TELEPHONE	\$908.62	\$945.84	\$1,080.00	\$79.52	\$1,080.00	\$0.00	0.00
01-433-5585	UNIFORMS	\$3,078.99	\$1,987.40	\$3,200.00	\$1,145.10	\$2,400.00	\$-800.00	-25.00
01-433-5590	MATERIALS & SUPPLIES	\$603.46	\$2,225.44	\$2,200.00	\$1,607.32	\$2,200.00	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$0.00	\$549.00	\$200.00	\$0.00	\$300.00	\$100.00	50.00
01-433-5720	REGISTRATION FEES	\$4,500.00	\$4,850.00	\$5,100.00	\$4,850.00	\$5,100.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$625,311.47	\$662,499.67	\$782,660.00	\$425,898.91	\$828,102.00	\$45,442.00	5.80
433 DPW TRANSFER STATION SUB-TOTAL:		\$841,910.55	\$889,838.97	\$1,030,405.00	\$569,890.95	\$1,080,487.00	\$50,082.00	4.86

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499 - DPW TOWN GAS PUMP		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-499-5250	EQUIPMENT MAINTENANCE	\$2,267.80	\$10,374.30	\$4,000.00	\$869.23	\$4,000.00	\$0.00	0.00
01-499-5411	GASOLINE	\$93,465.74	\$125,826.48	\$119,600.00	\$79,128.52	\$116,000.00	\$-3,600.00	-3.01
01-499-5412	DIESEL FUEL	\$42,933.54	\$74,641.20	\$68,400.00	\$52,722.64	\$85,500.00	\$17,100.00	25.00
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$138,667.08	\$210,841.98	\$192,500.00	\$132,720.39	\$206,000.00	\$13,500.00	7.01
499 DPW TOWN GAS PUMP SUB-TOTAL:		\$138,667.08	\$210,841.98	\$192,500.00	\$132,720.39	\$206,000.00	\$13,500.00	7.01

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522 - VISITING NURSE ASSOCIATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$84,460.51	\$88,366.28	\$70,525.00	\$42,871.17	\$72,495.00	\$1,970.00	2.79
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$37,201.95	\$18,051.24	\$71,941.00	\$18,922.81	\$59,962.00	\$-11,979.00	-16.65
PERSONNEL SUB-TOTAL:		\$121,662.46	\$106,417.52	\$142,466.00	\$61,793.98	\$132,457.00	\$-10,009.00	-7.02
01-522-5319	OTHER CONTRACTED SERVICE	\$1,500.00	\$1,500.00	\$1,500.00	\$100.00	\$1,300.00	\$-200.00	-13.33
01-522-5345	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00
EXPENSES SUB-TOTAL:		\$1,500.00	\$1,500.00	\$1,500.00	\$100.00	\$1,500.00	\$0.00	0.00
522 VISITING NURSE ASSOCIATION		\$123,162.46	\$107,917.52	\$143,966.00	\$61,893.98	\$133,957.00	\$-10,009.00	-6.95

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541 - COUNCIL ON AGING		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$133,609.52	\$141,764.46	\$175,731.00	\$106,464.40	\$183,040.00	\$7,309.00	4.15
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$28,090.16	\$16,711.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PERSONNEL SUB-TOTAL:		\$162,189.40	\$158,475.96	\$175,731.00	\$108,464.40	\$183,040.00	\$7,309.00	4.15
01-541-5230	MAINTENANCE-BLDG & GROUNDS	\$6,007.89	\$1,501.55	\$4,123.00	\$0.00	\$0.00	\$-4,123.00	-100.00
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	\$954.18	\$2,112.99	\$2,101.00	\$1,164.18	\$0.00	\$-2,101.00	-100.00
01-541-5295	REFUSE REMOVAL SERVICE	\$1,682.28	\$1,658.17	\$2,828.00	\$2,367.81	\$3,830.00	\$1,002.00	35.43
01-541-5319	OTHER CONTRACTED SERVICE	\$27,265.49	\$17,711.57	\$28,900.00	\$13,978.41	\$28,900.00	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$5,824.48	\$5,178.26	\$5,253.00	\$2,961.36	\$5,300.00	\$47.00	0.89
01-541-5420	OFFICE SUPPLIES	\$1,320.10	\$4,052.60	\$2,101.00	\$2,567.22	\$2,000.00	\$-101.00	-4.80
01-541-5421	PRINTING & STATIONARY	\$748.59	\$1,318.13	\$1,000.00	\$115.00	\$1,000.00	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$291.72	\$535.52	\$500.00	\$221.56	\$500.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$75.00	\$20.00	\$630.00	\$495.00	\$630.00	\$0.00	0.00
01-541-5730	DUES	\$0.00	\$0.00	\$250.00	\$350.00	\$350.00	\$100.00	40.00
01-541-5860	EQUIPMENT PURCHASE	\$756.52	\$4,456.24	\$2,000.00	\$1,273.77	\$1,500.00	\$-500.00	-25.00
EXPENSES SUB-TOTAL:		\$44,926.25	\$38,545.03	\$49,686.00	\$25,494.31	\$44,010.00	\$-5,676.00	-11.42
541 COUNCIL ON AGING SUB-TOTAL:		\$207,115.65	\$197,020.99	\$225,417.00	\$133,958.71	\$227,050.00	\$1,633.00	0.72

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543 - VETERANS SERVICES		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$20,338.50	\$22,084.02	\$44,762.00	\$27,689.34	\$52,500.00	\$7,738.00	17.28
PERSONNEL SUB-TOTAL:		\$20,338.50	\$22,084.02	\$44,762.00	\$27,689.34	\$52,500.00	\$7,738.00	17.28
01-543-5319	OTHER CONTRACTED SERVICES	\$2,152.16	\$2,679.22	\$3,000.00	\$1,447.81	\$3,500.00	\$500.00	16.66
01-543-5345	POSTAGE & MAIL PERMITS	\$0.00	\$0.00	\$50.00	\$297.04	\$200.00	\$150.00	300.00
01-543-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$500.00	\$25.07	\$500.00	\$0.00	0.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$109,219.32	\$123,710.62	\$126,000.00	\$74,529.52	\$130,000.00	\$4,000.00	3.17
01-543-5771	VETERANS' BENEFITS - MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-543-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$200.00	\$66.99	\$200.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$111,371.48	\$126,389.84	\$129,750.00	\$76,366.43	\$134,400.00	\$4,650.00	3.58
543 VETERANS SERVICES SUB-TOTAL:		\$131,709.98	\$148,473.86	\$174,512.00	\$104,055.77	\$186,900.00	\$12,388.00	7.09

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610 - JOHN CURTIS LIBRARY		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$96,859.53	\$86,725.28	\$82,648.00	\$41,218.80	\$85,000.00	\$2,352.00	2.84
01-610-5113	SALARIES-CLERICAL	\$217,500.49	\$236,604.45	\$250,043.00	\$140,806.27	\$247,440.00	\$-2,603.00	-1.04
01-610-5120	SALARIES - PERM P/T	\$66,634.14	\$76,031.09	\$78,471.00	\$46,955.62	\$79,109.00	\$638.00	0.81
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$1,505.00	\$808.44	\$0.00	\$1,944.74	\$3,500.00	\$3,500.00	100.00
01-610-5140	LONGEVITY	\$0.00	\$0.00	\$0.00	\$444.15	\$8,696.00	\$8,696.00	100.00
01-610-5141	SHIFT DIFFERENTIALS	\$12,016.69	\$5,130.46	\$0.00	\$3,386.54	\$7,898.00	\$7,898.00	100.00
01-610-5148	STIPENDS	\$0.00	\$0.00	\$18,476.00	\$0.00	\$9,000.00	\$-9,476.00	-51.28
PERSONNEL SUB-TOTAL:		\$394,515.85	\$405,299.72	\$429,638.00	\$234,756.12	\$440,643.00	\$11,005.00	2.56
01-610-5230	MAINTENANCE-BLDG & GROUNDS	\$6,796.66	\$900.00	\$8,500.00	\$0.00	\$0.00	\$-8,500.00	-100.00
01-610-5250	EQUIPMENT MAINTENANCE	\$1,547.68	\$12,186.07	\$8,500.00	\$1,092.26	\$3,500.00	\$-5,000.00	-58.82
01-610-5318	OCS - PROGRAMS	\$1,188.00	\$300.70	\$4,000.00	\$2,569.20	\$4,500.00	\$500.00	12.50
01-610-5319	OCS - OLD COLONY NETWORK	\$26,061.28	\$26,570.58	\$30,772.00	\$25,924.71	\$30,000.00	\$-772.00	-2.50
01-610-5344	ADVERTISING	\$432.33	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$1,061.91	\$980.00	\$2,100.00	\$2.53	\$500.00	\$-1,600.00	-76.19
01-610-5420	OFFICE SUPPLIES	\$5,811.92	\$3,845.93	\$9,800.00	\$3,257.25	\$10,000.00	\$200.00	2.04
01-610-5510	BOOKS	\$48,411.33	\$47,761.97	\$49,750.00	\$40,607.06	\$55,000.00	\$5,250.00	10.55
01-610-5511	REFERENCE BOOKS	\$21,061.97	\$11,093.51	\$19,250.00	\$1,606.51	\$10,000.00	\$-9,250.00	-48.05
01-610-5512	PERIODICALS & JOURNALS	\$9,318.74	\$5,081.57	\$14,500.00	\$9,442.37	\$10,000.00	\$-4,500.00	-31.03
01-610-5515	AUDIO-VISUAL SUPPLIES	\$25,679.32	\$19,242.76	\$22,000.00	\$7,373.13	\$23,000.00	\$1,000.00	4.54
01-610-5581	ELECTRONIC DATABASES	\$0.00	\$0.00	\$0.00	\$0.00	\$15,300.00	\$15,300.00	100.00
01-610-5710	MILEAGE REIMBURSEMENT	\$456.40	\$541.77	\$750.00	\$806.13	\$1,000.00	\$250.00	33.33
01-610-5720	REGISTRATION FEES	\$183.05	\$1,481.53	\$850.00	\$270.00	\$1,000.00	\$150.00	17.64
01-610-5730	DUES	\$290.00	\$1,272.00	\$1,400.00	\$300.00	\$1,500.00	\$100.00	7.14
01-610-5860	EQUIPMENT PURCHASE	\$4,867.34	\$515.15	\$6,500.00	\$0.00	\$0.00	\$-6,500.00	-100.00
EXPENSES SUB-TOTAL:		\$153,274.51	\$131,773.54	\$179,172.00	\$93,251.15	\$165,800.00	\$-13,372.00	-7.46
610 JOHN CURTIS LIBRARY SUB-TOTAL:		\$547,790.36	\$537,073.26	\$608,810.00	\$328,007.27	\$606,443.00	\$-2,367.00	-0.38

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630 - PARKS & RECREATION		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$56,271.60	\$57,402.80	\$58,775.00	\$35,414.40	\$55,539.00	\$-3,236.00	-5.50
01-630-5120	SALARY - PERMANENT P/T	\$324.55	\$4,351.59	\$17,931.00	\$12,235.77	\$0.00	\$-17,931.00	-100.00
PERSONNEL SUB-TOTAL:		\$56,596.15	\$61,754.39	\$76,706.00	\$47,650.17	\$55,539.00	\$-21,167.00	-27.59
01-630-5230	FIELD MAINTENANCE	\$49,758.26	\$92,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-630-5318	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$1,500.00	\$123.71	\$0.00	\$-1,500.00	-100.00
01-630-5420	OFFICE SUPPLIES	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-630-5710	MILEAGE REIMBURSEMENT	\$500.00	\$177.77	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-630-5780	OTHER EXPENSES	\$299.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$-1,000.00	-100.00
01-630-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
EXPENSES SUB-TOTAL:		\$50,557.26	\$92,577.77	\$3,400.00	\$123.71	\$0.00	\$-3,400.00	-100.00
630 PARKS & RECREATION SUB-TOTAL:		\$107,153.41	\$154,332.16	\$80,106.00	\$47,773.88	\$55,539.00	\$-24,567.00	-30.66

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710 - DEBT SERVICE - PRINCIPAL		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-710-5910	PRINC-SHORT TERM DEBT	\$0.00	\$0.00	\$104,881.00	\$0.00	\$0.00	\$-104,881.00	-100.00
01-710-5910-0701	PRINC-2000 WPAT LOAN	\$10,408.97	\$10,868.00	\$10,868.00	\$10,868.00	\$0.00	\$-10,868.00	-100.00
01-710-5910-0703	PRINC-2004 WPAT TITLE V	\$7,385.46	\$7,334.53	\$10,000.00	\$7,345.38	\$0.00	\$-10,000.00	-100.00
01-710-5910-0719	PRINC-2008 MIDDLE SCHOOL LIGHTING	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0720	PRINC-2008 MIDDLE SCHOOL	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0721	PRINC-2008 SYLVESTER SCHOOL	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0722	PRINC-2008 BRIDGE REPAIR	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0729	PRINC-2010 SCHOOL 206K	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0730	PRINC-2010 LANDFILL	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0731	PRINC-2011 ALTERNATIVE ENERGY	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$-45,000.00	-100.00
01-710-5910-0733	PRINC-2011 AMBULANCE	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$-55,000.00	-100.00
01-710-5910-0740	PRINC - EQUIP \$14.5K 6.24.16	\$5,000.00	\$5,000.00	\$4,500.00	\$0.00	\$0.00	\$-4,500.00	-100.00
01-710-5910-0741	PRINC - EQUIP \$14.5K 6.24.16	\$5,000.00	\$5,000.00	\$4,500.00	\$0.00	\$0.00	\$-4,500.00	-100.00
01-710-5910-0742	PRINC - MS LIGHTING 6.24.16	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$-9,000.00	-100.00
01-710-5910-0743	PRINC - MS ELEVATOR 6.24.16	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$-5,000.00	-100.00
01-710-5910-0744	PRINC - SYLV WINDOWS 6.24.16	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$-25,000.00	-100.00
01-710-5910-0745	PRINC - BRIDGE REPAIR 6.24.16	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$-25,000.00	-100.00
01-710-5910-0799	PRINCIPAL - LT DEBT	\$0.00	\$0.00	\$0.00	\$0.00	\$4,026,297.00	\$4,026,297.00	100.00
01-710-5910-0801	PRINC-2001 SCHOOL PROJCTS DEBT	\$940,000.00	\$980,000.00	\$1,020,000.00	\$0.00	\$0.00	\$-1,020,000.00	-100.00
01-710-5910-0802	PRINC-2001 LIBRARY DEBT EXCLUSION	\$120,000.00	\$115,000.00	\$105,000.00	\$0.00	\$0.00	\$-105,000.00	-100.00
01-710-5910-0809	PRINC-2009 SENIOR CENTER DEBT EXCL	\$130,000.00	\$135,000.00	\$145,000.00	\$0.00	\$0.00	\$-145,000.00	-100.00
01-710-5910-0810	PRINC-2009 NEW HIGH SCHL DEBT	\$700,000.00	\$730,000.00	\$760,000.00	\$0.00	\$0.00	\$-760,000.00	-100.00
01-710-5910-0811	PRINC-2011 NEW HIGH SCHL DEBT	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$-400,000.00	-100.00
01-710-5910-0812	PRINC-2011 SENIOR CENTER DEBT EXCL	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$-45,000.00	-100.00
01-710-5910-0813	PRINC-2011 ROAD RECONSTR DEBT	\$215,000.00	\$215,000.00	\$215,000.00	\$0.00	\$0.00	\$-215,000.00	-100.00
01-710-5910-0815	PRINC - 2015 TITLE V T5-97-1140-A	\$14,700.00	\$14,700.00	\$14,700.00	\$14,700.00	\$0.00	\$-14,700.00	-100.00
01-710-5910-0816	PRINC - SR CENTER 6.24.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0817	PRINC - NEW HS 6.24.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-710-5910-0911	PRINC - 2014 HS CONST I 6M	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	\$-300,000.00	-100.00
01-710-5910-0912	PRINC - 2014 HS CONST II 201K	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$-10,000.00	-100.00
01-710-5910-0913	PRINC - 2014 ROADS 4.6M	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$0.00	\$-330,000.00	-100.00

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710 - DEBT SERVICE - PRINCIPAL		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
DEBT SERVICE SUB-TOTAL:		\$3,792,494.43	\$3,567,902.53	\$3,643,449.00	\$672,913.38	\$4,026,297.00	\$382,848.00	10.50
710	DEBT SERVICE - PRINCIPAL SUB-TOTAL:	\$3,792,494.43	\$3,567,902.53	\$3,643,449.00	\$672,913.38	\$4,026,297.00	\$382,848.00	10.50

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Town of Hanover
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751 - DEBT SERVICE - INTEREST		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-751-5915	INTEREST LONG TERM DEBT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,896,535.00	\$1,896,535.00	100.00
01-751-5915-0701	INT-2000 WPAT LOAN PURPOSE BOND	\$0.00	\$0.00	\$272.00	\$0.00	\$0.00	\$-272.00	-100.00
01-751-5915-0703	INT-2004 WPAT TITLE V	\$694.60	\$555.26	\$2,375.00	\$415.88	\$0.00	\$-2,375.00	-100.00
01-751-5915-0719	INT-2008 MIDDLE SCHOOL LIGHTING	\$800.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0720	INT-2008 MIDDLE SCHOOL ELEVATOR	\$800.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0721	INT-2008 SYLVESTER SCHOOL	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0722	INT-2008 BRIDGE REPAIR	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0729	INT-2010 SCHOOL 206K	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0730	INT-2010 LANDFILL	\$6,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-751-5915-0731	INT-2011 ALTERNATIVE ENERGY	\$23,050.00	\$21,250.00	\$19,450.00	\$9,725.00	\$0.00	\$-19,450.00	-100.00
01-751-5915-0733	INT-2011 AMBULANCE REPLACEMENT	\$9,350.00	\$7,150.00	\$4,950.00	\$2,475.00	\$0.00	\$-4,950.00	-100.00
01-751-5915-0740	INT - EQUIP \$14.5K 6.24.16	\$472.58	\$380.00	\$180.00	\$90.00	\$0.00	\$-180.00	-100.00
01-751-5915-0741	INT - EQUIP \$14.5K 6.24.16	\$472.58	\$380.00	\$180.00	\$90.00	\$0.00	\$-180.00	-100.00
01-751-5915-0742	INT - MS LIGHTING 6.24.16	\$2,906.83	\$3,260.00	\$3,260.00	\$1,630.00	\$0.00	\$-3,260.00	-100.00
01-751-5915-0743	INT - MS ELEVATOR 6.24.16	\$1,471.25	\$1,650.00	\$1,650.00	\$825.00	\$0.00	\$-1,650.00	-100.00
01-751-5915-0744	INT - SYL WINDOWS 6.24.16	\$7,222.50	\$8,100.00	\$8,100.00	\$4,050.00	\$0.00	\$-8,100.00	-100.00
01-751-5915-0745	INT - BRIDGE REPAIR 6.24.16	\$6,464.58	\$7,250.00	\$7,250.00	\$3,625.00	\$0.00	\$-7,250.00	-100.00
01-751-5915-0801	INT-2001 SCHOOL PROJECTS DEBT EXCL	\$171,950.00	\$133,550.00	\$94,350.00	\$47,175.00	\$0.00	\$-94,350.00	-100.00
01-751-5915-0802	INT-2001 LIBRARY DEBT EXCLUSION	\$17,200.00	\$12,400.00	\$7,800.00	\$3,900.00	\$0.00	\$-7,800.00	-100.00
01-751-5915-0809	INT-2009 SENIOR CENTER DEBT EXCL	\$17,850.00	\$12,650.00	\$7,250.00	\$3,625.00	\$0.00	\$-7,250.00	-100.00
01-751-5915-0810	INT-2009 NEW HIGH SCHOOL DEBT	\$95,200.00	\$67,200.00	\$38,000.00	\$19,000.00	\$0.00	\$-38,000.00	-100.00
01-751-5915-0811	INT-2011 NEW HIGH SCHOOL DEBT	\$257,500.00	\$241,500.00	\$225,500.00	\$112,750.00	\$0.00	\$-225,500.00	-100.00
01-751-5915-0812	INT-2011 SENIOR CENTER DEBT EXCL	\$28,968.76	\$27,168.76	\$25,369.00	\$12,684.38	\$0.00	\$-25,369.00	-100.00
01-751-5915-0813	INT-2011 ROAD RECONSTR DEBT EXCL	\$86,487.50	\$77,887.50	\$69,287.00	\$34,643.75	\$0.00	\$-69,287.00	-100.00
01-751-5915-0816	INT - SR CENTER 6.24.16	\$52,135.75	\$58,470.00	\$58,470.00	\$29,235.00	\$0.00	\$-58,470.00	-100.00
01-751-5915-0817	INT - NEW HS 6.24.16	\$277,352.92	\$311,050.00	\$311,050.00	\$155,525.00	\$0.00	\$-311,050.00	-100.00
01-751-5915-0911	INT - 2014 HS CONST I 6M	\$227,250.00	\$212,250.00	\$197,250.00	\$102,375.00	\$0.00	\$-197,250.00	-100.00
01-751-5915-0912	INT - 2014 HS CONST II 210K	\$7,700.00	\$7,075.00	\$6,575.00	\$3,412.50	\$0.00	\$-6,575.00	-100.00
01-751-5915-0913	INT - 2014 ROADS 4.6M	\$188,950.00	\$172,450.00	\$155,950.00	\$82,100.00	\$0.00	\$-155,950.00	-100.00
DEBT SERVICE SUB-TOTAL:		\$1,503,349.85	\$1,390,226.52	\$1,244,518.00	\$629,351.51	\$1,896,535.00	\$652,017.00	52.39
751 DEBT SERVICE - INTEREST SUB-TOTAL:		\$1,503,349.85	\$1,390,226.52	\$1,244,518.00	\$629,351.51	\$1,896,535.00	\$652,017.00	52.39

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752 - DEBT - SHORT TERM INTEREST		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-752-5925	INT-SHORT TERM DEBT	\$27,686.06	\$49,696.75	\$464,233.00	\$0.00	\$276,712.00	\$-187,521.00	-40.39
DEBT SERVICE SUB-TOTAL:		\$27,686.06	\$49,696.75	\$464,233.00	\$0.00	\$276,712.00	\$-187,521.00	-40.39
752 DEBT - SHORT TERM INTEREST		\$27,686.06	\$49,696.75	\$464,233.00	\$0.00	\$276,712.00	\$-187,521.00	-40.39

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755 - DEBT SERVICE - ISSUANCE COSTS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-755-5939	BOND/NOTE ISSUE EXPENSES	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$-10,000.00	-100.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$-10,000.00	-100.00
755 DEBT SERVICE - ISSUANCE COSTS		\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$-10,000.00	-100.00

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911 - PENSION/RETIREMENT		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$2,961,848.00	\$3,069,053.00	\$3,161,125.00	\$3,293,420.00	\$3,394,659.00	\$233,534.00	7.38
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$511,099.44	\$555,811.14	\$489,250.00	\$283,699.98	\$489,250.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$3,472,947.44	\$3,624,864.14	\$3,650,375.00	\$3,577,119.98	\$3,883,909.00	\$233,534.00	6.39
911 PENSION/RETIREMENT SUB-TOTAL:		\$3,472,947.44	\$3,624,864.14	\$3,650,375.00	\$3,577,119.98	\$3,883,909.00	\$233,534.00	6.39

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912 - WORKERS COMPENSATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-912-5177	WORKERS' COMPENSATION	\$261,263.00	\$252,606.79	\$228,000.00	\$292,100.00	\$275,000.00	\$47,000.00	20.61
EXPENSES SUB-TOTAL:		\$261,263.00	\$252,606.79	\$228,000.00	\$292,100.00	\$275,000.00	\$47,000.00	20.61
912 WORKERS COMPENSATION SUB-TOTAL:		\$261,263.00	\$252,606.79	\$228,000.00	\$292,100.00	\$275,000.00	\$47,000.00	20.61

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913 - UNEMPLOYMENT		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-913-5178	UNEMPLOYMENT COMPENSATION	\$53,959.93	\$13,314.60	\$85,000.00	\$14,061.36	\$70,000.00	\$-15,000.00	-17.64
EXPENSES SUB-TOTAL:		\$53,959.93	\$13,314.60	\$85,000.00	\$14,061.36	\$70,000.00	\$-15,000.00	-17.64
913 UNEMPLOYMENT SUB-TOTAL:		\$53,959.93	\$13,314.60	\$85,000.00	\$14,061.36	\$70,000.00	\$-15,000.00	-17.64

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914 - HEALTH INSURANCE		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-914-5175	GROUP HEALTH INSURANCE	\$3,250,065.31	\$3,354,774.75	\$3,857,022.00	\$2,318,268.97	\$3,900,000.00	\$42,978.00	1.11
EXPENSES SUB-TOTAL:		\$3,250,065.31	\$3,354,774.75	\$3,857,022.00	\$2,318,268.97	\$3,900,000.00	\$42,978.00	1.11
914 HEALTH INSURANCE SUB-TOTAL:		\$3,250,065.31	\$3,354,774.75	\$3,857,022.00	\$2,318,268.97	\$3,900,000.00	\$42,978.00	1.11

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915 - LIFE INSURANCE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-915-5176	GROUP LIFE INSURANCE	\$11,513.56	\$5,853.74	\$10,000.00	\$3,481.46	\$10,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$11,513.56	\$5,853.74	\$10,000.00	\$3,481.46	\$10,000.00	\$0.00	0.00
915 LIFE INSURANCE SUB-TOTAL:		\$11,513.56	\$5,853.74	\$10,000.00	\$3,481.46	\$10,000.00	\$0.00	0.00

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916 - EDUCATION BENEFITS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL	\$2,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$2,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00
916 EDUCATION BENEFITS SUB-TOTAL:		\$2,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00

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919 - MEDICAL								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-919-5180	EMPLOYEE MEDICAL	\$19,082.23	\$25,012.37	\$25,000.00	\$17,117.43	\$25,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$19,082.23	\$25,012.37	\$25,000.00	\$17,117.43	\$25,000.00	\$0.00	0.00
919 MEDICAL SUB-TOTAL:		\$19,082.23	\$25,012.37	\$25,000.00	\$17,117.43	\$25,000.00	\$0.00	0.00

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945 - RISK MANAGEMENT		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-945-5740	PROPERTY & CASUALTY	\$183,488.00	\$200,229.92	\$210,000.00	\$224,331.00	\$220,000.00	\$10,000.00	4.76
01-945-5742	GENERAL INSURANCES	\$49,162.00	\$46,071.00	\$41,400.00	\$33,593.00	\$46,500.00	\$5,100.00	12.31
01-945-5743	INSURANCE DEDUCTIBLES	\$319.24	\$2,000.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$3,376.00	\$1,444.00	\$3,000.00	\$1,981.00	\$3,000.00	\$0.00	0.00
01-945-5746	FINGERPRINTING	\$5,450.00	\$2,580.00	\$5,000.00	\$1,215.00	\$5,000.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$241,795.24	\$252,324.92	\$259,900.00	\$261,620.00	\$275,000.00	\$15,100.00	5.80
945 RISK MANAGEMENT SUB-TOTAL:		\$241,795.24	\$252,324.92	\$259,900.00	\$261,620.00	\$275,000.00	\$15,100.00	5.80

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990 - INTERFUND TRANSFERS		FY2017	FY2018	FY2019	FY2019	FY2020 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-990-5968-23	TRANSFER TO TOWN SICK LEAVE	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$25,000.00	\$-25,000.00	-50.00
01-990-5968-24	TRANSFER TO SCHOOL SICK LEAVE	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$25,000.00	\$-25,000.00	-50.00
TRANSFERS OUT SUB-TOTAL:		\$153,515.00	\$0.00	\$100,000.00	\$100,000.00	\$50,000.00	\$-50,000.00	-50.00
990 INTERFUND TRANSFERS SUB-TOTAL:		\$153,515.00	\$0.00	\$100,000.00	\$100,000.00	\$50,000.00	\$-50,000.00	-50.00

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999 - OTHER								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Town Manager Rec	\$ Change	% Change
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$0.00	\$177,700.00	\$0.00	\$177,700.00	\$0.00	0.00
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$177,700.00	\$0.00	\$177,700.00	\$0.00	0.00
999 OTHER SUB-TOTAL:		\$0.00	\$0.00	\$177,700.00	\$0.00	\$177,700.00	\$0.00	0.00
GENERAL FUND TOTAL:		\$55,639,549.90	\$57,361,226.20	\$60,555,197.00	\$32,950,095.26	\$63,040,176.00	\$2,484,979.00	4.10
GRAND TOTAL:		\$55,639,549.90	\$57,361,226.20	\$60,555,197.00	\$32,950,095.26	\$63,040,176.00	\$2,484,979.00	4.10