

TOWN MANAGER

Programs

122 Selectmen
138 Central Office Supply
151 Legal Services

Number of Employees (FTE's)

0.10
0.50 Assistant Town Manager/CDMI Dir
1.00 Communications
1.00 Executive Assistant/Licensing Coordinator
1.00 Town Manager

3.60 Total Employees (FTE's)

Overall Proposed Budget

	FY 23	FY 24	Difference	% Change
Labor	271,538	272,843	1,305	0.48%
Expenses	167,400	165,922	-1,478	-0.88%
Total	438,938	438,765	-173	-0.04%

122 Selectmen

Programs

122L Selectmen - Labor
122X Selectmen - Expenses

Number of Employees (FTE's)

0.10
0.50 Assistant Town Manager/CDMI Dir
1.00 Communications
1.00 Executive Assistant/Licensing Coordinator
1.00 Town Manager

Overall Proposed Budget

	<u>FY 23</u>	<u>FY 24</u>	<u>Difference</u>	<u>% Change</u>
Labor	271,538	272,843	1,305	0.48%
Expenses	32,400	30,922	-1,478	-4.56%
Total	303,938	303,765	-173	-0.06%

FY 24 SELECTMEN

Budget Summary

	FY 22 Budget	FY 22 Expend and Encumber	FY 23 Budget	FY 24 Budget Request
<u>Labor</u>				
Regular Pay	262,538	260,126	271,538	272,843
Overtime Pay	0	2,412	0	0
Other Pay	0	229	0	0
Total Labor	262,538	262,767	271,538	272,843

Expenses by Program

122X	Selectmen - Expenses	35,400	32,703	32,400	30,922
Total Expenses		35,400	32,703	32,400	30,922

Summary

Total Labor:	262,538	262,767	271,538	272,843
Total Expenses:	35,400	32,703	32,400	30,922
Total Budget:	297,938	295,470	303,938 2.01%	303,765 -0.06%

FY 24 SELECTMEN

Selectmen Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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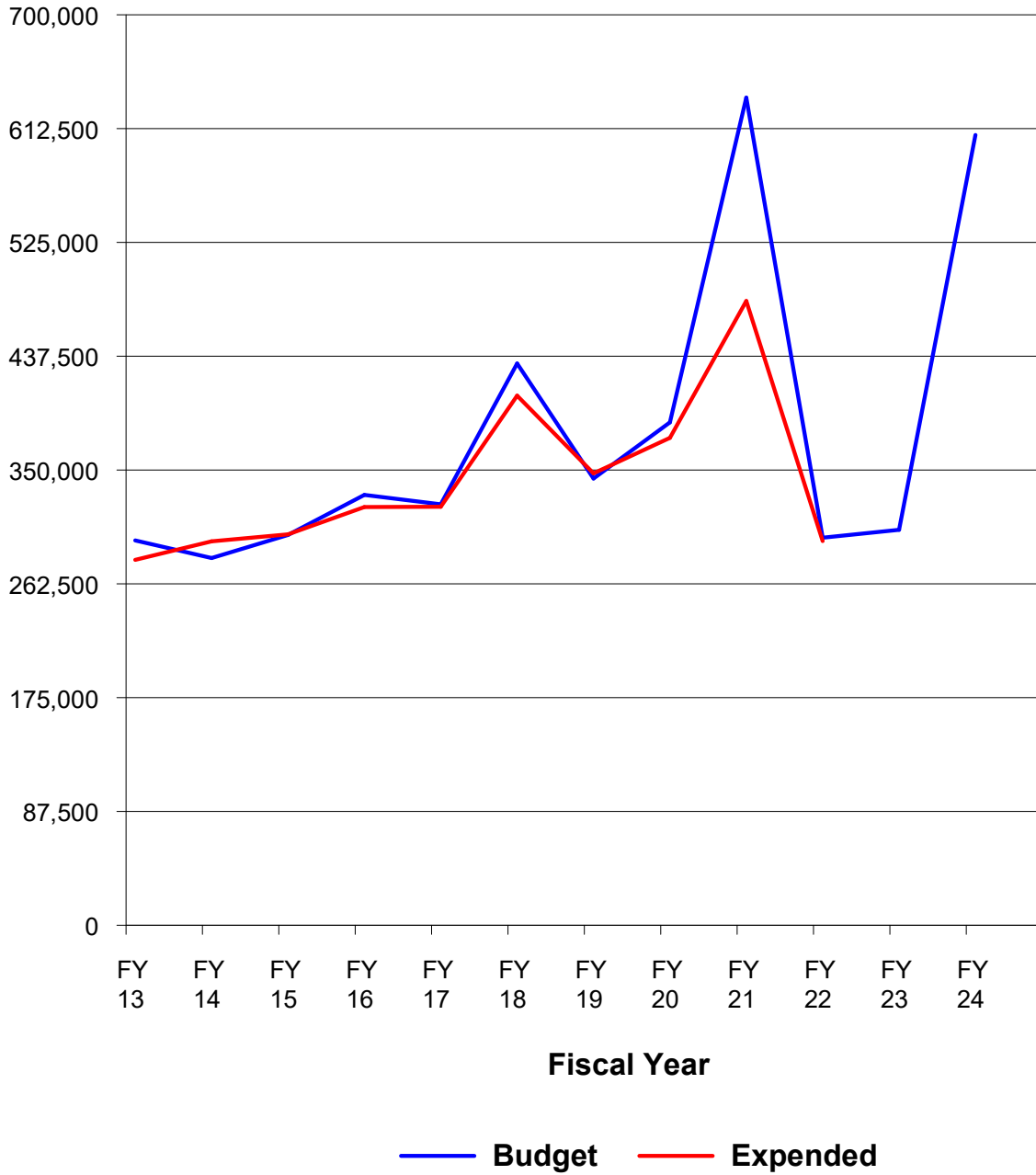
Budget Amounts

FY 13	272,840	22,950	295,790	0.00%
FY 14	226,011	56,450	282,461	-4.51%
FY 15	235,835	64,244	300,079	6.24%
FY 16	276,253	54,550	330,803	10.24%
FY 17	259,748	63,900	323,648	-2.16%
FY 18	275,035	156,900	431,935	33.46%
FY 19	279,550	63,900	343,450	-20.49%
FY 20	325,885	60,900	386,785	12.62%
FY 21	433,631	202,731	636,362	64.53%
FY 22	262,538	35,400	297,938	-53.18%
FY 23	271,538	32,400	303,938	2.01%
FY 24	545,686	61,844	607,530	99.89%

Expended and Encumbered Amounts

FY 13	245,340	35,645	280,985	0.00%
FY 14	237,043	58,171	295,214	5.06%
FY 15	236,735	63,708	300,443	1.77%
FY 16	276,253	45,279	321,532	7.02%
FY 17	259,669	62,034	321,703	0.05%
FY 18	274,926	132,213	407,139	26.56%
FY 19	277,416	69,918	347,334	-14.69%
FY 20	324,954	49,683	374,637	7.86%
FY 21	357,648	122,420	480,068	28.14%
FY 22	262,767	32,703	295,470	-38.45%
FY 23	tbd	tbd	tbd	tbd
FY 24	tbd	tbd	tbd	tbd

Selectmen Budget History



FY 24 SELECTMEN

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
	1	0.10
Assistant Town Manager/CDMI Dir	1	0.50
Communications	1	1.00
Executive Assistant/Licensing Coordinator	1	1.00
Town Manager	1	1.00
Total: 5 positions	5	3.60

FY 24 TOWN MANAGER

122L - Selectmen - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-122-5110	SALARIES-APPOINTED	267,843
01-122-5113	SALARIES-CLERICAL	5,000
01-122-5121	WAGES-TEMPORARY EMPLOYEES	0
01-122-5130	OVERTIME	0
01-122-5134	OVERTIME - DISEASE CONTROL	0
01-122-5149	OTHER PAY	0

Requested Amount: 272,843

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	272,840	0.0 %	245,340
FY 14	226,011	-17.2 %	237,043
FY 15	235,835	4.4 %	236,735
FY 16	276,253	17.1 %	276,253
FY 17	259,748	-6.0 %	259,669
FY 18	275,035	5.9 %	274,926
FY 19	279,550	1.6 %	277,416
FY 20	325,885	16.6 %	324,954
FY 21	433,631	33.1 %	357,648
FY 22	262,538	-39.5 %	262,767
FY 23	271,538	3.4 %	tbd
FY 24	272,843	0.5 %	tbd

Program Budget Line Item Detail:

01-122-5110 SALARIES-APPOINTED 267,843
01-122-5110 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			267,843
Other			
TOTAL 01-122-5110			267,843

FY 24 TOWN MANAGER

122L - Selectmen - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	189,986	n/a	155,709
FY 14	129,800	-31.68 %	131,300
FY 15	145,037	11.74 %	128,116
FY 16	136,824	-5.66 %	136,097
FY 17	140,928	3.00 %	135,360
FY 18	145,156	3.00 %	148,218
FY 19	150,023	3.35 %	155,002
FY 20	158,000	5.32 %	162,693
FY 21	298,606	88.99 %	163,040
FY 22	262,538	-12.08 %	182,432
FY 23	266,538	1.52 %	tbd
FY 24	267,843	0.49 %	

Account Comments:

50% Assistant Town Manager in CDMI Budget; 20% PEG; 30% in Town Manager's Budget
100% Communications in PEG
Passport Agent and Licensing Coordinator previously were in CDMI; FY2021 in Town Manager's Budget

01-122-5113	SALARIES-CLERICAL	5,000
01-122-5113		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			5,000
OTHER			
TOTAL 01-122-5113			5,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	82,854	n/a	89,631
FY 14	96,211	16.12 %	97,108
FY 15	90,798	-5.63 %	93,702
FY 16	139,429	53.56 %	126,831
FY 17	111,320	-20.16 %	118,815
FY 18	117,379	5.44 %	120,085
FY 19	119,527	1.83 %	121,506
FY 20	123,113	3.00 %	152,388

FY 24 TOWN MANAGER

122L - Selectmen - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	0	-100.00 %	133,711
FY 22	0	n/a	77,694
FY 23	5,000	n/a	tbd
FY 24	5,000	0.00 %	

Account Comments:

For FY 21 the amounts formerly carried in this budget have been moved to account 01-122-5110

01-122-5121	WAGES-TEMPORARY EMPLOYEES	0
01-122-5121		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-122-5121			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	2,415
FY 16	0	n/a	7,925
FY 17	0	n/a	0
FY 18	5,000	n/a	4,823
FY 19	5,000	0.00 %	0
FY 20	0	-100.00 %	8,734
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 TOWN MANAGER

122L - Selectmen - Labor

01-122-5130
01-122-5130

OVERTIME

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-122-5130			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	229
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-122-5134
01-122-5134

OVERTIME - DISEASE CONTROL

0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	31,000	n/a	1,139
FY 21	135,025	335.56 %	60,897
FY 22	0	-100.00 %	2,412
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-122-5149
01-122-5149

OTHER PAY

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-122-5149			0

FY 24 TOWN MANAGER

122L - Selectmen - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	8,635
FY 15	0	n/a	12,502
FY 16	0	n/a	5,400
FY 17	7,500	n/a	5,494
FY 18	7,500	0.00 %	1,800
FY 19	5,000	-33.33 %	908
FY 20	13,772	175.44 %	0
FY 21	0	-100.00 %	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

Account Comments:

For FY 21 all wages are now included in account 01-122-5110

Subtotal: 122L - Selectmen - Labor

272,843

FY 24 TOWN MANAGER

122X - Selectmen - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-122-5257	R&M TRAFFIC & EMERG LIGHTS	0
01-122-5319	OTHER CONTRACTED SERVICES	22,000
01-122-5344	ADVERTISING	400
01-122-5345	POSTAGE & MAIL PERMITS	500
01-122-5420	OFFICE SUPPLIES	0
01-122-5421	PRINTING & STATIONARY	0
01-122-5500	DISEASE CONTROL EXPENSE	0
01-122-5589	PUBLIC EVENTS	4,022
01-122-5590	MATERIAL & SUPPLIES - PUBLIC HOLIDAY	0
01-122-5710	MILEAGE REIMBURSEMENT	0
01-122-5720	REGISTRATION FEES	0
01-122-5730	DUES	4,000
01-122-5860	EQUIPMENT PURCHASE	0

Requested Amount: 30,922

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	22,950	0.0 %	35,645
FY 14	56,450	146.0 %	58,171
FY 15	64,244	13.8 %	63,708
FY 16	54,550	-15.1 %	45,279
FY 17	63,900	17.1 %	62,034
FY 18	156,900	145.5 %	132,213
FY 19	63,900	-59.3 %	69,918
FY 20	60,900	-4.7 %	49,683
FY 21	202,731	232.9 %	122,420
FY 22	35,400	-82.5 %	32,703
FY 23	32,400	-8.5 %	tbd
FY 24	30,922	-4.6 %	tbd

Program Budget Line Item Detail:

01-122-5257	R&M TRAFFIC & EMERG LIGHTS			0
01-122-5257				(calc)
		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER				
TOTAL 01-122-5257				0

FY 24 TOWN MANAGER

122X - Selectmen - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tdb
FY 24	0	n/a	

01-122-5319	OTHER CONTRACTED SERVICES	22,000
01-122-5319		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Printing			2,500
Engineering			7,500
Town report			2,000
Constables			250
Plymouth County			500
Shredding Services			1,750
Municipal Resources Inc.			4,800
Other			2,700
TOTAL 01-122-5319			22,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	11,500	n/a	24,402
FY 14	25,000	117.39 %	21,976
FY 15	25,000	0.00 %	20,395
FY 16	25,000	0.00 %	14,225
FY 17	25,000	0.00 %	26,960
FY 18	118,000	372.00 %	103,965
FY 19	25,000	-78.81 %	31,691
FY 20	25,000	0.00 %	26,742
FY 21	25,000	0.00 %	24,477
FY 22	24,500	-2.00 %	21,087
FY 23	22,500	-8.16 %	tdb
FY 24	22,000	-2.22 %	

FY 24 TOWN MANAGER

122X - Selectmen - Expenses

01-122-5344
01-122-5344

ADVERTISING

400
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Advertising General			400
OTHER			
TOTAL 01-122-5344			400

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	400	n/a	775
FY 14	400	0.00 %	891
FY 15	400	0.00 %	295
FY 16	400	0.00 %	390
FY 17	400	0.00 %	572
FY 18	400	0.00 %	1,863
FY 19	400	0.00 %	945
FY 20	400	0.00 %	463
FY 21	400	0.00 %	744
FY 22	400	0.00 %	291
FY 23	400	0.00 %	tbd
FY 24	400	0.00 %	

01-122-5345
01-122-5345

POSTAGE & MAIL PERMITS

500
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General postage/shipping			500
Other			
TOTAL 01-122-5345			500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	350	n/a	225
FY 14	350	0.00 %	669
FY 15	350	0.00 %	508
FY 16	350	0.00 %	400
FY 17	350	0.00 %	511
FY 18	350	0.00 %	423
FY 19	350	0.00 %	406
FY 20	350	0.00 %	628
FY 21	350	0.00 %	553
FY 22	350	0.00 %	465
FY 23	350	0.00 %	tbd

FY 24 TOWN MANAGER

122X - Selectmen - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 24	500	42.86 %	

01-122-5420	OFFICE SUPPLIES	0
01-122-5420		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-122-5420			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,900	0.00 %	2,162
FY 14	1,900	0.00 %	4,680
FY 15	0	-100.00 %	422
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	0
FY 19	0	n/a	147
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-122-5421	PRINTING & STATIONARY	0
01-122-5421		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-122-5421			0

FY 24 TOWN MANAGER

122X - Selectmen - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-122-5500	DISEASE CONTROL EXPENSE	0
01-122-5500		(calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	-157
FY 21	166,831	n/a	91,906
FY 22	0	-100.00 %	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-122-5589	PUBLIC EVENTS	4,022
01-122-5589		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Events			4,022
Account Total:			4022

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	5,000	n/a	0
FY 22	5,000	0.00 %	7,454
FY 23	4,000	-20.00 %	tbd
FY 24	4,022	0.55 %	

FY 24 TOWN MANAGER

122X - Selectmen - Expenses

01-122-5590
01-122-5590

MATERIAL & SUPPLIES - PUBLIC HOLIDAYS

0
(calc)

	Quantity	Unit Price	Amount
Community Cookout			
Memorial Day Expenses			
OTHER			
TOTAL 01-122-5590			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	4,400	0.00 %	3,510
FY 14	24,400	454.55 %	25,202
FY 15	24,400	0.00 %	29,909
FY 16	24,400	0.00 %	24,076
FY 17	30,000	22.95 %	28,827
FY 18	30,000	0.00 %	20,071
FY 19	30,000	0.00 %	31,689
FY 20	30,000	0.00 %	17,165
FY 21	0	-100.00 %	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-122-5710
01-122-5710

MILEAGE REIMBURSEMENT

0
(calc)

	Quantity	Unit Price	Amount
Misc.			
OTHER			
TOTAL 01-122-5710			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	150	n/a	15
FY 14	150	0.00 %	138
FY 15	150	0.00 %	0
FY 16	150	0.00 %	0
FY 17	150	0.00 %	0
FY 18	150	0.00 %	0
FY 19	150	0.00 %	351
FY 20	150	0.00 %	0
FY 21	150	0.00 %	0
FY 22	150	0.00 %	0
FY 23	150	0.00 %	tbd

FY 24 TOWN MANAGER

122X - Selectmen - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 24	0	-100.00 %	

01-122-5720	REGISTRATION FEES	0
01-122-5720		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-122-5720			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,500	0.00 %	1,954
FY 14	1,500	0.00 %	1,389
FY 15	11,194	646.27 %	9,354
FY 16	1,500	-86.60 %	2,838
FY 17	5,000	233.33 %	2,300
FY 18	5,000	0.00 %	2,692
FY 19	5,000	0.00 %	453
FY 20	0	-100.00 %	200
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-122-5730	DUES	4,000
01-122-5730		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
MMA			3,000
OTHER			1,000
TOTAL 01-122-5730			4,000

FY 24 TOWN MANAGER**122X - Selectmen - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,750	n/a	2,602
FY 14	2,750	0.00 %	3,226
FY 15	2,750	0.00 %	2,825
FY 16	2,750	0.00 %	2,800
FY 17	3,000	9.09 %	2,864
FY 18	3,000	0.00 %	2,679
FY 19	3,000	0.00 %	4,236
FY 20	5,000	66.67 %	4,642
FY 21	5,000	0.00 %	4,740
FY 22	5,000	0.00 %	3,406
FY 23	5,000	0.00 %	tbd
FY 24	4,000	-20.00 %	

01-122-5860	EQUIPMENT PURCHASE	0
01-122-5860		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-122-5860			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	550
FY 17	0	n/a	
FY 18	0	n/a	520
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

Subtotal: 122X - Selectmen - Expenses**30,922**

Budget Report for SELECTMEN

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
Selectmen - Labor									
01-122-5110	SALARIES-APPOINTED	267,843	266,538	0.49%	148,218	155,002	162,693	163,040	182,432
01-122-5113	SALARIES-CLERICAL	5,000	5,000	0.00%	120,085	121,506	152,388	133,711	77,694
01-122-5121	WAGES-TEMPORARY EMPLOYEES	0	0	----	4,823	0	8,734	0	0
01-122-5130	OVERTIME	0	0	----	0	0	0	0	229
01-122-5134	OVERTIME - DISEASE CONTROL	0	0	----	0	0	1,139	60,897	2,412
01-122-5149	OTHER PAY	0	0	----	1,800	908	0	0	0
Total for Selectmen - Labor		272,843	271,538	0.48%	274,926	277,416	324,954	357,648	262,767
Selectmen - Expenses									
01-122-5257	R&M TRAFFIC & EMERG LIGHTS	0	0	----	0	0	0	0	0
01-122-5319	OTHER CONTRACTED SERVICES	22,000	22,500	-2.22%	103,965	31,691	26,742	24,477	21,087
01-122-5344	ADVERTISING	400	400	0.00%	1,863	945	463	744	291
01-122-5345	POSTAGE & MAIL PERMITS	500	350	42.86%	423	406	628	553	465
01-122-5420	OFFICE SUPPLIES	0	0	----	0	147	0	0	0
01-122-5421	PRINTING & STATIONARY	0	0	----	0	0	0	0	0
01-122-5500	DISEASE CONTROL EXPENSE	0	0	----	0	0	-157	91,906	0
01-122-5589	PUBLIC EVENTS	4,022	4,000	0.55%	0	0	0	0	7,454
01-122-5590	MATERIAL & SUPPLIES - PUBLIC HOLIDAYS	0	0	----	20,071	31,689	17,165	0	0
01-122-5710	MILEAGE REIMBURSEMENT	0	150	-100.00%	0	351	0	0	0
01-122-5720	REGISTRATION FEES	0	0	----	2,692	453	200	0	0
01-122-5730	DUES	4,000	5,000	-20.00%	2,679	4,236	4,642	4,740	3,406
01-122-5860	EQUIPMENT PURCHASE	0	0	----	520	0	0	0	0
Total for Selectmen - Expenses		30,922	32,400	-4.56%	132,213	69,918	49,683	122,420	32,703
SELECTMEN Total:		303,765	303,938	-0.06%	407,139	347,334	374,637	480,068	295,470

138 Central Office Supply

Programs

138X Central Office Supply - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	FY 23	FY 24	Difference	% Change
Labor	0	0	0	-----
Expenses	20,000	20,000	0	0.00%
Total	20,000	20,000	0	0.00%

FY 24 CENTRAL OFFICE SUPPLY

Budget Summary

	FY 22 Budget	FY 22 Expend and Encumber	FY 23 Budget	FY 24 Budget Request
<u>Labor</u>				
Regular Pay	0	0	0	0
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	0	0	0	0

Expenses by Program

138X	Central Office Supply - Expenses	25,000	22,992	20,000	20,000
Total Expenses		25,000	22,992	20,000	20,000

Summary

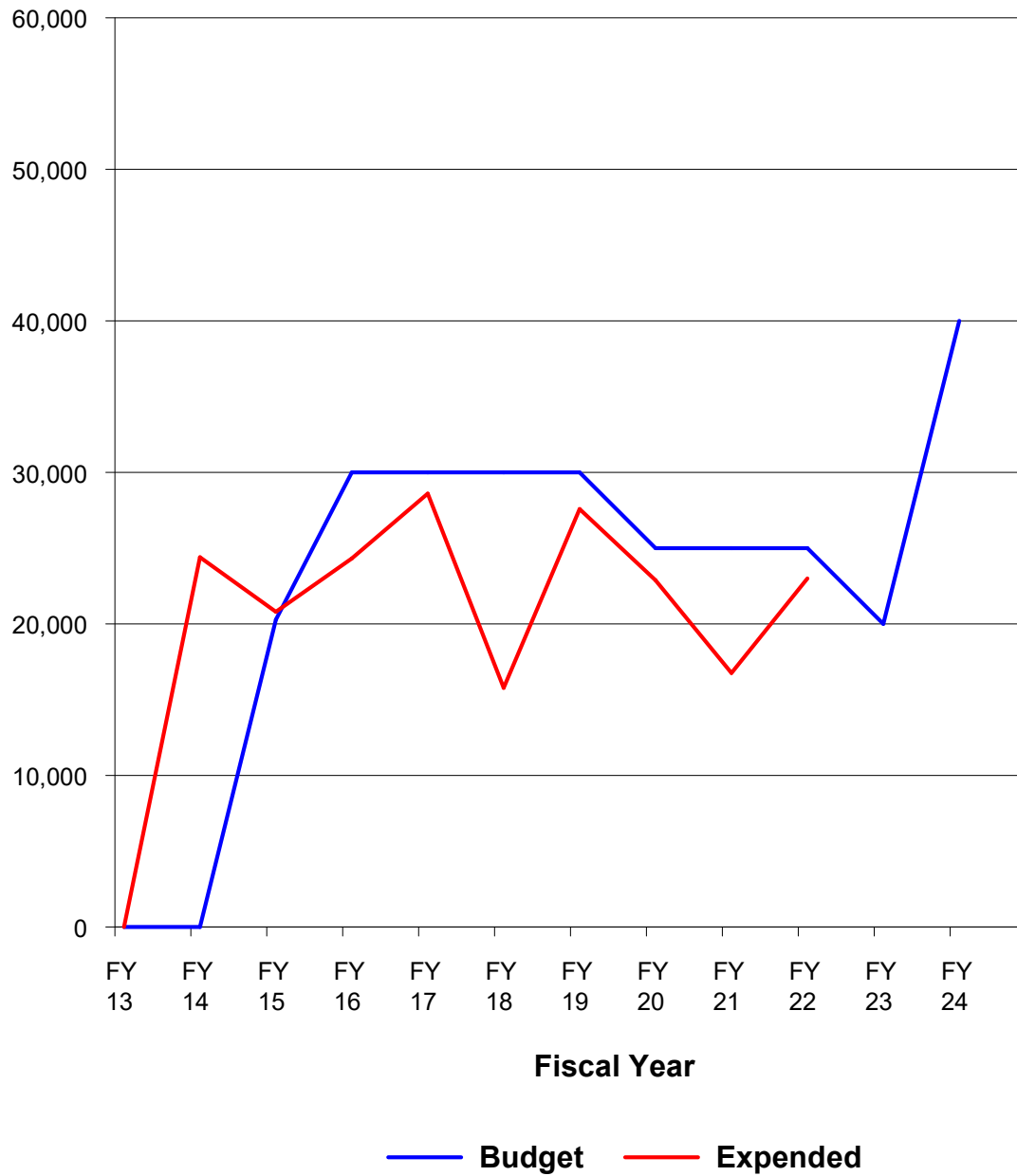
Total Labor:	0	0	0	0
Total Expenses:	25,000	22,992	20,000	20,000
Total Budget:	25,000	22,992	20,000 -20.00%	20,000 0.00%

FY 24 CENTRAL OFFICE SUPPLY

Central Office Supply Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	0	0	0	0.00%
FY 14	0	0	0	0.00%
FY 15	0	20,275	20,275	0.00%
FY 16	0	30,000	30,000	47.97%
FY 17	0	30,000	30,000	0.00%
FY 18	0	30,000	30,000	0.00%
FY 19	0	30,000	30,000	0.00%
FY 20	0	25,000	25,000	-16.67%
FY 21	0	25,000	25,000	0.00%
FY 22	0	25,000	25,000	0.00%
FY 23	0	20,000	20,000	-20.00%
FY 24	0	40,000	40,000	100.00%
<u>Expended and Encumbered Amounts</u>				
FY 13	0	0	0	0.00%
FY 14	0	24,402	24,402	0.00%
FY 15	0	20,811	20,811	-14.72%
FY 16	0	24,324	24,324	16.88%
FY 17	0	28,601	28,601	17.58%
FY 18	0	15,785	15,785	-44.81%
FY 19	0	27,586	27,586	74.76%
FY 20	0	22,885	22,885	-17.04%
FY 21	0	16,749	16,749	-26.81%
FY 22	0	22,992	22,992	37.27%
FY 23	tbd	tbd	tbd	tbd
FY 24	tbd	tbd	tbd	tbd

Central Office Supply Budget History



FY 24 CENTRAL OFFICE SUPPLY

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Total: 0 positions	0	0.00

FY 24 TOWN MANAGER**138X - Central Office Supply - Expenses****Program Budget Summary:**

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-138-5420	OFFICE SUPPLIES	20,000

Requested Amount: 20,000

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	0	n/a	0
FY 14	0	n/a	24,402
FY 15	20,275	n/a	20,811
FY 16	30,000	48.0 %	24,324
FY 17	30,000	0.0 %	28,601
FY 18	30,000	0.0 %	15,785
FY 19	30,000	0.0 %	27,586
FY 20	25,000	-16.7 %	22,885
FY 21	25,000	0.0 %	16,749
FY 22	25,000	0.0 %	22,992
FY 23	20,000	-20.0 %	tbd
FY 24	20,000	0.0 %	tbd

Program Budget Line Item Detail:

01-138-5420	OFFICE SUPPLIES	20,000
01-138-5420		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Misc Office Supplies			20,000
OTHER			
TOTAL 01-138-5420			20,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	20,275	n/a	20,811
FY 16	30,000	47.97 %	24,324
FY 17	30,000	0.00 %	28,601
FY 18	30,000	0.00 %	15,785
FY 19	30,000	0.00 %	27,586

FY 24 TOWN MANAGER

138X - Central Office Supply - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	25,000	-16.67 %	22,885
FY 21	25,000	0.00 %	16,749
FY 22	25,000	0.00 %	22,992
FY 23	20,000	-20.00 %	tbd
FY 24	20,000	0.00 %	

Subtotal: 138X - Central Office Supply - Expenses

20,000

Budget Report for CENTRAL OFFICE SUPPLY

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
Central Office Supply - Expenses									
01-138-5420	OFFICE SUPPLIES	20,000	20,000	0.00%	15,785	27,586	22,885	16,749	22,992
Total for Central Office Supply - Expenses		20,000	20,000	0.00%	15,785	27,586	22,885	16,749	22,992
CENTRAL OFFICE SUPPLY Total:		20,000	20,000	0.00%	15,785	27,586	22,885	16,749	22,992

151 Legal Services

Programs

151X Legal Services - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	FY 23	FY 24	Difference	% Change
Labor	0	0	0	-----
Expenses	115,000	115,000	0	0.00%
Total	115,000	115,000	0	0.00%

FY 24 LEGAL SERVICES

Budget Summary

	FY 22 Budget	FY 22 Expend and Encumber	FY 23 Budget	FY 24 Budget Request
<u>Labor</u>				
Regular Pay	0	0	0	0
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	0	0	0	0

Expenses by Program

151X	Legal Services - Expenses	120,000	118,239	115,000	115,000
Total Expenses		120,000	118,239	115,000	115,000

Summary

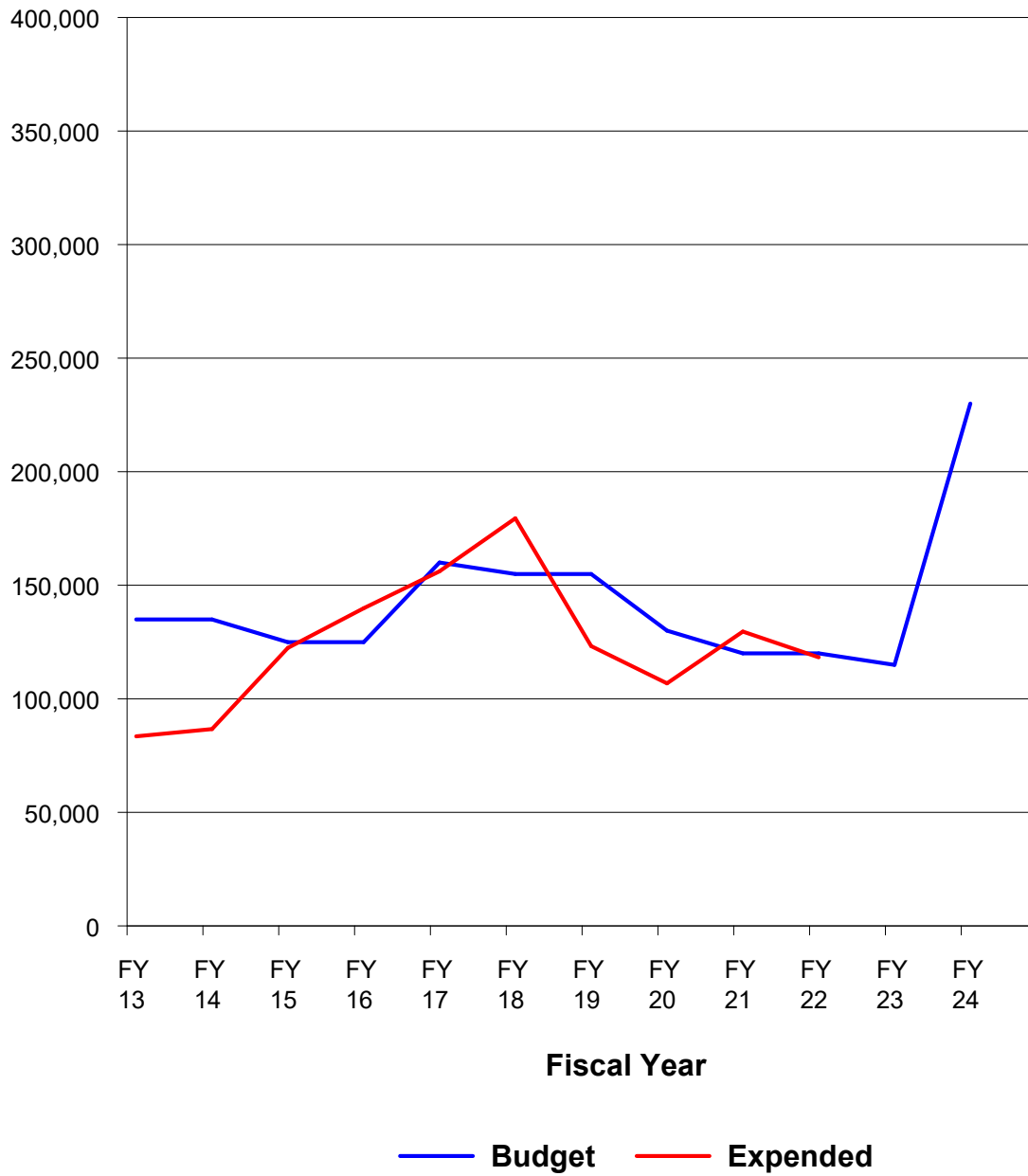
Total Labor:	0	0	0	0
Total Expenses:	120,000	118,239	115,000	115,000
Total Budget:	120,000	118,239	115,000 -4.17%	115,000 0.00%

FY 24 LEGAL SERVICES

Legal Services Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	0	134,900	134,900	0.00%
FY 14	0	134,900	134,900	0.00%
FY 15	0	125,000	125,000	-7.34%
FY 16	0	125,000	125,000	0.00%
FY 17	0	160,000	160,000	28.00%
FY 18	0	155,000	155,000	-3.12%
FY 19	0	155,000	155,000	0.00%
FY 20	0	130,000	130,000	-16.13%
FY 21	0	120,000	120,000	-7.69%
FY 22	0	120,000	120,000	0.00%
FY 23	0	115,000	115,000	-4.17%
FY 24	0	230,000	230,000	100.00%
<u>Expended and Encumbered Amounts</u>				
FY 13	0	83,386	83,386	0.00%
FY 14	0	86,723	86,723	4.00%
FY 15	0	122,362	122,362	41.10%
FY 16	0	139,929	139,929	14.36%
FY 17	0	156,077	156,077	11.54%
FY 18	0	179,434	179,434	14.97%
FY 19	0	123,246	123,246	-31.31%
FY 20	0	106,851	106,851	-13.30%
FY 21	0	129,618	129,618	21.31%
FY 22	0	118,239	118,239	-8.78%
FY 23	tbd	tbd	tbd	tbd
FY 24	tbd	tbd	tbd	tbd

Legal Services Budget History



FY 24 LEGAL SERVICES

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Total: 0 positions	0	0.00

FY 24 TOWN MANAGER**151X - Legal Services - Expenses****Program Budget Summary:**

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-151-5305	LEGAL SRVCS	115,000
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	0
01-151-5305-0133	LEGAL SRVCS - FINANCE	0
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	0
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	0
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	0
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	0
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	0
01-151-5305-0180	LEGAL SRVCS - COMMUNITY PRESERVATIO	0
01-151-5305-0192	LEGAL SRVCS - FACILITIES	0
01-151-5305-0210	LEGAL SRVCS - POLICE	0
01-151-5305-0220	LEGAL SRVCS - FIRE	0
01-151-5305-0241	LEGAL SRVCS - BUILDING	0
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	0
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	0
01-151-5305-0450	LEGAL SRVCS - WATER ENTERPRISE	0
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	0
01-151-5305-0522	LEGAL SRVCS - VISITING NURSE	0
01-151-5305-0541	LEGAL SRVCS - COUNCIL ON AGING	0
01-151-5305-0543	LEGAL SRVCS - VETERANS	0
01-151-5305-0610	LEGAL SRVCS - JOHN CURTIS LIBRARY	0

Requested Amount: 115,000

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	134,900	0.0 %	83,386
FY 14	134,900	0.0 %	86,723
FY 15	125,000	-7.3 %	122,362
FY 16	125,000	0.0 %	139,929
FY 17	160,000	28.0 %	156,077
FY 18	155,000	-3.1 %	179,434
FY 19	155,000	0.0 %	123,246
FY 20	130,000	-16.1 %	106,851
FY 21	120,000	-7.7 %	129,618
FY 22	120,000	0.0 %	118,239
FY 23	115,000	-4.2 %	tbd
FY 24	115,000	0.0 %	tbd

151X - Legal Services - Expenses

01-151-5305	LEGAL SRVCS	115,000
01-151-5305		(calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	134,900	n/a	0
FY 14	134,900	0.00 %	0
FY 15	125,000	-7.34 %	6,256
FY 16	125,000	0.00 %	0
FY 17	160,000	28.00 %	0
FY 18	155,000	-3.12 %	0
FY 19	155,000	0.00 %	0
FY 20	130,000	-16.13 %	0
FY 21	120,000	-7.69 %	0
FY 22	120,000	0.00 %	0
FY 23	115,000	-4.17 %	tbd
FY 24	115,000	0.00 %	

01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	0
01-151-5305-0122		(calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	23,137
FY 14	0	n/a	13,704
FY 15	0	n/a	15,540
FY 16	0	n/a	15,515
FY 17	0	n/a	65,965
FY 18	0	n/a	84,845
FY 19	0	n/a	52,220
FY 20	0	n/a	45,113

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	0	n/a	66,139
FY 22	0	n/a	57,542
FY 23	0	n/a	tdb
FY 24	0	n/a	

01-151-5305-0133	LEGAL SRVCS - FINANCE	0
01-151-5305-0133		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0133			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	2,162
FY 14	0	n/a	1,598
FY 15	0	n/a	12,936
FY 16	0	n/a	13,132
FY 17	0	n/a	4,666
FY 18	0	n/a	15,672
FY 19	0	n/a	3,944
FY 20	0	n/a	2,122
FY 21	0	n/a	15,216
FY 22	0	n/a	2,087
FY 23	0	n/a	tdb
FY 24	0	n/a	

01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	0
01-151-5305-0161		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0161			0

FY 24 TOWN MANAGER**151X - Legal Services - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	
FY 14	0	n/a	210
FY 15	0	n/a	3,907
FY 16	0	n/a	4,077
FY 17	0	n/a	3,018
FY 18	0	n/a	4,009
FY 19	0	n/a	3,513
FY 20	0	n/a	3,400
FY 21	0	n/a	3,145
FY 22	0	n/a	1,743
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	0
01-151-5305-0162		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0162			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	
FY 14	0	n/a	5,297
FY 15	0	n/a	3,675
FY 16	0	n/a	4,305
FY 17	0	n/a	11,811
FY 18	0	n/a	10,488
FY 19	0	n/a	5,228
FY 20	0	n/a	3,698
FY 21	0	n/a	6,248
FY 22	0	n/a	6,418
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0171 LEGAL SRVCS - CONSERVATION COMM 0
01-151-5305-0171 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0171			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	105
FY 14	0	n/a	735
FY 15	0	n/a	4,195
FY 16	0	n/a	4,371
FY 17	0	n/a	490
FY 18	0	n/a	1,172
FY 19	0	n/a	18
FY 20	0	n/a	0
FY 21	0	n/a	637
FY 22	0	n/a	5,100
FY 23	0	n/a	tdb
FY 24	0	n/a	

01-151-5305-0175 LEGAL SRVCS - PLANNING BOARD 0
01-151-5305-0175 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0175			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	3,239
FY 14	0	n/a	4,222
FY 15	0	n/a	26,363
FY 16	0	n/a	13,956
FY 17	0	n/a	19,197
FY 18	0	n/a	6,760
FY 19	0	n/a	12,397
FY 20	0	n/a	26,585
FY 21	0	n/a	13,218
FY 22	0	n/a	18,870
FY 23	0	n/a	tdb
FY 24	0	n/a	

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0176 LEGAL SRVCS - BOARD OF APPEALS 0
 01-151-5305-0176 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0176			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	11,853
FY 14	0	n/a	12,450
FY 15	0	n/a	14,763
FY 16	0	n/a	13,012
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	255
FY 20	0	n/a	1,658
FY 21	0	n/a	595
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-151-5305-0180 LEGAL SRVCS - COMMUNITY PRESERVATIO 0
 01-151-5305-0180 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0180			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	88
FY 20	0	n/a	0
FY 21	0	n/a	553
FY 22	0	n/a	383
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0192 LEGAL SRVCS - FACILITIES 0
 01-151-5305-0192 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0192			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	4,462
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-151-5305-0210 LEGAL SRVCS - POLICE 0
 01-151-5305-0210 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0210			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	23,677
FY 14	0	n/a	19,987
FY 15	0	n/a	18,353
FY 16	0	n/a	22,047
FY 17	0	n/a	30,071
FY 18	0	n/a	12,229
FY 19	0	n/a	4,315
FY 20	0	n/a	6,333
FY 21	0	n/a	18,360
FY 22	0	n/a	10,965
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0220 LEGAL SRVCS - FIRE 0
01-151-5305-0220 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0220			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	4,642
FY 14	0	n/a	7,735
FY 15	0	n/a	2,955
FY 16	0	n/a	2,040
FY 17	0	n/a	382
FY 18	0	n/a	1,785
FY 19	0	n/a	3,035
FY 20	0	n/a	4,760
FY 21	0	n/a	2,295
FY 22	0	n/a	1,785
FY 23	0	n/a	tdb
FY 24	0	n/a	

01-151-5305-0241 LEGAL SRVCS - BUILDING 0
01-151-5305-0241 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0241			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	701
FY 14	0	n/a	2,719
FY 15	0	n/a	6,797
FY 16	0	n/a	36,382
FY 17	0	n/a	11,729
FY 18	0	n/a	41,408
FY 19	0	n/a	35,693
FY 20	0	n/a	10,717
FY 21	0	n/a	3,212
FY 22	0	n/a	12,250
FY 23	0	n/a	tdb
FY 24	0	n/a	

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0300
01-151-5305-0300

LEGAL SRVCS - HANOVER PUBLIC SCHOOL

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0300			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	7,074
FY 14	0	n/a	6,469
FY 15	0	n/a	2,178
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	2,040
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-151-5305-0422
01-151-5305-0422

LEGAL SRVCS - BOARD OF PUBLIC WORKS

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0422			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	6,796
FY 14	0	n/a	11,545
FY 15	0	n/a	4,199
FY 16	0	n/a	11,092
FY 17	0	n/a	4,286
FY 18	0	n/a	981
FY 19	0	n/a	430
FY 20	0	n/a	2,465
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0450 LEGAL SRVCS - WATER ENTERPRISE 0
01-151-5305-0450 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0450			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-151-5305-0510 LEGAL SRVCS - BOARD OF HEALTH 0
01-151-5305-0510 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-151-5305-0510			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	52
FY 15	0	n/a	245
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	70
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	1,096
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 TOWN MANAGER

151X - Legal Services - Expenses

01-151-5305-0522 LEGAL SRVCS - VISITING NURSE 0
 01-151-5305-0522 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0522			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-151-5305-0541 LEGAL SRVCS - COUNCIL ON AGING 0
 01-151-5305-0541 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-151-5305-0541			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

151X - Legal Services - Expenses

0
(calc)

0
(calc)

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FY 24 TOWN MANAGER

151X - Legal Services - Expenses

Subtotal: 151X - Legal Services - Expenses

115,000

Budget Report for LEGAL SERVICES

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
Legal Services - Expenses									
01-151-5305	LEGAL SRVCS	115,000	115,000	0.00%	0	0	0	0	0
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	0	0	----	84,845	52,220	45,113	66,139	57,542
01-151-5305-0133	LEGAL SRVCS - FINANCE	0	0	----	15,672	3,944	2,122	15,216	2,087
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	0	0	----	4,009	3,513	3,400	3,145	1,743
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN MTG	0	0	----	10,488	5,228	3,698	6,248	6,418
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	0	0	----	1,172	18	0	637	5,100
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	0	0	----	6,760	12,397	26,585	13,218	18,870
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	0	0	----	0	255	1,658	595	0
01-151-5305-0180	LEGAL SRVCS - COMMUNITY PRESERVATIO	0	0	----	0	88	0	553	383
01-151-5305-0192	LEGAL SRVCS - FACILITIES	0	0	----	0	0	0	0	0
01-151-5305-0210	LEGAL SRVCS - POLICE	0	0	----	12,229	4,315	6,333	18,360	10,965
01-151-5305-0220	LEGAL SRVCS - FIRE	0	0	----	1,785	3,035	4,760	2,295	1,785
01-151-5305-0241	LEGAL SRVCS - BUILDING	0	0	----	41,408	35,693	10,717	3,212	12,250
01-151-5305-0300	LEGAL SRVCS - HANOVER PUBLIC SCHOOL	0	0	----	0	2,040	0	0	0
01-151-5305-0422	LEGAL SRVCS - BOARD OF PUBLIC WORKS	0	0	----	981	430	2,465	0	0
01-151-5305-0450	LEGAL SRVCS - WATER ENTERPRISE	0	0	----	0	0	0	0	0
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	0	0	----	0	70	0	0	1,096
01-151-5305-0522	LEGAL SRVCS - VISITING NURSE	0	0	----	0	0	0	0	0
01-151-5305-0541	LEGAL SRVCS - COUNCIL ON AGING	0	0	----	0	0	0	0	0
01-151-5305-0543	LEGAL SRVCS - VETERANS	0	0	----	0	0	0	0	0
01-151-5305-0610	LEGAL SRVCS - JOHN CURTIS LIBRARY	0	0	----	85	0	0	0	0
Total for Legal Services - Expenses		115,000	115,000	0.00%	179,434	123,246	106,851	129,618	118,239
LEGAL SERVICES Total:		115,000	115,000	0.00%	179,434	123,246	106,851	129,618	118,239

