

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

<b>122 - SELECTMEN</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-122-5110	SALARIES-APPOINTED	\$162,458.78	\$182,431.68	\$266,538.00	\$101,969.49	<b>\$267,843.00</b>	\$1,305.00	0.48
01-122-5113	SALARIES-CLERICAL	\$133,536.05	\$77,694.32	\$5,000.00	\$52,985.96	<b>\$5,000.00</b>	\$0.00	0.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$62,907.18	\$2,412.00	\$0.00	\$2,678.75	<b>\$0.00</b>	\$0.00	0.00
		<b>\$358,902.01</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$358,902.01</b>	<b>\$262,538.00</b>	<b>\$271,538.00</b>	<b>\$157,634.20</b>	<b>\$272,843.00</b>	<b>\$1,305.00</b>	<b>0.48</b>
01-122-5319	OTHER CONTRACTED SERVICES	\$23,492.76	\$21,087.10	\$22,500.00	\$15,685.63	<b>\$22,000.00</b>	\$-500.00	-2.22
01-122-5344	ADVERTISING	\$671.84	\$291.48	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$552.51	\$464.88	\$350.00	\$376.19	<b>\$500.00</b>	\$150.00	42.85
01-122-5589	PUBLIC EVENTS	\$0.00	\$7,454.37	\$4,000.00	\$4,776.66	<b>\$4,022.00</b>	\$22.00	0.55
01-122-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$150.00	\$0.00	<b>\$0.00</b>	\$-150.00	-100.00
01-122-5730	DUES	\$4,740.00	\$3,406.00	\$5,000.00	\$3,203.00	<b>\$4,000.00</b>	\$-1,000.00	-20.00
		<b>\$106,362.67</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$106,362.67</b>	<b>\$32,703.83</b>	<b>\$32,400.00</b>	<b>\$24,041.48</b>	<b>\$30,922.00</b>	<b>\$-1,478.00</b>	<b>-4.56</b>
<b>122 SELECTMEN SUB-TOTAL:</b>		<b>\$465,264.68</b>	<b>\$295,241.83</b>	<b>\$303,938.00</b>	<b>\$181,675.68</b>	<b>\$303,765.00</b>	<b>\$-173.00</b>	<b>-0.05</b>

**Town Manager Recommended Budget**  
**FY24 Operating Budget**

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***Town of Hanover***  
**Town Manager Recommended Budget**  
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<b>133 - ACCOUNTING</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-133-5110	SALARIES-APPOINTED	\$152,037.37	\$211,269.03	\$201,042.00	\$112,122.90	<b>\$205,748.00</b>	\$4,706.00	2.34
01-133-5113	SALARIES-CLERICAL	\$0.00	\$0.63	\$0.00	\$1,749.43	<b>\$0.00</b>	\$0.00	0.00
		<b>\$152,037.37</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$152,037.37</b>	<b>\$211,269.66</b>	<b>\$201,042.00</b>	<b>\$113,872.33</b>	<b>\$205,748.00</b>	<b>\$4,706.00</b>	<b>2.34</b>
01-133-5319	EMPLOYEE TRAINING	\$75.00	\$800.00	\$1,500.00	\$939.44	<b>\$1,500.00</b>	\$0.00	0.00
01-133-5342	OTHER CONTRACTED SERVICES	\$7,149.06	\$7,710.25	\$7,500.00	\$1,059.71	<b>\$7,500.00</b>	\$0.00	0.00
01-133-5345	POSTAGE & MAIL PERMITS	\$5,058.50	\$5,273.63	\$6,000.00	\$2,367.19	<b>\$5,500.00</b>	\$-500.00	-8.33
01-133-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$175.00	\$0.00	<b>\$175.00</b>	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$0.00	\$744.20	\$230.00	\$0.00	<b>\$230.00</b>	\$0.00	0.00
01-133-5730	DUES	\$105.00	\$80.00	\$200.00	\$80.00	<b>\$200.00</b>	\$0.00	0.00
01-133-5780	OTHER EXPENSES	\$90.80	\$2,351.58	\$0.00	\$265.46	<b>\$0.00</b>	\$0.00	0.00
		<b>\$12,478.36</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$12,478.36</b>	<b>\$16,959.66</b>	<b>\$15,605.00</b>	<b>\$4,711.80</b>	<b>\$15,105.00</b>	<b>\$-500.00</b>	<b>-3.20</b>
<b>133 ACCOUNTING SUB-TOTAL:</b>		<b>\$164,515.73</b>	<b>\$228,229.32</b>	<b>\$216,647.00</b>	<b>\$118,584.13</b>	<b>\$220,853.00</b>	<b>\$4,206.00</b>	<b>1.94</b>

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135 - TOWN AUDIT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-135-5301	TOWN AUDIT	\$45,500.00	\$36,500.00	\$55,000.00	\$6,000.00	<b>\$56,650.00</b>	\$1,650.00	3.00
		<b>\$45,500.00</b>						
	EXPENSES SUB-TOTAL:	<b>\$45,500.00</b>	<b>\$36,500.00</b>	<b>\$55,000.00</b>	<b>\$6,000.00</b>	<b>\$56,650.00</b>	<b>\$1,650.00</b>	<b>3.00</b>
<b>135 TOWN AUDIT SUB-TOTAL:</b>		<b>\$45,500.00</b>	<b>\$36,500.00</b>	<b>\$55,000.00</b>	<b>\$6,000.00</b>	<b>\$56,650.00</b>	<b>\$1,650.00</b>	<b>3.00</b>

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138 - CENTRAL OFFICE SUPPLY		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-138-5420	OFFICE SUPPLIES	\$16,748.62	\$22,992.78	\$20,000.00	\$9,953.61	\$20,000.00	\$0.00	0.00
		\$16,748.62						
	EXPENSES SUB-TOTAL:	\$16,748.62	\$22,992.78	\$20,000.00	\$9,953.61	\$20,000.00	\$0.00	0.00
138 CENTRAL OFFICE SUPPLY SUB-TOTAL:		\$16,748.62	\$22,992.78	\$20,000.00	\$9,953.61	\$20,000.00	\$0.00	0.00

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<b>141 - ASSESSORS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-141-5110	SALARIES APPOINTED	\$81,001.93	\$89,496.51	\$146,009.00	\$53,462.72	<b>\$152,085.00</b>	\$6,076.00	4.16
01-141-5113	SALARIES-CLERICAL	\$45,271.90	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-141-5148	STIPENDS	\$833.35	\$0.00	\$1,000.00	\$0.00	<b>\$2,000.00</b>	\$1,000.00	100.00
		<b>\$127,107.18</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$127,107.18</b>	<b>\$89,496.51</b>	<b>\$147,009.00</b>	<b>\$53,462.72</b>	<b>\$154,085.00</b>	<b>\$7,076.00</b>	<b>4.81</b>
01-141-5319	OTHER CONTRACTED SERVICE	\$10,269.19	\$10,214.45	\$19,000.00	\$2,471.25	<b>\$15,000.00</b>	\$-4,000.00	-21.05
01-141-5344	ADVERTISING	\$0.00	\$85.10	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-141-5345	POSTAGE & MAIL PERMITS	\$1,424.77	\$1,288.91	\$1,500.00	\$228.32	<b>\$1,400.00</b>	\$-100.00	-6.66
01-141-5710	MILEAGE REIMBURSEMENT	\$29.79	\$0.00	\$100.00	\$0.00	<b>\$100.00</b>	\$0.00	0.00
01-141-5720	REGISTRATION FEES	\$0.00	\$445.00	\$2,000.00	\$70.00	<b>\$2,000.00</b>	\$0.00	0.00
01-141-5730	DUES	\$375.00	\$437.50	\$500.00	\$500.00	<b>\$1,000.00</b>	\$500.00	100.00
01-141-5780	REVALUATION EXPENSES	\$29,931.00	\$66,912.00	\$23,500.00	\$62,407.32	<b>\$23,500.00</b>	\$0.00	0.00
		<b>\$42,029.75</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$42,029.75</b>	<b>\$79,382.96</b>	<b>\$46,600.00</b>	<b>\$65,676.89</b>	<b>\$43,000.00</b>	<b>\$-3,600.00</b>	<b>-7.72</b>
<b>141 ASSESSORS SUB-TOTAL:</b>		<b>\$169,136.93</b>	<b>\$168,879.47</b>	<b>\$193,609.00</b>	<b>\$119,139.61</b>	<b>\$197,085.00</b>	<b>\$3,476.00</b>	<b>1.79</b>

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<b>145 - TREASURER</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-145-5110	SALARIES - APPOINTED	\$173,522.95	\$146,144.48	\$207,716.00	\$84,291.60	<b>\$214,149.00</b>	\$6,433.00	3.09
01-145-5113	SALARIES - CLERICAL	\$84,774.86	\$52,854.52	\$0.00	\$30,916.46	<b>\$0.00</b>	\$0.00	0.00
01-145-5148	STIPENDS	\$2,000.00	\$4,000.00	\$4,000.00	\$2,000.00	<b>\$4,000.00</b>	\$0.00	0.00
		<b>\$260,297.81</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$260,297.81</b>	<b>\$202,999.00</b>	<b>\$211,716.00</b>	<b>\$117,208.06</b>	<b>\$218,149.00</b>	<b>\$6,433.00</b>	<b>3.03</b>
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$2,244.84	\$2,220.00	\$2,500.00	\$1,110.00	<b>\$2,220.00</b>	\$-280.00	-11.20
01-145-5302	FINANCIAL SERVICES	\$2,083.52	\$30.00	\$80.00	\$11.25	<b>\$80.00</b>	\$0.00	0.00
01-145-5319	EMPLOYEE TRAINING	\$593.81	\$910.04	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-145-5342	OTHER CONTRACTED SERVICES	\$42,427.31	\$38,404.74	\$41,132.00	\$12,674.00	<b>\$40,000.00</b>	\$-1,132.00	-2.75
01-145-5345	POSTAGE & MAIL PERMITS	\$220.80	\$-1,056.92	\$1,000.00	\$-864.18	<b>\$1,000.00</b>	\$0.00	0.00
01-145-5405	BANK & PAYMENT SUPPLIES	\$12,093.16	\$14,360.52	\$10,500.00	\$8,087.02	<b>\$8,000.00</b>	\$-2,500.00	-23.80
01-145-5421	PRINTING & STATIONERY	\$1,284.12	\$698.56	\$1,200.00	\$0.00	<b>\$700.00</b>	\$-500.00	-41.66
01-145-5710	MILEAGE REIMBURSEMENT	\$0.00	\$53.12	\$350.00	\$0.00	<b>\$350.00</b>	\$0.00	0.00
01-145-5730	DUES	\$1,100.00	\$75.00	\$1,200.00	\$50.00	<b>\$200.00</b>	\$-1,000.00	-83.33
01-145-5780	OTHER EXPENSES	\$5,111.89	\$7,139.51	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$67,159.45</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$67,159.45</b>	<b>\$62,834.57</b>	<b>\$60,962.00</b>	<b>\$21,068.09</b>	<b>\$55,550.00</b>	<b>\$-5,412.00</b>	<b>-8.87</b>
<b>145 TREASURER SUB-TOTAL:</b>		<b>\$327,457.26</b>	<b>\$265,833.57</b>	<b>\$272,678.00</b>	<b>\$138,276.15</b>	<b>\$273,699.00</b>	<b>\$1,021.00</b>	<b>0.37</b>

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147 - TAX TITLE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-147-5305	LEGAL SERVICES	\$0.00	\$15,586.53	\$0.00	\$-2,324.25	\$0.00	\$0.00	0.00
01-147-5344	ADVERTISING	\$334.82	\$2,648.58	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$334.82						
EXPENSES SUB-TOTAL:		\$334.82	\$18,235.11	\$0.00	\$-2,324.25	\$0.00	\$0.00	0.00
147 TAX TITLE SUB-TOTAL:		\$334.82	\$18,235.11	\$0.00	\$-2,324.25	\$0.00	\$0.00	0.00



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<b>148 - PAYROLL/BENEFITS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-148-5110	SALARIES - APPOINTED	\$87,812.89	\$98,076.65	\$93,015.00	\$56,310.35	<b>\$96,736.00</b>	\$3,721.00	4.00
01-148-5121	WAGES - TEMPORARY EMPLOYEES	\$1,756.25	\$8,595.00	\$7,800.00	\$59.72	<b>\$0.00</b>	\$-7,800.00	-100.00
01-148-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$447.90	<b>\$500.00</b>	\$500.00	100.00
		<b>\$90,095.02</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$90,095.02</b>	<b>\$106,671.65</b>	<b>\$100,815.00</b>	<b>\$56,817.97</b>	<b>\$97,236.00</b>	<b>\$-3,579.00</b>	<b>-3.55</b>
01-148-5303	PAYROLL SERVICES	\$44,712.88	\$46,902.24	\$50,000.00	\$33,836.63	<b>\$50,000.00</b>	\$0.00	0.00
01-148-5319	EMPLOYEE TRAINING	\$609.11	\$1,418.94	\$800.00	\$250.00	<b>\$800.00</b>	\$0.00	0.00
01-148-5420	OFFICE SUPPLIES	\$4,263.15	\$2,905.44	\$3,000.00	\$2,261.50	<b>\$3,000.00</b>	\$0.00	0.00
01-148-5780	OTHER CHARGES	\$4,658.50	\$4,736.50	\$4,390.00	\$2,586.70	<b>\$4,500.00</b>	\$110.00	2.50
		<b>\$54,243.64</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$54,243.64</b>	<b>\$55,963.12</b>	<b>\$58,190.00</b>	<b>\$38,934.83</b>	<b>\$58,300.00</b>	<b>\$110.00</b>	<b>0.18</b>
<b>148 PAYROLL/BENEFITS SUB-TOTAL:</b>		<b>\$144,338.66</b>	<b>\$162,634.77</b>	<b>\$159,005.00</b>	<b>\$95,752.80</b>	<b>\$155,536.00</b>	<b>\$-3,469.00</b>	<b>-2.18</b>

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151 - LEGAL SERVICES		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$115,000.00	\$0.00	<b>\$115,000.00</b>	\$0.00	0.00
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$64,661.15	\$57,542.50	\$0.00	\$32,706.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$15,216.24	\$2,086.57	\$0.00	\$231.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,145.00	\$1,742.50	\$0.00	\$2,592.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$6,247.50	\$6,417.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$636.59	\$5,100.00	\$0.00	\$6,842.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$13,217.50	\$18,870.00	\$0.00	\$18,020.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0180	LEGAL SRVCS - COMMUNITY	\$552.50	\$382.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$18,360.00	\$10,965.00	\$0.00	\$8,585.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$2,295.00	\$1,785.00	\$0.00	\$1,020.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$3,211.50	\$12,250.27	\$0.00	\$7,735.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0510	LEGAL SRVCS - BOARD OF HEALTH	\$0.00	\$1,096.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$128,137.98</b>						
EXPENSES SUB-TOTAL:		<b>\$128,137.98</b>	<b>\$118,237.84</b>	<b>\$115,000.00</b>	<b>\$77,732.50</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
151 LEGAL SERVICES SUB-TOTAL:		<b>\$128,137.98</b>	<b>\$118,237.84</b>	<b>\$115,000.00</b>	<b>\$77,732.50</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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161 - TOWN CLERK		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-161-5111	SALARIES-ELECTED OFFICIALS	\$73,037.12	\$75,621.06	\$77,999.00	\$44,353.06	<b>\$81,948.00</b>	\$3,949.00	5.06
01-161-5113	SALARIES-CLERICAL	\$14,927.16	\$27,857.25	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-161-5121	WAGES - TEMPORARY EMPLOYEES	\$9,827.00	\$1,912.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-161-5130	OVERTIME	\$116.27	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$97,907.55</b>						
PERSONNEL SUB-TOTAL:		<b>\$97,907.55</b>	<b>\$105,390.81</b>	<b>\$77,999.00</b>	<b>\$44,353.06</b>	<b>\$81,948.00</b>	<b>\$3,949.00</b>	<b>5.06</b>
01-161-5250	EQUIPMENT MAINTENANCE	\$20.12	\$175.48	\$100.00	\$18.01	<b>\$200.00</b>	\$100.00	100.00
01-161-5342	BINDING	\$267.70	\$330.00	\$400.00	\$660.00	<b>\$400.00</b>	\$0.00	0.00
01-161-5345	POSTAGE & MAIL PERMITS	\$2,705.59	\$814.93	\$1,500.00	\$173.89	<b>\$1,200.00</b>	\$-300.00	-20.00
01-161-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-161-5710	MILEAGE REIMBURSEMENT	\$0.00	\$478.34	\$500.00	\$358.26	<b>\$500.00</b>	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$170.00	\$1,472.54	\$1,515.00	\$865.92	<b>\$1,515.00</b>	\$0.00	0.00
01-161-5730	DUES	\$335.00	\$335.00	\$500.00	\$195.00	<b>\$500.00</b>	\$0.00	0.00
01-161-5780	OTHER EXPENSES	\$4,914.53	\$671.04	\$600.00	\$0.00	<b>\$800.00</b>	\$200.00	33.33
01-161-5860	EQUIPMENT PURCHASE	\$24.00	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
		<b>\$8,436.94</b>						
EXPENSES SUB-TOTAL:		<b>\$8,436.94</b>	<b>\$4,277.33</b>	<b>\$5,515.00</b>	<b>\$2,271.08</b>	<b>\$5,515.00</b>	<b>\$0.00</b>	<b>0.00</b>
161 TOWN CLERK SUB-TOTAL:		<b>\$106,344.49</b>	<b>\$109,668.14</b>	<b>\$83,514.00</b>	<b>\$46,624.14</b>	<b>\$87,463.00</b>	<b>\$3,949.00</b>	<b>4.72</b>

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***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

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162 - ELECTIONS & TOWN MEETINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$55,960.93	\$9,369.10	\$45,000.00	\$46,033.78	\$45,000.00	\$0.00	0.00
		<b>\$55,960.93</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$55,960.93</b>	<b>\$9,369.10</b>	<b>\$45,000.00</b>	<b>\$46,033.78</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-162-5345	POSTAGE & MAIL PERMITS	\$805.41	\$1,501.35	\$3,000.00	\$3,741.08	\$4,000.00	\$1,000.00	33.33
01-162-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
01-162-5780	OTHER EXPENSES	\$17,297.25	\$7,032.34	\$12,000.00	\$10,943.19	\$10,500.00	\$-1,500.00	-12.50
01-162-5783	BALLOT EXPENSES	\$12,922.83	\$6,370.02	\$8,000.00	\$5,190.55	\$8,000.00	\$0.00	0.00
		<b>\$31,025.49</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$31,025.49</b>	<b>\$14,903.71</b>	<b>\$24,400.00</b>	<b>\$19,874.82</b>	<b>\$23,900.00</b>	<b>\$-500.00</b>	<b>-2.04</b>
<b>162 ELECTIONS &amp; TOWN MEETINGS</b>		<b>\$86,986.42</b>	<b>\$24,272.81</b>	<b>\$69,400.00</b>	<b>\$65,908.60</b>	<b>\$68,900.00</b>	<b>\$-500.00</b>	<b>-0.72</b>

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***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

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<b>163 - REGISTRARS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$46,188.41	\$49,291.40	\$53,800.00	\$32,174.75	<b>\$58,557.00</b>	\$4,757.00	8.84
		<b>\$46,188.41</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$46,188.41</b>	<b>\$49,291.40</b>	<b>\$53,800.00</b>	<b>\$32,174.75</b>	<b>\$58,557.00</b>	<b>\$4,757.00</b>	<b>8.84</b>
01-163-5319	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$26.53	<b>\$0.00</b>	\$0.00	0.00
01-163-5345	POSTAGE & MAIL PERMITS	\$8,362.31	\$1,955.13	\$5,500.00	\$524.26	<b>\$2,500.00</b>	\$-3,000.00	-54.54
01-163-5421	PRINTING & STATIONERY	\$1,786.13	\$0.00	\$1,500.00	\$0.00	<b>\$1,000.00</b>	\$-500.00	-33.33
01-163-5425	DATA PROCESSING SUPPLIES	\$1,699.00	\$6,757.62	\$1,400.00	\$4,916.40	<b>\$5,000.00</b>	\$3,600.00	257.14
		<b>\$11,847.44</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$11,847.44</b>	<b>\$8,712.75</b>	<b>\$8,400.00</b>	<b>\$5,467.19</b>	<b>\$8,500.00</b>	<b>\$100.00</b>	<b>1.19</b>
<b>163 REGISTRARS SUB-TOTAL:</b>		<b>\$58,035.85</b>	<b>\$58,004.15</b>	<b>\$62,200.00</b>	<b>\$37,641.94</b>	<b>\$67,057.00</b>	<b>\$4,857.00</b>	<b>7.80</b>

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5110	SALARIES APPOINTED OFFICIALS	\$189,661.20	\$127,556.08	\$130,000.00	\$79,057.74	<b>\$97,850.00</b>	\$-32,150.00	-24.73
01-192-5113	SALARIES CLERICAL	\$62,290.36	\$59,747.91	\$61,886.00	\$31,597.12	<b>\$63,767.00</b>	\$1,881.00	3.03
01-192-5114	SALARIES PERMANENT FULL TIME	\$304,965.28	\$325,062.03	\$334,452.00	\$184,332.72	<b>\$344,633.00</b>	\$10,181.00	3.04
01-192-5115	SALARIES CUSTODIAN	\$10,831.88	\$210,622.34	\$65,568.00	\$117,247.19	<b>\$69,354.00</b>	\$3,786.00	5.77
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$60,877.56	\$59,173.92	\$63,455.00	\$34,175.68	<b>\$63,499.00</b>	\$44.00	0.06
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$74,742.24	\$64,571.08	\$76,196.00	\$37,474.44	<b>\$78,482.00</b>	\$2,286.00	3.00
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$173,811.86	\$121,305.56	\$197,772.00	\$69,773.78	<b>\$205,919.00</b>	\$8,147.00	4.11
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$243,398.83	\$238,205.32	\$262,342.00	\$138,324.23	<b>\$268,212.00</b>	\$5,870.00	2.23
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$363,822.60	\$297,661.39	\$338,520.00	\$173,437.06	<b>\$348,676.00</b>	\$10,156.00	3.00
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$307,324.70	\$257,347.07	\$352,327.00	\$138,210.68	<b>\$363,442.00</b>	\$11,115.00	3.15
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$58,448.33	\$58,482.00	\$63,028.00	\$33,782.56	<b>\$64,919.00</b>	\$1,891.00	3.00
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$38,386.14	\$36,512.20	\$28,133.00	\$20,382.88	<b>\$38,684.00</b>	\$10,551.00	37.50
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$37,187.42	\$40,145.83	\$43,913.00	\$23,867.16	<b>\$45,230.00</b>	\$1,317.00	2.99
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$0.00	\$4,574.54	<b>\$0.00</b>	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$9,111.06	\$13,631.50	\$30,978.00	\$20,723.60	<b>\$37,649.00</b>	\$6,671.00	21.53
01-192-5130	OVERTIME - MAINTENANCE	\$81,320.41	\$102,720.14	\$80,793.00	\$65,794.46	<b>\$89,240.00</b>	\$8,447.00	10.45
01-192-5130-11	OVERTIME - TOWN HALL	\$3,589.16	\$2,805.68	\$3,324.00	\$1,898.27	<b>\$2,324.00</b>	\$-1,000.00	-30.08
01-192-5130-21	OVERTIME - POLICE STATION	\$9,143.86	\$7,745.98	\$1,176.00	\$2,941.04	<b>\$7,554.00</b>	\$6,378.00	542.34
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$0.00	\$800.00	\$0.00	<b>\$500.00</b>	\$-300.00	-37.50
01-192-5130-32	OVERTIME - CEDAR	\$19,103.75	\$7,025.13	\$8,163.00	\$2,940.47	<b>\$7,163.00</b>	\$-1,000.00	-12.25
01-192-5130-33	OVERTIME - CENTER	\$31,590.63	\$7,954.20	\$22,557.00	\$7,225.87	<b>\$10,000.00</b>	\$-12,557.00	-55.66
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$85,274.48	\$32,332.69	\$30,516.00	\$29,079.05	<b>\$36,800.00</b>	\$6,284.00	20.59
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$46,164.86	\$20,036.31	\$22,650.00	\$17,594.91	<b>\$24,000.00</b>	\$1,350.00	5.96
01-192-5130-37	OVERTIME - SALMOND	\$1,264.43	\$6,100.50	\$1,008.00	\$2,407.67	<b>\$5,750.00</b>	\$4,742.00	470.43
01-192-5130-51	OVERTIME - SR CENTER	\$187.81	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
		<b>\$2,212,498.85</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$2,212,498.85</b>	<b>\$2,096,744.86</b>	<b>\$2,220,057.00</b>	<b>\$1,236,843.12</b>	<b>\$2,274,147.00</b>	<b>\$54,090.00</b>	<b>2.43</b>
01-192-5211-11	ELECTRICITY - TOWN HALL	\$18,289.65	\$25,184.58	\$21,500.00	\$14,748.12	<b>\$22,600.00</b>	\$1,100.00	5.11
01-192-5211-21	ELECTRICITY - POLICE STATION	\$14,654.85	\$-6,752.83	\$33,000.00	\$6,560.40	<b>\$20,000.00</b>	\$-13,000.00	-39.39
01-192-5211-22	ELECTRICITY - FIRE STATION	\$15,941.58	\$19,714.11	\$20,000.00	\$9,840.41	<b>\$19,000.00</b>	\$-1,000.00	-5.00
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$1,000.00	\$0.00	<b>\$0.00</b>	\$-1,000.00	-100.00

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5211-32	ELECTRICITY - CEDAR	\$38,845.55	\$43,302.03	\$45,600.00	\$19,256.39	<b>\$43,600.00</b>	\$-2,000.00	-4.38
01-192-5211-33	ELECTRICITY - CENTER	\$92,666.38	\$113,976.93	\$124,000.00	\$59,696.41	<b>\$115,000.00</b>	\$-9,000.00	-7.25
01-192-5211-34	ELECTRICITY - SYLVESTER	\$2,211.37	\$4,079.96	\$9,400.00	\$6,564.76	<b>\$5,600.00</b>	\$-3,800.00	-40.42
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$90,362.03	\$96,427.73	\$117,500.00	\$63,404.26	<b>\$105,078.00</b>	\$-12,422.00	-10.57
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$155,881.95	\$205,882.04	\$193,500.00	\$114,432.67	<b>\$205,500.00</b>	\$12,000.00	6.20
01-192-5211-37	ELECTRICITY - SALMOND	\$6,371.00	\$7,972.44	\$8,650.00	\$4,411.83	<b>\$8,650.00</b>	\$0.00	0.00
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$4,460.04	\$14,110.79	\$10,500.00	\$6,729.27	<b>\$14,500.00</b>	\$4,000.00	38.09
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,100.85	\$1,449.63	\$1,260.00	\$382.43	<b>\$1,160.00</b>	\$-100.00	-7.93
01-192-5211-51	ELECTRICITY - SR CENTER	\$11,012.30	\$12,746.64	\$13,000.00	\$6,582.76	<b>\$13,000.00</b>	\$0.00	0.00
01-192-5211-61	ELECTRICITY - LIBRARY	\$14,669.83	\$18,379.29	\$23,000.00	\$10,503.55	<b>\$18,322.00</b>	\$-4,678.00	-20.33
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$1,078.06	\$1,181.20	\$1,230.00	\$1,339.04	<b>\$1,230.00</b>	\$0.00	0.00
01-192-5212-11	GAS - TOWN HALL	\$6,550.74	\$12,312.50	\$9,000.00	\$4,674.78	<b>\$12,700.00</b>	\$3,700.00	41.11
01-192-5212-21	GAS - POLICE STATION	\$10,567.80	\$11,109.53	\$11,000.00	\$3,971.57	<b>\$11,600.00</b>	\$600.00	5.45
01-192-5212-22	GAS - FIRE STATION	\$12,022.44	\$12,036.99	\$12,900.00	\$3,739.17	<b>\$12,900.00</b>	\$0.00	0.00
01-192-5212-32	GAS - CEDAR	\$36,080.37	\$32,704.72	\$38,300.00	\$14,106.33	<b>\$35,300.00</b>	\$-3,000.00	-7.83
01-192-5212-33	GAS - CENTER	\$18,769.02	\$22,692.37	\$34,900.00	\$8,316.37	<b>\$30,900.00</b>	\$-4,000.00	-11.46
01-192-5212-34	GAS - SYLVESTER	\$3,029.73	\$2,497.59	\$5,000.00	\$5,070.30	<b>\$7,200.00</b>	\$2,200.00	44.00
01-192-5212-35	GAS - MIDDLE SCHOOL	\$56,723.79	\$60,936.54	\$61,000.00	\$24,220.25	<b>\$61,000.00</b>	\$0.00	0.00
01-192-5212-36	GAS - HIGH SCHOOL	\$29,377.37	\$30,391.50	\$33,000.00	\$11,429.06	<b>\$32,000.00</b>	\$-1,000.00	-3.03
01-192-5212-37	GAS - SALMOND	\$9,169.50	\$9,512.55	\$12,000.00	\$2,738.05	<b>\$11,000.00</b>	\$-1,000.00	-8.33
01-192-5212-41	GAS - DPW FACILITY	\$4,446.05	\$8,658.22	\$7,500.00	\$4,055.70	<b>\$10,300.00</b>	\$2,800.00	37.33
01-192-5212-42	GAS - CEMETERY	\$1,327.01	\$1,409.17	\$1,650.00	\$587.83	<b>\$1,650.00</b>	\$0.00	0.00
01-192-5212-51	GAS - SR CENTER	\$3,231.71	\$3,453.72	\$4,050.00	\$1,685.96	<b>\$4,050.00</b>	\$0.00	0.00
01-192-5212-61	GAS - LIBRARY	\$8,789.53	\$10,246.09	\$9,500.00	\$3,683.08	<b>\$10,000.00</b>	\$500.00	5.26
01-192-5212-72	GAS - STETSON HOUSE	\$1,472.00	\$1,574.36	\$1,650.00	\$608.87	<b>\$1,650.00</b>	\$0.00	0.00
01-192-5230	BLD MAINT	\$0.00	\$1.87	\$0.00	\$735.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$22,460.84	\$86,681.08	\$25,000.00	\$21,238.51	<b>\$25,000.00</b>	\$0.00	0.00
01-192-5230-21	BLDG MAINT - POLICE STATION	\$9,102.64	\$44,583.40	\$18,000.00	\$9,802.99	<b>\$18,000.00</b>	\$0.00	0.00
01-192-5230-22	BLDG MAINT - FIRE STATION	\$12,389.54	\$21,156.66	\$14,860.00	\$35,801.44	<b>\$14,860.00</b>	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$40,762.14	\$51,693.62	\$33,000.00	\$28,246.30	<b>\$33,000.00</b>	\$0.00	0.00
01-192-5230-33	BLDG MAINT - CENTER	\$42,540.80	\$36,003.92	\$27,730.00	\$34,624.91	<b>\$27,730.00</b>	\$0.00	0.00

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5230-34	BLDG MAINT - SYLVESTER	\$5,175.05	\$61,445.63	\$29,000.00	\$24,531.37	<b>\$29,000.00</b>	\$0.00	0.00
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$141,054.84	\$113,740.20	\$75,100.00	\$84,352.99	<b>\$95,100.00</b>	\$20,000.00	26.63
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$92,616.96	\$133,538.03	\$113,530.00	\$142,659.65	<b>\$113,530.00</b>	\$0.00	0.00
01-192-5230-37	BLDG MAINT - SALMOND	\$19,470.42	\$22,321.78	\$34,450.00	\$22,328.86	<b>\$34,450.00</b>	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$29,372.99	\$3,661.62	\$5,645.00	\$504.00	<b>\$5,645.00</b>	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$0.00	\$0.00	\$600.00	\$2,986.93	<b>\$600.00</b>	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$5,475.91	\$19,128.67	\$12,000.00	\$11,196.98	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5230-61	BLDG MAINT - LIBRARY	\$5,132.72	\$39,920.43	\$12,890.00	\$2,369.07	<b>\$12,890.00</b>	\$0.00	0.00
01-192-5230-63	BLDG MAINT - RECREATION FACILITIES	\$0.00	\$524.90	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$586.39	\$1,866.67	\$2,500.00	\$324.00	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$9,566.98	\$30,386.51	\$15,000.00	\$22,408.96	<b>\$15,000.00</b>	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$4,541.98	\$9,626.30	\$12,000.00	\$1,338.27	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$12,266.59	\$13,582.88	\$10,450.00	\$7,037.50	<b>\$10,450.00</b>	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$7,002.33	\$15,971.00	\$6,620.00	\$5,691.50	<b>\$6,620.00</b>	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$3,243.65	\$1,928.72	\$4,600.00	\$4,626.79	<b>\$3,600.00</b>	\$-1,000.00	-21.73
01-192-5250-32	EQUIP MAINT - CEDAR	\$8,247.41	\$13,287.77	\$11,000.00	\$8,953.10	<b>\$11,000.00</b>	\$0.00	0.00
01-192-5250-33	EQUIP MAINT - CENTER	\$13,771.02	\$11,684.58	\$14,800.00	\$7,496.26	<b>\$11,800.00</b>	\$-3,000.00	-20.27
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$189.50	\$982.75	\$2,500.00	\$549.00	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$16,345.74	\$21,259.06	\$18,150.00	\$4,968.74	<b>\$18,150.00</b>	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$17,738.72	\$15,639.92	\$27,900.00	\$12,650.55	<b>\$22,900.00</b>	\$-5,000.00	-17.92
01-192-5250-37	EQUIP MAINT - SALMOND	\$1,313.50	\$3,083.40	\$3,000.00	\$629.50	<b>\$3,000.00</b>	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$4,029.81	\$1,929.00	\$4,400.00	\$892.50	<b>\$3,400.00</b>	\$-1,000.00	-22.72
01-192-5250-61	EQUIP MAINT - LIBRARY	\$6,190.75	\$5,523.14	\$4,850.00	\$3,283.50	<b>\$4,850.00</b>	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$191.03	\$1,157.81	\$6,200.00	\$80.49	<b>\$4,200.00</b>	\$-2,000.00	-32.25
01-192-5319	OTHER CONTRACTED SERVICE	\$-10.76	\$590.57	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$1,881.00	\$11,135.26	\$4,000.00	\$1,134.90	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$844.00	\$765.00	\$2,500.00	\$654.95	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$0.00	\$900.24	\$3,800.00	\$80.19	<b>\$3,800.00</b>	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$1,729.00	\$5,282.03	\$8,110.00	\$3,636.72	<b>\$8,100.00</b>	\$-10.00	-0.12
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$4,519.79	\$5,490.00	\$4,000.00	\$2,235.01	<b>\$4,000.00</b>	\$0.00	0.00



***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$0.00	\$4,317.56	\$1,100.00	\$364.00	<b>\$1,100.00</b>	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$19,750.23	\$-17,106.74	\$15,000.00	\$4,652.21	<b>\$15,000.00</b>	\$0.00	0.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$25,413.50	\$21,672.45	\$13,000.00	\$8,904.79	<b>\$13,000.00</b>	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$784.00	\$1,286.00	\$2,400.00	\$439.58	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$17,918.83	\$21,155.17	\$19,000.00	\$6,717.98	<b>\$17,000.00</b>	\$-2,000.00	-10.52
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$1,630.00	\$1,686.07	\$3,200.00	\$694.82	<b>\$3,200.00</b>	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$590.00	\$722.10	\$4,400.00	\$431.00	<b>\$4,400.00</b>	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$445.00	\$0.00	\$500.00	\$210.50	<b>\$500.00</b>	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED	\$11,643.08	\$491.80	\$2,300.00	\$27.96	<b>\$2,300.00</b>	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$21,275.51	\$53,430.24	\$44,500.00	\$17,217.01	<b>\$44,500.00</b>	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$7,381.05	\$4,704.66	\$7,000.00	\$2,319.92	<b>\$7,000.00</b>	\$0.00	0.00
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$4,916.84	\$5,473.52	\$0.00	\$3,462.46	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$0.00	\$31.98	\$800.00	\$0.00	<b>\$0.00</b>	\$-800.00	-100.00
01-192-5450-41	CUSTODIAL SUPPLIES - HW	\$901.77	\$1,027.01	\$0.00	\$1,128.76	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$2,202.09	\$1,144.77	\$3,000.00	\$155.16	<b>\$3,000.00</b>	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$0.00	\$167.68	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$92,365.37	\$120,050.75	\$98,800.00	\$89,404.45	<b>\$98,800.00</b>	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$479.44	\$949.07	\$900.00	\$728.46	<b>\$950.00</b>	\$50.00	5.55
01-192-5585-21	UNIFORMS - POLICE	\$795.91	\$866.73	\$900.00	\$0.00	<b>\$950.00</b>	\$50.00	5.55
01-192-5585-32	UNIFORMS - CEDAR	\$1,691.69	\$1,783.84	\$2,700.00	\$404.48	<b>\$2,850.00</b>	\$150.00	5.55
01-192-5585-33	UNIFORMS - CENTER	\$2,592.62	\$3,526.15	\$3,600.00	\$1,040.38	<b>\$3,800.00</b>	\$200.00	5.55
01-192-5585-35	UNIFORMS - MS	\$4,526.11	\$3,472.30	\$4,500.00	\$1,896.72	<b>\$4,750.00</b>	\$250.00	5.55
01-192-5585-36	UNIFORMS - HS	\$4,659.62	\$5,748.78	\$4,500.00	\$1,056.82	<b>\$4,750.00</b>	\$250.00	5.55
01-192-5585-37	UNIFORMS - SALMOND	\$893.00	\$0.00	\$900.00	\$0.00	<b>\$950.00</b>	\$50.00	5.55
01-192-5585-43	UNIFORMS - ADMIN	\$34.97	\$775.89	\$1,200.00	\$0.00	<b>\$1,250.00</b>	\$50.00	4.16
01-192-5585-51	UNIFORMS - COA	\$0.00	\$0.00	\$540.00	\$0.00	<b>\$570.00</b>	\$30.00	5.55
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$900.00	\$900.00	\$0.00	<b>\$950.00</b>	\$50.00	5.55
01-192-5585-74	UNIFORMS - MAINT	\$5,571.17	\$6,489.41	\$5,000.00	\$3,530.55	<b>\$6,150.00</b>	\$1,150.00	23.00
01-192-5861	FURNISHINGS	\$682.96	\$16,132.81	\$5,000.00	\$27,317.59	<b>\$5,000.00</b>	\$0.00	0.00
		<b>\$1,437,990.54</b>						

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***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

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192 - PUBLIC BUILDINGS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
EXPENSES SUB-TOTAL:		\$1,437,990.54	\$1,844,564.81	\$1,680,415.00	\$1,095,496.65	\$1,657,785.00	\$-22,630.00	-1.34
192 PUBLIC BUILDINGS SUB-TOTAL:		\$3,650,489.39	\$3,941,309.67	\$3,900,472.00	\$2,332,339.77	\$3,931,932.00	\$31,460.00	0.80

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

<b>210 - POLICE</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$469,987.92	\$491,520.32	\$491,340.00	\$272,637.76	<b>\$471,800.00</b>	\$-19,540.00	-3.97
01-210-5113	SALARIES-CLERICAL	\$103,514.07	\$117,793.26	\$353,552.00	\$193,676.61	<b>\$374,470.00</b>	\$20,918.00	5.91
01-210-5114	SALARIES & WAGES PERM F/T	\$1,870,865.21	\$1,981,011.38	\$2,125,922.00	\$1,126,617.44	<b>\$2,185,765.00</b>	\$59,843.00	2.81
01-210-5120	SALARIES & WAGES PT	\$0.00	\$0.00	\$25,259.00	\$7,771.28	<b>\$14,802.00</b>	\$-10,457.00	-41.39
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$869.82	\$1,059.10	\$6,386.00	\$2,101.74	<b>\$6,386.00</b>	\$0.00	0.00
01-210-5130	OVERTIME	\$318,532.09	\$296,103.78	\$381,900.00	\$238,698.53	<b>\$409,092.00</b>	\$27,192.00	7.12
01-210-5131	OVERTIME - TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-210-5132	COURT TIME	\$5,048.08	\$22,775.59	\$37,073.00	\$7,764.01	<b>\$38,555.00</b>	\$1,482.00	3.99
01-210-5141	SHIFT DIFFERENTIALS	\$85,760.21	\$100,912.70	\$134,656.00	\$62,070.80	<b>\$139,208.00</b>	\$4,552.00	3.38
01-210-5142	HOLIDAY PAY	\$84,911.98	\$97,537.68	\$105,706.00	\$42,894.40	<b>\$108,960.00</b>	\$3,254.00	3.07
01-210-5143	EDUCATIONAL PAY	\$305,876.95	\$351,176.50	\$384,636.00	\$164,609.80	<b>\$373,889.00</b>	\$-10,747.00	-2.79
01-210-5147	VACATION BUYOUT	\$18,818.72	\$11,084.16	\$19,346.00	\$0.00	<b>\$13,005.00</b>	\$-6,341.00	-32.77
		<b>\$3,264,185.05</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$3,264,185.05</b>	<b>\$3,470,974.47</b>	<b>\$4,065,776.00</b>	<b>\$2,118,842.37</b>	<b>\$4,135,932.00</b>	<b>\$70,156.00</b>	<b>1.72</b>
01-210-5240	VEHICLE MAINTENANCE	\$24,779.36	\$33,759.83	\$30,100.00	\$8,847.81	<b>\$30,100.00</b>	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$3,569.56	\$2,419.00	\$4,350.00	\$2,858.96	<b>\$4,350.00</b>	\$0.00	0.00
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	\$0.00	\$0.00	\$3,200.00	\$3,034.20	<b>\$3,200.00</b>	\$0.00	0.00
01-210-5292	UNIFORM CLEANING	\$10,164.68	\$12,286.81	\$28,980.00	\$5,825.59	<b>\$28,980.00</b>	\$0.00	0.00
01-210-5316	OCS - ANIMAL CONTROL	\$0.00	\$0.00	\$45,000.00	\$0.00	<b>\$53,344.00</b>	\$8,344.00	18.54
01-210-5317	PROFESSIONAL DEVELOPMENT	\$3,551.00	\$2,818.00	\$10,000.00	\$3,666.36	<b>\$10,000.00</b>	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$0.00	\$127.50	\$3,000.00	\$37.00	<b>\$3,000.00</b>	\$0.00	0.00
01-210-5319	ASSESSMENT PANEL	\$0.00	\$19,345.59	\$0.00	\$0.00	<b>\$5,000.00</b>	\$5,000.00	100.00
01-210-5340	TELEPHONE - LAPTOPS	\$9,442.23	\$11,058.53	\$8,400.00	\$5,274.30	<b>\$8,400.00</b>	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$809.72	\$1,372.00	\$1,500.00	\$45.73	<b>\$1,500.00</b>	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$8,608.32	\$8,212.19	\$14,300.00	\$6,246.31	<b>\$11,800.00</b>	\$-2,500.00	-17.48
01-210-5485	TIRES	\$4,940.54	\$5,469.90	\$5,500.00	\$0.00	<b>\$5,500.00</b>	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$3,436.44	\$5,614.07	\$3,700.00	\$1,201.30	<b>\$3,700.00</b>	\$0.00	0.00
01-210-5525	AMMUNITION	\$9,151.68	\$11,686.49	\$8,500.00	\$308.00	<b>\$10,000.00</b>	\$1,500.00	17.64
01-210-5585	UNIFORMS	\$34,844.81	\$38,711.41	\$44,350.00	\$19,573.35	<b>\$44,350.00</b>	\$0.00	0.00
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$3,000.00	\$0.00	\$3,000.00	\$6,400.00	<b>\$0.00</b>	\$-3,000.00	-100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$422.26	\$36.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00

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***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

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<b>210 - POLICE</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-210-5713	MEALS REIMBURSEMENT	\$385.19	\$616.69	\$2,100.00	\$1,014.65	<b>\$2,100.00</b>	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$7,334.00	\$7,246.76	\$8,500.00	\$6,166.94	<b>\$8,500.00</b>	\$0.00	0.00
01-210-5730	DUES	\$9,979.00	\$7,799.00	\$10,000.00	\$8,749.00	<b>\$13,000.00</b>	\$3,000.00	30.00
01-210-5860	EQUIPMENT PURCHASE	\$25,708.97	\$32,881.58	\$24,943.00	\$8,643.15	<b>\$22,443.00</b>	\$-2,500.00	-10.02
		<b>\$160,127.76</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$160,127.76</b>	<b>\$201,461.35</b>	<b>\$259,923.00</b>	<b>\$87,892.65</b>	<b>\$269,767.00</b>	<b>\$9,844.00</b>	<b>3.78</b>
<b>210 POLICE SUB-TOTAL:</b>		<b>\$3,424,312.81</b>	<b>\$3,672,435.82</b>	<b>\$4,325,699.00</b>	<b>\$2,206,735.02</b>	<b>\$4,405,699.00</b>	<b>\$80,000.00</b>	<b>1.84</b>

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2021 Expended</b>	<b>FY2022 Expended</b>	<b>FY2023 Budget</b>	<b>FY2023 Expended</b>	<b>FY2024 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-220-5110	FIRE APPOINTED SALARY	\$327,189.85	\$341,117.58	\$504,480.00	\$202,451.95	<b>\$510,000.00</b>	\$5,520.00	1.09
01-220-5113	SALARIES-CLERICAL	\$53,886.33	\$45,815.63	\$0.00	\$2,548.70	<b>\$0.00</b>	\$0.00	0.00
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$2,076,533.67	\$2,214,560.61	\$2,249,125.00	\$1,283,129.22	<b>\$2,338,652.00</b>	\$89,527.00	3.98
01-220-5119	SALARY - NURSE	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$153,519.00</b>	\$153,519.00	100.00
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$36,009.59	\$46,562.00	\$67,994.00	\$44,400.32	<b>\$38,078.00</b>	\$-29,916.00	-43.99
01-220-5122	WAGES - EMERGENCY MGMT	\$0.00	\$0.00	\$8,000.00	\$0.00	<b>\$4,162.00</b>	\$-3,838.00	-47.97
01-220-5130	OVERTIME	\$452,727.91	\$486,148.06	\$458,980.00	\$290,313.18	<b>\$485,280.00</b>	\$26,300.00	5.73
01-220-5136	OVERTIME - COVID	\$0.00	\$0.00	\$0.00	\$8,785.44	<b>\$0.00</b>	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$124,337.79	\$137,384.52	\$139,277.00	\$68,331.84	<b>\$148,299.00</b>	\$9,022.00	6.47
01-220-5143	EDUCATIONAL PAY	\$68,611.86	\$77,103.50	\$101,258.00	\$64,941.38	<b>\$120,739.00</b>	\$19,481.00	19.23
01-220-5147	VACATION BUYOUT	\$39,221.10	\$0.00	\$10,267.00	\$10,267.20	<b>\$0.00</b>	\$-10,267.00	-100.00
01-220-5149	OTHER PAY(TRAINING)	\$86,939.52	\$78,395.72	\$121,838.00	\$34,834.01	<b>\$122,030.00</b>	\$192.00	0.15
		<b>\$3,265,457.62</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$3,265,457.62</b>	<b>\$3,427,087.62</b>	<b>\$3,661,219.00</b>	<b>\$2,010,003.24</b>	<b>\$3,920,759.00</b>	<b>\$259,540.00</b>	<b>7.08</b>
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$1,100.42	\$1,638.17	\$1,800.00	\$1,235.52	<b>\$1,800.00</b>	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$63,063.80	\$67,015.12	\$69,452.00	\$29,535.09	<b>\$79,375.00</b>	\$9,923.00	14.28
01-220-5250	EQUIPMENT MAINTENANCE	\$12,309.77	\$7,883.27	\$10,800.00	\$5,150.05	<b>\$10,800.00</b>	\$0.00	0.00
01-220-5256	REPAIR/MAINT AMBULANCE	\$14,312.44	\$11,500.00	\$14,500.00	\$434.28	<b>\$16,800.00</b>	\$2,300.00	15.86
01-220-5265	SOFTWARE MAINTENANCE	\$28,783.30	\$3,000.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$16,708.50	\$19,925.97	\$20,000.00	\$10,272.50	<b>\$20,000.00</b>	\$0.00	0.00
01-220-5315	NURSE EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$2,300.00</b>	\$2,300.00	100.00
01-220-5317	EMPLOYEE TRAINING	\$6,735.42	\$19,241.21	\$19,900.00	\$11,439.07	<b>\$14,400.00</b>	\$-5,500.00	-27.63
01-220-5316	ASSESSMENT CENTER	\$155.00	\$14,474.06	\$5,750.00	\$8,999.00	<b>\$0.00</b>	\$-5,750.00	-100.00
01-220-5319	OTHER CONTRACTED SERVICE	\$9,432.00	\$18,757.34	\$8,686.00	\$5,484.00	<b>\$11,492.00</b>	\$2,806.00	32.30
01-220-5345	POSTAGE & MAIL PERMITS	\$245.72	\$314.79	\$365.00	\$124.94	<b>\$400.00</b>	\$35.00	9.58
01-220-5420	OFFICE SUPPLIES	\$6,326.63	\$4,983.38	\$5,000.00	\$2,515.04	<b>\$5,200.00</b>	\$200.00	4.00
01-220-5505	AMBULANCE SUPPLIES	\$24,734.01	\$32,008.49	\$32,500.00	\$20,800.50	<b>\$33,000.00</b>	\$500.00	1.53
01-220-5520	PUBLIC SAFETY SUPPLIES	\$2,698.08	\$5,635.42	\$5,650.00	\$2,293.11	<b>\$6,000.00</b>	\$350.00	6.19
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$0.00	\$500.00	\$500.00	\$25.00	<b>\$0.00</b>	\$-500.00	-100.00
01-220-5585	UNIFORMS	\$44,745.90	\$70,617.41	\$37,450.00	\$23,556.82	<b>\$38,350.00</b>	\$900.00	2.40
01-220-5594	IT EXPENSES	\$259.92	\$2,000.00	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00

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<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2021 Expended</b>	<b>FY2022 Expended</b>	<b>FY2023 Budget</b>	<b>FY2023 Expended</b>	<b>FY2024 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-220-5720	REGISTRATION FEES	\$1,700.00	\$2,400.00	\$2,400.00	\$2,145.00	<b>\$3,000.00</b>	\$600.00	25.00
01-220-5730	DUES	\$2,525.00	\$3,845.10	\$3,805.00	\$1,075.00	<b>\$3,465.00</b>	\$-340.00	-8.93
01-220-5778	EMERGENCY MGMT	\$0.00	\$0.00	\$23,000.00	\$190.61	<b>\$5,000.00</b>	\$-18,000.00	-78.26
01-220-5860	EQUIPMENT PURCHASE	\$600.00	\$514.82	\$600.00	\$143.42	<b>\$600.00</b>	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$699.96	\$0.00	\$3,000.00	\$399.95	<b>\$2,000.00</b>	\$-1,000.00	-33.33
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$1,257.16	\$7,200.00	\$7,200.00	\$1,825.31	<b>\$7,200.00</b>	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$0.00	<b>\$2,500.00</b>	\$500.00	25.00
		<b>\$238,393.03</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$238,393.03</b>	<b>\$295,454.55</b>	<b>\$276,358.00</b>	<b>\$127,644.21</b>	<b>\$265,682.00</b>	<b>\$-10,676.00</b>	<b>-3.86</b>
<b>220 FIRE SUB-TOTAL:</b>		<b>\$3,503,850.65</b>	<b>\$3,722,542.17</b>	<b>\$3,937,577.00</b>	<b>\$2,137,647.45</b>	<b>\$4,186,441.00</b>	<b>\$248,864.00</b>	<b>6.32</b>

***Town of Hanover***  
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<b>255 - MUNICIPAL INSPECTIONS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$208,513.82	\$251,394.13	\$261,466.00	\$147,253.30	<b>\$269,310.00</b>	\$7,844.00	3.00
01-255-5113	SALARIES - CLERICAL	\$158,026.48	\$202,299.86	\$168,984.00	\$96,427.97	<b>\$174,054.00</b>	\$5,070.00	3.00
01-255-5120	SALARIES - PERMANENT P/T	\$150,037.27	\$147,952.20	\$175,825.00	\$80,482.84	<b>\$181,099.00</b>	\$5,274.00	2.99
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$18,301.05	\$-133.44	\$0.00	\$48.67	<b>\$0.00</b>	\$0.00	0.00
		<b>\$534,897.16</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$534,897.16</b>	<b>\$601,512.75</b>	<b>\$606,275.00</b>	<b>\$324,212.78</b>	<b>\$624,463.00</b>	<b>\$18,188.00</b>	<b>3.00</b>
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$341.86	\$35.00	\$2,000.00	\$122.06	<b>\$1,000.00</b>	\$-1,000.00	-50.00
01-255-5250	EQUIPMENT MAINTENANCE	\$165.00	\$0.00	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-255-5310	ENGINEERING	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-255-5315	MEDICAL	\$980.00	\$910.00	\$2,000.00	\$455.00	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5317	EMPLOYEE TRAINING	\$685.00	\$655.00	\$7,500.00	\$1,363.94	<b>\$6,800.00</b>	\$-700.00	-9.33
01-255-5319	OTHER CONTRACTED SERVICES	\$14,287.73	\$12,195.94	\$9,000.00	\$3,260.16	<b>\$9,500.00</b>	\$500.00	5.55
01-255-5344	ADVERTISING	\$224.48	\$108.24	\$1,000.00	\$142.26	<b>\$1,000.00</b>	\$0.00	0.00
01-255-5345	POSTAGE	\$2,322.97	\$1,158.55	\$3,000.00	\$1,099.53	<b>\$2,000.00</b>	\$-1,000.00	-33.33
01-255-5530	LABORATORY SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$928.00	\$877.98	\$2,500.00	\$584.63	<b>\$2,500.00</b>	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$215.63	\$0.00	\$300.00	\$0.00	<b>\$0.00</b>	\$-300.00	-100.00
01-255-5720	REGISTRATION FEES	\$55.00	\$107.00	\$2,000.00	\$110.21	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5730	DUES	\$1,055.00	\$1,375.00	\$2,000.00	\$1,072.00	<b>\$2,000.00</b>	\$0.00	0.00
		<b>\$21,260.67</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$21,260.67</b>	<b>\$17,422.71</b>	<b>\$32,800.00</b>	<b>\$8,209.79</b>	<b>\$28,800.00</b>	<b>\$-4,000.00</b>	<b>-12.19</b>
<b>255 MUNICIPAL INSPECTIONS SUB-TOTAL:</b>		<b>\$556,157.83</b>	<b>\$618,935.46</b>	<b>\$639,075.00</b>	<b>\$332,422.57</b>	<b>\$653,263.00</b>	<b>\$14,188.00</b>	<b>2.22</b>

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291 - EMERGENCY MANAGEMENT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
		\$0.00						
PERSONNEL SUB-TOTAL:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-291-5590	MATERIALS & SUPPLIES	\$1,897.63	\$5,010.85	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-291-5860	EQUIPMENT PURCHASE	\$1,208.26	\$59.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$3,105.89						
EXPENSES SUB-TOTAL:		\$3,105.89	\$5,070.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00
291 EMERGENCY MANAGEMENT		\$3,105.89	\$5,070.83	\$0.00	\$0.00	\$0.00	\$0.00	0.00



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292 - ANIMAL CONTROL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-292-5319	OTHER CONTRACTED SERVICES	\$34,960.00	\$38,659.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$34,960.00						
	EXPENSES SUB-TOTAL:	\$34,960.00	\$38,659.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
292 ANIMAL CONTROL SUB-TOTAL:		\$34,960.00	\$38,659.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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<b>299 - COMMUNICATIONS/STATION ADMIN</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-299-5114	SALARIES & WAGES PERM F/T	\$458,711.48	\$218,523.08	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5120	SALARIES & WAGES PERM P/T	\$53,356.91	\$15,531.54	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5130	OVERTIME	\$143,361.36	\$68,324.63	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5141	SHIFT DIFFERENTIALS	\$23,117.67	\$12,567.46	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$678,547.42</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$678,547.42</b>	<b>\$314,946.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$17,000.77	\$10,085.99	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5271	EQUIPMENT MAINTENANCE	\$30,553.32	\$25,050.40	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5317	EMPLOYEE TRAINING	\$5,322.35	\$2,500.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5420	OFFICE SUPPLIES	\$4,742.62	\$3,595.34	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5585	UNIFORMS	\$2,069.39	\$3,389.85	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-299-5860	EQUIPMENT PURCHASE	\$3,058.51	\$2,574.92	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$62,755.36</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$62,755.36</b>	<b>\$47,196.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>299 COMMUNICATIONS/STATION ADMIN</b>		<b>\$741,302.78</b>	<b>\$362,143.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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300 - HANOVER PUBLIC SCHOOLS		FY2021	FY2022	FY2023	FY2023	FY2024 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	\$35,031,299.00	\$35,031,299.00	100.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$35,031,299.00	\$35,031,299.00	100.00
300 HANOVER PUBLIC SCHOOLS		\$0.00	\$0.00	\$0.00	\$0.00	\$35,031,299.00	\$35,031,299.00	100.00

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390 - SOUTH SHORE VOCATIONAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$728,050.00	\$886,331.00	\$1,054,852.00	\$524,855.50	\$1,054,852.00	\$0.00	0.00
		\$728,050.00						
EXPENSES SUB-TOTAL:		\$728,050.00	\$886,331.00	\$1,054,852.00	\$524,855.50	\$1,054,852.00	\$0.00	0.00
390 SOUTH SHORE VOCATIONAL		\$728,050.00	\$886,331.00	\$1,054,852.00	\$524,855.50	\$1,054,852.00	\$0.00	0.00

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<b>421 - DPW ADMINISTRATION</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$188,693.36	\$196,992.01	\$209,296.00	\$145,231.83	<b>\$218,438.00</b>	\$9,142.00	4.36
01-421-5113	SALARIES-CLERICAL	\$683.40	\$0.00	\$11,291.00	\$0.00	<b>\$11,291.00</b>	\$0.00	0.00
01-421-5130	OVERTIME	\$0.00	\$0.00	\$1,500.00	\$0.00	<b>\$1,000.00</b>	\$-500.00	-33.33
		<b>\$189,376.76</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$189,376.76</b>	<b>\$196,992.01</b>	<b>\$222,087.00</b>	<b>\$145,231.83</b>	<b>\$230,729.00</b>	<b>\$8,642.00</b>	<b>3.89</b>
01-421-5250	EQUIPMENT MAINTENANCE	\$651.46	\$4,805.94	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-421-5310	ENGINEERING	\$631.69	\$23,706.31	\$25,000.00	\$750.00	<b>\$24,000.00</b>	\$-1,000.00	-4.00
01-421-5319	OTHER CONTRACTED SERVICE	\$2,940.96	\$2,631.65	\$7,700.00	\$11,481.77	<b>\$7,577.00</b>	\$-123.00	-1.59
01-421-5340	TELEPHONE	\$5,483.44	\$5,285.93	\$5,200.00	\$2,614.66	<b>\$5,200.00</b>	\$0.00	0.00
01-421-5344	ADVERTISING	\$1,673.28	\$837.46	\$800.00	\$2,449.89	<b>\$800.00</b>	\$0.00	0.00
01-421-5420	OFFICE SUPPLIES	\$2,544.14	\$4,810.45	\$4,300.00	\$225.28	<b>\$4,300.00</b>	\$0.00	0.00
01-421-5421	PRINTING & STATIONERY	\$0.00	\$183.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-421-5585	UNIFORMS	\$733.39	\$576.40	\$1,600.00	\$608.25	<b>\$1,600.00</b>	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$35.00	\$864.00	\$2,900.00	\$0.00	<b>\$2,900.00</b>	\$0.00	0.00
01-421-5730	DUES	\$1,512.50	\$1,575.00	\$1,400.00	\$1,462.50	<b>\$1,400.00</b>	\$0.00	0.00
		<b>\$16,205.86</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$16,205.86</b>	<b>\$45,276.14</b>	<b>\$50,400.00</b>	<b>\$19,592.35</b>	<b>\$49,277.00</b>	<b>\$-1,123.00</b>	<b>-2.22</b>
<b>421 DPW ADMINISTRATION SUB-TOTAL:</b>		<b>\$205,582.62</b>	<b>\$242,268.15</b>	<b>\$272,487.00</b>	<b>\$164,824.18</b>	<b>\$280,006.00</b>	<b>\$7,519.00</b>	<b>2.75</b>

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<b>422 - DPW HIGHWAY</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-422-5114	SALARIES & WAGES PERM F/T	\$377,773.61	\$395,854.95	\$439,188.00	\$246,432.36	<b>\$457,522.00</b>	\$18,334.00	4.17
01-422-5130	OVERTIME	\$58,173.59	\$62,262.17	\$52,076.00	\$40,044.29	<b>\$59,126.00</b>	\$7,050.00	13.53
		<b>\$435,947.20</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$435,947.20</b>	<b>\$458,117.12</b>	<b>\$491,264.00</b>	<b>\$286,476.65</b>	<b>\$516,648.00</b>	<b>\$25,384.00</b>	<b>5.16</b>
01-422-5240	VEHICLE MAINTENANCE	\$33,725.74	\$46,637.22	\$30,500.00	\$26,014.63	<b>\$30,500.00</b>	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$3,982.57	\$3,588.69	\$4,000.00	\$1,239.76	<b>\$4,000.00</b>	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$19,556.37	\$8,706.26	\$6,000.00	\$4,424.51	<b>\$6,000.00</b>	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$5,492.66	\$833.96	\$3,700.00	\$3,285.36	<b>\$2,700.00</b>	\$-1,000.00	-27.02
01-422-5281	DETAILS-CONTRACT OFFICERS	\$8,705.40	\$21,912.00	\$14,250.00	\$5,808.00	<b>\$14,250.00</b>	\$0.00	0.00
01-422-5318	OCS - GENERAL	\$124,293.82	\$112,209.73	\$175,080.00	\$62,073.27	<b>\$139,759.00</b>	\$-35,321.00	-20.17
01-422-5319	OTHER CONTRACTED SERVICES	\$0.00	\$124.47	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-422-5470	ASPHALT - GENERAL	\$21,252.88	\$29,472.41	\$14,400.00	\$0.00	<b>\$1,400.00</b>	\$-13,000.00	-90.27
01-422-5585	UNIFORMS	\$4,336.11	\$5,395.20	\$6,400.00	\$2,599.68	<b>\$6,400.00</b>	\$0.00	0.00
01-422-5590	MATERIALS & SUPPLIES	\$7,962.52	\$12,603.07	\$10,150.00	\$11,361.48	<b>\$10,225.00</b>	\$75.00	0.73
01-422-5715	LICENSE RENEWALS	\$182.82	\$303.17	\$740.00	\$492.64	<b>\$740.00</b>	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$0.00	\$1,065.00	\$890.00	\$795.00	<b>\$890.00</b>	\$0.00	0.00
01-422-5855	SIGNS	\$5,938.10	\$5,285.84	\$14,975.00	\$5,981.55	<b>\$14,900.00</b>	\$-75.00	-0.50
		<b>\$235,428.99</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$235,428.99</b>	<b>\$248,137.02</b>	<b>\$281,085.00</b>	<b>\$124,075.88</b>	<b>\$231,764.00</b>	<b>\$-49,321.00</b>	<b>-17.54</b>
<b>422 DPW HIGHWAY SUB-TOTAL:</b>		<b>\$671,376.19</b>	<b>\$706,254.14</b>	<b>\$772,349.00</b>	<b>\$410,552.53</b>	<b>\$748,412.00</b>	<b>\$-23,937.00</b>	<b>-3.09</b>

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***Town of Hanover***  
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**FY24 Operating Budget**

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423 - SNOW & ICE REMOVAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-423-5130	OVERTIME	\$103,556.81	\$137,689.52	\$111,750.00	\$21,153.11	<b>\$111,750.00</b>	\$0.00	0.00
01-423-5300	DETAILS-HANOVER POLICE OFFICERS	\$0.00	\$528.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$103,556.81</b>						
PERSONNEL SUB-TOTAL:		<b>\$103,556.81</b>	<b>\$138,217.52</b>	<b>\$111,750.00</b>	<b>\$21,153.11</b>	<b>\$111,750.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-423-5250	EQUIPMENT MAINTENANCE	\$45,800.72	\$101,125.79	\$69,700.00	\$36,985.69	<b>\$69,700.00</b>	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$147,442.25	\$242,670.94	\$123,250.00	\$23,740.00	<b>\$123,250.00</b>	\$0.00	0.00
01-423-5476	ROAD SALT	\$153,541.22	\$148,700.15	\$195,300.00	\$49,056.09	<b>\$195,300.00</b>	\$0.00	0.00
		<b>\$346,784.19</b>						
EXPENSES SUB-TOTAL:		<b>\$346,784.19</b>	<b>\$492,496.88</b>	<b>\$388,250.00</b>	<b>\$109,781.78</b>	<b>\$388,250.00</b>	<b>\$0.00</b>	<b>0.00</b>
423 SNOW & ICE REMOVAL SUB-TOTAL:		<b>\$450,341.00</b>	<b>\$630,714.40</b>	<b>\$500,000.00</b>	<b>\$130,934.89</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

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***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY24 Operating Budget**

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424 - STREET LIGHTING		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-424-5211	ELECTRICITY	\$1,132.57	\$19,946.04	\$26,000.00	\$12,067.81	<b>\$26,000.00</b>	\$0.00	0.00
01-424-5590	OTHER EXPENSES	\$1,700.27	\$6,008.05	\$12,000.00	\$0.00	<b>\$11,781.00</b>	\$-219.00	-1.82
		<b>\$2,832.84</b>						
EXPENSES SUB-TOTAL:		<b>\$2,832.84</b>	<b>\$25,954.09</b>	<b>\$38,000.00</b>	<b>\$12,067.81</b>	<b>\$37,781.00</b>	<b>\$-219.00</b>	<b>-0.57</b>
<b>424 STREET LIGHTING SUB-TOTAL:</b>		<b>\$2,832.84</b>	<b>\$25,954.09</b>	<b>\$38,000.00</b>	<b>\$12,067.81</b>	<b>\$37,781.00</b>	<b>\$-219.00</b>	<b>-0.57</b>



***Town of Hanover***  
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<b>425 - DPW PUBLIC GROUNDS</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-425-5114	SALARIES & WAGES PERM F/T	\$382,637.36	\$391,996.36	\$405,006.00	\$214,284.55	<b>\$417,050.00</b>	\$12,044.00	2.97
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$33,036.34	\$41,476.71	\$53,680.00	\$30,140.00	<b>\$61,633.00</b>	\$7,953.00	14.81
01-425-5130	OVERTIME	\$40,162.82	\$57,724.10	\$41,000.00	\$31,789.34	<b>\$46,000.00</b>	\$5,000.00	12.19
		<b>\$455,836.52</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$455,836.52</b>	<b>\$491,197.17</b>	<b>\$499,686.00</b>	<b>\$276,213.89</b>	<b>\$524,683.00</b>	<b>\$24,997.00</b>	<b>5.00</b>
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$8,654.82	\$8,111.87	\$9,660.00	\$6,355.33	<b>\$9,830.00</b>	\$170.00	1.75
01-425-5240	VEHICLE MAINTENANCE	\$1,989.73	\$1,295.56	\$3,300.00	\$333.48	<b>\$3,300.00</b>	\$0.00	0.00
01-425-5241	PUBLIC GROUNDS-GENERAL	\$0.00	\$603.19	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-425-5241-60	PUBLIC GROUNDS-FORGE POND PARK	\$0.00	\$0.00	\$2,400.00	\$0.00	<b>\$2,400.00</b>	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$680.21	\$925.00	\$0.00	<b>\$925.00</b>	\$0.00	0.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$0.00	\$1,040.00	\$0.00	<b>\$1,040.00</b>	\$0.00	0.00
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$0.00	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$0.00	\$240.00	\$0.00	<b>\$240.00</b>	\$0.00	0.00
01-425-5250	EQUIPMENT MAINTENANCE	\$38,762.73	\$35,737.54	\$19,780.00	\$31,536.95	<b>\$21,380.00</b>	\$1,600.00	8.08
01-425-5280	SAFETY PROGRAMS	\$489.65	\$1,018.51	\$1,000.00	\$2,195.72	<b>\$1,000.00</b>	\$0.00	0.00
01-425-5282	POLICE DETAILS - TREE	\$7,221.50	\$13,989.80	\$9,152.00	\$5,610.00	<b>\$9,280.00</b>	\$128.00	1.39
01-425-5319	OTHER CONTRACTED SERVICES -	\$73,381.58	\$73,790.00	\$79,830.00	\$54,079.04	<b>\$79,830.00</b>	\$0.00	0.00
01-425-5585	UNIFORMS	\$4,486.28	\$4,499.94	\$5,600.00	\$3,830.46	<b>\$5,600.00</b>	\$0.00	0.00
01-425-5590	MATERIALS & SUPPLIES	\$6,074.61	\$8,093.09	\$9,600.00	\$3,536.59	<b>\$9,940.00</b>	\$340.00	3.54
01-425-5715	LICENSE RENEWALS	\$312.35	\$343.76	\$505.00	\$229.00	<b>\$505.00</b>	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$0.00	\$75.00	\$100.00	\$0.00	<b>\$100.00</b>	\$0.00	0.00
		<b>\$141,373.25</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$141,373.25</b>	<b>\$148,238.47</b>	<b>\$143,532.00</b>	<b>\$107,706.57</b>	<b>\$145,770.00</b>	<b>\$2,238.00</b>	<b>1.55</b>
<b>425 DPW PUBLIC GROUNDS SUB-TOTAL:</b>		<b>\$597,209.77</b>	<b>\$639,435.64</b>	<b>\$643,218.00</b>	<b>\$383,920.46</b>	<b>\$670,453.00</b>	<b>\$27,235.00</b>	<b>4.23</b>

***Town of Hanover***  
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<b>433 - DPW TRANSFER STATION</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-433-5114	SALARIES & WAGES PERM F/T	\$192,785.12	\$168,064.20	\$208,331.00	\$81,886.51	<b>\$212,869.00</b>	\$4,538.00	2.17
01-433-5120	SALARIES & WAGES PERM P/T	\$22,380.73	\$59,093.84	\$71,960.00	\$38,405.78	<b>\$74,119.00</b>	\$2,159.00	3.00
01-433-5130	OVERTIME	\$33,043.50	\$31,832.38	\$39,840.00	\$25,517.69	<b>\$39,840.00</b>	\$0.00	0.00
		<b>\$248,209.35</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$248,209.35</b>	<b>\$258,990.42</b>	<b>\$320,131.00</b>	<b>\$145,809.98</b>	<b>\$326,828.00</b>	<b>\$6,697.00</b>	<b>2.09</b>
01-433-5211	ELECTRICITY	\$9,298.46	\$8,929.18	\$16,150.00	\$4,372.91	<b>\$16,150.00</b>	\$0.00	0.00
01-433-5230	BUILDING MAINTENANCE	\$6,653.01	\$4,793.99	\$2,000.00	\$3,279.29	<b>\$2,000.00</b>	\$0.00	0.00
01-433-5240	VEHICLE MAINTENANCE	\$0.00	\$0.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-433-5250	EQUIPMENT MAINTENANCE	\$23,573.07	\$22,741.79	\$56,200.00	\$18,128.97	<b>\$56,200.00</b>	\$0.00	0.00
01-433-5280	SAFETY PROGRAMS	\$300.00	\$220.00	\$400.00	\$125.00	<b>\$400.00</b>	\$0.00	0.00
01-433-5281	SITE SECURITY	\$2,873.22	\$3,257.00	\$6,350.00	\$4,461.00	<b>\$6,350.00</b>	\$0.00	0.00
01-433-5294	RECYCLING SERVICES	\$155,383.88	\$122,967.72	\$172,500.00	\$69,892.09	<b>\$170,978.00</b>	\$-1,522.00	-0.88
01-433-5295	REFUSE REMOVAL SERVICE	\$444,721.17	\$531,670.27	\$627,990.00	\$254,786.29	<b>\$631,950.00</b>	\$3,960.00	0.63
01-433-5296	HAZARDOUS WASTE REMOVAL	\$10,452.00	\$12,076.22	\$12,500.00	\$3,289.62	<b>\$12,500.00</b>	\$0.00	0.00
01-433-5318	CONTRACT TESTING	\$15,700.00	\$3,466.00	\$17,000.00	\$0.00	<b>\$17,000.00</b>	\$0.00	0.00
01-433-5319	OTHER CONTRACTED SERVICES	\$14,000.00	\$33,000.00	\$51,100.00	\$22,500.00	<b>\$51,100.00</b>	\$0.00	0.00
01-433-5330	TRANSPORTATION EXPENSE	\$15,428.47	\$16,640.00	\$31,260.00	\$9,795.00	<b>\$30,300.00</b>	\$-960.00	-3.07
01-433-5585	UNIFORMS	\$2,996.43	\$3,974.10	\$2,700.00	\$2,076.21	<b>\$2,700.00</b>	\$0.00	0.00
01-433-5590	MATERIALS & SUPPLIES	\$3,242.67	\$4,011.17	\$2,200.00	\$86.71	<b>\$2,200.00</b>	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$0.00	\$61.41	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-433-5720	REGISTRATION FEES	\$4,850.00	\$4,850.00	\$5,100.00	\$4,850.00	<b>\$5,100.00</b>	\$0.00	0.00
		<b>\$709,472.38</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$709,472.38</b>	<b>\$772,658.85</b>	<b>\$1,006,750.00</b>	<b>\$397,643.09</b>	<b>\$1,008,228.00</b>	<b>\$1,478.00</b>	<b>0.14</b>
<b>433 DPW TRANSFER STATION SUB-TOTAL:</b>		<b>\$957,681.73</b>	<b>\$1,031,649.27</b>	<b>\$1,326,881.00</b>	<b>\$543,453.07</b>	<b>\$1,335,056.00</b>	<b>\$8,175.00</b>	<b>0.61</b>

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499 - DPW TOWN GAS PUMP		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-499-5250	EQUIPMENT MAINTENANCE	\$2,734.21	\$1,500.00	\$4,000.00	\$8,178.60	<b>\$4,000.00</b>	\$0.00	0.00
01-499-5411	GASOLINE	\$101,600.51	\$203,897.11	\$160,140.00	\$92,874.77	<b>\$192,586.00</b>	\$32,446.00	20.26
01-499-5412	DIESEL FUEL	\$71,879.69	\$157,692.82	\$99,200.00	\$90,126.43	<b>\$170,040.00</b>	\$70,840.00	71.41
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
		<b>\$176,214.41</b>						
EXPENSES SUB-TOTAL:		<b>\$176,214.41</b>	<b>\$363,089.93</b>	<b>\$263,840.00</b>	<b>\$191,179.80</b>	<b>\$367,126.00</b>	<b>\$103,286.00</b>	<b>39.14</b>
499 DPW TOWN GAS PUMP SUB-TOTAL:		<b>\$176,214.41</b>	<b>\$363,089.93</b>	<b>\$263,840.00</b>	<b>\$191,179.80</b>	<b>\$367,126.00</b>	<b>\$103,286.00</b>	<b>39.14</b>

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<b>522 - VISITING NURSE ASSOCIATION</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$72,346.10	\$139,154.57	\$149,019.00	\$82,463.08	<b>\$0.00</b>	\$-149,019.00	-100.00
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$55,368.58	\$3,983.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$127,714.68</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$127,714.68</b>	<b>\$143,138.07</b>	<b>\$149,019.00</b>	<b>\$82,463.08</b>	<b>\$0.00</b>	<b>\$-149,019.00</b>	<b>-100.00</b>
01-522-5319	OTHER CONTRACTED SERVICE	\$656.46	\$1,736.47	\$1,300.00	\$75.61	<b>\$0.00</b>	\$-1,300.00	-100.00
01-522-5345	POSTAGE	\$198.00	\$197.20	\$1,000.00	\$0.00	<b>\$0.00</b>	\$-1,000.00	-100.00
		<b>\$854.46</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$854.46</b>	<b>\$1,933.67</b>	<b>\$2,300.00</b>	<b>\$75.61</b>	<b>\$0.00</b>	<b>\$-2,300.00</b>	<b>-100.00</b>
<b>522 VISITING NURSE ASSOCIATION</b>		<b>\$128,569.14</b>	<b>\$145,071.74</b>	<b>\$151,319.00</b>	<b>\$82,538.69</b>	<b>\$0.00</b>	<b>\$-151,319.00</b>	<b>-100.00</b>

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<b>541 - COUNCIL ON AGING</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$78,809.71	\$51,351.72	\$59,000.00	\$29,958.72	<b>\$55,016.00</b>	\$-3,984.00	-6.75
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$3,000.00	\$0.00	\$0.00	<b>\$6,800.00</b>	\$6,800.00	100.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$0.00	\$1,607.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$-1,125.75	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$78,809.71</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$78,809.71</b>	<b>\$54,832.97</b>	<b>\$59,000.00</b>	<b>\$29,958.72</b>	<b>\$61,816.00</b>	<b>\$2,816.00</b>	<b>4.77</b>
01-541-5295	REFUSE REMOVAL SERVICE	\$4,989.46	\$4,913.79	\$4,000.00	\$1,224.05	<b>\$6,364.00</b>	\$2,364.00	59.10
01-541-5319	OTHER CONTRACTED SERVICE	\$32,225.47	\$47,939.03	\$28,900.00	\$32,683.61	<b>\$28,900.00</b>	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,149.07	\$6,821.78	\$5,300.00	\$3,558.93	<b>\$8,800.00</b>	\$3,500.00	66.03
01-541-5420	OFFICE SUPPLIES	\$1,416.62	\$740.60	\$2,000.00	\$292.17	<b>\$2,000.00</b>	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$1,000.00	\$976.02	<b>\$4,000.00</b>	\$3,000.00	300.00
01-541-5710	MILEAGE REIMBURSEMENT	\$65.55	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$348.00	\$0.00	\$630.00	\$0.00	<b>\$0.00</b>	\$-630.00	-100.00
01-541-5730	DUES	\$0.00	\$0.00	\$350.00	\$0.00	<b>\$600.00</b>	\$250.00	71.42
01-541-5860	EQUIPMENT PURCHASE	\$172.59	\$0.00	\$1,500.00	\$433.54	<b>\$1,500.00</b>	\$0.00	0.00
		<b>\$43,366.76</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$43,366.76</b>	<b>\$60,415.20</b>	<b>\$44,180.00</b>	<b>\$39,168.32</b>	<b>\$52,664.00</b>	<b>\$8,484.00</b>	<b>19.20</b>
<b>541 COUNCIL ON AGING SUB-TOTAL:</b>		<b>\$122,176.47</b>	<b>\$115,248.17</b>	<b>\$103,180.00</b>	<b>\$69,127.04</b>	<b>\$114,480.00</b>	<b>\$11,300.00</b>	<b>10.95</b>

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<b>543 - VETERANS SERVICES</b>		<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	<b>FY2024 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$43,388.85	\$59,774.61	\$61,800.00	\$34,570.15	<b>\$60,000.00</b>	\$-1,800.00	-2.91
		<b>\$43,388.85</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$43,388.85</b>	<b>\$59,774.61</b>	<b>\$61,800.00</b>	<b>\$34,570.15</b>	<b>\$60,000.00</b>	<b>\$-1,800.00</b>	<b>-2.91</b>
01-543-5317	TRAINING	\$85.00	\$0.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$11,138.12	\$17,350.37	\$6,000.00	\$5,191.68	<b>\$6,000.00</b>	\$0.00	0.00
01-543-5345	POSTAGE & MAIL PERMITS	\$395.00	\$240.00	\$1,000.00	\$0.00	<b>\$500.00</b>	\$-500.00	-50.00
01-543-5420	OFFICE SUPPLIES	\$590.31	\$2,268.28	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-543-5710	MILEAGE REIMBURSEMENT	\$161.41	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$111,239.83	\$137,095.13	\$150,000.00	\$57,410.94	<b>\$150,000.00</b>	\$0.00	0.00
		<b>\$123,609.67</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$123,609.67</b>	<b>\$156,953.78</b>	<b>\$158,500.00</b>	<b>\$62,602.62</b>	<b>\$158,000.00</b>	<b>\$-500.00</b>	<b>-0.31</b>
<b>543 VETERANS SERVICES SUB-TOTAL:</b>		<b>\$166,998.52</b>	<b>\$216,728.39</b>	<b>\$220,300.00</b>	<b>\$97,172.77</b>	<b>\$218,000.00</b>	<b>\$-2,300.00</b>	<b>-1.04</b>

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<b>610 - JOHN CURTIS LIBRARY</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2021 Expended</b>	<b>FY2022 Expended</b>	<b>FY2023 Budget</b>	<b>FY2023 Expended</b>	<b>FY2024 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$85,000.00	\$90,340.73	\$216,866.00	\$51,866.24	<b>\$225,147.00</b>	\$8,281.00	3.81
01-610-5113	SALARIES-CLERICAL	\$190,862.28	\$222,365.58	\$155,734.00	\$146,116.32	<b>\$161,616.00</b>	\$5,882.00	3.77
01-610-5120	SALARIES - PERM P/T	\$71,620.08	\$95,718.67	\$73,853.00	\$43,555.01	<b>\$77,161.00</b>	\$3,308.00	4.47
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$1,946.66	\$6,024.12	\$3,500.00	\$4,556.65	<b>\$3,500.00</b>	\$0.00	0.00
01-610-5140	LONGEVITY	\$0.00	\$360.00	\$0.00	\$609.00	<b>\$0.00</b>	\$0.00	0.00
01-610-5141	SHIFT DIFFERENTIALS	\$1,497.78	\$4,802.90	\$8,847.00	\$3,102.86	<b>\$8,738.00</b>	\$-109.00	-1.23
01-610-5148	STIPENDS	\$7,000.00	\$8,000.00	\$15,436.00	\$4,500.00	<b>\$15,614.00</b>	\$178.00	1.15
		<b>\$357,926.80</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$357,926.80</b>	<b>\$427,612.00</b>	<b>\$474,236.00</b>	<b>\$254,306.08</b>	<b>\$491,776.00</b>	<b>\$17,540.00</b>	<b>3.69</b>
01-610-5318	OCS - PROGRAMS	\$474.63	\$3,658.00	\$3,000.00	\$1,650.00	<b>\$3,000.00</b>	\$0.00	0.00
01-610-5319	OCS - OLD COLONY NETWORK	\$24,590.58	\$24,568.00	\$30,000.00	\$28,164.49	<b>\$30,000.00</b>	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$132.34	\$252.21	\$500.00	\$184.16	<b>\$500.00</b>	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$2,395.92	\$7,967.60	\$7,000.00	\$3,809.46	<b>\$7,000.00</b>	\$0.00	0.00
01-610-5510	BOOKS	\$26,955.80	\$57,732.00	\$55,000.00	\$33,188.75	<b>\$55,000.00</b>	\$0.00	0.00
01-610-5511	REFERENCE BOOKS	\$471.59	\$670.62	\$5,000.00	\$359.31	<b>\$3,597.00</b>	\$-1,403.00	-28.06
01-610-5512	PERIODICALS & JOURNALS	\$4,867.05	\$7,426.06	\$7,000.00	\$7,368.44	<b>\$7,000.00</b>	\$0.00	0.00
01-610-5515	AUDIO-VISUAL SUPPLIES	\$8,358.23	\$14,067.17	\$21,000.00	\$5,335.54	<b>\$16,863.00</b>	\$-4,137.00	-19.70
01-610-5581	ELECTRONIC DATABASES	\$9,164.28	\$15,925.99	\$15,500.00	\$10,398.06	<b>\$15,500.00</b>	\$0.00	0.00
01-610-5710	MILEAGE REIMBURSEMENT	\$0.00	\$179.49	\$500.00	\$23.15	<b>\$500.00</b>	\$0.00	0.00
01-610-5720	REGISTRATION FEES	\$0.00	\$458.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-610-5730	DUES	\$0.00	\$740.51	\$500.00	\$236.00	<b>\$500.00</b>	\$0.00	0.00
01-610-5860	EQUIPMENT PURCHASE	\$0.00	\$159.99	\$3,000.00	\$2,251.91	<b>\$3,000.00</b>	\$0.00	0.00
		<b>\$77,410.42</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$77,410.42</b>	<b>\$133,805.64</b>	<b>\$148,500.00</b>	<b>\$92,969.27</b>	<b>\$142,960.00</b>	<b>\$-5,540.00</b>	<b>-3.73</b>
<b>610 JOHN CURTIS LIBRARY SUB-TOTAL:</b>		<b>\$435,337.22</b>	<b>\$561,417.64</b>	<b>\$622,736.00</b>	<b>\$347,275.35</b>	<b>\$634,736.00</b>	<b>\$12,000.00</b>	<b>1.92</b>

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630 - PARKS & RECREATION		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$45,021.82	\$299.15	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-630-5120	SALARY - PERMANENT P/T	\$0.00	\$1,454.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$45,021.82						
PERSONNEL SUB-TOTAL:		\$45,021.82	\$1,753.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 PARKS & RECREATION SUB-TOTAL:		\$45,021.82	\$1,753.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00



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710 - DEBT SERVICE - PRINCIPAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-710-5910-0799	PRINCIPAL - LT DEBT	\$3,981,695.43	\$3,064,624.97	\$3,100,000.00	\$1,323,059.84	\$2,976,700.00	\$-123,300.00	-3.97
		\$4,022,695.43						
	DEBT SERVICE SUB-TOTAL:	\$4,022,695.43	\$3,064,624.97	\$3,100,000.00	\$1,323,059.84	\$2,976,700.00	\$-123,300.00	-3.97
710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:		\$4,022,695.43	\$3,064,624.97	\$3,100,000.00	\$1,323,059.84	\$2,976,700.00	\$-123,300.00	-3.97

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751 - DEBT SERVICE - INTEREST		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-751-5915	INTEREST LONG TERM DEBT	\$1,554,523.26	\$1,300,033.27	\$1,178,274.00	\$719,264.58	<b>\$1,196,470.00</b>	\$18,196.00	1.54
		<b>\$1,554,523.26</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$1,554,523.26</b>	<b>\$1,300,033.27</b>	<b>\$1,178,274.00</b>	<b>\$719,264.58</b>	<b>\$1,196,470.00</b>	<b>\$18,196.00</b>	<b>1.54</b>
<b>751 DEBT SERVICE - INTEREST SUB-TOTAL:</b>		<b>\$1,554,523.26</b>	<b>\$1,300,033.27</b>	<b>\$1,178,274.00</b>	<b>\$719,264.58</b>	<b>\$1,196,470.00</b>	<b>\$18,196.00</b>	<b>1.54</b>

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752 - DEBT - SHORT TERM INTEREST		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-752-5925	INT-SHORT TERM DEBT	\$0.00	\$15,817.83	\$50,000.00	\$0.00	\$75,000.00	\$25,000.00	50.00
		\$0.00						
DEBT SERVICE SUB-TOTAL:		\$0.00	\$15,817.83	\$50,000.00	\$0.00	\$75,000.00	\$25,000.00	50.00
752 DEBT - SHORT TERM INTEREST		\$0.00	\$15,817.83	\$50,000.00	\$0.00	\$75,000.00	\$25,000.00	50.00

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911 - PENSION/RETIREMENT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$3,778,828.00	\$4,056,304.00	\$4,184,120.00	\$4,378,322.00	<b>\$4,927,494.00</b>	\$743,374.00	17.76
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$599,740.23	\$651,097.82	\$644,963.00	\$333,856.55	<b>\$626,471.00</b>	\$-18,492.00	-2.86
		<b>\$4,378,568.23</b>						
EXPENSES SUB-TOTAL:		<b>\$4,378,568.23</b>	<b>\$4,707,401.82</b>	<b>\$4,829,083.00</b>	<b>\$4,712,178.55</b>	<b>\$5,553,965.00</b>	<b>\$724,882.00</b>	<b>15.01</b>
911 PENSION/RETIREMENT SUB-TOTAL:		<b>\$4,378,568.23</b>	<b>\$4,707,401.82</b>	<b>\$4,829,083.00</b>	<b>\$4,712,178.55</b>	<b>\$5,553,965.00</b>	<b>\$724,882.00</b>	<b>15.01</b>

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912 - WORKERS COMPENSATION		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-912-5177	WORKERS' COMPENSATION	\$252,713.24	\$269,064.00	\$320,000.00	\$247,224.90	<b>\$275,000.00</b>	\$-45,000.00	-14.06
		<b>\$252,713.24</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$252,713.24</b>	<b>\$269,064.00</b>	<b>\$320,000.00</b>	<b>\$247,224.90</b>	<b>\$275,000.00</b>	<b>\$-45,000.00</b>	<b>-14.06</b>
<b>912 WORKERS COMPENSATION SUB-TOTAL:</b>		<b>\$252,713.24</b>	<b>\$269,064.00</b>	<b>\$320,000.00</b>	<b>\$247,224.90</b>	<b>\$275,000.00</b>	<b>\$-45,000.00</b>	<b>-14.06</b>

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913 - UNEMPLOYMENT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-913-5178	UNEMPLOYMENT COMPENSATION	\$107,985.44	\$29,581.73	\$70,000.00	\$14,265.26	<b>\$50,000.00</b>	\$-20,000.00	-28.57
		<b>\$107,985.44</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$107,985.44</b>	<b>\$29,581.73</b>	<b>\$70,000.00</b>	<b>\$14,265.26</b>	<b>\$50,000.00</b>	<b>\$-20,000.00</b>	<b>-28.57</b>
<b>913 UNEMPLOYMENT SUB-TOTAL:</b>		<b>\$107,985.44</b>	<b>\$29,581.73</b>	<b>\$70,000.00</b>	<b>\$14,265.26</b>	<b>\$50,000.00</b>	<b>\$-20,000.00</b>	<b>-28.57</b>

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914 - HEALTH INSURANCE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-914-5175	GROUP HEALTH INSURANCE	\$3,520,014.49	\$3,491,555.67	\$4,016,057.00	\$2,048,537.82	<b>\$4,013,519.00</b>	\$-2,538.00	-0.06
		<b>\$3,520,014.49</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$3,520,014.49</b>	<b>\$3,491,555.67</b>	<b>\$4,016,057.00</b>	<b>\$2,048,537.82</b>	<b>\$4,013,519.00</b>	<b>\$-2,538.00</b>	<b>-0.06</b>
<b>914 HEALTH INSURANCE SUB-TOTAL:</b>		<b>\$3,520,014.49</b>	<b>\$3,491,555.67</b>	<b>\$4,016,057.00</b>	<b>\$2,048,537.82</b>	<b>\$4,013,519.00</b>	<b>\$-2,538.00</b>	<b>-0.06</b>

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915 - LIFE INSURANCE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-915-5176	GROUP LIFE INSURANCE	\$18,409.24	\$17,471.53	\$20,000.00	\$10,929.07	\$20,000.00	\$0.00	0.00
		\$18,409.24						
	EXPENSES SUB-TOTAL:	\$18,409.24	\$17,471.53	\$20,000.00	\$10,929.07	\$20,000.00	\$0.00	0.00
915 LIFE INSURANCE SUB-TOTAL:		\$18,409.24	\$17,471.53	\$20,000.00	\$10,929.07	\$20,000.00	\$0.00	0.00



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916 - EDUCATION BENEFITS		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL	\$50.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	0.00
		\$50.00						
	EXPENSES SUB-TOTAL:	\$50.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	0.00
916 EDUCATION BENEFITS SUB-TOTAL:		\$50.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	0.00

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919 - MEDICAL		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-919-5180	EMPLOYEE MEDICAL	\$38,591.41	\$34,386.79	\$31,000.00	\$12,329.08	\$35,000.00	\$4,000.00	12.90
		\$38,591.41						
	EXPENSES SUB-TOTAL:	\$38,591.41	\$34,386.79	\$31,000.00	\$12,329.08	\$35,000.00	\$4,000.00	12.90
919 MEDICAL SUB-TOTAL:		\$38,591.41	\$34,386.79	\$31,000.00	\$12,329.08	\$35,000.00	\$4,000.00	12.90

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945 - RISK MANAGEMENT		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-945-5740	PROPERTY & CASUALTY	\$315,900.76	\$192,346.00	\$330,000.00	\$260,798.15	<b>\$300,000.00</b>	\$-30,000.00	-9.09
01-945-5742	GENERAL INSURANCES	\$38,180.00	\$37,658.00	\$46,000.00	\$13,637.52	<b>\$44,550.00</b>	\$-1,450.00	-3.15
01-945-5743	INSURANCE DEDUCTIBLES	\$2,000.00	\$500.00	\$1,500.00	\$129.95	<b>\$1,500.00</b>	\$0.00	0.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$3,035.00	\$2,140.00	\$3,000.00	\$450.00	<b>\$3,000.00</b>	\$0.00	0.00
01-945-5746	FINGERPRINTING	\$2,730.00	\$4,144.00	\$3,500.00	\$2,533.00	<b>\$3,500.00</b>	\$0.00	0.00
		<b>\$361,845.76</b>						
EXPENSES SUB-TOTAL:		<b>\$361,845.76</b>	<b>\$236,788.00</b>	<b>\$384,000.00</b>	<b>\$277,548.62</b>	<b>\$352,550.00</b>	<b>\$-31,450.00</b>	<b>-8.19</b>
945 RISK MANAGEMENT SUB-TOTAL:		<b>\$361,845.76</b>	<b>\$236,788.00</b>	<b>\$384,000.00</b>	<b>\$277,548.62</b>	<b>\$352,550.00</b>	<b>\$-31,450.00</b>	<b>-8.19</b>

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999 - OTHER		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
		\$0.00						
EXPENSES SUB-TOTAL:		\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
999 OTHER SUB-TOTAL:		\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00
GENERAL FUND TOTAL:		\$32,569,769.02	\$32,602,467.90	\$34,446,390.00	\$20,228,909.53	\$70,408,748.00	\$35,962,358.00	104.40
GRAND TOTAL:		\$32,569,769.02	\$32,602,467.90	\$34,446,390.00	\$20,228,909.53	\$70,408,748.00	\$35,962,358.00	104.40