

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2		Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
4	4130-4139 Executive:										
5	Select Board	\$2,000.00	\$3,000.00	\$1,500.00	50%	\$3,000.00	0.0%	\$3,000.00	0.00%		
6								\$127,524.00		removed:	
7								\$64,313.00		20 hrs per week	1040 hours
8	Town Web Page	\$4,029.81	\$2,800.00	\$2,665.53	5%	\$2,900.00	3.6%	\$2,900.00	3.57%		\$26,302.00
9	Telephone	\$2,794.24	\$3,100.00	\$2,951.04	5%	\$3,315.00	6.9%	\$3,315.00	6.94%		
10	Internet	\$5,085.37	\$4,320.00	\$4,337.23	0%	\$4,320.00	0.0%	\$4,320.00	0.00%		
11	Employee Physicals	\$243.00	\$200.00	\$0.00	100%	\$200.00	0.0%	\$200.00	0.00%		
12	Meetings, Seminars & Education	\$770.94	\$750.00	\$1,043.00	-39%	\$750.00	0.0%	\$750.00	0.00%		
13	Service Contract on Copier & Printers	\$390.00	\$390.00	\$390.00	0%	\$395.00	1.3%	\$395.00	1.28%		
14	Select Board Supplies	\$7,895.18	\$5,000.00	\$3,969.53	21%	\$6,000.00	20.0%	\$5,000.00	0.00%		
15	Postage	\$2,949.00	\$3,300.00	\$2,804.90	15%	\$3,500.00	6.1%	\$3,000.00	-9.09%		
16	Contingency	\$17,433.44	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00			
17	Select Board Administrator Wages	\$74,304.96	\$75,969.50	\$72,107.68	5%	\$82,409.00	8.5%	\$0.00	-100.00%		
18	Select Board Administrator Benefits	\$35,309.56	\$41,197.00	\$40,987.48	1%	\$43,800.00	6.3%	\$0.00	-100.00%		
19	Select Board/Assessing Clerk Wages	\$37,628.88	\$41,600.00	\$38,640.94	7%	\$45,115.00	8.4%	\$0.00	-100.00%		
20	Select Board/Assessing Clerk Benefits	\$15,800.09	\$19,231.00	\$17,421.22	9%	\$20,513.00	6.7%	\$0.00	-100.00%		
21	Energy Committee	\$250.00	\$355.00	\$350.00	1%	\$355.00	0.0%	\$355.00	0.00%		
22	4130-4139 Executive:	\$206,884.47	\$201,212.50	\$189,168.55	6%	\$216,572.00	7.6%	\$215,072.00	6.89%		
23											
24	4140-4149 Elections, Registration and Vital Statistics:										
25	Town Clerk Salary	\$44,203.37	\$38,200.00	\$38,345.01	0%	\$41,256.00	8.0%	\$41,256.00	8.00%		
26	Town Clerk Benefits	\$19,776.71	\$21,016.00	\$15,306.31	27%	\$19,990.00	-4.9%	\$19,990.00	-4.88%		
27	Town Clerk Telephone	\$1,432.40	\$1,200.00	\$1,355.64	-13%	\$1,200.00	0.0%	\$1,200.00	0.00%		
28	Town Clerk Meetings, Seminars, Education and Dues	\$1,244.38	\$1,000.00	\$1,807.75	-81%	\$2,000.00	100.0%	\$1,500.00	50.00%		
29	Town Clerk Supplies	\$395.46	\$1,000.00	\$1,676.11	-68%	\$1,200.00	20.0%	\$1,000.00	0.00%		
30	Town Clerk Postage	\$2,240.65	\$1,500.00	\$1,334.45	11%	\$1,500.00	0.0%	\$1,500.00	0.00%		
31	Computer Software	\$0.00	\$6,700.00	\$7,012.00	-5%	\$7,012.00	4.7%	\$7,012.00	4.66%	removed benefits:	\$20,946.00
32	Computer Hardware	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	0.00%	removed:	
33	Deputy Town Clerk Wages	\$37,793.98	\$48,292.00	\$43,820.94	9%	\$50,155.00	3.9%	\$29,114.00	-39.71%	removed 16 hrs	832 hours
34	Deputy Town Clerk Benefits	\$0.00	\$18,477.00	\$0.00	100%	\$20,946.00	13.4%	\$0.00	-100.00%	per week	\$21,041.00
35	Election & Registration Payroll	\$361.70	\$1,000.00	\$3,393.00	-239%	\$1,000.00	0.0%	\$1,000.00	0.00%	left:	1040 hours
36	Election & Registration	\$507.94	\$1,000.00	\$1,360.49	-36%	\$1,000.00	0.0%	\$1,000.00	0.00%		125 hours
37	Election & Reg computer hardware support	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	0.00%		
38	Lyme Phone Book	\$1,556.53	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	0.00%		
39	Copier Service Contract	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	0.00%		
40	Supervisor of the Checklist-Election & Registration	\$111.60	\$500.00	\$0.00	100%	\$500.00	0.0%	\$500.00	0.00%		

	D	E	F	G	H	I	J	K	L	M	N
1		2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2	Description	Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
41	Supervisor of the Checklist-Payroll	\$101.75	\$1,000.00	\$925.16	7%	\$1,000.00	0.0%	\$500.00	-50.00%		
42	4140-4149 Elections, Registration and Vital Statistics:	\$109,726.47	\$140,885.00	\$116,336.86	17%	\$148,759.00	5.6%	\$105,572.00	-25.07%		
43											
44	4150-4151 Financial Administration:										
45	Refunds & Miscellaneous	\$425.72	\$400.00	\$503.09	-26%	\$400.00	0.0%	\$400.00	0.00%		
46	Audit	\$18,500.00	\$17,000.00	\$16,743.46	2%	\$17,000.00	0.0%	\$17,000.00	0.00%		
47	Tax Collector Salary	\$12,696.12	\$13,077.00	\$11,987.25	8%	\$13,508.00	3.3%	\$13,508.00	3.30%		
48	Recording Fees Grafton County Register of Deeds	\$201.75	\$300.00	\$206.56	31%	\$300.00	0.0%	\$300.00	0.00%		
49	Tax Collector Telephone	\$1,099.80	\$1,104.00	\$891.90	19%	\$1,100.00	-0.4%	\$1,100.00	-0.36%		
50	Tax Collector/Treasurer Meetings, Seminars, Ed and Dues	\$40.00	\$500.00	\$172.00	66%	\$400.00	-20.0%	\$400.00	-20.00%		
51	Tax Collector Supplies	\$74.87	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	0.00%		
52	Tax Collector Postage	\$1,178.40	\$800.00	\$1,347.28	-68%	\$1,000.00	25.0%	\$1,000.00	25.00%		
53	Deputy Tax Collector Wages	\$2,500.00	\$2,500.00	\$0.00	100%	\$2,500.00	0.0%	\$2,500.00	0.00%		
54	Tax Software- <i>new company 1 time \$12,900</i>							\$3,339.00			Tax support-old BMSI \$3,339.00
55	Timber Tax Consultant	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	we never use		yearly support-new \$2,374.00
56	Treasurer Salary	\$4,814.28	\$4,958.00	\$4,544.87	8%	\$5,122.00	3.3%	\$5,122.00	3.31%		
57	Computer Consultant	\$3,982.70	\$3,000.00	\$4,866.32	-62%	\$3,500.00	16.7%	\$3,500.00	16.67%		
58	Town Report	\$2,151.00	\$2,100.00	\$2,230.00	-6%	\$2,191.00	4.3%	\$2,191.00	4.33%		
59	Computer Software- <i>Financial software</i>	\$7,268.45	\$7,300.00	\$8,112.00	-11%	\$8,112.00	11.1%	\$4,800.00	-34.25%		gworksAnnual fee \$4,800.00
60	Budget Committee Expenses	\$0.00	\$300.00	\$39.60	87%	\$300.00	0.0%	\$100.00	-66.67%		training discount \$0 \$1,500.00
61	4150-4151 Financial Administration:	\$54,933.09	\$53,439.00	\$51,644.33	3%	\$55,533.00	3.9%	\$55,360.00	3.59%		
62											
63	4152 Revaluation of Property:										
64	Assessor	\$15,331.88	\$20,165.00	\$18,390.20	9%	\$10,000.00	-50.4%	\$20,165.00	0.00%		(For no reval)
65	Utility Appraiser	\$4,093.75	\$4,000.00	\$4,000.00	0%	\$4,000.00	0.0%	\$4,000.00	0.00%		Sansoucy
66	Tax Maps	\$2,200.00	\$3,300.00	\$3,100.00	6%	\$2,500.00	-24.2%	\$2,500.00	-24.24%		GIS done in 2024
67	Assessing Software- <i>new company-1 time \$12,900</i>	\$9,761.00	\$8,595.00	\$8,962.00	-4%	\$9,626.00	12.0%	\$7,204.00	one time cost		Assessing \$12,900.00
68	Assessing Website hosting	\$0.00	\$2,087.00	\$0.00	100%	\$2,900.00	39.0%	\$2,900.00	38.96%		yearly support \$2,270.00
69	Meetings, Dues & Education	\$0.00	\$100.00	\$0.00	100%	\$0.00	-100.0%	\$0.00	-100.00%		free web now ? Training for new
70	4152 Revaluation of Property:	\$31,386.63	\$38,247.00	\$34,452.20	10%	\$29,026.00	-24.1%	\$36,769.00	-3.86%		
71											
72	4153 Legal Expense:	\$34,549.97	\$60,000.00	\$72,656.31	-21%	\$75,000.00	25.0%	\$60,000.00	0.00%		
73											
74	4155-4159 Personnel Administration:										
75	Town Portion OASDI (6.2% of total payroll)	\$44,294.30	\$51,401.00	\$45,512.04	11%	\$55,302.00	7.6%	\$55,302.00	7.59%		
76	Medicare, Town Portion (1.45% of total payroll)	\$12,444.17	\$14,454.00	\$12,300.79	15%	\$15,593.00	7.9%	\$15,593.00	7.88%		
77	Payroll Contract	\$3,673.60	\$3,250.00	\$2,875.80	12%	\$3,250.00	0.0%	\$3,250.00	0.00%		
78	4155-4159 Personnel Administration:	\$60,412.07	\$69,105.00	\$60,688.63	12%	\$74,145.00	7.3%	\$74,145.00	7.29%		

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2		Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
79	4191-4193 Planning and Zoning:										
80	UVLS Regional Planning Commission Dues	\$2,680.32	\$2,814.69	\$2,814.69	0%	\$2,814.69	0.0%	\$2,898.45	2.98%		
81	Training	\$0.00	\$200.00	\$0.00	100%	\$500.00	150.0%	\$200.00	0.00%		
82	Supplies	\$270.46	\$500.00	\$520.80	-4%	\$1,000.00	100.0%	\$750.00	50.00%		
83	Planning & Zoning Administrator's Wages	\$68,687.14	\$68,172.00	\$64,293.37	6%	\$70,886.00	4.0%	\$70,886.00	3.98%		
84	Planning & Zoning Administrator's Benefits	\$31,228.31	\$35,605.00	\$35,127.12	1%	\$37,530.00	5.4%	\$37,530.00	5.41%		
85	ZBA Recorder	\$400.00	\$600.00	\$500.00	17%	\$1,200.00	100.0%	\$0.00	-100.00%		
86	Mileage	\$0.00	\$100.00	\$0.00	100%	\$200.00	100.0%	\$100.00	0.00%		
87	Advertising	\$0.00	\$600.00	\$1,204.41	-101%	\$800.00	33.3%	\$1,000.00	66.67%		
88	Postage	\$242.37	\$500.00	\$1,131.98	-126%	\$750.00	50.0%	\$750.00	50.00%		
89	Publications and Maps	\$900.00	\$1,200.00	\$1,050.00	13%	\$1,200.00	0.0%	\$1,200.00	0.00%		
90	Miscellaneous	\$925.30	\$200.00	\$214.00	-7%	\$600.00	200.00%	\$300.00	50.00%		
91	Planning & Land Use Books	\$459.00	\$350.00	\$0.00	100%	\$350.00	0.00%	\$350.00	0.00%		
92	Vision licensing		\$0.00	\$0.00	0%	\$1,500.00	100.00%	\$0.00			
93	4191-4193 Planning and Zoning:	\$105,792.90	\$110,841.69	\$106,856.37	4%	\$119,330.69	7.66%	\$115,964.45	4.62%		
94											
95	4194 General Government Buildings:										
96	General Government Buildings payroll	\$23,417.91	\$33,133.00	\$25,582.49	23%	\$35,189.00	6.2%	\$35,189.00	6.21%		
97	General Government Building & Transfer Station-Benefits	\$39,593.32	\$43,396.00	\$43,266.87	0%	\$46,360.00	6.8%	\$46,360.00	6.83%		
98	Utilities - Academy Building	\$3,532.51	\$3,864.00	\$3,319.74	14%	\$3,800.00	-1.7%	\$3,800.00	-1.66%		
99	Heat - Academy Building	\$3,063.65	\$5,400.00	\$2,778.38	49%	\$5,400.00	0.0%	\$4,400.00	-18.52%		
100	Operation of Academy Building	\$2,274.30	\$2,500.00	\$3,763.25	-51%	\$2,600.00	4.0%	\$2,600.00	4.00%		
101	Operation of Town Offices	\$5,916.70	\$4,100.00	\$4,856.23	-18%	\$4,100.00	0.0%	\$4,100.00	0.00%		
102	Maintenance Town Buildings - Other	\$3,625.60	\$3,350.00	\$1,523.36	55%	\$3,350.00	0.0%	\$2,500.00	-25.37%		
103	Pike House Safety & Maintenance	\$4,153.54	\$2,500.00	\$1,287.93	48%	\$2,500.00	0.0%	\$1,500.00	-40.00%		
104	Utilities - Town Offices	\$1,714.23	\$1,000.00	\$217.48	78%	\$1,000.00	0.0%	\$1,000.00	0.00%		
105	Heat - Town Offices	\$1,798.00	\$2,850.00	\$1,257.67	56%	\$2,850.00	0.0%	\$2,000.00	-29.82%		
106	4194 General Government Buildings:	\$89,089.76	\$102,093.00	\$87,853.40	14%	\$107,149.00	5.0%	\$103,449.00	1.33%		
107	4195 Cemeteries:										
108	Electric	\$0.00	\$200.00	\$0.00	100%	\$100.00	-50.0%	\$100.00	-50.00%		
109	Mowing contract	\$10,890.00	\$11,770.00	\$11,770.00	0%	\$12,360.00	5.0%	\$12,360.00	5.01%	mowing bid-20%	
110	Equipment Rental fees (burial charge)	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	0.00%		
111	Materials	\$779.10	\$800.00	\$0.00	100%	\$1,500.00	87.5%	\$1,000.00	25.00%	repairs	
112	Equipment Maintenance & Repair	\$217.75	\$500.00	\$934.16	-87%	\$500.00	0.0%	\$500.00	0.00%		
113	Road Repair	\$0.00	\$500.00	\$0.00	100%	\$500.00	0.0%	\$500.00	0.00%		
114	Propane Heat	\$0.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	0.00%		
115	Other Expenses	\$3,724.50	\$1,000.00	\$670.00	33%	\$1,000.00	0.0%	\$500.00	-50.00%		
116	Perpetual Care Expenses	\$1,980.00	\$0.00	\$0.00	0%	\$0.00	0.0%	\$0.00	0.00%	From PPC Fund	

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2		Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
117	Sexton Stipend	\$1,604.13	\$3,500.00	\$3,500.00	0%	\$5,000.00	42.9%	\$4,200.00	20.00%	Increase in responsibilities & hours	
118	4195 Cemeteries:	\$19,195.48	\$18,270.00	\$16,874.16	8%	\$20,960.00	14.7%	\$19,160.00	4.87%		
119											
120	4196 Insurance:										
121	Property Liability Insurance	\$31,354.20	\$30,900.00	\$33,681.00	-9%	\$36,712.00	9.0%	\$36,712.00	9.00%	from 2024 spent	Equipment increase
122	Unemployment Compensation Insurance	\$665.00	\$665.00	\$662.00	0%	\$632.00	-4.5%	\$632.00	-4.96%		
123	Workers Compensation Insurance	\$13,295.87	\$16,100.00	\$18,003.00	-12%	\$20,163.00	12.0%	\$20,163.00	25.24%	based on wages	
124	Insurance Deductible	\$0.00	\$1,000.00	\$0.00	100%	\$1,000.00	0.0%	\$1,000.00	0.00%		
125	4196 Insurance:	\$45,315.07	\$48,665.00	\$52,346.00	-8%	\$58,507.00	20.2%	\$58,507.00	20.22%		
126											
127	4197 Advertising and Regional Association:										
128	Advertising	\$1,238.50	\$1,500.00	\$79.20	95%	\$1,500.00	0.0%	\$1,000.00	-33.33%		
129	Dues	\$2,071.00	\$2,300.00	\$2,193.56	5%	\$2,300.00	0.0%	\$2,300.00	0.00%		
130	4197 Advertising and Regional Association:	\$3,309.50	\$3,800.00	\$2,272.76	40%	\$3,800.00	0.0%	\$3,300.00	-13.16%		
131											
132	4199 Other General Government:	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	0.00%		
133	SUBTOTAL for GENERAL GOVERNMENT:	\$760,595.41	\$852,330.16	\$791,149.57	7%	\$908,881.69	6.6%	\$847,398.45	-0.58%		
134											
135	4210-4214 Police:									Chief retirement in June	
136	Wages and Salaries	\$143,871.06	\$147,624.00	\$109,820.35	26%	\$179,897.00	21.9%	\$207,728.00	40.71%	3 FTE 6 months-2 FTE 6 months	
137	Overtime	\$643.29	\$3,368.00	\$2,411.76	28%	\$3,542.00	5.2%	\$3,542.00	5.17%		
138	Benefits	\$85,431.03	\$114,841.00	\$66,243.05	42%	\$116,310.00	1.3%	\$149,740.00	30.39%	3 FTE 6 months-2 FTE 6 months	
139	Telephone & Communications	\$2,232.84	\$2,500.00	\$2,203.57	12%	\$2,500.00	0.0%	\$2,500.00	0.00%		
140	Uniforms & Equipment	\$1,824.22	\$3,500.00	\$1,084.82	69%	\$4,000.00	14.3%	\$4,000.00	14.29%	new officer	
141	Gasoline	\$5,164.63	\$6,000.00	\$3,091.42	48%	\$7,000.00	16.7%	\$5,000.00	-16.67%		
142	Vehicle Repair & Maintenance	\$3,621.37	\$2,300.00	\$1,000.65	56%	\$2,000.00	-13.0%	\$2,000.00	-13.04%		
143	Miscellaneous	\$1,056.86	\$800.00	\$1,060.44	-33%	\$1,000.00	25.0%	\$500.00	-37.50%		
144	Major Equipment	\$4,450.73	\$1,000.00	\$0.00	100%	\$1,200.00	20.0%	\$1,000.00	0.00%		
145	Computer Hardware and Software	\$17,080.91	\$12,000.00	\$3,025.00	75%	\$13,000.00	8.3%	\$13,000.00	8.33%	contract increase	
146	Training & Education	\$0.00	\$1,000.00	\$293.46	71%	\$1,500.00	50.0%	\$1,500.00	50.00%	new officer	
147	Professional Associations	\$200.00	\$300.00	\$200.00	33%	\$300.00	0.0%	\$300.00	0.00%		
148	Animal Control (Cat & Dog)	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	0.00%		
149	4210-4214 Police:	\$265,576.94	\$295,333.00	\$190,434.52	36%	\$332,349.00	12.5%	\$390,910.00	32.36%		
150											78,574/2,106 bills
151	4215-4219 Ambulance:	\$78,317.59	\$77,681.00	\$59,095.39	24%	\$80,680.00	3.9%	\$79,680.00	2.57%	contract increase 5% (\$43.38 to \$45.55)	
152											
153	4220-4229 Fire:										

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2		Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
154	Administration	\$2,500.00	\$2,500.00	\$120.00	95%	\$9,360.00	274.4%	\$3,500.00	40.00%	Possibly sharing the new FT clerk	
155	Fire Reporting Software	\$2,250.54	\$2,500.00	\$2,169.75	13%	\$2,500.00	0.0%	\$2,500.00	0.00%		
156	Training	\$780.00	\$1,500.00	\$1,416.89	6%	\$1,500.00	0.0%	\$1,500.00	0.00%		
157	Dues	\$2,350.00	\$2,875.00	\$2,100.00	27%	\$2,875.00	0.0%	\$2,875.00	0.00%		
158	Miscellaneous	\$610.10	\$500.00	\$53.88	89%	\$500.00	0.0%	\$500.00	0.00%		
159	Telephone	\$2,151.49	\$2,700.00	\$3,007.48	-11%	\$3,500.00	29.6%	\$3,500.00	29.63%		
160	Chief Salary	\$6,250.00	\$8,000.00	\$8,000.00	0%	\$20,000.00	150.0%	\$8,000.00	0.00%		
161	Insurance	\$6,765.00	\$6,787.00	\$6,787.00	0%	\$6,787.00	0.0%	\$6,787.00	0.00%		
162	Fire Trucks Parts and Supplies	\$2,356.74	\$2,500.00	\$4,301.85	-72%	\$3,500.00	40.0%	\$3,500.00	40.00%		
163	Motor Fuel	\$0.00	\$500.00	\$655.04	-31%	\$500.00	0.0%	\$500.00	0.00%		
164	Fire Trucks Major Equipment	\$0.00	\$1,000.00	\$0.00	100%	\$0.00	-100.0%	\$0.00	-100.00%		
165	Hazmat Equipment	\$0.00	\$750.00	\$947.23	-26%	\$800.00	6.7%	\$800.00	6.67%		
166	Radio Repairs	\$0.00	\$3,000.00	\$0.00	100%	\$3,000.00	0.0%	\$1,500.00	-50.00%		
167	Electric	\$4,939.39	\$4,750.00	\$3,361.29	29%	\$4,750.00	0.0%	\$4,750.00	0.00%		
168	Heat	\$3,193.60	\$4,500.00	\$2,977.40	34%	\$4,500.00	0.0%	\$4,500.00	0.00%		
169	Station Maintenance and Repair	\$6,008.56	\$2,000.00	\$2,987.24	-49%	\$2,500.00	25.0%	\$2,000.00	0.00%		
170	Fire Trucks Maintenance and Repair	\$15,977.10	\$10,000.00	\$1,578.57	84%	\$11,500.00	15.0%	\$10,000.00	0.00%		
171	Breathing Apparatus Maintenance and Repair	\$1,545.00	\$1,750.00	\$1,633.11	7%	\$2,750.00	57.1%	\$2,750.00	57.14%		
172	Equipment Maintenance and Repair	\$5,510.70	\$5,000.00	\$6,332.99	-27%	\$5,000.00	0.0%	\$5,000.00	0.00%		
173	FAST Squad Equipment and Supplies	\$5,193.40	\$6,000.00	\$4,338.26	28%	\$10,000.00	66.7%	\$6,000.00	0.00%		
174	4220-4229 Fire:	\$68,381.62	\$69,112.00	\$52,767.98	24%	\$95,822.00	38.6%	\$70,462.00	1.95%		
175											
176	4290-4298 Emergency Management:										
177	Forest Fire Equipment	\$2,777.25	\$1,500.00	\$1,500.00	0%	\$1,500.00	0.0%	\$1,500.00	0.00%		
178	Emergency Management	\$689.98	\$1,500.00	\$0.00	100%	\$1,500.00	0.0%	\$1,500.00	0.00%		
179	4290-4298 Emergency Management:	\$3,467.23	\$3,000.00	\$1,500.00	50%	\$3,000.00	0.0%	\$3,000.00	0.00%		
180											
181	4299 Other Public Safety (including communications):	\$33,038.55	\$35,993.00	\$42,279.04	15%	\$43,930.00	22.1%	\$43,930.00	22.05%	3% +\$9,600pr	
182											
183	SUBTOTAL for PUBLIC SAFETY:	\$448,781.93	\$481,119.00	\$346,076.93	28%	\$555,781.00	15.5%	\$587,982.00	22.21%		
184											
185	4312 Highways and Streets:										
186	REGULAR:										
187	Highway Agent Salary	\$4,000.00	\$4,000.00	\$3,000.00	25%	\$4,000.00	0.0%	\$4,000.00	0.00%		
188	Telephone	\$1,566.20	\$1,500.00	\$2,028.73	-35%	\$1,600.00	6.7%	\$1,600.00	6.67%		
189	Internet	\$878.95	\$900.00	\$943.00	-5%	\$900.00	0.0%	\$900.00	0.00%		
190	Alcohol and Drug Testing	\$423.25	\$300.00	\$110.00	63%	\$300.00	0.0%	\$300.00	0.00%		

	D	E	F	G	H	I	J	K	L	M	N
1		2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2	Description	Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
191	Building Maintenance & Repair	\$7,588.05	\$6,000.00	\$2,262.09	62%	\$6,000.00	0.0%	\$6,000.00	0.00%		
192	Materials and Maintenance (Gravel and Dirt Roads)	\$84,212.39	\$67,200.00	\$49,083.52	27%	\$67,200.00	0.0%	\$67,200.00	0.00%		
193	Mud Season Roads	\$23,204.23	\$57,825.00	\$51,181.98	11%	\$57,825.00	0.0%	\$57,825.00	0.00%		
194	Asphalt, Cold Patch and Shimming	\$1,592.26	\$3,000.00	\$1,353.89	55%	\$3,000.00	0.0%	\$3,000.00	0.00%		
195	Culverts	\$9,781.37	\$15,000.00	\$16,548.54	-10%	\$15,000.00	0.0%	\$15,000.00	0.00%		
196	Payroll	\$121,955.02	\$142,065.00	\$146,563.63	-3%	\$153,474.00	8.0%	\$153,474.00	8.03%		
197	Overtime	\$10,379.57	\$8,100.00	\$9,863.43	-22%	\$8,609.00	6.3%	\$8,609.00	6.28%		
198	Contracted Services	\$15,750.00	\$20,000.00	\$10,812.50	46%	\$20,000.00	0.0%	\$20,000.00	0.00%		
199	Benefits	\$57,567.14	\$92,756.00	\$84,937.03	8%	\$99,700.00	7.5%	\$99,700.00	7.49%		
200	Electric	\$6,129.16	\$6,000.00	\$4,048.68	33%	\$6,000.00	0.0%	\$6,000.00	0.00%		
201	Propane	\$5,587.39	\$6,000.00	\$4,882.65	19%	\$8,000.00	33.3%	\$7,000.00	16.67%		
202	Equipment Rental	\$9,735.00	\$10,000.00	\$21,835.49	-118%	\$20,000.00	100.0%	\$20,000.00	100.00%		
203	Roadside Mowing		\$24,375.00	\$24,375.00	0%	\$25,000.00	2.6%	\$0.00	-100.00%		
204	Supplies	\$6,827.13	\$3,000.00	\$1,650.80	45%	\$3,000.00	0.0%	\$2,000.00	-33.33%		
205	Motor Fuel	\$18,172.99	\$23,000.00	\$25,389.06	-10%	\$23,000.00	0.0%	\$23,000.00	0.00%		
206	Vehicle Maintenance & Repair	\$21,858.60	\$35,000.00	\$43,975.83	-26%	\$45,000.00	28.6%	\$45,000.00	28.57%		
207	Parts, Equipment	\$21,589.86	\$9,000.00	\$8,292.14	8%	\$12,000.00	33.3%	\$12,000.00	33.33%		
208	Miscellaneous	\$276.63	\$100.00	\$49.85	50%	\$100.00	0.0%	\$100.00	0.00%		
209	Spare Tires	\$23,231.83	\$10,000.00	\$3,283.46	67%	\$10,000.00	0.0%	\$10,000.00	0.00%		
210	Roadside Maintenance	\$5,434.28	\$10,000.00	\$8,424.72	16%	\$10,000.00	0.0%	\$10,000.00	0.00%		
211	Mag chloride	\$5,339.88	\$20,000.00	\$9,422.79	53%	\$20,000.00	0.0%	\$20,000.00	0.00%		
212	Safety Clothing	\$3,209.83	\$4,000.00	\$3,429.04	14%	\$4,500.00	12.5%	\$4,500.00	12.50%		
213	Training & Education	\$3,955.30	\$1,000.00	\$0.00	100%	\$1,000.00	0.0%	\$1,000.00	0.00%		
214	REGULAR:	\$470,246.31	\$580,121.00	\$537,747.85	7%	\$625,208.00	7.8%	\$598,208.00	3.12%		
215											
216	WINTER:										
217	Payroll - Winter	\$87,770.99	\$ 90,821.00	\$ 71,141.78	22%	\$97,608.00	7.5%	\$97,608.00	7.47%		
218	Overtime - Winter	\$13,774.41	\$ 20,223.00	\$ 9,961.34	51%	\$21,521.00	6.4%	\$21,521.00	6.42%		
219	Contracted Services	\$21,495.00	\$ 20,000.00	\$ 8,024.00	60%	\$27,000.00	35.0%	\$17,000.00	-15.00%		
220	Benefits - Winter	\$42,389.98	\$ 57,972.00	\$ 73,962.35	-28%	\$62,303.00	7.5%	\$62,303.00	7.47%		
221	Motor Fuel - Winter	\$23,579.00	\$ 23,000.00	\$ 8,411.33	63%	\$23,000.00	0.0%	\$23,000.00	0.00%		
222	Vehicle Maintenance & Repair - Winter	\$47,285.50	\$ 30,000.00	\$ 7,431.89	75%	\$30,000.00	0.0%	\$30,000.00	0.00%		
223	Materials - Winter	\$94,641.48	\$ 85,000.00	\$ 46,615.83	45%	\$85,000.00	0.0%	\$85,000.00	0.00%		
224	WINTER:	\$330,936.36	\$ 327,016.00	\$ 225,548.52	31%	\$346,432.00	5.9%	\$336,432.00	2.88%		
225											
226	4312 Highways and Streets:	\$801,182.67	\$907,137.00	\$763,296.37	16%	\$971,640.00	7.1%	\$934,640.00	3.03%		
227											
228	4316 Street Lighting:	\$3,172.73	\$3,700.00	\$2,486.52	33%	\$3,700.00	0.0%	\$3,700.00	0.00%		

	D	E	F	G	H	I	J	K	L	M	N
1		2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2	Description	Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
229											
230	SUBTOTAL for HIGHWAYS and STREETS:	\$804,355.40	\$910,837.00	\$765,782.89	16%	\$975,340.00	7.1%	\$938,340.00	3.02%		
231											
232	4323 Solid Waste Collection:										
233	Payroll - Station Operators	\$40,748.85	\$40,200.00	\$37,916.46	6%	\$46,501.00	15.7%	\$46,501.00	15.67%		
234	Compactor Maintenance	\$1,937.80	\$2,000.00	\$3,553.09	-78%	\$2,000.00	0.0%	\$2,000.00	0.00%		
235	Pay-Per-Throw Stickers & Cards	\$1,504.90	\$1,650.00	\$1,282.72	22%	\$1,400.00	-15.2%	\$1,400.00	-15.15%		
236	Training & Certifications	\$1,025.12	\$600.00	\$980.00	-63%	\$1,100.00	83.3%	\$1,100.00	83.33%		
237	Safety Equipment & Signs	\$4,365.80	\$2,000.00	\$664.67	67%	\$2,500.00	25.0%	\$2,500.00	25.00%		
238	Hazardous Waste Pick-Up Day	\$3,897.62	\$4,000.00	\$4,343.22	-9%	\$4,000.00	0.0%	\$4,000.00	0.00%		
239	Recycling (zero sort)	\$17,009.45	\$20,000.00	\$8,182.72	59%	\$16,000.00	-20.0%	\$13,000.00	-35.00%		
240	4323 Solid Waste Collection:	\$70,489.54	\$70,450.00	\$56,922.88	19%	\$73,501.00	4.3%	\$70,501.00	0.07%		
241											
242	4324 Solid Waste Disposal:										
243	Haul Charges	\$12,722.16	\$17,500.00	\$13,068.20	25%	\$16,700.00	-4.6%	\$16,700.00	-4.57%		
244	Municipal Waste Disposal	\$21,840.46	\$20,000.00	\$20,292.45	-1%	\$25,800.00	29.0%	\$25,800.00	29.00%		
245	Mercury Disposal	\$0.00	\$750.00	\$140.98	81%	\$500.00	-33.3%	\$500.00	-33.33%		
246	4324 Solid Waste Disposal:	\$34,562.62	\$38,250.00	\$33,501.63	12%	\$43,000.00	12.4%	\$43,000.00	12.42%		
247											
248	SUBTOTAL for SANITATION:	\$105,052.16	\$108,700.00	\$90,424.51	17%	\$116,501.00	7.2%	\$113,501.00	4.42%		
249											
250	4415-4419 Health Agencies and Hospitals and Other:										
251											
252	HEALTH AGENCIES:										
253	Visiting Nurse Alliance & Hospice	\$10,950.00	\$10,950.00	\$10,950.00	0%	\$10,950.00	0.0%	\$10,950.00	0.00%		
254	Headrest	\$2,000.00	\$1,000.00	\$1,000.00	0%	\$3,000.00	200.0%	\$1,000.00	0.00%		
255	West Central Behavioral Health	\$2,315.00	\$2,315.00	\$2,315.00	0%	\$2,315.00	0.0%	\$2,315.00	0.00%		
256	Wise	\$600.00	\$600.00	\$600.00	0%	\$600.00	0.0%	\$600.00	0.00%		
257	CASA for Children "Court Appointed Special Advocates	\$500.00	\$500.00	\$500.00	0%	\$500.00	0.0%	\$500.00	0.00%		
258	Tri-Country CAP, Inc.	\$3,490.00	\$3,490.00	\$3,490.00	0%	\$3,490.00	0.0%	\$3,490.00	0.00%		
259	Public Health Council of the UV(was MVHI)	\$1,309.00	\$1,309.50	\$1,309.50	0%	\$1,700.00	29.8%	\$1,309.00	-0.04%		
260	Lyme Parish Nurse	\$6,000.00	\$7,000.00	\$7,000.00	0%	\$7,000.00	0.0%	\$7,000.00	0.00%		
261	Red cross	\$0.00	\$500.00	\$500.00	0%	\$500.00	0.0%	\$500.00	0.00%		
262	HEALTH AGENCIES:	\$27,164.00	\$27,664.50	\$27,664.50	0%	\$30,055.00	8.6%	\$27,664.00	0.00%		
263											
264	HEALTH OFFICER:										
265	Salary, Health Officer	\$500.00	\$500.00	\$500.00	0%	\$500.00	0.0%	\$500.00	0.00%		

	D	E	F	G	H	I	J	K	L	M	N
1		2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2	Description	Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
266	Health Officer Expenses	\$0.00	\$100.00	\$100.00	0%	\$100.00	0.0%	\$100.00	0.00%		
267	HEALTH OFFICER:	\$500.00	\$600.00	\$600.00	0%	\$600.00	0.0%	\$600.00	0.00%		
268	4415-4419 Health Agencies and Hospitals and Other:	\$27,664.00	\$28,264.50	\$28,264.50	0%	\$30,655.00	8.5%	\$28,264.00	0.00%		
269											
270	4441-4442 Administration and Direct Assistance:										
271	Overseer of Public Welfare Salary	\$8,967.72	\$9,237.00	\$9,237.00	0%	\$9,542.00	3.3%	\$9,542.00	3.30%		
272	Grafton Senior Citizens Council	\$1,700.00	\$1,700.00	\$1,700.00	0%	\$1,700.00	0.0%	\$1,700.00	0.00%		
273	4441-4442 Administration and Direct Assistance:	\$10,667.72	\$10,937.00	\$10,937.00	0%	\$11,242.00	2.8%	\$11,242.00	2.79%		
274											
275	SUBTOTAL for HEALTH and WELFARE:	\$38,331.72	\$39,201.50	\$39,201.50	0%	\$41,897.00	6.9%	\$39,506.00	0.78%		
276											
277	4520-4529 Parks and Recreation:										
278											
279	PARKS:										
280	Trees & Misc. Issues	\$0.00	\$2,000.00	\$1,500.00	25%	\$2,000.00	0.0%	\$2,000.00	0.00%		
281	Mowing Contract	\$43,560.00	\$47,080.00	\$47,080.00	0%	\$47,080.00	0.0%	\$49,440.00	5.01%		
282	PARKS:	\$43,560.00	\$49,080.00	\$48,580.00	1%	\$49,080.00	0.0%	\$51,440.00	4.81%	\$61,800.00	80% Parks
283											20% Cemetery
284	RECREATION:										
285	Beach Pumping & Porta Potty	\$900.00	\$1,440.00	\$1,200.00	17%	\$1,200.00	-16.7%	\$1,200.00	-16.67%		
286	Beach Pond Program Coordinator Salary	\$0.00	\$0.00	\$0.00	0%	\$3,500.00	0.0%	\$0.00			
287	Beach Telephone	\$560.00	\$540.00	\$400.00	26%	\$540.00	0.0%	\$480.00	-11.11%		
288	Beach Electricity	\$739.77	\$700.00	\$605.76	13%	\$600.00	-14.3%	\$600.00	-14.29%		
289	Beach Equipment and Pond Program Supplies	\$5,822.83	\$1,000.00	\$8,448.40	-745%	\$1,500.00	50.0%	\$500.00	-50.00%		
290	Beach Pond Program (Camp) Staff	\$0.00	\$1,500.00	\$0.00	100%	\$1,500.00	0.0%	\$0.00	-100.00%		
291	Beach Lifeguards Wages	\$0.00	\$21,500.00	\$15,922.76	26%	\$21,500.00	0.0%	\$18,000.00	-16.28%		
292	Beach Staff-Monitors	\$3,135.25	\$4,000.00	\$1,373.14	66%	\$2,500.00	-37.5%	\$2,500.00	-37.50%		
293	Recreation Director Wages	\$13,500.00	\$21,000.00	\$20,297.95	3%	\$21,693.00	3.3%	\$21,693.00	3.30%		
294	Recreation Miscellaneous	\$240.00	\$300.00	\$355.00	-18%	\$355.00	18.3%	\$355.00	18.33%	Water testing State of NH	
295	RECREATION:	\$24,897.85	\$51,980.00	\$48,603.01	6%	\$54,888.00	5.6%	\$45,328.00	-12.80%		
296											
297	4520-4529 Parks and Recreation:	\$68,457.85	\$101,060.00	\$97,183.01	4%	\$103,968.00	2.9%	\$96,768.00	-4.25%		
298											
299	4550-4559 Library:										
300	Salaries and Wages	\$63,161.35	\$69,002.00	\$63,573.46	8%	\$71,417.00	3.5%	\$71,417.00	3.50%		
301	Librarian Benefits	\$39,315.84	\$44,622.00	\$42,996.16	4%	\$47,438.48	6.3%	\$47,438.48	6.31%		
302	Librarian's Dues/Seminars	\$484.60	\$1,250.00	\$409.00	67%	\$1,250.00	0.0%	\$1,250.00	0.00%		
303	Library Assistants Wages	\$25,225.88	\$29,547.00	\$26,349.49	11%	\$30,577.00	3.5%	\$30,577.00	3.49%		

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2		Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
304	Library Clerk	\$9,463.50	\$17,690.00	\$9,062.60	49%	\$18,308.00	3.5%	\$18,308.00	3.49%		
305	Janitorial Sub-Contractor	\$13,225.00	\$15,600.00	\$12,920.00	17%	\$14,040.00	-10.0%	\$14,040.00	-10.00%		
306	Library Trustees Dues/Seminars	\$270.00	\$300.00	\$300.00	0%	\$300.00	0.0%	\$300.00	0.00%		
307	Telecommunications	\$2,454.29	\$2,500.00	\$2,409.28	4%	\$3,000.00	20.0%	\$3,000.00	20.00%		
308	Electricity	\$3,729.03	\$1,800.00	\$125.26	93%	\$500.00	-72.2%	\$500.00	-72.22%		
309	Heat	\$5,157.71	\$5,000.00	\$3,910.30	22%	\$4,000.00	-20.0%	\$4,000.00	-20.00%		
310	Water	\$897.80	\$900.00	\$857.90	5%	\$860.00	-4.4%	\$860.00	-4.44%		
311	Fire Inspection - Extinguishers	\$1,032.00	\$1,250.00	\$1,032.00	17%	\$1,372.00	9.8%	\$1,372.00	9.76%		
312	Building Repairs & Maintenance	\$2,234.45	\$1,750.00	\$1,751.42	0%	\$2,000.00	14.3%	\$2,000.00	14.29%		
313	Snow/Window/Rug Cleaning	\$2,064.04	\$2,150.00	\$2,213.40	-3%	\$2,315.00	7.7%	\$2,315.00	7.67%		
314	Office Supplies & Postage	\$522.80	\$750.00	\$425.05	43%	\$750.00	0.0%	\$750.00	0.00%		
315	Janitorial Supplies	\$426.51	\$400.00	\$296.44	26%	\$450.00	12.5%	\$400.00	0.00%		
316	Books	\$16,805.46	\$15,000.00	\$15,685.19	-5%	\$16,750.00	11.7%	\$15,000.00	0.00%		
317	Magazines	\$876.04	\$1,200.00	\$824.58	31%	\$1,250.00	4.2%	\$1,250.00	4.17%		
318	Audio Tapes	\$1,065.64	\$1,500.00	\$1,510.75	-1%	\$2,150.00	43.3%	\$2,150.00	43.33%		
319	Videos	\$2,765.73	\$1,750.00	\$1,083.22	38%	\$2,500.00	42.9%	\$2,500.00	42.86%		
320	Catalog/Processing	\$4,616.07	\$4,000.00	\$4,226.31	-6%	\$5,000.00	25.0%	\$5,000.00	25.00%		
321	Programs/Publicity	\$327.68	\$500.00	\$382.00	24%	\$500.00	0.0%	\$500.00	0.00%		
322	Other Expenses	\$0.00	\$100.00	\$0.00	100%	\$100.00	0.0%	\$100.00	0.00%		
323	Computer Maintenance & Supplies	\$1,708.32	\$2,000.00	\$1,260.83	37%	\$2,954.00	47.7%	\$2,954.00	47.70%		
324	4550-4559 Library:	\$197,829.74	\$220,561.00	\$193,604.64	12%	\$229,781.48	4.2%	\$227,981.48	3.36%		
325											
326	4583 Patriotic Purposes:										
327	Memorial Day and Flags	\$682.70	\$700.00	\$484.91	31%	\$700.00	0.0%	\$700.00	0.00%		
328	4583 Patriotic Purposes:	\$682.70	\$700.00	\$484.91	31%	\$700.00	0.0%	\$700.00	0.00%		
329											
330	SUBTOTAL for CULTURE and RECREATION:	\$266,970.29	\$322,321.00	\$291,272.56	10%	\$334,449.48	3.8%	\$325,449.48	0.97%		
331											
332	4611-4612 Administration and Purchase of Natural Resources:										
333	Conservation Commission Dues	\$250.00	\$350.00	\$250.00	29%	\$350.00	0.0%	\$350.00	0.00%		
334	Postage and Supplies	\$0.00	\$75.00	\$0.00	100%	\$100.00	33.3%	\$75.00	0.00%		
335	Education	\$200.00	\$200.00	\$99.73	50%	\$300.00	50.0%	\$200.00	0.00%		
336	Monitoring Fund	\$271.28	\$200.00	\$260.00	-30%	\$200.00	0.0%	\$200.00	0.00%		
337	Environmental Monitoring	\$1,472.53	\$250.00	\$0.00	100%	\$250.00	0.0%	\$250.00	0.00%		
338	Maintenance and Management Conservation Areas	\$0.00	\$1,033.00	\$1,532.65	-48%	\$1,033.00	0.0%	\$1,033.00	0.00%		
339	4611-4612 Administration and Purchase of Natural Resources:	\$2,193.81	\$2,108.00	\$2,142.38	-2%	\$2,233.00	5.9%	\$2,108.00	0.00%		
340											

	D	E	F	G	H	I	J	K	L	M	N
1	Description	2023	2024	2024	2024	2025	2025	2025	SB 2025	2025	
2		Actual	Voted at Town Meeting	Spent as of 12/5/2024	% left to spend	Department	% increase	Select Board	% increase	Budget Committee	
3											
341	SUBTOTAL for CONSERVATION:	\$2,193.81	\$2,108.00	\$2,142.38	-2%	\$2,233.00	5.9%	\$2,108.00	0.00%		
342											
343	4711 Principal:										
344	Principal-Long Term Highway Garage Bond	\$25,000.00	\$25,000.00	\$25,000.00	0%	\$0.00	-100.0%	\$0.00	-100.00%		
345	Principal-Long Term Town Offices Bond	\$45,000.00	\$45,000.00	\$45,000.00	0%	\$45,000.00	0.0%	\$45,000.00	0.00%	2028 pay off	
346	Solar-CDFA Loan	\$2,965.73	\$3,026.00	\$3,026.00	0%	\$3,086.00	2.0%	\$3,086.00	1.98%	2027 pay off	
347	4711 Principal:	\$72,965.73	\$73,026.00	\$73,026.00	0%	\$48,086.00	-34.2%	\$48,086.00	-34.15%		
348	4721 Interest:										
349	Interest-Long Term Highway Garage Bond	\$1,949.00	\$684.00	\$684.00	0%	\$0.00	-100.0%	\$0.00	-100.00%		
350	Interest-Long Term Town Offices Bond	\$8,540.50	\$6,628.00	\$6,628.00	0%	\$4,716.00	-28.8%	\$4,716.00	-28.85%		
351	Interest-Long Term Solar-CDFA loan	\$270.94	\$212.00	\$212.00	0%	\$150.00	-29.2%	\$150.00	-29.25%		
352	4721 Interest:	\$10,760.44	\$7,524.00	\$7,524.00	0%	\$4,866.00	-35.3%	\$4,866.00	-35.33%		
353											
354	4723 Interest on Tax Anticipation Notes:	\$30,855.82	\$30,000.00	\$30,000.00	0%	\$30,000.00	0.0%	\$30,000.00	0.00%		
355											
356	SUBTOTAL for DEBT SERVICE:	\$114,581.99	\$110,550.00	\$0.00	100%	\$82,952.00	-25.0%	\$82,952.00	-24.96%		
357											
358	TOTAL OPERATING EXPENSES:	\$2,540,862.71	\$2,827,166.66	\$2,436,600.34	14%	\$3,018,035.17	6.8%	\$2,937,236.93	3.89%		
359											
360											
361							9.50%	\$3,108,054.00	Draft-1		
362							7.30%	\$3,033,550.00	Draft-2	\$74,504.00	
363							6.68%	\$3,016,122.00	Draft-3	\$17,428.00	
364							4.97%	\$2,967,612.00	Draft-4	\$48,510.00	
365							3.89%	\$2,937,236.93	Draft-5	\$30,375.07	
366										\$170,817.07	
367										total cut from 1st budget	
368											
369											
370											
371											
372											
373											
374											
375											
376											
377											
378											