

GENERAL GOVERNMENT

<i>Budget #</i>	<i>Description</i>	<i>Present 08/09</i>	<i>Expenses thru 02/28/09</i>	<i>Projected Expenses through 6/30/09</i>	<i>Proposed Expenses 09/10</i>	<i>Adopted 09-10</i>
1	<i>Mayor & Council Salaries</i>	28,800.00	19,200.00	28,800.00	28,800.00	28,800.00
2	<i>Mayor & Council O.O.E.</i>	30,000.00	24,852.94	33,500.00	34,000.00	34,000.00
2.1	<i>Newsletter</i>	21,000.00	17,165.96	26,245.96	23,000.00	23,000.00
2.2	<i>Charter & Ord. Ckd. & Adv.</i>	5,000.00	2,683.36	5,000.00	5,000.00	5,000.00
3	<i>Admin. Staff Salaries *</i>	323,253.37	218,123.52	312,695.92	244,844.00	244,844.00
4	<i>Office Clerks O.O.E.</i>	26,500.00	15,198.16	22,797.24	27,000.00	27,000.00
4.3	<i>Building Inspection</i>	1,000.00	-	1,000.00	1,000.00	1,000.00
6	<i>Election Officials & Expenses</i>	5,000.00	260.00	5,000.00	-	-
7	<i>Auditor (FOR ALL DEPARTMENTS)</i>	14,600.00	20,164.87	22,000.00	19,000.00	19,000.00
9	<i>Town Administrator O.O.E.</i>	12,000.00	6,904.66	10,356.99	12,000.00	12,000.00
10	<i>Legal Counsel (FOR ALL DEPARTMENTS)***</i>	15,000.00	19,721.37	20,000.00	20,000.00	20,000.00
13	<i>Rec. Bldg. & Town Hall Bldg. Maint., etc.</i>	3,000.00	4,794.69	7,192.04	6,500.00	6,500.00
13.1	<i>Rec. Bldg. & Town Hall Utilities</i>	16,000.00	13,937.30	20,905.95	19,000.00	19,000.00
13.3	<i>Insurance (FOR ALL DEPARTMENTS)</i>	83,000.00	80,535.00	83,000.00	83,000.00	83,000.00
15	<i>Employee Benefits</i>	102,078.36	80,555.04	118,634.66	98,700.00	98,700.00
18	<i>Financial Service Reports (FOR ALL DEPTS.)</i>	28,000.00	32,069.40	36,529.59	30,000.00	30,000.00
19	<i>Management Support Services</i>	-	-	-	20,000.00	20,000.00
20	<i>Web Site</i>	2,000.00	2,058.08	2,058.08	2,000.00	2,000.00
	TOTAL:	716,231.73	558,224.34	755,716.42	673,843.99	673,844.00

* *Includes 4 full-time positions Salaries & Benefits*