

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
	<b>EXECUTIVE</b>						
<b>41301</b>	<b>BOARD OF SELECTMEN</b>						
41301-13000	Selectmen's Salaries	\$ 10,600.00	\$ 10,600.00	\$ 10,162.19	\$ 16,125.00	\$ 5,525.00	52%
41301-57000	Workshops and Training	\$ 50.00	\$ 50.00	\$ -	\$ 150.00	\$ 100.00	200%
41301-81000	Mileage & Expense	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ -	0%
<b>41302</b>	<b>ADMINISTRATION</b>						
41302-11000	Admin Assistant Salary	\$ 71,899.00	\$ 75,800.00	\$ 72,924.59	\$ 78,301.00	\$ 2,501.00	3%
41302-11001	Selectmen's Clerk	\$ 65,234.00	\$ 68,665.00	\$ 65,629.57	\$ 70,931.00	\$ 2,266.00	3%
41302-34100	Telephone	\$ 9,000.00	\$ 9,000.00	\$ 8,271.20	\$ 8,500.00	\$ (500.00)	-6%
41302-34200	Internet/Web Site Exp.	\$ 5,700.00	\$ 5,700.00	\$ 6,842.80	\$ 6,500.00	\$ 800.00	14%
41302-39000	Computer Purchased Svc	\$ 8,000.00	\$ 8,000.00	\$ 9,001.29	\$ <b>9,000.00</b>	\$ 1,000.00	13%
41302-43000	Repair and Maintenance	\$ 550.00	\$ 550.00	\$ -	\$ 550.00	\$ -	0%
41302-44000	Photocopier Supplies & Service	\$ 1,750.00	\$ 1,750.00	\$ -	\$ 1,750.00	\$ -	0%
41302-50000	Other purchased services	\$ 1,500.00	\$ 500.00	\$ 9.00	\$ 500.00	\$ -	0%
41302-55000	Printing Expense	\$ 1,600.00	\$ 1,600.00	\$ 1,399.42	\$ 1,600.00	\$ -	0%
41302-55001	Printing Town Report	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00	\$ -	0%
41302-55002	Advertising & Recording Fees	\$ 750.00	\$ 750.00	\$ 1,575.06	\$ 1,500.00	\$ 750.00	100%
41302-56000	Dues and Subscriptions	\$ 9,050.00	\$ 9,500.00	\$ 9,824.45	\$ 9,500.00	\$ -	0%
41302-57000	Workshops and Training	\$ 1,500.00	\$ 1,000.00	\$ 325.00	\$ 1,000.00	\$ -	0%
41302-61000	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,778.07	\$ 2,000.00	\$ -	0%
41302-62500	Postage	\$ 1,350.00	\$ 1,500.00	\$ 950.73	\$ 1,350.00	\$ (150.00)	-11%
41302-62501	Postage Meter Service	\$ 800.00	\$ 1,500.00	\$ 1,652.70	\$ 1,500.00	\$ -	0%
41302-74000	Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,435.84	\$ 1,500.00	\$ -	0%
41302-81000	Mileage & Expense	\$ 400.00	\$ 250.00	\$ -	\$ 250.00	\$ -	0%
41302-89000	Special Events	\$ 50.00	\$ 150.00	\$ -	\$ 150.00	\$ -	0%

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<b>41303</b>	<b>MODERATOR &amp; TOWN MEETING EXP</b>						
41303-12000	Ballot Clerks	\$ 1,200.00	\$ 2,400.00	\$ 4,218.80	\$ 1,200.00	\$ (1,200.00)	-50%
41303-13000	Moderator Salary	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0%
<b>41304</b>	<b>TRUSTEES OF TRUST FUNDS</b>						
41304-13000	Trustee of TF Salary	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0%
41304-81000	Mileage & Expense	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
	<b>Total Executive</b>	<b>\$ 201,534.00</b>	<b>\$ 209,816.00</b>	<b>\$ 203,000.71</b>	<b>\$ 220,908.00</b>	<b>\$ 11,092.00</b>	<b>5%</b>
<b>41401</b>	<b>OFFICE OF TOWN CLERK</b>						
41401-11000	Town Clerk's Office Labor	\$ 97,867.00	\$ 98,699.00	\$ 95,565.68	\$ 99,528.00	\$ 829.00	1%
41401-13000	Town Clerk Salary	\$ 37,333.00	\$ 37,433.00	\$ 35,995.46	\$ 37,753.00	\$ 320.00	1%
41401-34200	Data Processing	\$ 2,900.00	\$ 3,600.00	\$ 3,364.99	\$ 4,250.00	\$ 650.00	18%
41401-43000	Repair and Maintenance	\$ 395.00	\$ 500.00	\$ 156.25	\$ 500.00	\$ -	0%
41401-57000	Workshops and Training	\$ 865.00	\$ 865.00	\$ 20.00	\$ 875.00	\$ 10.00	1%
41401-59000	Preservation of Records	\$ 150.00	\$ 150.00	\$ 150.00	\$ 175.00	\$ 25.00	17%
41401-61000	General Supplies	\$ 3,300.00	\$ 2,500.00	\$ 2,554.24	\$ 3,000.00	\$ 500.00	20%
41401-62500	Postage	\$ 4,500.00	\$ 4,500.00	\$ 3,586.70	\$ 5,000.00	\$ 500.00	11%
41401-74000	Equipment	\$ 1,500.00	\$ 2,500.00	\$ 1,134.19	\$ 2,500.00	\$ -	0%
41401-81000	Mileage & Expense	\$ 250.00	\$ 250.00	\$ 159.44	\$ 250.00	\$ -	0%
	<b>TOTAL TOWN CLERK</b>	<b>\$ 149,060.00</b>	<b>\$ 150,997.00</b>	<b>\$ 142,686.95</b>	<b>\$ 153,831.00</b>	<b>\$ 2,834.00</b>	<b>2%</b>
<b>41403</b>	<b>ELECTION ADMINISTRATION</b>						
41403-13000	Checklist Supervisor Salary	\$ 1,950.00	\$ 4,500.00	\$ 4,110.50	\$ 1,900.00	\$ (2,600.00)	-58%
41403-34200	Computer Services	\$ 1,000.00	\$ 4,500.00	\$ 3,883.00	\$ 1,500.00	\$ (3,000.00)	-67%
41403-55000	Printing	\$ 2,750.00	\$ 2,750.00	\$ 2,097.00	\$ 2,750.00	\$ -	0%
41403-61000	General Supplies	\$ 300.00	\$ 1,500.00	\$ 7,606.95	\$ 750.00	\$ (750.00)	-50%
41401-62500	Postage	\$ 200.00	\$ 150.00	\$ 374.75	\$ 500.00	\$ 350.00	233%
41403-74000	Equipment	\$ 1,000.00	\$ 200.00	\$ 8,895.91	\$ 200.00	\$ -	0%
	<b>TOTAL ELECTION ADM</b>	<b>\$ 7,200.00</b>	<b>\$ 13,600.00</b>	<b>\$ 26,968.11</b>	<b>\$ 7,600.00</b>	<b>\$ (6,000.00)</b>	<b>-44%</b>

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	<b>FINANCIAL ADMINISTRATION</b>						
<b>41502</b>	<b>AUDITING</b>	\$ 11,000.00	\$ 11,000.00	\$ 12,360.00	\$ 12,500.00	\$ 1,500.00	14%
<b>41502-30100</b>	<b>Auditing Services</b>	\$ 11,000.00	\$ 11,000.00	\$ 12,360.00	\$ 12,500.00	\$ 1,500.00	14%
<b>41504</b>	<b>TAX COLLECTOR</b>						
41504-13000	Tax Collector Salary	\$ 37,333.00	\$ 37,433.00	\$ 35,995.46	\$ 37,753.00	\$ 320.00	1%
41504-34200	Data Processing	\$ 3,850.00	\$ 3,950.00	\$ 3,918.00	\$ 4,050.00	\$ 100.00	3%
41504-57000	Workshops and Training	\$ 600.00	\$ 600.00	\$ 20.00	\$ 600.00	\$ -	0%
41504-61000	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 724.00	\$ 2,000.00	\$ -	0%
41504-62500	Postage	\$ 5,750.00	\$ 5,750.00	\$ 2,450.75	\$ 5,750.00	\$ -	0%
41504-81000	Mileage & Expense	\$ 250.00	\$ 250.00	\$ 159.46	\$ 250.00	\$ -	0%
41504-82000	Registry Costs	\$ 1,800.00	\$ 1,800.00	\$ 1,176.10	\$ 1,800.00	\$ -	0%
	<b>TOTAL TAX COLLECTOR</b>	\$ 51,583.00	\$ 51,783.00	\$ 44,443.77	\$ 52,203.00	\$ 420.00	1%
<b>41505</b>	<b>TREASURER</b>						
41505-12001	Deputy Treasurer	\$ -	\$ 2,000.00	\$ 900.00	\$ 900.00	\$ (1,100.00)	
41505-13000	Treasurer's Salary	\$ 12,000.00	\$ 6,000.00	\$ 4,750.00	\$ 6,000.00	\$ -	0%
41505-34200	Data Processing	\$ 1,200.00	\$ 1,200.00	\$ 686.40	\$ 1,200.00	\$ -	0%
41505-57000	Workshops & Training	\$ 290.00	\$ 290.00	\$ -	\$ 290.00	\$ -	0%
41505-67000	Books & Seminars	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0%
41505-81000	Mileage & Expenses	\$ 1,650.00	\$ 1,650.00	\$ -	\$ 500.00	\$ (1,150.00)	-70%
	<b>TOTAL TREASURER</b>	\$ 15,440.00	\$ 11,440.00	\$ 6,336.40	\$ 9,190.00	\$ (2,250.00)	-20%

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<b>41521</b>	<b>REVALUATION/ASSESSING</b>						
41521-12000	Assessing- Clerical	\$ 17,500.00	\$ 17,500.00	\$ 15,751.91	\$ 16,000.00	\$ (1,500.00)	-9%
41521-31200	Assessing Services	\$ 58,000.00	\$ 58,000.00	\$ 51,910.79	\$ 58,000.00	\$ -	0%
41521-31201	Assessing Support	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	\$ (2,000.00)	-15%
41521-34200	Computer Support	\$ 5,500.00	\$ 5,500.00	\$ 4,548.25	\$ 5,500.00	\$ -	0%
41521-61000	Assessing Supplies	\$ 800.00	\$ 800.00	\$ 160.29	\$ 800.00	\$ -	0%
41521-67000	Books & Periodicals	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
42521-81000	Mileage	\$ 500.00	\$ 500.00	\$ 237.21	\$ 500.00	\$ -	0%
	<b>TOTAL ASSESSING</b>	<b>\$ 92,301.00</b>	<b>\$ 92,301.00</b>	<b>\$ 80,608.45</b>	<b>\$ 88,801.00</b>	<b>\$ (3,500.00)</b>	<b>-4%</b>
	<b>LEGAL EXPENSES</b>						
<b>41531</b>	<b>TOWN COUNSEL EXPENSES</b>						
41531-32000	Legal Services -General	\$ 12,000.00	\$ 14,000.00	\$ 25,514.44	\$ 18,000.00	\$ 4,000.00	29%
	<b>TOTAL LEGAL</b>	<b>\$ 12,000.00</b>	<b>\$ 14,000.00</b>	<b>\$ 25,514.44</b>	<b>\$ 18,000.00</b>	<b>\$ 4,000.00</b>	<b>29%</b>
<b>41559</b>	<b>PERSONNEL ADMINISTRATION</b>						
41559-21001	Medical Insurance - Adm	\$ 213,810.00	\$ 270,747.00	\$ 246,311.07	\$ 248,667.00	\$ (22,080.00)	-8%
41559-21002	Dental Insurance -Adm	\$ 12,302.00	\$ 13,275.00	\$ 13,239.19	\$ 13,275.00	\$ -	0%
41559-21500	Life Insurance - Adm	\$ 900.00	\$ 900.00	\$ 865.70	\$ 900.00	\$ -	0%
41559-21901	LTD Insurance - Adm	\$ 2,300.00	\$ 2,300.00	\$ 2,279.58	\$ 2,300.00	\$ -	0%
41559-21902	STD Insurance - Adm	\$ 2,500.00	\$ 2,500.00	\$ 2,810.46	\$ 3,250.00	\$ 750.00	30%
41559-22000	Social Security	\$ 78,500.00	\$ 81,045.84	\$ 72,208.93	\$ 82,992.32	\$ 1,946.48	2%
41559-22500	Medicare	\$ 32,849.00	\$ 36,435.67	\$ 33,842.20	\$ 37,372.24	\$ 936.57	3%
41559-23000	Retirement	\$ 58,852.00	\$ 71,917.29	\$ 65,078.38	\$ 73,542.19	\$ 1,624.91	2%
41559-29000	Other Employee Benefits	\$ 24,000.00	\$ 15,500.00	\$ 33,745.28	\$ 25,000.00	\$ 9,500.00	61%
	<b>Total Personnel Adm</b>	<b>\$ 426,013.00</b>	<b>\$ 494,620.80</b>	<b>\$ 470,380.79</b>	<b>\$ 487,298.76</b>	<b>\$ (7,322.04)</b>	<b>-1%</b>

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				12/14/2020			
<b>41911</b>	<b>PLANNING BOARD</b>						
41911-11000	Planning Board Secretary	\$ 22,020.00	\$ 23,000.00	\$ 21,230.85	\$ 23,000.00	\$ -	0%
41911-11001	Planning Board Clerk	\$ 1,000.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
41911-31000	Engineering	\$ 20,000.00	\$ 50,000.00	\$ 31,113.78	\$ 50,000.00	\$ -	0%
41911-32000	Legal Expenses	\$ 6,000.00	\$ 6,000.00	\$ 13,625.74	\$ 6,000.00	\$ -	0%
41911-39000	Map Work	\$ 8,000.00	\$ 8,000.00	\$ 5,710.00	\$ 8,000.00	\$ -	0%
41911-55000	Printing	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0%
41911-55001	Legal Ads	\$ 1,500.00	\$ 1,500.00	\$ 870.80	\$ 1,500.00	\$ -	0%
41911-57000	Workshops & Training	\$ 300.00	\$ 300.00	\$ 135.00	\$ 300.00	\$ -	0%
41911-58000	Leased Equipment	\$ 2,028.00	\$ 2,028.00	\$ 1,875.50	\$ 2,028.00	\$ -	0%
41911-61000	General Supplies	\$ 600.00	\$ 600.00	\$ 378.63	\$ 600.00	\$ -	0%
41911-62000	Copier Supplies	\$ 920.00	\$ 920.00	\$ -	\$ 920.00	\$ -	0%
41911-62500	Postage	\$ 800.00	\$ 800.00	\$ 832.25	\$ 800.00	\$ -	0%
41911-67000	Books & Periodicals	\$ 200.00	\$ 200.00	\$ 136.00	\$ 200.00	\$ -	0%
41911-74000	Equipment	\$ 3,100.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
41911-81000	Mileage & Expense	\$ 100.00	\$ 150.00	\$ 40.17	\$ 150.00	\$ -	0%
41911-82000	Recording Fees - Plans	\$ 500.00	\$ 500.00	\$ 85.75	\$ 500.00	\$ -	0%
	<b>TOTAL PLANNING</b>	<b>\$ 67,368.00</b>	<b>\$ 95,298.00</b>	<b>\$ 76,034.47</b>	<b>\$ 95,298.00</b>	<b>\$ -</b>	<b>0%</b>
<b>41912</b>	<b>ZONING ENFORCEMENT</b>						
41912-11000	Chief Building Official	\$ 79,185.00	\$ 78,354.00	\$ 76,081.41	\$ 79,803.00	\$ 1,449.00	2%
41912-12000	Clerk's Salary-Enf. Office	\$ 24,452.00	\$ 23,187.00	\$ 21,957.03	\$ 32,331.86	\$ 9,144.86	39%
41912-12003	Inspectors Salaries	\$ 25,186.00	\$ 25,186.00	\$ 23,540.00	\$ 22,500.00	\$ (2,686.00)	-11%
41912-31000	Comm Plan Reviews & Insp	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0%
41912-32000	Legal Services - Code Enf.	\$ 4,000.00	\$ 4,000.00	\$ 3,850.00	\$ 4,000.00	\$ -	0%
41912-34100	Telephone	\$ 1,000.00	\$ 1,000.00	\$ 682.54	\$ 1,000.00	\$ -	0%
41912-34200	Comp Equip, Supl. & Exp.	\$ 2,400.00	\$ 2,400.00	\$ 1,881.00	\$ 2,400.00	\$ -	0%
41912-56000	Dues & Subscriptions	\$ 750.00	\$ 750.00	\$ 534.40	\$ 750.00	\$ -	0%

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41912-57000	Workshops & Training	\$ 900.00	\$ 900.00	\$ 530.00	\$ 900.00	\$ -	0%
41912-61000	General Supplies	\$ 1,800.00	\$ 2,200.00	\$ 1,803.50	\$ 2,200.00	\$ -	0%
41912-63000	Machine Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 1,798.75	\$ 2,000.00	\$ -	0%
41912-81000	Mileage & Expense	\$ 3,900.00	\$ 7,000.00	\$ 3,349.04	\$ 7,000.00	\$ -	0%
	<b>TOTAL ZONING ENFOR</b>	<b>\$ 145,873.00</b>	<b>\$ 147,277.00</b>	<b>\$136,007.67</b>	<b>\$ 155,184.86</b>	<b>\$ 7,907.86</b>	<b>5%</b>
<b>41913</b>	<b>BOARD OF ADJUSTMENT</b>						
41913-11000	Clerk's Salary - BOA	\$ 3,700.00	\$ 3,700.00	\$ 3,096.62	\$ 3,700.00	\$ -	0%
41913-32000	Legal Expense	\$ 2,000.00	\$ 750.00	\$ 242.00	\$ 750.00	\$ -	0%
41913-55001	Legal Ads	\$ 1,400.00	\$ 1,400.00	\$ 787.60	\$ 1,400.00	\$ -	0%
41913-57000	Workshops & Training	\$ 180.00	\$ 180.00	\$ -	\$ 180.00	\$ -	0%
41913-61000	General Supplies	\$ 900.00	\$ 900.00	\$ 180.62	\$ 900.00	\$ -	0%
41913-62500	Postage	\$ 1,000.00	\$ 1,000.00	\$ 1,267.80	\$ 1,000.00	\$ -	0%
41913-81000	Mileage & Expenses	\$ 25.00	\$ 25.00	\$ -	\$ 25.00	\$ -	0%
	<b>TOTAL BOA</b>	<b>\$ 9,205.00</b>	<b>\$ 7,955.00</b>	<b>\$ 5,574.64</b>	<b>\$ 7,955.00</b>	<b>\$ -</b>	<b>0%</b>
<b>41930</b>	<b>WATER RESOURCE COMMITTEE</b>						
41930-12000	Recording Secretary	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
41930-31000	Engineering	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	0%
41930-32000	Legal Expense	\$ -	\$ 4,000.00	\$ 44.00	\$ 750.00	\$ (3,250.00)	-81%
41930-55000	Printing	\$ -	\$ 1,200.00	\$ 1,057.48	\$ 3,000.00	\$ 1,800.00	150%
41930-55001	Legal Ads	\$ -	\$ 200.00	\$ 186.60	\$ 200.00	\$ -	0%
41930-57000	Workshops & Training	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
41930-61000	General Supplies	\$ -	\$ 100.00	\$ 201.78	\$ 600.00	\$ 500.00	500%
41930-62500	Postage	\$ -	\$ 900.00	\$ 866.04	\$ 2,700.00	\$ 1,800.00	200%
41930-81000	Mileage & Expenses	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	0%
	<b>TOTAL WRC</b>	<b>\$ -</b>	<b>\$ 22,650.00</b>	<b>\$ 2,355.90</b>	<b>\$ 23,500.00</b>	<b>\$ 850.00</b>	<b>4%</b>

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	<b>GOVERNMENT BUILDINGS</b>						
<b>41941</b>	<b>ADMINISTRATION</b>						
41941-11000	Supervisor's Salary	\$ 61,352.00	\$ 61,931.00	\$ 59,801.24	\$ 68,074.00	\$ 6,143.00	10%
41941-12001	Custodial Payroll	\$ 15,863.00	\$ 16,900.00	\$ 9,569.20	\$ 16,900.00	\$ -	0%
41941-12002	Ground Workers Salaries	\$ 40,500.00	\$ 40,500.00	\$ 39,745.12	\$ 43,967.00	\$ 3,467.00	9%
41941-43000	Repairs and Maintenance	\$ 2,500.00	\$ 2,500.00	\$ 4,297.53	\$ 2,500.00	\$ -	0%
41941-55002	Advertising Expense	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
41941-58000	Leased Equipment	\$ 5,300.00	\$ 5,300.00	\$ -	\$ 5,300.00	\$ -	0%
41941-61000	General Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,357.45	\$ 6,000.00	\$ -	0%
41941-66000	Vehicle Expense	\$ 8,000.00	\$ 8,000.00	\$ 4,741.68	\$ 8,000.00	\$ -	0%
41941-74000	Equipment	\$ 1,750.00	\$ 1,750.00	\$ 1,171.47	\$ 1,750.00	\$ -	0%
<b>41942</b>	<b>TOWN OFFICES</b>						
41942-41000	Electricity	\$ 6,500.00	\$ 7,000.00	\$ 5,535.26	\$ 6,500.00	\$ (500.00)	-7%
41942-41100	Heat	\$ 7,000.00	\$ 7,500.00	\$ 5,816.87	\$ 7,500.00	\$ -	0%
41942-43000	Repairs and Maintenance	\$ 69,000.00	\$ 25,000.00	\$ 13,471.80	\$ 25,000.00	\$ -	0%
41942-49001	Bottled Water Service	\$ 250.00	\$ 250.00	\$ 316.84	\$ 275.00	\$ 25.00	10%
41942-49002	Security Fees	\$ 500.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -	0%
41942-49003	Fire Extinguisher Maint.	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0%
<b>41943</b>	<b>MEETING HOUSE</b>						
41943-41000	Electricity	\$ 2,500.00	\$ 2,500.00	\$ 1,305.49	\$ 2,500.00	\$ -	0%
41943-41100	Heat	\$ 4,000.00	\$ 4,000.00	\$ 3,075.57	\$ 4,000.00	\$ -	0%
41943-43000	Repairs and Maintenance	\$ 5,000.00	\$ 26,100.00	\$ 22,132.90	\$ 26,100.00	\$ -	0%
<b>41944</b>	<b>MUSEUM</b>						
41944-41000	Electricity	\$ 1,700.00	\$ 1,700.00	\$ 874.52	\$ 1,700.00	\$ -	0%
41944-41100	Heat	\$ 3,000.00	\$ 3,000.00	\$ 1,592.27	\$ 3,000.00	\$ -	0%
41944-43000	Repairs and Maintenance	\$ 10,000.00	\$ 9,000.00	\$ 4,810.43	\$ 9,000.00	\$ -	0%

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				History		2020 to 2021	
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<b>41945</b>	<b>ORDWAY PARK</b>						
41945-43000	Maintenance	\$ 11,550.00	\$ 14,050.00	\$ 154.90	\$ 14,050.00	\$ -	0%
41945-49004	General Improvements	\$ 3,450.00	\$ 3,450.00	\$ -	\$ 3,450.00	\$ -	0%
<b>41946</b>	<b>RECREATION UTILITIES</b>						
41946-41000	Town Beach	\$ 2,500.00	\$ 2,500.00	\$ 1,419.38	\$ 2,500.00	\$ -	0%
41946-41001	Athletic Fields	\$ 4,500.00	\$ 4,500.00	\$ 6,068.72	\$ 4,500.00	\$ -	0%
<b>41947</b>	<b>GYMNASIUM</b>						
41947-41000	Electricity	\$ 2,500.00	\$ 2,500.00	\$ 902.29	\$ 2,500.00	\$ -	0%
41947-41100	Heat	\$ 6,000.00	\$ 6,000.00	\$ 5,432.28	\$ 6,000.00	\$ -	0%
41947-43000	Repairs and Maintenance	\$ 15,500.00	\$ 15,500.00	\$ 28,354.64	\$ 25,000.00	\$ 9,500.00	61%
<b>41948</b>	<b>ATHLETIC FIELDS</b>				\$ -		
41948-43001	Lawn Care	\$ 30,500.00	\$ 33,700.00	\$ 27,986.36	\$ 36,700.00	\$ 3,000.00	9%
41948-43002	Fencing Maintenance	\$ 3,000.00	\$ 1,500.00	\$ 330.00	\$ 1,500.00	\$ -	0%
41948-43003	General Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 9,724.11	\$ 10,000.00	\$ -	0%
41948-43004	Playground Maintenance	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 7,800.00	\$ 5,800.00	290%
<b>41949</b>	<b>TENNIS COURTS</b>						
41949-43000	Repairs & Maintenance	\$ 1.00	\$ 21,900.00	\$ 9,490.00	\$ 21,900.00	\$ -	0%
	Basketball court	\$ -	\$ -		\$ 500.00	\$ 500.00	#DIV/0!
	<b>TOTAL GOVT. BUILDINGS</b>	<b>\$ 342,417.00</b>	<b>\$ 347,232.00</b>	<b>\$ 274,778.32</b>	<b>\$ 375,167.00</b>	<b>\$ 27,935.00</b>	<b>8%</b>
<b>41951</b>	<b>CEMETERY ADMIN</b>						
41951-11000	Sexton's Salary	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ -	0%
41951-34200	Computer Expense	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0%
<b>41952</b>	<b>CEMETERY UPKEEP</b>						
41952-12000	Cemetery Labor	\$ 20,000.00	\$ 20,000.00	\$ 19,001.26	\$ 20,000.00	\$ -	0%
41952-39000	Contract Labor/Equip.	\$ 2,300.00	\$ 2,300.00	\$ 4,100.00	\$ 2,300.00	\$ -	0%
41952-43000	Improvements/Repairs	\$ 11,000.00	\$ 11,000.00	\$ 1,459.50	\$ 11,000.00	\$ -	0%



TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
41952-58000	Leased Equipment	\$ 5,500.00	\$ 5,500.00	\$ -	\$ 5,500.00	\$ -	0%
41952-61000	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0%
41952-63000	General Maint & Repair Supplies	\$ 1,000.00	\$ 1,400.00	\$ 3,151.18	\$ 1,400.00	\$ -	0%
41952-63001	Lakeview Urn Wall	\$ -	\$ 50,000.00	\$ 20,100.00	\$ -	\$ (50,000.00)	-100%
41952-74000	Equipment	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0%
41952-82000	Deed Recordings	\$ 300.00	\$ 300.00	\$ 150.60	\$ 300.00	\$ -	0%
	<b>TOTAL CEMETERY UPKEEP</b>	<b>\$ 48,000.00</b>	<b>\$ 98,500.00</b>	<b>\$ 53,362.54</b>	<b>\$ 48,500.00</b>	<b>\$ (50,000.00)</b>	<b>-51%</b>
<b>41961</b>	<b>INSURANCE</b>						
41961-48000	Property Liability	\$ 37,149.00	\$ 62,455.00	\$ 62,455.00	\$ 66,827.00	\$ 4,372.00	7%
41961-49000	Fire Department Insurance	\$ 7,000.00	\$ 7,000.00	\$ 6,928.00	\$ 7,000.00	\$ -	0%
<b>41969</b>	<b>WORKERS COMP./UNEMP. INS.</b>						
41969-25000	Unemployment Insurance	\$ 2,970.00	\$ 2,020.00	\$ (1,957.75)	\$ 2,020.00	\$ -	0%
41969-26000	Workers Compensation Ins.	\$ 62,365.00	\$ 68,602.00	\$ 63,491.35	\$ 66,042.00	\$ (2,560.00)	-4%
	<b>TOTAL INSURANCE</b>	<b>\$ 109,484.00</b>	<b>\$ 140,077.00</b>	<b>\$ 130,916.60</b>	<b>\$ 141,889.00</b>	<b>\$ 1,812.00</b>	<b>1%</b>
<b>41971</b>	<b>REG. ASSOC.</b>						
41971	<b>REGIONAL PLANNING</b>						
41971-56000	Dues & Subscriptions	\$ 8,568.00	\$ 8,745.00	\$ 8,745.00	\$ 8,745.00	\$ -	0%
	<b>TOTAL ADV &amp; REGIONAL</b>	<b>\$ 8,568.00</b>	<b>\$ 8,745.00</b>	<b>\$ 8,745.00</b>	<b>\$ 8,745.00</b>	<b>\$ -</b>	<b>0%</b>
<b>42101</b>	<b>POLICE ADMINISTRATION</b>						
42101-11000	Officers Salary	\$ 960,160.00	\$ 956,839.00	\$ 841,460.51	\$ 981,839.00	\$ 25,000.00	3%
42101-11001	Custodial Wages	\$ 8,675.00	\$ 8,547.00	\$ 9,679.80	\$ 8,547.00	\$ -	0%
42101-13000	Police Chief Salary	\$ 35,736.00	\$ 34,436.00	\$ 32,832.51	\$ 34,436.00	\$ -	0%
42101-21001	Medical Insurance	\$ 142,433.00	\$ 175,384.00	\$ 154,816.57	\$ 178,687.00	\$ 3,303.00	2%
42101-21002	Dental Insurance	\$ 3,358.00	\$ 2,761.00	\$ 2,967.51	\$ 2,761.00	\$ -	0%
42101-21500	Life Insurance	\$ 956.00	\$ 956.00	\$ 810.00	\$ 956.00	\$ -	0%
42101-21901	LTD Insurance	\$ 2,593.00	\$ 2,593.00	\$ 2,282.22	\$ 2,593.00	\$ -	0%
42101-21902	STD Insurance	\$ 2,780.00	\$ 2,780.00	\$ 2,813.16	\$ 3,614.00	\$ 834.00	30%

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
42101-23000	Retirement	\$ 241,720.00	\$ 241,720.00	\$ 204,895.14	\$ 253,806.00	\$ 12,086.00	5%
42101-32000	Legal Expense	\$ 19,900.00	\$ 22,000.00	\$ 19,200.00	\$ 22,000.00	\$ -	0%
42101-34100	Telephone Expense	\$ 10,200.00	\$ 10,200.00	\$ 9,002.45	\$ 10,200.00	\$ -	0%
42101-56000	Dues & Subscriptions	\$ 925.00	\$ 1,125.00	\$ 914.95	\$ 1,125.00	\$ -	0%
42101-61000	General Supplies	\$ 6,000.00	\$ 6,000.00	\$ 5,279.25	\$ 6,000.00	\$ -	0%
42101-62500	Postage	\$ 400.00	\$ 300.00	\$ 342.00	\$ 400.00	\$ 100.00	33%
42101-74000	Equipment	\$ 10,500.00	\$ 12,000.00	\$ 11,947.83	\$ 12,000.00	\$ -	0%
42101-77000	Uniforms	\$ 18,300.00	\$ 17,500.00	\$ 10,923.28	\$ 17,500.00	\$ -	0%
<b>42103</b>	<b>TRAFFIC CONTROL</b>						
42103-39000	Communications	\$ 6,350.00	\$ 6,350.00	\$ 6,600.00	\$ 6,350.00	\$ -	0%
42103-63500	Gasoline	\$ 20,000.00	\$ 19,000.00	\$ 15,123.82	\$ 19,000.00	\$ -	0%
42103-66000	Vehicle Repairs	\$ 11,500.00	\$ 13,000.00	\$ 13,115.57	\$ 13,000.00	\$ -	0%
42103-69000	Miscellaneous Expense	\$ 800.00	\$ 800.00	\$ -	\$ 800.00	\$ -	0%
<b>42104</b>	<b>WORKSHOPS &amp; TRAINING</b>						
42104-57000	Workshops & Training	\$ 15,400.00	\$ 15,400.00	\$ 11,313.31	\$ 15,400.00	\$ -	0%
42104-88000	Other Compensation	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
<b>42105</b>	<b>SUPPORT SERVICES</b>						
42105-58000	Leased Vehicles	\$ 15,400.00	\$ 13,910.00	\$ 13,910.20	\$ 13,911.00	\$ 1.00	0%
42105-76000	Cruiser Replacement	\$ 1.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	0%
42105-89000	Other Misc. Expense	\$ 12,500.00	\$ 5,000.00	\$ 2,353.75	\$ <b>8,000.00</b>	\$ 3,000.00	60%
<b>42107</b>	<b>POLICE STATION</b>						
42107-41000	Electricity	\$ 8,200.00	\$ 8,000.00	\$ 7,869.43	\$ 8,000.00	\$ -	0%
42107-41100	Heat	\$ 4,500.00	\$ 4,500.00	\$ 3,348.09	\$ 4,500.00	\$ -	0%
42107-43000	Repair and Maintenance	\$ 7,000.00	\$ 6,500.00	\$ 7,970.08	\$ 6,500.00	\$ -	0%
<b>42109</b>	<b>OTHER POLICE FUNCTIONS</b>						
42109-19000	Restitution	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	0%
	<b>TOTAL POLICE</b>	<b>\$ 1,566,887.00</b>	<b>\$ 1,612,201.00</b>	<b>\$ 1,415,771.43</b>	<b>\$ 1,656,525.00</b>	<b>\$ 44,324.00</b>	<b>3%</b>

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
	<b>FIRE</b>						
<b>42201</b>	<b>ADMINISTRATION</b>						
42201-11000	Secretary Salary	\$ 10,871.00	\$ 10,835.00	\$ 7,946.70	\$ 11,107.00	\$ 272.00	3%
42201-11001	Salaries- Call	\$ 40,000.00	\$ 40,000.00	\$ 57,249.70	\$ 40,000.00	\$ -	0%
42201-11002	Salaries- Custodial	\$ 3,000.00	\$ 3,000.00	\$ 2,307.88	\$ 3,000.00	\$ -	0%
42201-11004	Salaries-Full Time FF	\$ 280,286.00	\$ 306,775.00	\$ 312,567.12	\$ 314,971.00	\$ 8,196.00	3%
42201-11005	Salaries - Fire Officers	\$ 13,249.00	\$ 13,249.00	\$ 13,272.44	\$ 13,249.00	\$ -	0%
42201-11006	Salary - Chief	\$ 80,212.00	\$ 78,361.00	\$ 75,443.80	\$ 79,595.00	\$ 1,234.00	2%
42201-11007	Salary Fire Inspector	\$ 19,843.00	\$ 19,776.00	\$ 20,084.22	\$ 20,482.00	\$ 706.00	4%
42201-19000	Salary - Shift Coverage	\$ 152,050.00	\$ 142,047.00	\$ 118,077.22	\$ 148,396.00	\$ 6,349.00	4%
42201-21001	Medical Insurance	\$ 106,530.00	\$ 130,256.00	\$ 148,018.26	\$ 159,818.00	\$ 29,562.00	23%
42201-21002	Dental Insurance	\$ 5,800.00	\$ 6,926.00	\$ 7,679.68	\$ 8,205.00	\$ 1,279.00	18%
42201-21500	Life Insurance	\$ 458.00	\$ 451.00	\$ 415.35	\$ 451.00	\$ -	0%
42201-21901	LTD Insurance	\$ 980.00	\$ 1,050.00	\$ 962.01	\$ 1,050.00	\$ -	0%
42201-21902	STD Insurance	\$ 1,284.00	\$ 1,190.00	\$ 1,186.05	\$ 1,547.00	\$ 357.00	30%
42201-23000	Retirement	\$ 86,332.00	\$ 92,309.00	\$ 89,563.80	\$ 99,342.00	\$ 7,033.00	8%
42201-34100	Telephone	\$ 4,560.00	\$ 4,560.00	\$ 3,264.34	\$ 4,560.00	\$ -	0%
42201-56000	Dues & Subscriptions	\$ 8,728.00	\$ 8,728.00	\$ 9,023.82	\$ 8,728.00	\$ -	0%
42201-61000	General Supplies	\$ 2,500.00	\$ 2,500.00	\$ 1,669.92	\$ 2,500.00	\$ -	0%
42201-61100	Computers/Office Mach.	\$ 4,500.00	\$ 4,500.00	\$ 4,663.14	\$ 4,500.00	\$ -	0%
42201-64000	Custodial Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,147.75	\$ 1,000.00	\$ -	0%
<b>42202</b>	<b>FIRE FIGHTING</b>						
42202-59000	Fire Alarm	\$ 1,250.00	\$ 1,250.00	\$ 240.00	\$ 1,250.00	\$ -	0%
42202-66000	Vehicle Repair - Fire/Rescue	\$ 21,000.00	\$ 21,000.00	\$ 27,174.39	\$ 21,000.00	\$ -	0%
42202-69000	Mileage Expense	\$ 1,000.00	\$ 1,000.00	\$ 699.89	\$ 1,000.00	\$ -	0%
42202-73000	Hose & Fittings	\$ 3,250.00	\$ 3,250.00	\$ 3,715.56	\$ 3,250.00	\$ -	0%

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
42202-74000	Equipment - Fire	\$ 6,000.00	\$ 6,000.00	\$ 5,765.77	\$ 6,000.00	\$ -	0%
42202-74100	Equipment - Rescue	\$ 4,500.00	\$ 4,500.00	\$ 3,552.20	\$ 4,500.00	\$ -	0%
42202-77000	Uniforms	\$ 2,500.00	\$ 2,500.00	\$ 1,189.36	\$ 2,500.00	\$ -	0%
42202-77001	Protective Clothing	\$ 6,000.00	\$ 6,000.00	\$ 3,933.07	\$ 6,000.00	\$ -	0%
42202-80001	Water Supply	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ -	0%
42202-80002	Medical Supplies	\$ 5,000.00	\$ 5,000.00	\$ 3,049.50	\$ 5,000.00	\$ -	0%
42202-80003	Hydrant Maintenance	\$ 8,400.00	\$ 8,400.00	\$ 9,800.00	\$ 9,800.00	\$ 1,400.00	17%
<b>42203</b>	<b>INSPECTION/PLANNING</b>						
42203-81000	Fire Prevention	\$ 2,000.00	\$ 2,000.00	\$ 1,495.00	\$ 2,000.00	\$ -	0%
<b>42204</b>	<b>TRAINING</b>						
42204-57000	Training - Fire	\$ 5,000.00	\$ 5,000.00	\$ 4,580.43	\$ 5,000.00	\$ -	0%
42204-58000	Training - Rescue	\$ 5,000.00	\$ 5,000.00	\$ 4,200.00	\$ 5,000.00	\$ -	0%
<b>42205</b>	<b>SUPPORT SERVICES</b>						
42205-59000	Dispatch	\$ 52,787.00	\$ 54,900.00	\$ 54,900.00	\$ 57,370.00	\$ 2,470.00	4%
42205-73000	Communications	\$ 7,000.00	\$ 7,000.00	\$ 29,171.42	\$ 7,000.00	\$ -	0%
<b>42206</b>	<b>FIRE DEPARTMENT LEASE</b>						
42206-44200	Vehicle Lease	\$ 66,611.00	\$ 80,689.00	\$ 79,525.40	\$ 79,526.00	\$ (1,163.00)	-1%
<b>42208</b>	<b>FIRE STATIONS AND BUILDINGS</b>						
42208-41000	Electricity	\$ 8,500.00	\$ 8,500.00	\$ 9,526.65	\$ 8,500.00	\$ -	0%
42208-41100	Heat/Fuel	\$ 17,000.00	\$ 17,000.00	\$ 11,465.74	\$ 17,000.00	\$ -	0%
42208-43000	Repair and Maintenance	\$ 13,000.00	\$ 13,000.00	\$ 11,910.02	\$ 13,000.00	\$ -	0%
42208-74000	Equipment	\$ 25,000.00	\$ 8,000.00	\$ 7,008.00	\$ 8,000.00	\$ -	0%
	<b>TOTAL FIRE</b>	<b>\$ 1,085,481.00</b>	<b>\$ 1,130,002.00</b>	<b>\$ 1,149,445.60</b>	<b>\$ 1,187,697.00</b>	<b>\$ 57,695.00</b>	<b>5%</b>

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
	<b>EMERGENCY MANAGEMENT</b>						
<b>42901</b>	<b>ADMINISTRATION</b>						
42901-12000	Salary - EM Director	\$ 4,000.00	\$ 4,000.00	\$ 2,666.70	\$ 4,000.00	\$ -	0%
42901-12001	Shelter Manager	\$ 1,500.00	\$ 1,500.00	\$ 1,125.00	\$ 1.00	\$ (1,499.00)	-100%
42901-34100	Communications	\$ 2,600.00	\$ 2,600.00	\$ 3,963.55	\$ 4,100.00	\$ 1,500.00	58%
42901-57000	Training	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0%
42901-61000	Office Supplies	\$ 575.00	\$ 575.00	\$ -	\$ 575.00	\$ -	0%
42901-68000	Cert Team	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
42901-73000	Supplies - Shelter	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%
	<b>TOTAL EMER MGMT</b>	<b>\$ 10,476.00</b>	<b>\$ 10,476.00</b>	<b>\$ 7,755.25</b>	<b>\$ 10,477.00</b>	<b>\$ 1.00</b>	<b>0%</b>
	<b>HIGHWAYS AND STREETS</b>						
<b>43120</b>	<b>ROAD AGENT</b>						
43120-12000	Highway Labor	\$ 65,000.00	\$ 60,000.00	\$ 38,319.69	\$ 55,000.00	\$ (5,000.00)	-8%
43120-13000	Road Agent Salary	\$ 61,547.00	\$ 63,380.00	\$ 60,978.11	\$ 65,234.00	\$ 1,854.00	3%
43120-74000	Equipment	\$ 5,000.00	\$ 5,000.00	\$ 2,365.92	\$ 5,000.00	\$ -	0%
<b>43121</b>	<b>PAVING &amp; RECONSTRUCTION</b>						
43121-31000	Engineering Support	\$ 3,000.00	\$ 3,000.00	\$ 5,068.93	\$ 3,000.00	\$ -	0%
43121-39000	Paving & Reconstruction	\$ 300,000.00	\$ 425,000.00	\$ 430,941.71	\$ 450,000.00	\$ 25,000.00	6%
<b>43122</b>	<b>CLEANING &amp; MAINTENANCE</b>						
43122-59000	Contract Equipment	\$ 10,000.00	\$ 10,000.00	\$ 13,323.75	\$ 10,000.00	\$ -	0%
43122-61000	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ 6,845.38	\$ 5,000.00	\$ -	0%
43122-63000	Patch Material	\$ 2,000.00	\$ 2,000.00	\$ 1,752.91	\$ 2,000.00	\$ -	0%
43122-63002	Street Signs & Markings	\$ 13,000.00	\$ 15,000.00	\$ 14,101.68	\$ 15,000.00	\$ -	0%
43122-63003	Tree Trimming & Brush Cutting	\$ 13,000.00	\$ 13,000.00	\$ 15,180.00	\$ 15,000.00	\$ 2,000.00	15%
43122-63004	Dam Maintenance/Permits	\$ 1,500.00	\$ 1,500.00	\$ 1,675.50	\$ 1,500.00	\$ -	0%
43122-63600	Fuel for Equipment	\$ 8,000.00	\$ 8,000.00	\$ 3,021.67	\$ 8,000.00	\$ -	0%

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
<b>43125</b>	<b>SNOW AND ICE CONTROL</b>						
43125-34100	Telephone	\$ 900.00	\$ 900.00	\$ 1,217.19	\$ 900.00	\$ -	0%
43125-34101	Communications	\$ 2,000.00	\$ 2,000.00	\$ 2,676.88	\$ 2,000.00	\$ -	0%
43125-39000	Installation of Plows/Sanders	\$ 1,000.00	\$ 2,000.00	\$ 2,452.08	\$ 2,000.00	\$ -	0%
43125-58000	Leased Equipment	\$ 47,500.00	\$ 48,000.00	\$ 47,797.64	\$ 32,000.00	\$ (16,000.00)	-33%
43125-59000	Contract Equipment	\$ 157,000.00	\$ 157,000.00	\$ 73,588.80	\$ 170,000.00	\$ 13,000.00	8%
43125-66000	Equipment Repair	\$ 9,000.00	\$ 9,000.00	\$ 6,817.34	\$ 9,000.00	\$ -	0%
43125-68000	Salt	\$ 70,000.00	\$ 70,000.00	\$ 61,566.58	\$ 70,000.00	\$ -	0%
43125-68001	Sand	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	0%
43125-69000	Other Purchased Supplies	\$ 5,000.00	\$ 5,000.00	\$ 4,145.61	\$ 5,000.00	\$ -	0%
<b>43127</b>	<b>TOWN GARAGE</b>						
43127-41000	Electricity	\$ 3,360.00	\$ 3,000.00	\$ 2,920.53	\$ 3,000.00	\$ -	0%
43127-41100	Heat	\$ 1,000.00	\$ 1,000.00	\$ 2,815.40	\$ 1,000.00	\$ -	0%
43127-43000	Repair & Maintenance	\$ 8,500.00	\$ 6,000.00	\$ 5,129.73	\$ 6,000.00	\$ -	0%
43127-49000	Garage Clean Up	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0%
<b>43180</b>	<b>STORMWATER</b>						
43180-330000	Storm Drainage-Other Professional	\$ 65,000.00	\$ 30,000.00	\$ 16,980.37	\$ 30,000.00	\$ -	0%
	<b>TOTAL HIGHWAY</b>	<b>\$ 866,807.00</b>	<b>\$ 954,280.00</b>	<b>\$ 821,683.40</b>	<b>\$ 975,134.00</b>	<b>\$ 20,854.00</b>	<b>2%</b>
<b>43190</b>	<b>STREET LIGHTING</b>						
43190-41000	Street Lighting	\$ 18,500.00	\$ 16,500.00	\$ 15,912.92	\$ 16,500.00	\$ -	0%
	<b>TOTAL STREET LIGHTING</b>	<b>\$ 18,500.00</b>	<b>\$ 16,500.00</b>	<b>\$ 15,912.92</b>	<b>\$ 16,500.00</b>	<b>\$ -</b>	<b>0%</b>
	<b>RECYCLING AND WASTE DISPOSAL</b>						
<b>43211</b>	<b>Administration</b>						
43211-11000	Clerk Salary	\$ 900.00	\$ 900.00	\$ 777.35	\$ 900.00	\$ -	0%
43211-56000	Dues & Subscriptions	\$ 900.00	\$ 900.00	\$ 605.08	\$ 900.00	\$ -	0%
43211-57000	Workshops and Training	\$ 600.00	\$ 700.00	\$ 420.00	\$ 600.00	\$ (100.00)	-14%
43211-89000	Other Misc. Expense	\$ 1,500.00	\$ 1,000.00	\$ 460.98	\$ 1,000.00	\$ -	0%

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
	<b>RECYCLING AND WASTE DISPOSAL</b>						
<b>43231</b>	<b>COLLECTION &amp; DISPOSAL</b>						
43231-51100	Curbside Pick-up	\$ 484,000.00	\$ 484,000.00	\$ 443,666.74	\$ <b>484,000.00</b>	\$ -	0%
43231-51101	Fuel Surcharge for Curbside	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
43231-51102	Dumpster Fees	\$ 6,950.00	\$ 6,950.00	\$ 6,370.87	\$ <b>6,950.00</b>	\$ -	0%
43231-58000	Leased Equipment	\$ 82,107.00	\$ 80,000.00	\$ 76,783.15	\$ <b>80,000.00</b>	\$ -	0%
43232-51300	Household Hazardous Waste	\$ 7,000.00	\$ 41,500.00	\$ 1,605.10	\$ <b>13,000.00</b>	\$ (28,500.00)	-69%
43241-51200	Tipping Fee	\$ 162,993.00	\$ 168,760.00	\$ 152,355.52	\$ <b>187,500.00</b>	\$ 18,740.00	11%
<b>43291</b>	<b>BULK DISPOSAL</b>						
43291-12000	Salaries - Kent Farm	\$ 8,358.00	\$ 8,358.00	\$ 4,832.93	\$ <b>6,659.00</b>	\$ (1,699.00)	-20%
43291-49000	Site Maintenance	\$ 10,571.00	\$ 10,571.00	\$ 7,582.84	\$ <b>8,071.00</b>	\$ (2,500.00)	-24%
43291-51400	Bulk Disposal	\$ 47,503.00	\$ 39,088.00	\$ 26,227.34	\$ <b>33,900.00</b>	\$ (5,188.00)	-13%
	<b>TOTAL RECYCLING AND WA</b>	\$ <b>813,382.00</b>	\$ <b>842,727.00</b>	\$ <b>721,687.90</b>	\$ <b>823,480.00</b>	\$ <b>(19,247.00)</b>	<b>-2%</b>
<b>HEALTH</b>	<b>ANIMAL CONTROL</b>						
<b>44141</b>	<b>ANIMAL CONTROL OFFICER</b>						
44141-11000	Animal Ctrl Officer Salary	\$ 11,722.00	\$ 11,722.00	\$ 5,822.04	\$ 11,722.00	\$ -	0%
44141-12000	Asst Animal Control Salary	\$ 3,720.00	\$ 2,500.00	\$ 2,135.28	\$ 2,500.00	\$ -	0%
44141-34100	Telephone	\$ 500.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -	0%
44141-39000	Professional Services	\$ 3,500.00	\$ 3,500.00	\$ 586.50	\$ 3,500.00	\$ -	0%
44141-62500	Postage	\$ 500.00	\$ 500.00	\$ 455.45	\$ 500.00	\$ -	0%
44141-63500	Gasoline/Fuel	\$ 1,000.00	\$ 1,000.00	\$ 1,099.00	\$ 1,000.00	\$ -	0%
44141-66000	Vehicle Maintenance & Repair	\$ 1,000.00	\$ 1,000.00	\$ 95.00	\$ 1,000.00	\$ -	0%
44141-69000	Supplies	\$ 350.00	\$ 350.00	\$ 706.02	\$ 350.00	\$ -	0%
44141-89001	Animal Food	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
44141-89002	Kennels	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
	<b>TOTAL ANIMAL CONTROL</b>	\$ <b>23,292.00</b>	\$ <b>22,072.00</b>	\$ <b>11,199.29</b>	\$ <b>22,072.00</b>	\$ <b>-</b>	<b>0%</b>

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
<b>44142</b>	<b>PEST CONTROL</b>						
44142-39000	PEST CONTROL	\$ 30,000.00	\$ 30,000.00	\$ 25,400.00	\$ 30,000.00	\$ -	0%
	<b>TOTAL PEST CONTROL</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 25,400.00</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>0%</b>
<b>44199</b>	<b>HEALTH AGENCIES</b>						
44199-00001	Lamprey Health Center '20	\$ 1,600.00	\$ -	\$ -	\$ -	unfunded	0%
44199-00002	Vic Geary Center '20	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%
44199-00006	Ctr. for Life Management '20	\$ 7,200.00	\$ -	\$ -	\$ -	unfunded	0%
44199-00007	Rock County Comm. Action '17	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ -	0%
44199-00008	Retired Sr. Volunteers '18	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0%
44199-00009	Haven '21	\$ 3,070.00	\$ 3,070.00	\$ 3,070.00	\$ -	\$ (3,070.00)	-100%
44199-00010	Community Caregivers '21	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ (9,000.00)	-100%
44199-00015	Child Advocacy '21	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	\$ (1,250.00)	-100%
44199-00017	CART '17	\$ 17,142.00	\$ 17,142.00	\$ 17,142.00	\$ 17,142.00	\$ -	0%
44199-00018	Meals on Wheels '19	\$ 4,800.00	\$ 4,944.00	\$ 4,944.00	\$ 4,944.00	\$ -	0%
44199-00020	American Red Cross '19	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
44199-00021	Child/Family Services/ Waypoint '1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
44199-00023	CASA '16	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
44199-00024	Isaiah 58 '18	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
44199-00025	SoRock NH '20	\$ -	\$ 8,657.00	\$ 8,657.00	\$ 8,657.00	\$ -	0%
	<b>TOTAL HEALTH AGENCIES</b>	<b>\$ 65,562.00</b>	<b>\$ 65,563.00</b>	<b>\$ 65,563.00</b>	<b>\$ 52,243.00</b>	<b>\$ (13,320.00)</b>	<b>-20%</b>
<b>44411</b>	<b>WELFARE ADMINISTRATION</b>						
44411-00000	Contracted Services	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ -	0%
44411-61000	Supplies	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
44411-81000	Mileage & Expense	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
44411-89000	Other Misc. Expense	\$ 1.00	\$ 1.00	\$ 750.00	\$ 1.00	\$ -	0%
<b>44452</b>	<b>DIRECT VENDOR PMT</b>						



TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
44451-35000	Medical	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	0%
44452-41000	Utilities	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%
44452-42000	Heat	\$ 1,500.00	\$ 1,500.00	\$ 17.98	\$ 1,500.00	\$ -	0%
44452-44000	Shelter	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%
44452-64000	Food & Clothing	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ -	0%
	<b>TOTAL WELFARE</b>	<b>\$ 23,853.00</b>	<b>\$ 23,853.00</b>	<b>\$ 10,967.98</b>	<b>\$ 23,853.00</b>	<b>\$ -</b>	<b>0%</b>
<b>45201</b>	<b>RECREATION ADMINISTRATION</b>						
45201-11000	Recreation Director Salary	\$ 26,838.00	\$ 26,800.00	\$ 25,922.60	\$ 26,800.00	\$ -	0%
45201-12000	Recreation Staff Salaries	\$ 20,000.00	\$ 20,000.00	\$ 21,903.08	\$ 23,000.00	\$ 3,000.00	15%
45201-12007	Lifeguard Salary	\$ 10,500.00	\$ 10,500.00	\$ -	\$ 11,000.00	\$ 500.00	5%
45201-12008	Tennis Instructor's Salary	\$ 500.00	\$ 250.00	\$ -	\$ 250.00	\$ -	0%
45201-56000	Dues & Subscriptions	\$ 100.00	\$ 100.00	\$ 35.00	\$ 100.00	\$ -	0%
45201-61000	General Supplies	\$ 1,200.00	\$ 1,200.00	\$ 618.08	\$ 1,200.00	\$ -	0%
<b>45202</b>	<b>ATHLETIC FIELDS</b>						
45202-61000	Supplies/Equipment	\$ 3,200.00	\$ 3,200.00	\$ 3,191.50	\$ 3,200.00	\$ -	0%
<b>45203</b>	<b>TENNIS COURTS</b>						
45203-74000	Equipment	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0%
<b>45204</b>	<b>RECREATION PROGRAMS</b>						
45204-35000	Medical Training Program	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	0%
45204-61000	Supplies- Rec Program	\$ 2,200.00	\$ 2,200.00	\$ 1,957.98	\$ 2,200.00	\$ -	0%
45204-74000	Equipment- Rec Program	\$ 1,200.00	\$ 1,200.00	\$ 769.89	\$ 1,200.00	\$ -	0%
45204-81000	Transportation	\$ 4,000.00	\$ 4,000.00	\$ 150.90	\$ 4,000.00	\$ -	0%
45204-82500	Programs	\$ 1,600.00	\$ 1,600.00	\$ 1,171.23	\$ 3,600.00	\$ 2,000.00	125%
45204-85000	Recreation Program Uniforms	\$ 2,000.00	\$ 2,000.00	\$ 877.50	\$ 2,000.00	\$ -	0%
<b>45205</b>	<b>TOWN BEACH</b>						
45205-74000	Equipment	\$ 900.00	\$ 900.00	\$ 365.03	\$ 900.00	\$ -	0%
<b>45206</b>	<b>ELDERLY ACTIVITIES</b>						

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
45206-12001	Coordinator position	\$ 2,700.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%
45206-53000	Trips	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	0%
45206-53100	Holiday Dinner	\$ 8,000.00	\$ 8,000.00	\$ 3,535.52	\$ 8,000.00	\$ -	0%
45206-89000	Senior Center	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%
	<b>TOTAL RECREATION</b>	<b>\$ 95,388.00</b>	<b>\$ 97,400.00</b>	<b>\$ 60,498.31</b>	<b>\$ 102,900.00</b>	<b>\$ 5,500.00</b>	<b>6%</b>
<b>45400</b>	<b>CABLE TELEVISION</b>						
45400-11000	Cable Committee Salaries	\$ 35,000.00	\$ 38,200.00	\$ 27,110.00	\$ 38,200.00	\$ -	0%
45400-61000	General Supplies	\$ 5,500.00	\$ 4,700.00	\$ 3,740.30	\$ 4,700.00	\$ -	0%
	<b>TOTAL CABLE TV</b>	<b>\$ 40,500.00</b>	<b>\$ 42,900.00</b>	<b>\$ 30,850.30</b>	<b>\$ 42,900.00</b>	<b>\$ -</b>	<b>0%</b>
<b>45501</b>	<b>LIBRARY</b>						
45501-57000	Education	\$ 1,920.00	\$ 3,920.00	\$ 1,067.00	\$ 3,920.00	\$ -	0%
45501-74000	Equipment	\$ 6,500.00	\$ 6,500.00	\$ 14,791.00	\$ 6,500.00	\$ -	0%
45501-34200	Internet	\$ 3,618.00	\$ 3,618.00	\$ 3,551.00	\$ 3,738.00	\$ 120.00	3%
45501-63000	Library Contracts	\$ 6,991.00	\$ 8,441.00	\$ 8,475.00	\$ 8,178.00	\$ (263.00)	-3%
45501-89000	Miscellaneous	\$ -	\$ -	\$ 25.00	\$ -	\$ -	#DIV/0!
45501-60000	Supplies	\$ 7,500.00	\$ 7,500.00	\$ 5,622.00	\$ 7,500.00	\$ -	0%
45501-64001	Audio/Visual	\$ 5,000.00	\$ 4,750.00	\$ 3,083.00	\$ 4,750.00	\$ -	0%
45501-64000	Books	\$ 26,000.00	\$ 25,750.00	\$ 19,097.00	\$ 25,750.00	\$ -	0%
45501-30000	Electronic Materials	\$ 8,208.00	\$ 9,580.00	\$ 10,903.00	\$ 11,579.00	\$ 1,999.00	21%
45501-50000	Museum Passes	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
45501-64001	Newspapers	\$ 2,892.00	\$ 3,075.00	\$ 2,647.00	\$ 2,965.00	\$ (110.00)	-4%
45501-51000	Programs	\$ 3,000.00	\$ 3,000.00	\$ 2,067.00	\$ 3,000.00	\$ -	0%
45001-64002	Subscriptions	\$ 1,745.00	\$ 1,745.00	\$ 1,745.00	\$ 1,745.00	\$ -	0%
45501-43001	Building Contracts	\$ 5,758.00	\$ 6,203.00	\$ 3,435.00	\$ 6,203.00	\$ -	0%
45501-43000	Building Maintenance	\$ 6,950.00	\$ 8,700.00	\$ 10,229.00	\$ 9,050.00	\$ 350.00	4%
45501-41000	Electric	\$ 12,000.00	\$ 12,000.00	\$ 6,820.00	\$ 12,000.00	\$ -	0%
45501-41100	Heat	\$ 3,000.00	\$ 3,500.00	\$ 2,288.00	\$ 3,500.00	\$ -	0%

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
45501-34100	Telephone	\$ 400.00	\$ 400.00	\$ 324.00	\$ 400.00	\$ -	0%
	Water	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
<b>45501-96000</b>	<b>LIBRARY TRUSTEES</b>	<b>\$ 101,483.00</b>	<b>\$ 108,683.00</b>	<b>\$ 96,169.00</b>	<b>\$ 110,779.00</b>	<b>\$ 2,096.00</b>	<b>2%</b>
<b>45509</b>	<b>LIBRARY FUNCTIONS</b>						
45509-11000	Salary - Director	\$ 83,419.00	\$ 83,155.00	\$ 79,976.00	\$ 85,845.00	\$ 2,690.00	3%
45509-11001	Salary - Asst. Director	\$ 60,920.00	\$ 61,153.00	\$ 58,837.62	\$ 63,312.00	\$ 2,159.00	4%
45509-11002	Salary - Library Assistants	\$ 163,195.00	\$ 160,190.00	\$ 133,341.85	\$ 164,172.00	\$ 3,982.00	2%
45509-11003	Salary- Youth Services Librarian	\$ 44,742.00	\$ 44,989.00	\$ 47,250.02	\$ 50,771.00	\$ 5,782.00	13%
45509-11004	Salaries - Custodian	\$ 22,380.00	\$ 21,872.00	\$ 15,217.32	\$ 22,585.00	\$ 713.00	3%
45509-11005	Overtime	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
45509-21001	Medical Insurance	\$ 43,138.00	\$ 46,331.00	\$ 48,519.49	<b>\$ 62,076.00</b>	\$ 15,745.00	34%
45509-21002	Dental Insurance	\$ 1,970.00	\$ 2,050.00	\$ 1,746.35	<b>\$ 3,120.00</b>	\$ 1,070.00	52%
45509-21500	Life Insurance	\$ 340.00	\$ 340.00	\$ 255.75	\$ 340.00	\$ -	0%
45509-21901	LTD Insurance	\$ 900.00	\$ 900.00	\$ 685.49	\$ 900.00	\$ -	0%
45509-21902	STD Insurance	\$ 850.00	\$ 850.00	\$ 838.73	\$ 1,105.00	\$ 255.00	30%
45509-22000	Social Security	\$ 23,468.00	\$ 25,020.00	\$ 20,498.43	\$ 26,571.00	\$ 1,551.00	6%
45509-22500	Medicare	\$ 5,489.00	\$ 5,569.00	\$ 4,793.97	\$ 5,650.00	\$ 81.00	1%
45509-23000	Retirement	\$ 21,957.00	\$ 24,410.00	\$ 19,899.40	\$ 26,126.00	\$ 1,716.00	7%
45509-25000	Unemployment Comp	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0%
45509-26000	Workers Compensation	\$ 1,078.00	\$ 1,078.00	\$ 935.00	\$ 1,078.00	\$ -	0%
45509-32000	Legal	\$ 1.00	\$ 1.00	\$ 506.00	\$ 1.00	\$ -	0%
45509-39000	Contracted Services	\$ 3,600.00	\$ 3,720.00	\$ 3,720.00	\$ 3,780.00	\$ 60.00	2%
45509-81000	Mileage & Expenses	\$ 400.00	\$ 400.00	\$ 97.65	\$ 400.00	\$ -	0%
	<b>TOTAL LIBRARY</b>	<b>\$ 478,348.00</b>	<b>\$ 482,529.00</b>	<b>\$ 437,119.07</b>	<b>\$ 518,333.00</b>	<b>\$ 35,804.00</b>	<b>7%</b>
	<b>TOTAL LIBRARY TRUSTEE/FUNCTIONS</b>	<b>\$ 579,831.00</b>	<b>\$ 591,212.00</b>	<b>\$ 545,802.07</b>	<b>\$ 629,112.00</b>	<b>\$ 37,900.00</b>	<b>6%</b>
	<b>PATRIOTIC PURPOSES</b>						
<b>45831</b>	<b>CELEBRATIONS</b>						

TOWN OF HAMPSTEAD							
Account #	Description	2019	2020	2020	2021 Proposed	Incr/Decr	% Diff.
				History		2020 to 2021	
				12/14/2020			
45831-82000	Fireworks	\$ 7,500.00	\$ 7,500.00	\$ 3,750.00	\$ 3,750.00	\$ (3,750.00)	-50%
45831-83000	Patriotic Celebrations	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
	<b>TOTAL PATRIOTIC PURP</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>\$ 4,750.00</b>	<b>\$ 4,750.00</b>	<b>\$ (3,750.00)</b>	<b>-44%</b>
<b>46111</b>	<b>CONSERVATION ADMINISTRATION</b>						
46111-11000	Clerk Salary	\$ 1,000.00	\$ 1,000.00	\$ 961.50	\$ 1,000.00	\$ -	0%
46111-56000	Dues & Subscriptions	\$ 450.00	\$ 500.00	\$ 475.00	\$ 500.00	\$ -	0%
46111-57000	Workshops & Training	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0%
46111-61000	Supplies	\$ 50.00	\$ 75.00	\$ 536.34	\$ 500.00	\$ 425.00	567%
46111-62500	Postage/Phone	\$ 74.00	\$ 74.00	\$ -	\$ 74.00	\$ -	0%
<b>46121</b>	<b>ACQUISITION OF LAND</b>						
46121-32000	Legal Expense	\$ 250.00	\$ 250.00	\$ 66.00	\$ 250.00	\$ -	0%
46121-33000	Appraisals	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
46121-39000	Plans/Deeds	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
46121-39001	Surveys/GIS Mapping	\$ 250.00	\$ 250.00	\$ 229.90	\$ 250.00	\$ -	0%
<b>46131</b>	<b>FOREST RESOURCES</b>						
46131-83000	Forest Consultation	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
46131-86000	Town Forest Maint.	\$ 500.00	\$ -	\$ 57.37	\$ 500.00	\$ 500.00	#DIV/0!
<b>46190</b>	<b>OTHER CONSERVATION</b>						
46190-12000	P/T ground salary	\$ 350.00	\$ 350.00	\$ 158.57	\$ 350.00	\$ -	0%
46190-42400	Lawn care- contracted	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0%
<b>46191</b>	<b>OTHER CONSERVATION</b>						
46191-82000	Fishing Derby	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0%
46191-84000	Dredge & Fill	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
46191-85000	Land Development	\$ 1.00	\$ 4,151.00	\$ 4,150.00	\$ 8,150.00	\$ 3,999.00	96%
46191-86000	Earth Day	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	0%
	<b>TOTAL CONSERVATION</b>	<b>\$ 4,530.00</b>	<b>\$ 8,255.00</b>	<b>\$ 8,034.68</b>	<b>\$ 13,179.00</b>	<b>\$ 4,924.00</b>	<b>60%</b>
	<b>TOTAL BUDGET</b>	<b>\$ 6,930,035.00</b>	<b>\$ 7,373,232.80</b>	<b>\$ 6,582,882.89</b>	<b>\$ 7,497,392.62</b>	<b>\$ 124,159.82</b>	<b>2%</b>