

Account		2023 Budget	Additions	Actual	(Over)/Under	2024 Budget	Incr/Decr +/-
<b>10-Admin</b>							
<b>01 Salary</b>							
18	Clerk	\$ 13,802.00		\$ 13,802.00	\$ -	\$ 14,218.00	\$ 416.00
<b>05 Supplies</b>							
1	General	\$ -					
2	Office	\$ 850.00		\$ 834.01	\$ 15.99	\$ 1,600.00	\$ 750.00
3	Computer	\$ 2,417.00		\$ 2,515.60	\$ (98.60)	\$ 6,000.00	\$ 3,583.00
		\$ 3,267.00	\$ -	\$ 3,349.61	\$ (82.61)	\$ 7,600.00	\$ 4,333.00
<b>7 Subcontractor</b>							
10	Legal Fees - New Dunntowr	\$ -		\$ 69.00	\$ (69.00)		
<b>08 Admin Costs</b>							
2	Dues/Subs	\$ 1,526.00	\$ 30.00	\$ 1,556.00	\$ -	\$ 1,560.00	\$ 34.00
3	Lien Recording Fees	\$ 400.00		\$ 437.00	\$ (37.00)	\$ 400.00	\$ -
4	Postage	\$ 500.00		\$ 347.79	\$ 152.21	\$ 500.00	\$ -
8	Election expense	\$ 225.00		\$ 100.00	\$ 125.00	\$ 225.00	\$ -
9	Ballot Clerks	\$ 1,000.00		\$ 345.00	\$ 655.00	\$ 800.00	\$ (200.00)
10	Property Tax	\$ 1,250.00		\$ 1,444.91	\$ (194.91)	\$ 1,450.00	\$ 200.00
11	Code Enforcement	\$ 275.00	\$ 745.00	\$ 635.00	\$ 385.00	\$ 275.00	\$ -
12	Animal Control	\$ 1,000.00		\$ 750.00	\$ 250.00	\$ 1,000.00	\$ -
13	Assessor	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ -
14	Auditor	\$ 5,000.00		\$ 5,250.00	\$ (250.00)	\$ 5,250.00	\$ 250.00
15	Selectmen	\$ 7,030.00		\$ 7,030.00	\$ -	\$ 7,030.00	\$ -
16	T/O-Washburn Services	\$ 4,060.00		\$ 4,060.00	\$ -	\$ 4,182.00	\$ 122.00
		\$ 24,266.00	\$ 775.00	\$ 22,955.70	\$ 2,085.30	\$ 24,672.00	\$ 406.00
<b>Total Administration</b>		\$ 41,335.00	\$ 775.00	\$ 40,176.31	\$ 1,933.69	\$ 46,490.00	\$ 5,155.00
<b>40 Highway Department</b>							\$ -
<b>01 Salary</b>							\$ -
10	Foreman	\$ 57,600.00		\$ 51,684.86	\$ 5,915.14	\$ 57,900.00	\$ 300.00
	Medicare	\$ 840.00		\$ 704.67	\$ 135.33	\$ 850.00	\$ 10.00
	Social Security	\$ 4,400.00		\$ 3,015.92	\$ 1,384.08	\$ 3,600.00	\$ (800.00)
	retirement	\$ 5,000.00		\$ 4,579.99	\$ 420.01	\$ 5,120.00	\$ 120.00
90	Health	\$ 14,500.00		\$ 12,963.44	\$ 1,536.56	\$ 15,000.00	\$ 500.00
94	Unemp	\$ 57.00		\$ 56.62	\$ 0.38	\$ 57.00	\$ -
95	Work Comp	\$ 1,475.00	\$ 76.62	\$ 1,551.62	\$ -	\$ 2,326.00	\$ 851.00
96	Payroll Prep	\$ 221.00		\$ 255.00	\$ (34.00)	\$ 260.00	\$ 39.00
		\$ 84,093.00	\$ 76.62	\$ 74,812.12	\$ 9,357.50	\$ 85,113.00	\$ 1,020.00
<b>02 Utilities</b>					\$ -		\$ -
1	Electric	\$ 3,500.00	\$ 192.72	\$ 1,473.37	\$ 2,219.35	\$ 2,000.00	\$ (1,500.00)

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	2 heat	\$ 4,000.00		\$ 3,661.10	\$ 338.90	\$ 4,000.00	\$ -
	5 Water/Sewer	\$ 480.00		\$ 480.00	\$ -	\$ 480.00	\$ -
		<b>\$ 7,980.00</b>	<b>\$ 192.72</b>	<b>\$ 5,614.47</b>	<b>\$ 2,558.25</b>	<b>\$ 6,480.00</b>	<b>\$ (1,500.00)</b>
	<b>04 Maintenance</b>				\$ -		\$ -
	1 General	\$ 3,000.00		\$ 756.34	\$ 2,243.66	\$ 2,800.00	\$ (200.00)
	7 Garbage	\$ 400.00		\$ 400.00	\$ -	\$ 400.00	\$ -
		<b>\$ 3,400.00</b>	<b>\$ -</b>	<b>\$ 1,156.34</b>	<b>\$ 2,243.66</b>	<b>\$ 3,200.00</b>	<b>\$ (200.00)</b>
	<b>05 Supplies</b>				\$ -		\$ -
	1 General	\$ 1,000.00		\$ 51.92	\$ 948.08	\$ 750.00	\$ (250.00)
	4 Cloth Allow	\$ 500.00		\$ 500.00	\$ -	\$ 500.00	\$ -
		<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ 551.92</b>	<b>\$ 948.08</b>	<b>\$ 1,250.00</b>	<b>\$ (250.00)</b>
	<b>07 Sub Cont.</b>						
	1 Sub Contract	\$ 20,000.00		\$ 14,236.11	\$ 5,763.89	\$ 20,000.00	\$ -
	3 Haynes Road	\$ 2,500.00		\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
	4 Grading	\$ 7,000.00		\$ 7,000.00	\$ -	\$ -	\$ (7,000.00)
	5 Ditch Mowing	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00	\$ -
		<b>\$ 30,500.00</b>	<b>\$ -</b>	<b>\$ 23,736.11</b>	<b>\$ 6,763.89</b>	<b>\$ 23,500.00</b>	<b>\$ (7,000.00)</b>
	<b>09 Vehicle</b>				\$ -		\$ -
	1 Maintenance	\$ 20,000.00		\$ 14,317.94	\$ 5,682.06	\$ 20,000.00	\$ -
	2 Gas/Oil	\$ 11,000.00		\$ 8,333.02	\$ 2,666.98	\$ 11,000.00	\$ -
		<b>\$ 31,000.00</b>		<b>\$ 22,650.96</b>	<b>\$ 8,349.04</b>	<b>\$ 31,000.00</b>	<b>\$ -</b>
	<b>10 Roads</b>				\$ -		\$ -
	Sand	\$ 5,000.00		\$ 4,357.50	\$ 642.50	\$ 5,000.00	\$ -
	Salt	\$ 6,000.00		\$ 5,231.57	\$ 768.43	\$ 6,000.00	\$ -
	Culverts			\$ 2,751.96	\$ (2,751.96)	\$ 2,500.00	\$ 2,500.00
	Gravel	\$ 2,000.00		\$ 1,695.94	\$ 304.06	\$ 2,000.00	\$ -
	Cold Patch		\$ 4,500.00	\$ 4,641.73	\$ (141.73)	\$ 4,800.00	\$ 4,800.00
	Calcium	\$ 1,200.00		\$ 571.00	\$ 629.00	\$ 1,200.00	\$ -
	Crushed Asphalt						\$ -
		<b>\$ 14,200.00</b>	<b>\$ 4,500.00</b>	<b>\$ 19,249.70</b>	<b>\$ (549.70)</b>	<b>\$ 21,500.00</b>	<b>\$ 7,300.00</b>
	<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>\$ 172,673.00</b>	<b>\$ 4,769.34</b>	<b>\$ 147,771.62</b>	<b>\$ 29,670.72</b>	<b>\$ 172,043.00</b>	<b>\$ (630.00)</b>
					\$ -		\$ -
	<b>90 Miscellaneous Appropriations</b>				\$ -		\$ -
	2 Ambulance	\$ 14,885.00		\$ 14,885.00	\$ -	\$ 14,885.00	\$ -
	3 Fire Protection	\$ 5,995.00		\$ 5,995.00	\$ -	\$ 6,175.00	\$ 180.00
	4 Insurance	\$ 10,625.00		\$ 10,723.00	\$ (98.00)	\$ 13,100.00	\$ 2,475.00
	6 General Assistance	\$ 250.00		\$ 95.00	\$ 155.00	\$ 250.00	\$ -
	15 Equip Reserve Account	\$ 20,500.00		\$ 20,500.00	\$ -	\$ 7,500.00	\$ (13,000.00)

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18	Education	\$ 194,693.00		\$ 194,692.51	\$ 0.49	\$ 194,693.00	\$ -	
19	County Tax	\$ 28,730.00		\$ 28,729.97	\$ 0.03	\$ 28,730.00	\$ -	
20	NMDC	\$ 470.00		\$ 469.36	\$ 0.64	\$ 470.00	\$ -	
23	Building Payment				\$ -	\$ 7,500.00	\$ 7,500.00	
24	Library	\$ 479.00		\$ 479.00	\$ -	\$ 493.00	\$ 14.00	
25	Recreation	\$ 1,195.00		\$ 1,195.00	\$ -	\$ 1,231.00	\$ 36.00	
27	Disc/Abatements				\$ -		\$ -	
28	SS/Med				\$ -		\$ -	
	MMA Unemployment	\$ 10,612.00		\$ 10,612.04	\$ (0.04)		\$ (10,612.00)	
29	2009 Truck				\$ -		\$ -	
	2022 Truck	\$ 11,100.00		\$ 11,100.00	\$ -	\$ 29,010.00	\$ 17,910.00	
<b>92 Outside Agencies</b>					\$ -		\$ -	
1	Animal Shelter	\$ 436.00		\$ 435.10	\$ 0.90	\$ 481.00	\$ 45.00	
2	Aroostook Agency	\$ 200.00		\$ 200.00	\$ -	\$ 200.00	\$ -	
3	August Fest	\$ 250.00		\$ 250.00	\$ -	\$ 300.00	\$ 50.00	
4	Red Cross	\$ 100.00		\$ 100.00	\$ -	\$ 100.00	\$ -	
5	America Legion	\$ 100.00		\$ 100.00	\$ -	\$ 125.00	\$ 25.00	
6	ACAP	\$ 112.00		\$ 112.00	\$ -	\$ 113.00	\$ 1.00	
7	Vet. Cemetery	\$ 100.00		\$ 100.00	\$ -	\$ 100.00	\$ -	
9	Homeless Shelter	\$ 200.00		\$ 200.00	\$ -	\$ 300.00	\$ 100.00	
11	Historical	\$ 150.00		\$ 150.00	\$ -	\$ 200.00	\$ 50.00	
12	CASWCD	\$ 100.00		\$ 100.00	\$ -	\$ 100.00	\$ -	
	MPBN	\$ 50.00		\$ 50.00	\$ -	\$ 50.00	\$ -	
	Lifeflight	\$ 229.00		\$ 229.00	\$ -	\$ 229.00	\$ -	
<b>TOTAL OUTSIDE AGENCIES</b>		<b>\$ 301,561.00</b>	<b>\$ -</b>	<b>\$ 301,501.98</b>	<b>\$ 59.02</b>	<b>\$ 306,335.00</b>	<b>\$ 4,774.00</b>	
<b>Overall Totals</b>		<b>\$ 515,569.00</b>	<b>\$ 5,544.34</b>	<b>\$ 489,449.91</b>	<b>\$ 31,663.43</b>	<b>\$ 524,868.00</b>	<b>\$ 9,299.00</b>	
		\$ 292,146.00		<b>Municipal Budget</b>		<b>\$ 301,445.00</b>		
							<b>Total Budget Increase</b>	<b>\$ 9,299.00</b>