

BUDGET WORKSHEET BY ACCOUNT - P/B

2020 Budget For: GENERAL FUND Include: Expenditures

Account #	Account Title	CY Budget	CY Actual	Department	Town Admin	Selectmen	Final Budget	Article#
432 - CEMETERIES								
01-432-4102	CEM - PART-TIME WAGES	14,000.00	14,812.00	18,000.00	18,000.00	18,000.00	0.00	8
01-432-4103	CEM - OVERTIME PAY	0.00	0.00	0.00	0.00	0.00	0.00	8
01-432-4200	CEM - EMPLOYEE BENEFITS - INSURANCES	0.00	0.00	0.00	0.00	0.00	0.00	8
01-432-4208	CEM - FICA	868.00	918.35	1,116.00	1,116.00	1,116.00	0.00	8
01-432-4209	CEM - MEDICARE	203.00	214.76	261.00	261.00	261.00	0.00	8
01-432-4211	CEM - RETIREMENT I	0.00	0.00	0.00	0.00	0.00	0.00	8
01-432-4226	CEM - WORKMENS' COMPENSATION	513.00	469.03	483.00	483.00	483.00	0.00	8
01-432-4624	CEM - CEMETERY SUPPLIES	3,250.00	1,447.99	4,250.00	4,250.00	3,250.00	0.00	8
01-432-4813	CEM - CEMETERY MAINTENANCE	9,800.00	9,603.66	9,800.00	9,800.00	9,800.00	0.00	8
432 - CEMETERIES		28,634.00	27,465.79	33,910.00	33,910.00	32,910.00	0.00	