

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#
416 - PLANNING & ZONING								
01-416-4100	P&Z - REGULAR WAGES	186,087.00	178,413.46	227,558.00	227,558.00	185,958.00	0.00	8
01-416-4102	P&Z - PART-TIME WAGES	0.00	1,290.00	0.00	0.00	28,000.00	0.00	8
01-416-4103	P&Z - OVERTIME PAY	2,000.00	11,668.83	2,000.00	2,000.00	2,000.00	0.00	8
01-416-4200	P&Z - EMPLOYEE BENEFITS - INSURANCES	26,529.00	23,818.45	90,944.00	90,944.00	57,880.00	0.00	8
01-416-4208	P&Z - FICA	11,661.00	11,514.97	14,237.00	14,237.00	14,237.00	0.00	8
01-416-4209	P&Z - MEDICARE	2,727.00	2,693.00	3,330.00	3,330.00	3,330.00	0.00	8
01-416-4211	P&Z - RETIREMENT I	20,785.00	19,998.51	25,427.00	25,427.00	20,780.00	0.00	8
01-416-4226	P&Z - WORKMENS' COMPENSATION	3,126.00	2,858.09	2,934.00	2,934.00	2,934.00	0.00	8
01-416-4236	P&Z - MEETINGS & TRAINING	4,075.00	2,438.89	4,175.00	4,175.00	4,175.00	0.00	8
01-416-4237	P&Z - MILEAGE	2,275.00	1,391.67	1,300.00	1,300.00	1,300.00	0.00	8
01-416-4315	P&Z - CONSULTANTS	5,000.00	3,975.30	5,000.00	5,000.00	5,000.00	0.00	8
01-416-4316	P&Z - CONSULTANT SERVICES/GRANT MATCH	5,000.00	2,933.50	3,500.00	3,500.00	3,500.00	0.00	8
01-416-4323	P&Z - EXOTIC WEED CONTROL (MILFOIL)	0.00	0.00	0.00	0.00	0.00	0.00	8
01-416-4341	P&Z - IT/COMPUTER SERVICES	1,440.00	1,404.00	1,476.00	1,476.00	1,476.00	0.00	8
01-416-4362	P&Z - OTHER SERVICES	0.00	5,920.46	0.00	0.00	0.00	0.00	8
01-416-4400	P&Z - ADVERTISING	3,000.00	1,939.50	3,000.00	3,000.00	3,000.00	0.00	8
01-416-4415	P&Z - CELL PHONES	660.00	727.14	1,420.00	1,420.00	1,420.00	0.00	8
01-416-4437	P&Z - LICENSES	0.00	0.00	1,950.00	1,950.00	1,950.00	0.00	8
01-416-4447	P&Z - PRINTING SERVICES	625.00	208.75	635.00	635.00	635.00	0.00	8
01-416-4502	P&Z - ASSOCIATION DUES/MEMBERSHIPS	12,729.00	12,671.00	13,400.00	13,400.00	13,400.00	0.00	8
01-416-4552	P&Z - OTHER CHARGES & EXPENSES	150.00	72.07	1,100.00	1,100.00	1,100.00	0.00	8
01-416-4586	P&Z - COM. DEV. ADVISORY COMM.	4,000.00	455.00	4,000.00	4,000.00	4,000.00	0.00	8
01-416-4588	P&Z - HERITAGE COM. EXPENSES	500.00	356.97	500.00	500.00	500.00	0.00	8
01-416-4589	P&Z - HERITAGE COMM MATCH GRANT	5,000.00	1,387.50	5,000.00	5,000.00	5,000.00	0.00	8
01-416-4718	P&Z - PRINTING	1,900.00	210.00	1,900.00	1,900.00	1,900.00	0.00	8
01-416-4885	P&Z - MASTER PLAN UPDATE	12,000.00	162.00	7,500.00	7,500.00	7,500.00	0.00	8
01-416-4950	P&Z - SOFTWARE MAINTENANCE	14,400.00	11,850.00	12,150.00	12,150.00	12,150.00	0.00	8
416 - PLANNING & ZONING		325,669.00	300,359.06	434,436.00	434,436.00	383,125.00	0.00	