

TEMPLE BUDGET FOR 2018

	Total Spent 2017	Total 2017 Budget	2018 Budget
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EXECUTIVE

BOARD OF SELECTMEN

EX Salaries Selectmen	\$ 6,095	\$ 6,772	\$ 6,640.00
EX Social security	\$ 378	\$ 420	\$ 412.00
EX Medicare	\$ 88	\$ 99	\$ 100.00
EX Professional Services	\$ 329	\$ 100	\$ 1,000.00
EX Printing & Advertising	\$ 107	\$ 300	\$ 300.00
EX Dues & Subscriptions	\$ -	\$ 1	\$ 1.00
EX Training & Seminars	\$ -	\$ 200	\$ 200.00
EX Miscellaneous	\$ 145	\$ -	
**TOTAL ** BOARD OF SELECTMEN	\$ 7,143	\$ 7,892	\$ 8,653

TOWN ADMINISTRATION

TA Wages - Assistant to Select Board	\$ 31,151	\$ 45,955	\$ 21,112.00
TA Wages - Bookkeeper	\$ 16,456	\$ 19,060	\$ 10,556.00
TA Website Admin	\$ 1,196	\$ -	\$ 3,000.00
TA Overtime	\$ 232	\$ 530	\$ 1,000
TA Group Health Insurance	\$ 5	\$ -	\$ -
TA Social Security	\$ 3,235	\$ 4,080	\$ 2,212
TA Medicare	\$ 756	\$ 955	\$ 536
TA Telephone/Internet	\$ 1,400	\$ 1,300	\$ 2,275
TA Copier Maintenance and Supplies	\$ 666	\$ 1,200	\$ 800
TA Dues & Subscriptions	\$ 270	\$ 250	\$ 1
TA Training & Seminars	\$ 288	\$ 500	\$ 500
TA Office Supplies	\$ 1,288	\$ 500	\$ 1,200
TA Postage	\$ 570	\$ 1,000	\$ 1,000
TA Books & Periodicals	\$ -	\$ 500	\$ 1
TA Office Equipment	\$ -	\$ 100	\$ 300
TA County Registry Charges	\$ -	\$ 50	\$ 1
**TOTAL ** TOWN ADMINISTRATION	\$ 57,512	\$ 75,980	\$ 44,494

TOWN MEETING

MTG Moderators Wages	\$ 244	\$ 100	\$ 100
MTG Social Security	\$ 1	\$ -	\$ -
MTG Medicare	\$ 0	\$ -	\$ -
MTG Town Report Printing	\$ 3,191	\$ 3,100	\$ 2,820
MTG General Supplies	\$ -	\$ 100	\$ 1
MTG Postage	\$ -	\$ 1	\$ 1
MTG Miscellaneous	\$ 365	\$ 600	\$ 500
**TOTAL ** TOWN MEETING	\$ 3,801	\$ 3,901	\$ 3,422

*****TOTAL ** EXECUTIVE	\$ 68,456	\$ 87,773	\$ 56,569
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	Total Spent 2017	Total 2017 Budget	2018 Budget
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ELECTION, REGISTRATION & VITAL STAT

TOWN CLERK

TC Salary	\$ 18,550	\$ 18,526	\$ 18,804
TC Deputy Salary	\$ 1,370	\$ 1,370	\$ 1,370
TC Fees	\$ -		\$ -
TC Social Security	\$ 1,254	\$ 1,234	\$ 1,251.00
TC Medicare	\$ 293	\$ 289	\$ 303.00
TC/TX Telephone/Internet	\$ 773	\$ 1,000	\$ 1,370
TC Printing & Advertising	\$ 41	\$ 150	\$ 100
TC Dues & Subscriptions	\$ 710	\$ 320	\$ 320
TC Training & Seminars	\$ 679	\$ 900	\$ 900
TC Office Supplies/Forms	\$ 37	\$ 650	\$ 200
TC Postage	\$ 745	\$ 1,000	\$ 200
TC Equipment & Refunds	\$ -	\$ 100	\$ -
**TOTAL ** TOWN CLERK	\$ 24,453	\$ 25,539	\$ 24,818

VOTER REGISTRATION

VR Wages - Checklist Supervisors	\$ 563	\$ 900	\$ 1,553
VR Postage	\$ 100	\$ -	\$ -
VR Medicare	\$ -	\$ -	\$ -
VR Printing & Advertising	\$ 82	\$ 100	\$ 250
VR Training and Seminars	\$ -	\$ -	\$ 60
VR Supplies	\$ 59	\$ 100	\$ 100
**TOTAL ** VOTER REGISTRATION	\$ 804	\$ 1,100	\$ 1,963

ELECTION ADMINISTRATION

EL Wages-Election Workers	\$ 1,197	\$ 2,050	\$ 4,000
EL Printing and Advertising	\$ 333	\$ 400	\$ 400
EL Supplies	\$ -	\$ 200	\$ 1
EL Meals & services	\$ 241	\$ 150	\$ 600
**TOTAL ** ELECTION ADMINISTRATION	\$ 1,770	\$ 2,800	\$ 5,001

VITAL STATISTICS

VS Supplies *	\$ 395	\$ 500	\$ 500
**TOTAL ** VITAL STATISTICS	\$ 395	\$ 500	\$ 500

*****TOTAL ** ELEC., REGIS., & VITAL STAT	\$ 27,421	\$ 29,939	\$ 32,282
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FINANCIAL ADMIN

ACCOUNTING AND AUDITING

FA Auditing Services	\$ 11,250	\$ 11,250	\$ 11,250
**TOTAL ** ACCOUNTING & AUDITING	\$ 11,250	\$ 11,250	\$ 11,250

ASSESSING

AS Assessing Services	\$ 14,274	\$ 14,500	\$ 14,470
**TOTAL ** ASSESSING	\$ 14,274	\$ 14,500	\$ 14,470

TAX COLLECTING

TX Salary	\$ 13,686	\$ 13,682	\$ 13,887
TX Deputy Wages	\$ 300	\$ 300	\$ 300
TX Social Security	\$ 848	\$ 867	\$ 880
TX Medicare	\$ 198	\$ 203	\$ 213
TX Telephone/Internet	\$ 163	\$ 300	\$ 1
TX Other Professional Services	\$ 678	\$ 1,100	\$ 1,000
Tx Dues and Subscriptions	\$ 20	\$ 30	\$ 30
TX Training and Seminars	\$ 461	\$ 500	\$ 550
TX Office Supplies/Forms	\$ 556	\$ 600	\$ 600
TX Postage	\$ 856	\$ 1,200	\$ 1,000
TX County Registry Charges	\$ 84	\$ 150	\$ 150
Abatements and Refunds	\$ -	\$ 5,000	\$ 5,000
**TOTAL ** TAX COLLECTING	\$ 17,851	\$ 23,932	\$ 23,611

TREASURY

T Salary - Treasurer	\$ 3,970	\$ 3,970	\$ 3,970
T Deputy Wages	\$ 300	\$ 300	\$ 300
T Social Security	\$ 269	\$ 265	\$ 265
T Medicare	\$ 63	\$ 62	\$ 65
T Bank Charges *	\$ 21	\$ 100	\$ 100
T (Telephone). Internet Access Charges	\$ 193	\$ 275	\$ 1
T Dues and Subscriptions	\$ 40	\$ -	\$ 40
T Training and Seminars	\$ 274	\$ -	\$ 300
T Office Supplies	\$ -	\$ 150	\$ 500
T Postage	\$ 342	\$ 500	\$ 200
**TOTAL ** TREASURY	\$ 5,473	\$ 5,622	\$ 5,741

INFORMATION SYSTEMS

DP Software and Software Support	\$ 12,954	\$ 14,000	\$ 10,000
DP Lease Payments	\$ -	\$ -	\$ -
DP Supplies	\$ 464	\$ 1,500	\$ 1
DP Hardware, Maintenance & Upgrades	\$ 3,519	\$ 3,000	\$ 3,000
**TOTAL ** INFORMATION SYSTEMS	\$ 16,937	\$ 18,500	\$ 13,001

BUDGET ADVISORY COMMITTEE

BD Printing & Advertising	\$ -	\$ 1	\$ 1
BD Dues & Subscriptions	\$ -	\$ 1	\$ 1
BD Training & Seminars	\$ 270	\$ 200	\$ 360
BD Office Supplies	\$ -	\$ 1	\$ 1
**TOTAL ** BUDGET COMMITTEE	\$ 270	\$ 203	\$ 363

*****TOTAL ** FINANCIAL ADMIN	\$ 66,053	\$ 74,007	\$ 68,436
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LEGAL EXPENSES

LEGAL DEPARTMENT OPERATIONS

LE Town Attorney	\$ 11,725	\$ 15,000	\$ 15,000
LE Other Legal Expenses	\$ 789	\$ 1,000	\$ 1,000
**TOTAL ** LEGAL DEPT OPERATIONS	\$ 12,514	\$ 16,000	\$ 16,000

*****TOTAL ** LEGAL EXPENSES	\$ 12,514	\$ 16,000	\$ 16,000
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PERSONNEL ADMINISTRATION

BENEFITS NOT ALLOCATED ELSEWHERE

PA Health Insurance *	\$ 79,826	\$ 82,050	\$ 82,731
PA Health Insurance Deductible	\$ 1,964	\$ 6,000	\$ 3,000
PA Unemployment Compensation	\$ 500	\$ 500	\$ 500
**TOTAL **BENEFITS NOT ALLOCATED	\$ 82,291	\$ 88,550	\$ 86,231

*****TOTAL ** PERSONNEL ADMINISTRATION	\$ 82,291	\$ 88,550	\$ 86,231
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PLANNING AND ZONING

PLANNING BOARD

PB Recording Wages	\$ 1,143	\$ 600	\$ 1,776
PB Social Security	\$ 22	\$ 38	\$ 111
PB Medicare	\$ 5	\$ 9	\$ 27
PB Engineering Reviews	\$ -	\$ 1	\$ 1
PB Legal	\$ -	\$ -	\$ -
PB Printing and Advertising	\$ 195	\$ 250	\$ 300
PB Dues and Subscriptions	\$ 90	\$ 120	\$ 100
PB Training and Seminars	\$ 205	\$ 200	\$ 200
PB Office Supplies	\$ -	\$ 50	\$ 1
PB Postage *	\$ 137	\$ 300	\$ 300
PB Tax Map Updates/Professional Services	\$ 3,450	\$ 6,700	\$ 1
**TOTAL ** PLANNING BOARD	\$ 5,248	\$ 8,268	\$ 2,817

ZONING BOARD

ZBA Recording Wages	\$ -	\$ 500	\$ 500
ZBA Social Security	\$ -	\$ 31	\$ 31
ZBA Medicare	\$ -	\$ 8	\$ 8
ZBA Legal	\$ -	\$ -	\$ -
ZBA Printing and Advertising	\$ -	\$ 200	\$ 200
ZBA Training and Seminars	\$ -	\$ 100	\$ 100
ZBA Office Supplies	\$ -	\$ 50	\$ 1
ZBA Postage	\$ 86	\$ 200	\$ 100
**TOTAL ** ZONING BOARD	\$ 86	\$ 1,089	\$ 940

*****TOTAL ** PLANNING & ZONING	\$ 5,334	\$ 9,357	\$ 3,757
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GOVERNMENT BUILDINGS

MAINTENANCE AND REPAIRS

GB Social Security	\$ -	\$ 1	\$ 1
GB Medicare	\$ -	\$ 1	\$ 1
GB Custodial Services(Outside Hired)	\$ 7,654	\$ 6,000	\$ 8,000
GB Mun Bldg Custodial Wages	\$ -	\$ 1	\$ 1
GB Mun Bldg Custodial Supplies	\$ -	\$ 300	\$ 1
GB Mun Bldg Electricity	\$ 1,744	\$ 2,500	\$ 1,800
GB Mun Bldg Propane	\$ 854	\$ 2,000	\$ 2,000
GB Mun Bldg Repairs and Maint	\$ 3,191	\$ 3,500	\$ 3,500
GB Mun Bldg Supplies	\$ -	\$ 1	\$ 1
GB Mun Bldg Improv to Grounds	\$ -	\$ 1	\$ 1
GB Mun Bldg Improv to Building	\$ -	\$ -	\$ 1,000
GB Mun Bldg Furniture/Fixtures	\$ -	\$ -	\$ 1
GB Mun Bldg Other Improvements	\$ -	\$ 1	\$ 1
GB Town Hall Custodial	\$ -	\$ 1	\$ -
GB Town Hall Custodial Supplies	\$ -	\$ 150	\$ -
GB Town Hall Electricity	\$ 1,371	\$ 1,500	\$ 1,500
GB Town Hall Heating Oil	\$ 3,623	\$ 3,000	\$ 4,500
GB Town Hall Repairs and Maint	\$ 5,024	\$ 4,150	\$ 3,000
GB Town Hall Building Supplies	\$ 139	\$ 1	\$ 1
GB Town Hall Improv to Grounds	\$ -	\$ 1	\$ 1
GB Town Hall Improv to Building	\$ -	\$ -	\$ 1
GB Town Hall Furniture/Fixtures	\$ -	\$ 1	\$ 1
GB Town Hall Other Improvements	\$ -	\$ -	\$ 1
GB Cleaning Deposit Refunds	\$ 150	\$ 300	\$ 300
GB Ballfield & Common Electricity	\$ 554	\$ 600	\$ 400
GB Ballfields Repairs & Maintenance	\$ -	\$ 150	\$ 1
GB Other Property Repairs & Maintenance	\$ -	\$ 1,500	\$ 3,900
GB Other Property Misc.	\$ -	\$ -	\$ 1
VG Village Green Committee - Common *	\$ -	\$ 1	\$ 1
HDC Historic Distric Committee	\$ -	\$ 1	\$ 1

****TOTAL ** MAINTENANCE AND REPAIRS** \$ 24,304 \$ 25,662 \$ 29,917

CEMETERY MAINTENANCE

CM Cemetery Maintenance Wages *	\$ 2,784	\$ 3,200	\$ 3,248
CM Cemetery Supervisor Salary *	\$ 760	\$ 760	\$ 800
CM Social Security *	\$ 206	\$ 246	\$ 251
CM Medicare *	\$ 48	\$ 58	\$ 61
CM Cemetery Maintenance and Expansion	\$ -	\$ 1	\$ 1
CM Cemetery Repairs & Supplies *	\$ 4,553	\$ 4,600	\$ 4,600

****TOTAL ** CEMETERIES** \$ 8,350 \$ 8,865 \$ 8,961

*******TOTAL ** Government Buildings** \$ 32,655 \$ 34,527 \$ 38,878

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General GOVERNMENT

INSURANCE NOT OTTHERWISE ALLOCATED

IN Property and Liability	\$ 12,243	\$ 12,243	\$ 12,439
IN Worker's Compensation & Audit	\$ 7,498	\$ 7,474	\$ 7,312
**TOTAL ** INS. NOT OTHERWISE ALL.	\$ 19,741	\$ 19,717	\$ 19,751

ADVERTISING AND REGIONAL ASSOCIATIONS

NHMA Dues	\$ 1,192	\$ 1,192	\$ 1,216
Southwest Regional Planning Comm. Dues	\$ 1,518	\$ 1,518	\$ 1,533
**TOTAL ** ADVT & REG ASSOCIATIONS	\$ 2,710	\$ 2,710	\$ 2,749

OTHER GENERAL GOVERNMENT

Town Forester	\$ 1,339	\$ 1,339	\$ 1,350
Town Forester Social Security	\$ 83	\$ 83	\$ 84
Town Forester Medicare	\$ 19	\$ 20	\$ 21
TEEC Temple Economic Energy Committee	\$ 276	\$ 500	\$ 500
Historic District Commission	\$ -	\$ 1	\$ 1
**TOTAL ** OTHER GENERAL GOVERN	\$ 1,717	\$ 1,943	\$ 1,956

*******TOTAL ** GENERAL GOVERNMENT \$ 24,168 \$ 24,370 \$ 24,456**

	Total Spent 2017	Total 2017 Budget	2018 Budget
PUBLIC SAFETY			
POLICE DEPARTMENT			
PD Police Coop	\$ 216,012	\$ 215,001	\$ 237,989
TOTAL POLICE DEPARTMENT	\$ 216,012	\$ 215,001	\$ 237,989
AMBULANCE			
Ambulance	\$ 51,239	\$ 51,239	\$ 56,787
TOTAL AMBULANCE	\$ 51,239	\$ 51,239	\$ 56,787
FIRE DEPARTMENT			
FD Drill Allowance	\$ 5,647	\$ 7,387	\$ 7,000
FD Social Security	\$ 384	\$ 458	\$ 434
FD Medicare	\$ 90	\$ 110	\$ 105
FD Health and Safety	\$ -	\$ 1,500	\$ 1,500
FD Telephone	\$ 1,010	\$ 1,100	\$ -
FD Dues & Subscriptions	\$ 1,916	\$ 1,300	\$ 2,135
FD Fire Supplies(Firefighting PPE)	\$ 5,998	\$ 5,500	\$ 5,500
FD Postage	\$ 508	\$ 300	\$ -
FD Station Supplies(In Station	\$ 240	\$ 300	\$ -
FD Equipment(On Truck)	\$ 2,089	\$ 3,500	\$ 2,750
FD Rescue Squad Expenses	\$ 3,609	\$ 2,400	\$ 2,000
FD Hose Replacement	\$ 1,896	\$ 1,600	\$ -
FD Equipment Maintenance	\$ 1,606	\$ 1,350	\$ -
FD Foam	\$ -	\$ 350	\$ -
FD Equipment(In Station)	\$ -	\$ 650	\$ 5,000
FD Training	\$ 1,228	\$ 2,000	\$ 3,500
FD Radio Maintenance	\$ 561	\$ 1,000	\$ -
FD Radio Equipment	\$ 8,289	\$ 500	\$ -
FD Maintenance & Repair	\$ 1,637	\$ 6,000	\$ 8,500
FD Dispatch Communications	\$ 17,572	\$ 17,452	\$ 17,572
TOTAL FIRE DEPARTMENT	\$ 54,279	\$ 54,757	\$ 55,996
BUILDING INSPECTION			
CE Wages- Part Time *	\$ 864	\$ 200	\$ 1,000
CE Social Security	\$ 54	\$ 13	\$ 62
CE Medicare	\$ 13	\$ 3	\$ 15
CE Dues and Subscriptions	\$ -	\$ 1	\$ 1
CE Training and Seminars	\$ -	\$ 1	\$ 1
CE Supplies	\$ -	\$ 1	\$ 1
TOTAL BUILDING INSPECTION	\$ 930	\$ 219	\$ 1,080
EMERGENCY MANAGEMENT			
EM Emergency Management Expenses *	\$ -	\$ 1	\$ 1
EM Forest Fires *	\$ -	\$ 100	\$ 1
TOTAL EMERGENCY MANAGEMENT	\$ -	\$ 101	\$ 2
OTHER PUBLIC SAFETY			
Town Gasoline	\$ 638	\$ 1,200	\$ 800
Town Diesel Fuel	\$ 14,180	\$ 14,000	\$ 20,000
Forest Fire Payroll	\$ 289	\$ 835	\$ 600
Forest Fire - Social Security	\$ 18	\$ 52	\$ 38
Forest Fire - Medicare	\$ 4	\$ 13	\$ 9
*****TOTAL** OTHER PUBLIC SAFETY	\$ 15,130	\$ 16,100	\$ 21,447
*****TOTAL** PUBLIC SAFETY	\$ 337,590	\$ 337,417	\$ 373,301

	Total Spent 2017	Total 2017 Budget	2018 Budget
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HIGHWAYS AND STREETS

HIGHWAY DEPARTMENT

HW Asphalt and Paving	\$ 107,043	\$ 120,000	\$ 120,000
HW Labor	\$ 140,915	\$ 139,230	\$ 141,319
HW Overtime	\$ 17,935	\$ 16,320	\$ 16,565
HW Social Security	\$ 9,545	\$ 9,645	\$ 9,789
HW Medicare	\$ 2,232	\$ 2,256	\$ 2,369
HW Telephone and Pager	\$ 2,707	\$ 2,500	\$ 2,500
HW Electricity	\$ 431	\$ 600	\$ 600
HW Propane	\$ 286	\$ 1,000	\$ 1,000
HW Vehicle Maintenance & Repair	\$ 17,417	\$ 16,000	\$ 11,800
HW Subcontractors	\$ 5,108	\$ 6,000	\$ 6,000
HW Dues & Drug Testing	\$ 417	\$ 600	\$ 600
HW Training and Seminars	\$ 60	\$ 200	\$ 200
HW Supplies	\$ 6,822	\$ 8,000	\$ 8,000
HW Office Supplies	\$ -	\$ 50	\$ 1
HW Postage	\$ 192	\$ 250	\$ 250
HW Repairs - Building and other equipment	\$ 1,185	\$ 2,000	\$ 2,000
HW Sand and Gravel	\$ 47,207	\$ 40,000	\$ 40,000
HW Signs	\$ 611	\$ 600	\$ 600
HW Culvert Pipe	\$ 1,101	\$ 2,500	\$ 2,500
SN Subcontractors	\$ 9,415	\$ 10,000	\$ 10,000
Sn Winter Salt	\$ 18,258	\$ 15,000	\$ 15,000
TOTAL Highway department	\$ 388,887	\$ 392,751	\$ 391,093

*******TOTAL** HIGHWAYS AND STREETS \$ 388,846 \$ 392,751 \$ 391,093**

SANITATION

SOLID WASTE DISPOSAL & RECYCLING

Wilton Recycling Center	\$ 60,511	\$ 60,512	\$ 62,764
Dumpster Rental-Birchwood Inn	\$ 660	\$ 700	\$ 700
TOTALSOLID WASTE DISP.& RECYC	\$ 61,171	\$ 61,212	\$ 63,464

*******TOTAL** SANITATION \$ 61,171 \$ 61,212 \$ 63,464**

	Total Spent 2017	Total 2017 Budget	2018 Budget
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HEALTH AND WELFARE

WELFARE ADMINISTRATION

Welfare Officer Salary	\$ 1,379	\$ 1,379	\$ 1,400
Welfare Officer Social Security	\$ 85	\$ 86	\$ 87
Welfare Office Medicare	\$ 20	\$ 20	\$ 21
TOTAL WELFARE ADMINISTRATION	\$ 1,484	\$ 1,485	\$ 1,508

ANIMAL CONTROL

AC Wages	\$ 1,563	\$ 3,600	\$ 2,000
AC On Call Time	\$ 3,192	\$ 3,200	\$ 3,200
AC Court Time	\$ -	\$ 1	\$ 1
AC Social Security	\$ 295	\$ 422	\$ 323
AC Medicare	\$ 69	\$ 99	\$ 79
AC Veterinary Services	\$ -	\$ 300	\$ 300
AC Supplies	\$ 379	\$ 200	\$ 200
AC Dog License Fees *	\$ 650	\$ 850	\$ 850
AC Dog Damage Expenses	\$ -	\$ 100	\$ 50
AC Miscellaneous Expenses	\$ 1,244	\$ 600	\$ 50
AC Training	\$ -	\$ -	\$ 50
AC Equipment	\$ -	\$ -	\$ 50
AC Animal Shelter	\$ -	\$ -	\$ 50
TOTAL ANIMAL CONTROL	\$ 7,391	\$ 9,372	\$ 7,203

HEALTH OFFICE EXPENSES

Health Office Expenses	\$ -	\$ 1	\$ 1
TOTAL Health Office Expenses	\$ -	\$ 1	\$ 1

OTHER WELFARE SERVICES

Monadnock Family Services	\$ 1,708	\$ 1,708	\$ 1,708
Home Health & Community Services	\$ 1,750	\$ 1,750	\$ 1,750
The River Center	\$ -	\$ -	\$ 500
St. Joseph Community Svcs. Inc	\$ 560	\$ 560	\$ 560
CASA	\$ 500	\$ 500	\$ 500
Red Cross	\$ 200	\$ 200	\$ 200
Contoocook Valley Transportation Cooperative	\$ 500	\$ 500	\$ 500
Hillsboro Co. Child Advocacy Center	\$ 1,000	\$ 1,000	\$ 1,500
TOTAL OTHER WELFARE SERVICES	\$ 6,218	\$ 6,218	\$ 7,218

WELFARE

Welfare Vendor Payments	\$ 5,350	\$ 15,000	\$ 10,000
TOTAL WELFARE	\$ 5,350	\$ 15,000	\$ 10,000

*****TOTAL** HEALTH AND WELFARE	\$ 20,443	\$ 32,076	\$ 25,930
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CULTURE AND RECREATION

RECREATION

REC Recreation	\$ 3,175	\$ 4,000	\$ 4,000
**TOTAL ** RECREATION	\$ 3,175	\$ 4,000	\$ 4,000

LIBRARY

LIB Library Assistant and Aides	\$ 7,164	\$ 8,000	\$ 8,120
LIB Librarian's Salary	\$ 20,101	\$ 20,087	\$ 20,389
LIB Social Security	\$ 1,690	\$ 1,742	\$ 1,768
LIB Medicare	\$ 395	\$ 408	\$ 428
LIB Telephone	\$ 695	\$ 768	\$ 768
LIB Janitor	\$ -	\$ 1	\$ 1
LIB Electric	\$ 983	\$ 1,200	\$ 1,200
LIB Heating	\$ 857	\$ 2,500	\$ 2,500
LIB Repairs and Maintenance	\$ 1,847	\$ 1,800	\$ 1,800
LIB Alarm Maintenance	\$ 239	\$ -	\$ -
LIB Dues/Review Material/Training	\$ 185	\$ 600	\$ 600
LIB Supplies	\$ 862	\$ 850	\$ 1,000
LIB Postage	\$ 88	\$ 115	\$ 140
LIB Landscaping	\$ -	\$ 150	\$ 200
LIB Mileage	\$ -	\$ 100	\$ 100
LIB Books	\$ 6,585	\$ 8,000	\$ 8,000
LIB Magazines	\$ 492	\$ 500	\$ 500
LIB Video Tapes	\$ 546	\$ 1,200	\$ 1,200
LIB Newspapers	\$ 281	\$ 500	\$ 450
LIB Newsletter/Special Projects/Other	\$ 291	\$ 1,000	\$ 1,000
**TOTAL ** LIBRARY	\$ 43,302	\$ 49,521	\$ 50,164

PATRIOTIC PURPOSES

Memorial Day	\$ 261	\$ 300	\$ 300
American Flags	\$ 211	\$ 225	\$ 200
War Monument	\$ -	\$ 1	\$ 1
**TOTAL ** PATRIOTIC PURPOSES	\$ 472	\$ 526	\$ 501

*****TOTAL ** CULTURE AND REC.	\$ 46,948	\$ 54,047	\$ 54,665
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CONSERVATION

CONSERVATION COMMISSION

CONCOM Professional Services	\$ -	\$ 1	\$ 1
CONCOM Printing & Advertising	\$ 23	\$ 1	\$ 1
CONCOM Dues & Subscriptions	\$ 532	\$ 266	\$ 1
CONCOM Training & Seminars	\$ 55	\$ 50	\$ 50
CONCOM Conservation Office Supplies	\$ -	\$ 1	\$ 1
CONCOM Postage	\$ -	\$ 150	\$ 50
CONCOM Books & Periodicals & Maps	\$ -	\$ 50	\$ 50
**TOTAL ** CONSERVATION COMM	\$ 610	\$ 519	\$ 154

*****TOTAL ** CONSERVATION	\$ 610	\$ 519	\$ 154
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	<i>Total Spent 2017</i>	<i>Total 2017 Budget</i>	<i>2018 Budget</i>
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**TOTAL ** OPERATING EXPENSES	\$ 1,174,499	\$ 1,242,545	\$ 1,235,216
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OTHER FINANCIAL USES

DEBT SERVICE

DS Principal	\$ 81,084	\$ 78,210	\$ 77,376
DS Interest	\$ 4,540	\$ 4,384	\$ 2,572
DS TANS	\$ -	\$ 1	\$ 1

**TOTAL ** DEBT SERVICE	\$ 85,625	\$ 82,595	\$ 79,949
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**TOTAL ** OPERATIONS	\$ 1,260,124	\$ 1,325,140	\$ 1,315,165
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PROPOSED WARRANT ARTICLES

Highway Vehicle & Equip. Capital Reserve			\$ 20,000
Replacement Crusier for Temple-Greenville Police Co-Op			\$ 15,600
Monadnock Crisis Prevention			\$ 257

**TOTAL ** WARRANT ARTICLES	\$ 49,800	\$ 49,800	\$ 35,857
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**TOTAL ** ALL APPROPRIATIONS	\$ 1,309,924	\$ 1,374,940	\$ 1,351,022
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