

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4130 - 4130 Executive (Select Board)				
4130130 - SB Salaries	6,640	6,640	6,640	0.0%
4130220 - SB Social Security	474	412	412	0.0%
4130225 - SB Medicare	111	96	96	0.0%
4130390 - SB Professional Services	1,760	3,000	1,500	-50.0%
4130400 - SB Website Hosting	5,656	4,350	1,838	-57.7%
4130550 - SB Printing and Advertising	759	200	600	200.0%
4130560 - SB Dues & Subscription	1,415	1	1	0.0%
4130561 - SB Training Seminars	0	250	500	100.0%
4130625 - SB Postage	102	200	200	0.0%
4130690 - SB Contingency	-80	500	500	0.0%
Total 4130 - 4130 Executive (Select Board)	16,838	15,649	12,287	-21.5%
4131 - 4131 Town Administration				
4131110 - TA Wages Admin. Asst.	30,238	31,200	31,200	0.0%
4131111 - TA Wages Bookkeeper	11,402	10,714	10,928	2.0%
xxxxxx TA Wages Webmaster			3,000	NPB
4131140 - TA Overtime	0	1,000	500	-50.0%
4131220 - TA Social Security	2,578	2,661	2,829	6.3%
4131225 - TA Medicare	588	622	662	6.4%
4131341 - TA Telephone/Internet	5,008	6,600	5,000	-24.2%
4131440 - TA Copier Maintenance & Supplie	733	1,000	750	-25.0%
4131560 - TA Dues and Subscriptions	1,214	100	100	0.0%
4131561 - TA Training and Seminars	188	500	500	0.0%
4131620 - TA Office Supplies	2,154	1,700	1,700	0.0%
4131625 - TA Postage	1,970	1,000	2,000	100.0%
4131670 - TA Books and Periodicals	0	1	0	-100.0%
4131740 - TA Office Equipment	345	1,300	200	-84.6%
4131810 - TA County Registry Charges	0	1	1	0.0%
Total 4131 - 4131 Town Administration	56,419	58,399	59,370	1.7%
4132 - 4132 Moderator				
4132130 - MOD Salary	100	100	100	0.0%
4132550 - MOD Town Report Printing	2,806	2,820	2,900	2.8%
4132610 - MOD General Supplies	0	1	0	-100.0%
4132625 - MOD Postage	0	1	0	-100.0%
4132690 - MOD Miscellaneous	0	200	200	0.0%
Total 4132 - 4132 Moderator	2,906	3,122	3,200	2.5%

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4140 - 4140 Town Clerk				
4140130 - TC Salary	19,086	19,086	19,468	2.0%
4140135 - TC Deputy Salary	685	1,370	1,370	0.0%
4140220 - TC Social Security	1,272	1,268	1,292	1.9%
4140225 - TC Medicare	299	297	302	1.7%
4140550 - TC Printing and Advertising	131	100	100	0.0%
4140560 - TC Dues and Subscriptions	40	320	25	-92.2%
4140561 - TC Training and Seminars	474	900	700	-22.2%
4140562 - TC Office Supplies	58	0	100	NPB
4140563 - TC Dog Tags Expense	1,150	900	950	5.6%
4140625 - TC Postage	601	200	750	275.0%
4140564 - TC Travel	779	500	500	0.0%
Total 4140 - 4140 Town Clerk	24,575	24,941	25,557	2.5%
4141 - 4141 Voter Registration				
4141130 - VR Salaries-checklist Superviso	0	1,000	2,105	110.5%
4141550 - VR Printing and Advertising	51	100	300	200.0%
4141561 - VR Training and Seminars	0	1	0	-100.0%
4141620 - VR Supplies	0	1	0	-100.0%
Total 4141 - 4141 Voter Registration	51	1,102	2,405	118.2%
4142 - 4142 Election Administration				
4142110 - EL Wages- Election Workers	1,640	1,400	4,900	250.0%
4142520 - EL Supplies	0	1	0	-100.0%
4142550 - EL Printing and Advertising	480	140	560	300.0%
4142690 - EL Meals and Services	153	200	600	200.0%
Total 4142 - 4142 Election Administration	2,274	1,741	6,060	248.1%
4143 - 4143 Vital Statistics				
4143620 - VS Supplies	540	500	540	8.0%
Total 4143 - 4143 Vital Statistics	540	500	540	8.0%
415000 - Financial Administration				
4150130 - TR Salary	4,270	3,970	3,970	0.0%
4150135 - TR Deputy Salary	300	300	300	0.0%
4150220 - TR Social Securiry	283	265	265	0.0%
4150225 - TR Medicare	66	62	62	0.0%
4150340 - TR Bank Charges	41	100	100	0.0%
4150341 - TR Telephone	0	1	1	0.0%
4150560 - TR Dues and Subscription	35	40	40	0.0%
4150561 - TR Training and Seminars	0	300	300	0.0%
4150620 - TR Office Items	0	1	2,000	
4150625 - TR Postage	346	160	350	118.8%
Total 415000 - Financial Administration	5,342	5,199	7,388	42.1%
4150100 - Data Processing Info Systems				
4150700 - DP Software and Support	4,198	8,000	5,000	-37.5%
4150740 - DP Hardware, Maint & Upgrades	3,929	3,000	4,000	33.3%
Total 4150100 - Data Processing Info Systems	8,127	11,000	9,000	-18.2%

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4150200 · Budget Advisory Committee				
4150900 · BA Printing and Advertising	0	1	0	-100.0%
4150910 · BA Dues & Subscriptions	0	1	0	-100.0%
4150920 · BA Training & Seminars	0	360	300	-16.7%
4150930 · BA Office Supplies	0	1	0	-100.0%
Total 4150200 · Budget Advisory Committee	0	363	300	-17.4%
4151 · 4151 Tax Collector				
4151130 · TX Salary	16,424	16,000	19,188	19.9%
4151135 · TX Deputy Salary	804	500	500	0.0%
4151220 · TX Social Security	1,109	1,023	1,221	19.4%
4151225 · TX Medicare	259	239	285	19.2%
4151341 · TX Telephone	0	1	0	-100.0%
4151390 · TX Other Professional Services	678	1,000	1,000	0.0%
4151560 · TX Dues and Subscriptions	20	30	30	0.0%
4151561 · TX Training and Seminars	550	550	550	0.0%
4151620 · TX Office Supplies	331	600	500	-16.7%
4151623 · TX Postage	822	1,000	900	-10.0%
4151810 · TX County Registry Charges	178	150	150	0.0%
4151820 · TX Abatements and Refunds	22,874	27,000	30,000	11.1%
Total 4151 · 4151 Tax Collector	44,047	48,093	54,324	13.0%
4152 · 4152 Assessing and Auditing				
4152312 · AS Assessing Services	36,479	31,020	9,480	-69.4%
4150110 · Auditing Services	11,250	12,700	11,500	-9.4%
Total 4152 · 4152 Assessing and Auditing	47,729	43,720	20,980	-52.0%
4153 · 4153 Legal Expenses				
4153320 · LE Town Attorney	18,785	15,000	18,000	20.0%
4153690 · LE Other Legal Expenses	0	1,000	1,000	0.0%
Total 4153 · 4153 Legal Expenses	18,785	16,000	19,000	18.8%
4155 · 4155 Personnel Administration				
4155210 · PA Health Insurance	59,292	68,600	65,820	-4.1%
4155212 · PA Health Insurance Deductible	3,125	3,000	3,000	0.0%
4155250 · PA Unemployment Compensation	500	500	400	-20.0%
Total 4155 · 4155 Personnel Administration	62,916	72,100	69,220	-4.0%
4191 · 4191 Planning Board				
4191110 · PB Recording Wages	1,933	1,803	1,500	-16.8%
4191220 · PB Social Security	107	112	93	-17.0%
4191225 · PB Medicare	24	26	22	-15.4%
4191550 · PB Printing and Advertising	282	500	500	0.0%
4191560 · PB Dues and Subscriptions	70	100	100	0.0%
4191561 · PB Training & Seminars	0	1	1	0.0%
4191620 · PB Office Supplies	60	1	1	0.0%
4191625 · PB Postage	30	350	100	-71.4%
Total 4191 · 4191 Planning Board	2,506	2,893	2,317	-19.9%

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4192 - 4192 Zoning Board				
4192110 - ZB Recording Wages	0	500	300	-40.0%
4192220 - ZB Social Security	0	31	19	-38.7%
4192225 - ZB Medicare	0	7	4	-42.9%
4192550 - ZB Printing and Advertising	82	200	200	0.0%
4192561 - ZB Training and Seminars	0	100	100	0.0%
4192620 - ZB Office Supplies	0	1	1	0.0%
4192625 - ZB Postage	48	100	100	0.0%
Total 4192 - 4192 Zoning Board	130	939	724	-22.9%
4194 - 4194 Government Buildings and Land				
4194360 - GB Custodial Services	9,695	9,360	9,700	3.6%
4194410 - GB Mun Bldg Electricity	2,895	4,000	2,900	-27.5%
4194411 - GB Mun Bldg Propane	2,077	2,300	1,800	-21.7%
4194412 - GB Electricity - Town Hall	1,182	2,000	1,300	-35.0%
4194413 - GB Heating Oil - Town Hall	5,164	4,000	4,400	10.0%
4194430 - GB Mun Bldg Rep & Maint	6,083	3,500	6,000	71.4%
4194431 - GB Town Hall Rep & Maint	4,002	4,000	5,500	37.5%
4194450 - GB Ballfield Electricity	225	400	200	-50.0%
4194611 - GB Town Hall Supplies	22	1	1	0.0%
4194640 - GB Mun Bldg Custodial Supps	0	1	1	0.0%
4194642 - GB Cleaning Deposit Refunds	0	1	1	0.0%
4194650 - GB Ballfield Repairs & Maint	299	1	1	0.0%
4194651 - GB Other Prop. Rep & Maint	0	2,000	4,000	100.0%
4194690 - GB Other Property Misc	0	1	1	0.0%
4194710 - GB Mun Bldg Improv to Grounds	0	1	1	0.0%
4194711 - GB Town Hall Improv to Grounds	0	1	1	0.0%
4194720 - GB Mun Bldg Improv to Bldgs	0	1,000	1	-99.9%
4194721 - GB Town Hall Improv to Bldgs	0	1	1	0.0%
4194730 - GB Mun Bldg Other Improvements	0	1	1	0.0%
4194731 - GB Town Hall Other Improvements	0	1	1	0.0%
4194741 - GB Town Hall Furniture	0	1	1	0.0%
4194750 - GB Mun Bldg Furniture	0	1	1	0.0%
xxxxxxx GB Village Green Comm			4,800	NPB
xxxxxxx GB Holiday Lighting			2,200	NPB
Total 4194 - 4194 Government Buildings and Land	31,645	32,572	42,813	31.4%
4195 - 4195 Cemeteries				
4195110 - CM Cemetery Maint (Labor)	3,247	3,299	3,300	0.0%
4195220 - CM Social Security	210	205	205	0.0%
4195225 - CM Medicare	42	48	48	0.0%
xxxxxxx - CM Burial Support *			2,500	NPB
4195430 - CM Cemetery Maintenance-Hired	0	1	1	0.0%
4195431 - CM Cemetery Repairs & Supplies*	2,134	4,500	1,000	-77.8%
Total 4195 - 4195 Cemeteries	5,633	8,053	7,054	-12.4%
4196 - 4196 Insurance				
4196520 - IN Property & Liability	11,954	11,954	13,030	9.0%
4196521 - IN Workers Comp & Audit	5,986	9,506	9,127	-4.0%
Total 4196 - 4196 Insurance	17,940	21,460	22,157	3.2%

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4197 - 4197 Dues and Association Costs				
4197560 - NHMA Dues	1,243	1,243	1,220	-1.9%
4197561 - Southwest Regional Plan Comm	1,537	1,537	1,544	0.5%
Total 4197 - 4197 Dues and Association Costs	2,780	2,780	2,764	-0.6%
4199 - 4199 Other General Government				
4194810 - OG Town Forester Salary	1,350	1,350	1,350	0.0%
4194820 - OG Town Forester Social Securit	63	84	84	0.0%
4194830 - OG Town Forester Medicare	15	20	20	0.0%
4199810 - OG HD Historic District Com Exp	0	1	1	0.0%
4199820 - OG TEEC Econ Energy Comm Ex	480	500	500	0.0%
Total 4199 - 4199 Other General Government	1,907	1,955	1,955	0.0%
4210 - 4210 Police Department				
4210810 - Temple Share Police Budget	233,216	233,216	256,000	
Total 4210 - 4210 Police Department	233,216	233,216	256,000	9.8%
4215 - 4215 Ambulance				
4215811 - Co-Op Ambulance Services	61,334	61,334	40,200	
Total 4215 - 4215 Ambulance	61,334	61,334	40,200	-34.5%
4220 - 4220 Fire Department				
4220190 - FD Drill Allow/Salaries	6,000	7,500	7,500	0.0%
4220220 - FD Social Security	364	465	465	0.0%
4220225 - FD Medicare	85	109	109	0.0%
4220290 - FD Health and Safety	3,501	1,200	1,200	0.0%
4220560 - FD Dues &Subscrips,cell, po box	2,125	2,652	2,100	-20.8%
4220610 - FD Fire Supplies (PPE)	5,389	5,500	5,500	0.0%
4220740 - FD Truck Items/Equip	701	2,750	2,750	0.0%
4220742 - FD Rescue Squad Expenses	1,977	2,800	2,800	0.0%
4221561 - FD Training	2,810	3,500	3,000	-14.3%
4221630 - FD Equip Maintenance & Repair	9,836	8,500	8,500	0.0%
4221740 - FD Station Items/Equip	4,641	5,000	5,000	0.0%
4299390 - Dispatch Services	18,246	18,246	18,793	3.0%
Total 4220 - 4220 Fire Department	55,675	58,222	57,717	-0.9%
4240 - 4240 Building Inspection				
4240110 - BI Salaries	824	750	1,000	33.3%
4240220 - BI Social Security	31	47	62	31.9%
4240225 - BI Medicare	7	11	15	36.4%
4240560 - BI Dues and Subscriptions	0	1	1	0.0%
4240561 - BI Training and Seminars	0	1	1	0.0%
4240610 - BI Supplies	0	1	1	0.0%
Total 4240 - 4240 Building Inspection	862	811	1,080	33.2%
4290 - 4290 Emergency Management				
4290110 - Forest Fire Payroll	416	600	600	0.0%
4290220 - Forest Fire Social Security	42	37	37	0.0%
4290225 - Forest Fire Medicare	10	9	9	0.0%
4294811 - EM Forest Fires	0	1	1	0.0%
Total 4290 - 4290 Emergency Management	468	647	647	0.0%

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4299 - 4299 Town Vehicle, Equipment Fuels				
4299635 - Town Gasoline	1,156	800	1,000	25.0%
4299636 - Town Diesel Fuel	16,709	20,000	17,000	-15.0%
Total 4299 - 4299 Town Vehicle, Equipment Fuels	17,866	20,800	18,000	-13.5%
4312 - 4312 Highway Dept.				
4312110 - HW Labor	128,405	144,130	143,620	-0.4%
xxxxxx - HW Admin			1	
4312140 - HW Overtime	13,784	16,500	20,000	21.2%
4312220 - HW Social Security	9,294	9,959	10,145	1.9%
4312225 - HW Medicare	2,216	2,329	2,373	1.9%
4312341 - HW Telephone and Pager	2,852	2,500	2,500	0.0%
4312410 - HW Electricity	482	600	600	0.0%
4312411 - HW Propane	349	700	700	0.0%
4312430 - HW Vehicle Maint & Repairs	23,089	15,000	15,000	0.0%
xxxxxx - HW Tires			1,500	NPB
4312440 - HW Subcontractors - Rental Equip	2,948	6,000	6,000	0.0%
4312441 - SN Subcontractors Snow Related	6,660	10,000	10,000	0.0%
4312560 - HW Dues & Subscriptions	761	600	600	0.0%
4312561 - HW Training and Seminars	120	200	200	0.0%
4312610 - HW Supplies	6,959	8,000	7,000	-12.5%
4312620 - HW Office Supplies	344	50	50	0.0%
4312625 - HW Postage	88	250	250	0.0%
4312630 - HW Asphalt and Paving	143,663	140,000	2,000	-98.6%
4312635 - HW Facilities Repairs	1,628	2,000	2,000	0.0%
4312690 - SN Winter Salt	19,121	16,000	16,000	0.0%
4312730 - HW Sand	44,385	50,000	20,000	-60.0%
xxxxxxx - HW Gravel			20,000	NPB
4312731 - HW Signs	250	600	600	0.0%
4312732 - HW Culvert Pipe	1,971	2,500	8,000	220.0%
Total 4312 - 4312 Highway Dept.	409,369	427,918	289,139	-32.4%
4324 - 4324 Sanitation				
4324490 - Wilton Recycling Center	63,181	63,203	77,092	22.0%
4324990 - Dumpster Rent- Birchwood Inn	165	700	700	0.0%
Total 4324 - 4324 Sanitation	63,346	63,903	77,792	21.7%
4414 - 4414 Animal and Pest control				
4414110 - AC Wages	3,475	3,300	3,300	0.0%
4414111 - AC On Call Time	3,197	3,200	3,200	0.0%
4414112 - AC Court Time	0	1	1	0.0%
4414220 - AC Social Security	414	403	403	0.0%
4414225 - AC Medicare	97	94	94	0.0%
4414290 - AC Misc Expenses	407	550	550	0.0%
4414390 - AC Veterinary Services	110	300	300	0.0%
4414680 - AC Supplies	80	200	200	0.0%
4414811 - AC Dog Damage Expenses	0	200	200	0.0%
Total 4414 - 4414 Animal and Pest control	7,780	8,248	8,248	0.0%

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4415 · Welfare Services and Support Agencies				
4415350 · Monadnock Family Services	1,708	1,708	1,708	0.0%
4415351 · Home Health & Community Service	1,750	1,750	1,750	0.0%
4415352 · The River Center	500	500	500	0.0%
4415355 · St. Joseph Community Svcs Inc	560	560	850	51.8%
4415356 · CASA	500	500	500	0.0%
4415357 · Red Cross	200	200	250	25.0%
4415358 · Community Volunteer Trans Coop	500	500	500	0.0%
4415359 · Hillsboro City Child Advocacy	1,500	1,500	2,000	33.3%
4415353 · MCVP Crisis Prevention Center	185	185	30	-83.8%
Total 4415 · Welfare Services and Support	7,403	7,403	8,088	9.3%
4441 · 4441 Welfare				
4441120 · Welfare Officer Salary	1,400	1,400	1,400	0.0%
4441225 · Welfare Officer Social Security	87	87	87	0.0%
4441810 · Health Officer Expenses	0	1	1	0.0%
4441910 · Welfare Officer Medicare	20	20	20	0.0%
4445390 · Welfare Vendor Payments	3,478	14,000	14,000	0.0%
Total 4441 · 4441 Welfare	4,985	15,508	15,508	0.0%
4520 · 4520 Recreation				
4520810 · REC Recreation	1,941	2,000	3,000	
Total 4520 · 4520 Recreation	1,941	2,000	3,000	50.0%
4550 · 4550 Library				
4550110 · LIB Library's Assistant Wages	4,344	8,282	8,282	0.0%
4550120 · LIB Librarians Salary	20,805	20,797	21,421	3.0%
4550220 · LIB Social Security	1,562	1,803	1,842	2.2%
4550225 · LIB Medicare	392	422	431	2.1%
4550341 · LIB Telephone	1,705	770	1,000	29.9%
4550410 · LIB Electric	1,245	1,300	1,300	0.0%
4550411 · LIB Heating	1,392	2,200	2,200	0.0%
4550430 · LIB Repairs and Maintenance	1,962	1,500	1,500	0.0%
4550560 · LIB Dues and Subscriptions	240	550	350	-36.4%
4550620 · LIB Supplies	966	1,000	1,000	0.0%
4550625 · LIB Postage	0	30	30	0.0%
4550637 · LIB Newspapers	264	300	300	0.0%
4550650 · LIB Landscaping	0	300	1	-99.7%
4550660 · LIB Mileage	136	100	100	0.0%
4550670 · LIB Books	4,632	8,000	7,000	-12.5%
4550671 · LIB Magazines	243	400	300	-25.0%
4550672 · LIB Video Media	949	1,000	1,000	0.0%
4550690 · LIB Miscellaneous	1,521	1,000	1,000	0.0%
Total 4550 · 4550 Library	42,356	49,754	49,057	-1.4%
4583 · 4583 Patriotic Purposes				
4583810 · Memorial Day	456	350	225	-35.7%
4583811 · American Flags	75	150	150	0.0%
4583812 · WAR Monument	0	1	1	0.0%
Total 4583 · 4583 Patriotic Purposes	531	501	376	-25.0%

	2019		2020	2019->2020
	Expenditures	Budget	Budget	% Change
4611 · 4611 Conservation Committee				
4611390 · CONCOM Professional Services	0	1	1	0.0%
4611550 · CONCOM Printing and Advertising	0	1	1,000	
4611560 · CONCOM Dues & Subscriptions	250	300	250	NPB
4611561 · CONCOM Training & Seminars	0	50	50	0.0%
4611620 · CONCOM Office Supplies	0	1	0	-100.0%
4611625 · CONCOM Postage	0	50	50	0.0%
4611670 · CONCOM Books & Periodicals	0	50	50	0.0%
Total 4611 · 4611 Conservation Committee	250	453	1,401	209.3%
Total Operating Expenses	1,260,470	1,323,299	1,195,668	-9.6%
4711 · 4711 Debt Services	32,542	38,956	0	-100.0%
Total before Warrant Articles	1,293,012	1,362,255	1,195,668	-12.2%
Warrant Articles				
xxxxxxx Highway Dpt Paving Projects			45,000	
4901110 · HW Backhoe (lease)	38,382		38,385	
xxxxxxx Asphalt Paving Exp Trust			140,000	
xxxxxxx Highway Dpt Mower Attachment			32,000	
xxxxxxx Fire Department Thermal Imager			6,880	
Total Warrant Articles	79,332	79,650	262,265	229.3%
Total Other Financial Uses	111,874	118,606	262,265	121.1%
Grand Total for Tax Impact	1,372,344	1,441,905	1,457,933	1.1%