

# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>General Fund</b>									
<b>OPERATING BUDGET</b>									
<b>Executive</b>									
<b>Executive</b>									
01.4130.01.130	EX Board of Selectmen	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00	100.00%
01.4130.01.131	EX Treasurer	4,000.00	4,000.00	4,000.00	4,000.00	4,160.00	4,160.00	160.00	104.00%
01.4130.01.132	EX Trustee of Trust Funds	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00%
01.4130.01.190	EX Merit Increases	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Executive Total</b>		<b>7,301.00</b>	<b>7,300.00</b>	<b>7,301.00</b>	<b>7,300.00</b>	<b>7,461.00</b>	<b>7,461.00</b>	<b>160.00</b>	<b>102.19%</b>
<b>Town Administration</b>									
01.4130.02.110	TA Full Time Employee	144,440.00	144,871.36	144,440.00	143,443.24	150,667.00	150,667.00	6,227.00	104.31%
01.4130.02.111	TA Part Time Employee	5,976.00	848.00	3,600.00	1,365.50	3,600.00	3,600.00	0.00	100.00%
01.4130.02.140	TA Overtime	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.291	TA Mileage	300.00	506.66	500.00	721.83	700.00	700.00	200.00	140.00%
01.4130.02.301	TA Auditing Services	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	0.00	100.00%
01.4130.02.321	TA Legal Notices	900.00	79.05	900.00	1,023.50	750.00	750.00	-150.00	83.33%
01.4130.02.341	TA Telephone	504.00	462.00	696.00	665.12	696.00	696.00	0.00	100.00%
01.4130.02.342	TA Software Upgrades	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.392	TA Registry Recordings	50.00	77.76	50.00	67.24	50.00	50.00	0.00	100.00%
01.4130.02.393	TA Record Retention	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.399	TA Contract	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.430	TA Maintenance - Vendors	5,878.00	5,634.53	6,042.00	6,398.95	6,721.00	6,721.00	679.00	111.24%
01.4130.02.440	TA Rental & Leases	1,704.00	1,703.40	1,704.00	1,703.40	1,704.00	1,704.00	0.00	100.00%
01.4130.02.560	TA Dues & Subscriptions	150.00	455.60	150.00	140.00	150.00	150.00	0.00	100.00%
01.4130.02.610	TA Supplies	3,000.00	2,806.23	3,000.00	1,876.08	3,000.00	3,000.00	0.00	100.00%
01.4130.02.625	TA Postage	1,500.00	1,484.93	1,500.00	1,180.10	1,500.00	1,500.00	0.00	100.00%
01.4130.02.670	TA Books & Periodicals	500.00	68.25	500.00	278.35	400.00	400.00	-100.00	80.00%
01.4130.02.690	TA Miscellaneous	630.00	481.50	630.00	479.70	630.00	630.00	0.00	100.00%
01.4130.02.691	TA Reimbursement - Tuition	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.740	TA Equipment - Computer/Copiers	1.00	299.70	1.00	1,268.99	1.00	1.00	0.00	100.00%
01.4130.02.811	TA Meetings/Seminars	1,240.00	1,069.18	1,240.00	2,043.00	1,240.00	1,240.00	0.00	100.00%
01.4130.02.812	TA Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.813	TA Other Charges & Expenses	2,500.00	2,540.50	7,500.00	7,025.77	7,500.00	7,500.00	0.00	100.00%

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	1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
Offsetting Revenue	2011	2012						
3356 State & Federal Forest Lands Reimbursement	2,910.48	2,162.40						
3401 Selectmen's Office Income	217.71	148.75						
3501 Town Owned Property	2,138.00							
Total Revenue	5,266.19	2,311.15						
	As of 12/31/11	As of 12/31/12						
<b>Town Administration Total</b>	<b>177,454.00</b>	<b>171,563.65</b>	<b>180,634.00</b>	<b>177,855.77</b>	<b>187,490.00</b>	<b>187,490.00</b>	<b>6,856.00</b>	<b>103.80%</b>
<b>Town Clerk/Tax Collector</b>								
01.4130.03.110 TC Full Time Employee	71,200.00	71,199.96	71,300.00	71,607.64	74,148.00	74,148.00	2,848.00	103.99%
01.4130.03.111 TC Part Time Employee	5,100.00	2,357.78	5,100.00	4,466.69	3,600.00	3,600.00	-1,500.00	70.59%
01.4130.03.140 TC Overtime	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.03.291 TC Mileage	300.00	286.38	300.00	335.73	300.00	300.00	0.00	100.00%
01.4130.03.301 TC Auditing Services	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00	0.00	100.00%
01.4130.03.341 TC Telephone	336.00	336.00	336.00	182.00	168.00	168.00	-168.00	50.00%
01.4130.03.342 TC Software Upgrades	1.00	0.00	1.00	164.99	380.00	380.00	379.00	38,000.00%
01.4130.03.392 TC Registry Recordings	800.00	438.76	900.00	373.29	900.00	900.00	0.00	100.00%
01.4130.03.393 TC Record Retention	500.00	0.00	500.00	500.00	500.00	500.00	0.00	100.00%
01.4130.03.394 TC Tax Search	6,000.00	5,085.00	6,000.00	6,035.00	5,500.00	5,500.00	-500.00	91.67%
01.4130.03.430 TC Maintenance - Vendors	3,309.00	3,316.63	5,339.00	13,428.64	4,017.00	4,017.00	-1,322.00	75.24%
01.4130.03.560 TC Dues & Subscriptions	100.00	60.00	100.00	60.00	100.00	100.00	0.00	100.00%
01.4130.03.610 TC Supplies	4,500.00	3,931.31	4,000.00	2,895.38	3,000.00	3,000.00	-1,000.00	75.00%
01.4130.03.611 TC Dog License	400.00	348.91	400.00	351.64	400.00	400.00	0.00	100.00%
01.4130.03.625 TC Postage	5,600.00	5,067.79	5,600.00	5,544.02	5,600.00	5,600.00	0.00	100.00%
01.4130.03.670 TC Books & Periodicals	300.00	318.60	300.00	153.00	200.00	200.00	-100.00	66.67%
01.4130.03.740 TC Equipment	1,107.00	1,161.19	750.00	1,802.56	1.00	1.00	-749.00	0.13%
01.4130.03.811 TC Meetings/Seminars	1,450.00	1,447.00	1,450.00	1,484.00	1,450.00	1,450.00	0.00	100.00%
01.4130.03.812 TC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

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	1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage	
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13					
Offsetting Revenue	2011	2012							
3210 Business Licenses	1,424.48	1,523.00							
3220 Motor Vehicle Permit Fees	679,379.25	712,915.16							
3290 Other Licenses, Permits & Fees	24,642.50	26,714.50							
3401 Town Clerk/Tax Collector Income	8.50	17.94							
<b>Total Revenue</b>	<b>705,454.73</b>	<b>741,170.60</b>							
	As of 12/31/11	As of 12/31/12							
<b>Town Clerk/Tax Collector Total</b>	<b>109,180.00</b>	<b>103,530.31</b>	<b>110,553.00</b>	<b>117,559.58</b>	<b>108,441.00</b>	<b>108,441.00</b>	<b>-2,112.00</b>	<b>98.09%</b>	
<b>Executive Total</b>	<b>293,935.00</b>	<b>282,393.96</b>	<b>298,488.00</b>	<b>302,715.35</b>	<b>303,392.00</b>	<b>303,392.00</b>	<b>4,904.00</b>	<b>101.64%</b>	
<b>Election, Reg</b>									
<b>Supervisors of Checklist</b>									
<b>01.4140.02.133</b>	SC Supervisors of Checklist	2,810.00	2,048.14	4,452.00	4,174.22	2,585.00	2,585.00	-1,867.00	58.06%
<b>01.4140.02.321</b>	SC Legal Notices	500.00	274.00	960.00	554.59	200.00	200.00	-760.00	20.83%
<b>01.4140.02.342</b>	SC Software Upgrades	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4140.02.430</b>	SC Maintenance - Vendor	110.00	40.00	50.00	0.00	1.00	1.00	-49.00	2.00%
<b>01.4140.02.610</b>	SC Supplies	345.00	349.55	475.00	799.36	250.00	250.00	-225.00	52.63%
<b>01.4140.02.625</b>	SC Postage	270.00	313.38	35.00	4.50	25.00	25.00	-10.00	71.43%
<b>01.4140.02.740</b>	SC Equipment	150.00	321.97	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4140.02.811</b>	SC Training/Workshops	350.00	0.00	350.00	473.02	250.00	250.00	-100.00	71.43%
<b>01.4140.02.812</b>	SC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Supervisors of Checklist Total</b>		<b>4,537.00</b>	<b>3,347.04</b>	<b>6,325.00</b>	<b>6,005.69</b>	<b>3,314.00</b>	<b>3,314.00</b>	<b>-3,011.00</b>	<b>52.40%</b>
<b>Town Meeting/Election</b>									
<b>01.4140.03.134</b>	MTG Moderator	171.00	126.88	502.00	436.82	174.00	174.00	-328.00	34.66%
<b>01.4140.03.135</b>	MTG Assistant Moderator	486.00	212.07	1,748.00	1,149.14	501.00	501.00	-1,247.00	28.66%
<b>01.4140.03.136</b>	MTG Ballot Clerks	870.00	527.45	2,697.00	2,022.85	696.00	696.00	-2,001.00	25.81%
<b>01.4140.03.137</b>	MTG Ballot Counters	153.00	254.83	609.00	466.63	153.00	153.00	-456.00	25.12%
<b>01.4140.03.138</b>	MTG Election Assistant	196.00	0.00	421.00	0.00	109.00	109.00	-312.00	25.89%
<b>01.4140.03.321</b>	MTG Legal Notices	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4140.03.390</b>	MTG Sound System	1,100.00	985.00	1,100.00	1,210.00	1,220.00	1,220.00	120.00	110.91%
<b>01.4140.03.430</b>	MTG Maintenance & Repairs	400.00	400.00	400.00	400.00	400.00	400.00	0.00	100.00%
<b>01.4140.03.440</b>	MTG Accu-Vote Tabulator	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

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		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4140.03.610</b>	MTG Supplies	275.00	141.50	275.00	203.60	275.00	275.00	0.00	100.00%
<b>01.4140.03.612</b>	MTG Ballots	2,500.00	2,334.65	6,400.00	4,868.25	2,500.00	2,500.00	-3,900.00	39.06%
<b>01.4140.03.740</b>	MTG Equipment	150.00	43.88	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4140.03.812</b>	MTG Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Town Meeting/Election Total</b>		<b>6,304.00</b>	<b>5,026.26</b>	<b>14,156.00</b>	<b>10,757.29</b>	<b>6,032.00</b>	<b>6,032.00</b>	<b>-8,124.00</b>	<b>42.61%</b>
<b>Election, Reg Total</b>		<b>10,841.00</b>	<b>8,373.30</b>	<b>20,481.00</b>	<b>16,762.98</b>	<b>9,346.00</b>	<b>9,346.00</b>	<b>-11,135.00</b>	<b>45.63%</b>
<b>Financial Administration</b>									
<b>Information Technology</b>									
<b>01.4150.06.111</b>	IT Part Time Employee	31,200.00	31,995.00	31,200.00	31,200.00	32,448.00	32,448.00	1,248.00	104.00%
<b>01.4150.06.291</b>	IT Mileage	51.00	17.17	51.00	0.00	51.00	51.00	0.00	100.00%
<b>01.4150.06.341</b>	IT Telephone	3,259.00	2,749.40	3,468.00	2,877.91	3,183.00	3,183.00	-285.00	91.78%
<b>01.4150.06.342</b>	IT Software Upgrades	332.00	174.99	332.00	421.48	368.00	368.00	36.00	110.84%
<b>01.4150.06.390</b>	IT Public Media	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4150.06.399</b>	IT Contract & Cable Public TV	630.00	385.00	560.00	439.26	420.00	420.00	-140.00	75.00%
<b>01.4150.06.430</b>	IT Vendor Maint & Support	3,060.00	2,053.28	8,181.00	6,589.41	4,016.00	4,016.00	-4,165.00	49.09%
<b>01.4150.06.551</b>	IT Printing Service	1,864.00	1,598.00	3,495.00	1,814.00	3,500.00	3,500.00	5.00	100.14%
<b>01.4150.06.610</b>	IT Supplies	872.00	822.28	941.00	1,303.48	330.00	330.00	-611.00	35.07%
<b>01.4150.06.625</b>	IT Postage	1,057.00	526.11	1,161.00	522.87	590.00	590.00	-571.00	50.82%
<b>01.4150.06.740</b>	IT Equipment	7,522.00	9,287.57	3,950.00	1,297.85	1,607.00	1,607.00	-2,343.00	40.68%
<b>01.4150.06.811</b>	IT Meetings/Seminars	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4150.06.812</b>	IT Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2011	2012						
3210 Business Licenses		27,098.35	27,740.15						
3379 School Printing Reimbursement		279.53	676.05						
Total Revenue		27,377.88	28,416.20						
		As of 12/31/11	As of 12/31/12						
<b>Information Technology Total</b>		<b>49,850.00</b>	<b>49,608.80</b>	<b>53,342.00</b>	<b>46,466.26</b>	<b>46,516.00</b>	<b>46,516.00</b>	<b>-6,826.00</b>	<b>87.20%</b>
<b>Municipal Budget Committee</b>									
<b>01.4150.09.111</b>	MBC Part Time Employee	700.00	498.00	749.00	456.00	749.00	687.00	0.00	100.00%
<b>01.4150.09.551</b>	MBC Printing Service	50.00	0.00	50.00	0.00	50.00	50.00	0.00	100.00%
<b>01.4150.09.610</b>	MBC Supplies	50.00	0.00	50.00	0.00	50.00	50.00	0.00	100.00%
<b>01.4150.09.690</b>	MBC Miscellaneous	50.00	0.00	25.00	0.00	25.00	1.00	0.00	100.00%

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		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4150.09.740</b>	MBC Equipment	10.00	1.00	85.00	59.99	16.00	1.00	-69.00	18.82%
<b>01.4150.09.811</b>	MBC Meetings/Seminars	100.00	0.00	1.00	0.00	70.00	70.00	69.00	7,000.00%
<b>Municipal Budget Committee Total</b>		<b>960.00</b>	<b>499.00</b>	<b>960.00</b>	<b>515.99</b>	<b>960.00</b>	<b>859.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Financial Administration Total</b>		<b>50,810.00</b>	<b>50,107.80</b>	<b>54,302.00</b>	<b>46,982.25</b>	<b>47,476.00</b>	<b>47,375.00</b>	<b>-6,826.00</b>	<b>87.43%</b>
<b>Revaluation of Property</b>									
<b>01.4152.01.111</b>	AS Part Time Employee	27,000.00	17,835.26	19,500.00	16,162.88	20,904.00	20,904.00	1,404.00	107.20%
<b>01.4152.01.312</b>	AS Contract Appraiser	37,000.00	26,496.88	25,000.00	23,427.73	25,000.00	25,000.00	0.00	100.00%
<b>01.4152.01.391</b>	AS Tax Maps Updating/Maintenance	2,800.00	2,750.00	2,800.00	2,750.00	2,800.00	2,800.00	0.00	100.00%
<b>01.4152.01.392</b>	AS Registry Recordings	300.00	28.88	150.00	96.25	100.00	100.00	-50.00	66.67%
<b>01.4152.01.430</b>	AS Maintenance - Vendors	4,766.00	4,853.48	4,921.00	4,925.49	4,781.00	4,781.00	-140.00	97.16%
<b>01.4152.01.560</b>	AS Dues & Subscriptions	20.00	20.00	20.00	20.00	20.00	20.00	0.00	100.00%
<b>01.4152.01.610</b>	AS Supplies	250.00	255.93	250.00	136.23	100.00	100.00	-150.00	40.00%
<b>01.4152.01.625</b>	AS Postage	260.00	234.13	260.00	428.02	200.00	200.00	-60.00	76.92%
<b>01.4152.01.740</b>	AS Equipment	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4152.01.811</b>	AS Meetings/Seminars	65.00	10.00	265.00	466.79	241.00	241.00	-24.00	90.94%
<b>Revaluation of Property Total</b>		<b>72,462.00</b>	<b>52,484.56</b>	<b>53,167.00</b>	<b>48,413.39</b>	<b>54,147.00</b>	<b>54,147.00</b>	<b>980.00</b>	<b>101.84%</b>
<b>Legal</b>									
<b>01.4153.01.320</b>	LE Town Attorney	14,000.00	29,507.98	23,572.00	31,566.87	23,572.00	23,572.00	0.00	100.00%
<b>Legal Total</b>		<b>14,000.00</b>	<b>29,507.98</b>	<b>23,572.00</b>	<b>31,566.87</b>	<b>23,572.00</b>	<b>23,572.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Personnel Administration</b>									
<b>01.4155.01.190</b>	Performance Pay	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%
<b>01.4155.01.220</b>	FICA	57,538.00	56,658.29	57,661.00	55,267.02	60,137.00	60,137.00	2,476.00	104.29%
<b>01.4155.01.221</b>	Medi	18,675.00	18,179.43	18,721.00	17,713.41	19,566.00	19,566.00	845.00	104.51%
<b>Personnel Administration Total</b>		<b>76,213.00</b>	<b>74,837.72</b>	<b>76,382.00</b>	<b>72,980.43</b>	<b>81,203.00</b>	<b>81,203.00</b>	<b>4,821.00</b>	<b>106.31%</b>
<b>Planning and Zoning</b>									
<b>Planning Board</b>									
<b>01.4191.01.111</b>	PB Part Time Employee	9,728.00	7,012.01	9,728.00	6,595.79	8,806.00	8,806.00	-922.00	90.52%
<b>01.4191.01.291</b>	PB Mileage	400.00	122.74	300.00	105.45	300.00	300.00	0.00	100.00%
<b>01.4191.01.310</b>	PB Engineering Reviews	2,000.00	0.00	1,500.00	0.00	1,000.00	1,000.00	-500.00	66.67%
<b>01.4191.01.320</b>	PB Legal Services	3,000.00	3,213.00	3,000.00	1,472.95	2,000.00	2,000.00	-1,000.00	66.67%
<b>01.4191.01.321</b>	PB Legal Notices	1,000.00	0.00	750.00	316.21	750.00	750.00	0.00	100.00%
<b>01.4191.01.390</b>	PB Consultant	2,000.00	1,969.94	2,000.00	1,181.09	2,500.00	2,500.00	500.00	125.00%

# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
01.4191.01.392	PB Registry Recordings	500.00	191.88	350.00	193.35	250.00	250.00	-100.00	71.43%
01.4191.01.396	PB Master Plan	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4191.01.399	PB Contract	24,000.00	24,000.00	18,000.00	18,000.00	15,000.00	15,000.00	-3,000.00	83.33%
01.4191.01.430	PB Maintenance - Vendors	335.00	210.49	300.00	120.49	300.00	300.00	0.00	100.00%
01.4191.01.551	PB Printing Services	750.00	50.00	750.00	0.00	1.00	1.00	-749.00	0.13%
01.4191.01.560	PB Dues & Subscriptions	2,995.00	2,773.89	2,995.00	2,773.89	2,715.00	2,715.00	-280.00	90.65%
01.4191.01.610	PB Supplies	250.00	107.22	200.00	32.86	200.00	200.00	0.00	100.00%
01.4191.01.625	PB Postage	1,250.00	1,013.93	1,000.00	712.43	1,000.00	1,000.00	0.00	100.00%
01.4191.01.670	PB Books & Periodicals	100.00	189.20	100.00	118.80	100.00	100.00	0.00	100.00%
01.4191.01.690	PB Refunds/Reimbursements	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4191.01.740	PB Equipment	250.00	0.00	250.00	0.00	250.00	250.00	0.00	100.00%
01.4191.01.811	PB Meetings/Seminars	300.00	60.00	300.00	0.00	200.00	200.00	-100.00	66.67%
01.4191.01.812	PB Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2011	2012						
3401 Planning Board Income		4,904.30	3,338.00						
Total Revenue		4,904.30	3,338.00						
		As of 12/31/11	As of 12/31/12						
<b>Planning Board Total</b>		<b>48,861.00</b>	<b>40,914.30</b>	<b>41,526.00</b>	<b>31,623.31</b>	<b>35,375.00</b>	<b>35,375.00</b>	<b>-6,151.00</b>	<b>85.19%</b>
<b>Zoning Board</b>									
01.4191.02.111	ZBA Part Time Employee	1,500.00	439.12	800.00	753.95	650.00	650.00	-150.00	81.25%
01.4191.02.320	ZBA Legal Services	1,500.00	0.00	750.00	0.00	500.00	500.00	-250.00	66.67%
01.4191.02.321	ZBA Legal Notices	500.00	316.21	500.00	489.62	300.00	300.00	-200.00	60.00%
01.4191.02.551	ZBA Printing Services	175.00	120.49	175.00	120.48	150.00	150.00	-25.00	85.71%
01.4191.02.610	ZBA Supplies	125.00	24.84	125.00	64.06	75.00	75.00	-50.00	60.00%
01.4191.02.625	ZBA Postage	750.00	355.15	500.00	627.93	400.00	400.00	-100.00	80.00%
01.4191.02.740	ZBA Equipment	36.00	30.00	36.00	0.00	1.00	1.00	-35.00	2.78%
01.4191.02.811	ZBA Meetings/Seminars	150.00	0.00	150.00	0.00	150.00	150.00	0.00	100.00%
01.4191.02.812	ZBA Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2011	2012						
3401 Zoning Board Income		866.00	798.00						
		As of 12/31/11	As of 12/31/12						

# 2013 Budget Worksheet

## Town of Deerfield

	1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage	
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13					
<b>Zoning Board Total</b>	<b>4,737.00</b>	<b>1,285.81</b>	<b>3,037.00</b>	<b>2,056.04</b>	<b>2,227.00</b>	<b>2,227.00</b>	<b>-810.00</b>	<b>73.33%</b>	
<b>Planning and Zoning Total</b>	<b>53,598.00</b>	<b>42,200.11</b>	<b>44,563.00</b>	<b>33,679.35</b>	<b>37,602.00</b>	<b>37,602.00</b>	<b>-6,961.00</b>	<b>84.38%</b>	
<b>General Government Building</b>									
<b>Government Buildings</b>									
01.4194.01.111	GB Part Time Employee	30,379.00	30,378.40	30,379.00	30,105.90	31,594.00	31,594.00	1,215.00	104.00%
01.4194.01.291	GB Mileage	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.01.321	GB Legal Notices	500.00	204.22	500.00	353.55	300.00	300.00	-200.00	60.00%
01.4194.01.398	GB Contract - Mowing	5,800.00	5,510.00	5,800.00	4,230.00	5,800.00	5,800.00	0.00	100.00%
01.4194.01.399	GB Contract	2,136.00	2,276.00	2,136.00	2,016.00	2,136.00	2,136.00	0.00	100.00%
01.4194.01.410	GB Electricity	4,124.00	4,141.59	4,800.00	4,573.24	4,800.00	4,800.00	0.00	100.00%
01.4194.01.411	GB Heating Oil	1,543.00	1,538.92	1,875.00	1,802.45	1,875.00	1,875.00	0.00	100.00%
01.4194.01.414	GB Propane	6,125.00	5,821.47	6,877.00	5,038.17	6,877.00	6,877.00	0.00	100.00%
01.4194.01.430	GB Repairs & Maintenance	6,920.00	13,762.15	25,320.00	24,444.93	16,920.00	16,920.00	-8,400.00	66.82%
01.4194.01.431	GB Service Calls	100.00	75.00	100.00	0.00	100.00	100.00	0.00	100.00%
01.4194.01.491	GB Rubbish Collection	6,372.00	7,917.50	8,365.00	7,492.23	8,973.00	8,973.00	608.00	107.27%
01.4194.01.610	GB Supplies	4,000.00	5,942.39	4,000.00	7,552.73	4,000.00	4,000.00	0.00	100.00%
01.4194.01.740	GB Equipment & Tools	166.00	308.25	250.00	940.99	250.00	250.00	0.00	100.00%
01.4194.01.812	GB Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.01.813	GB Other Charges & Expenses	1.00	0.00	1.00	4,223.67	1.00	1.00	0.00	100.00%
01.4194.01.814	GB Safety Compliance	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
<b>Government Buildings Total</b>	<b>68,168.00</b>	<b>77,875.89</b>	<b>90,405.00</b>	<b>92,773.86</b>	<b>83,629.00</b>	<b>83,629.00</b>	<b>-6,776.00</b>	<b>92.50%</b>	
<b>GB White Building</b>									
01.4194.02.321	GBW Legal Notices	300.00	0.00	300.00	85.64	300.00	300.00	0.00	100.00%
01.4194.02.341	GBW Telephone	250.00	313.93	372.00	361.58	372.00	372.00	0.00	100.00%
01.4194.02.390	GBW Water Testing	1,700.00	1,910.50	1,700.00	1,368.00	1,900.00	1,900.00	200.00	111.76%
01.4194.02.410	GBW Electricity	31,041.00	31,943.53	35,496.00	31,791.76	35,496.00	35,496.00	0.00	100.00%
01.4194.02.411	GBW Heating Oil	41,189.00	43,551.77	46,473.00	32,403.90	46,470.00	46,470.00	-3.00	99.99%
01.4194.02.430	GBW Repairs & Maintenance	11,140.00	28,872.60	32,136.00	61,228.88	28,536.00	28,536.00	-3,600.00	88.80%
01.4194.02.636	GBW Diesel	3,000.00	1,059.53	1,500.00	928.46	1,500.00	1,500.00	0.00	100.00%
01.4194.02.690	GBW Miscellaneous	200.00	188.47	200.00	18.47	200.00	200.00	0.00	100.00%
01.4194.02.730	GBW Capital Improvements	1.00	262.50	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.02.812	GBW Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.02.813	GBW Other Charges & Expenses	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

# 2013 Budget Worksheet

## Town of Deerfield

	1	2	3	4	5	6	7	8
	2011	2011	2012	2012	2013	2013	Amounts	Percentage
	Budget	Actual	Budget	Actual	Selectmen	MBC		
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
Offsetting Revenue	2011	2012						
3503 Rent - GBW	16,320.00	16,125.00						
3503 Rent - GBW Non-Tenant								
Total Revenue	16,320.00	16,125.00						
	As of 12/31/11	As of 12/31/12						
<b>GB White Building Total</b>	<b>88,822.00</b>	<b>108,102.83</b>	<b>118,180.00</b>	<b>128,186.69</b>	<b>114,777.00</b>	<b>114,777.00</b>	<b>-3,403.00</b>	<b>97.12%</b>
<b>Town Hall</b>								
01.4194.03.341 TH Telephone	441.00	349.36	441.00	363.09	441.00	441.00	0.00	100.00%
01.4194.03.399 TH Contract	3,000.00	2,400.00	3,000.00	3,160.75	3,000.00	3,000.00	0.00	100.00%
01.4194.03.410 TH Electricity	4,282.00	4,893.56	6,284.00	4,941.78	6,284.00	6,284.00	0.00	100.00%
01.4194.03.411 TH Heating Oil	9,400.00	11,229.99	12,495.00	8,062.83	12,495.00	12,495.00	0.00	100.00%
01.4194.03.430 TH Maintenance	4,800.00	5,271.49	3,400.00	3,818.27	6,400.00	6,400.00	3,000.00	188.24%
01.4194.03.491 TH Rubbish Collection	2,076.00	2,754.24	2,808.00	3,815.41	3,268.00	3,268.00	460.00	116.38%
01.4194.03.812 TH Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.03.813 TH Other Charges & Expenses	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue	2011	2012						
3401 Town Hall Income	250.00	450.00						
3503 Rent - Town Hall	450.00	940.00						
Total Revenue	700.00	1,390.00						
	As of 12/31/11	As of 12/31/12						
12/31/12 Town Hall Accessibility Fund \$7,614.69								
<b>Town Hall Total</b>	<b>24,000.00</b>	<b>26,898.64</b>	<b>28,430.00</b>	<b>24,162.13</b>	<b>31,890.00</b>	<b>31,890.00</b>	<b>3,460.00</b>	<b>112.17%</b>
<b>General Government Building Total</b>	<b>180,990.00</b>	<b>212,877.36</b>	<b>237,015.00</b>	<b>245,122.68</b>	<b>230,296.00</b>	<b>230,296.00</b>	<b>-6,719.00</b>	<b>97.17%</b>
<b>Cemeteries</b>								
01.4195.01.190 CE Superintendent	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	100.00%
01.4195.01.390 CE Tree Care	1.00	1,700.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4195.01.399 CE Contractors	14,650.00	9,146.25	14,650.00	12,037.00	14,650.00	14,650.00	0.00	100.00%
01.4195.01.610 CE Supplies	200.00	0.00	200.00	0.00	200.00	200.00	0.00	100.00%
01.4195.01.812 CE Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%



# 2013 Budget Worksheet

## Town of Deerfield

		1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
Offsetting Revenue		2011	2012						
3401 Cemetery Income		800.00	1,200.00						
3916 Transfer from Trust & Agency Funds		4,751.88	7,446.25						
		2010 Reimbursement As of 12/31/11	2011 Reimbursement As of 12/31/12						
<b>Cemeteries Total</b>		<b>16,452.00</b>	<b>12,446.25</b>	<b>16,452.00</b>	<b>13,637.00</b>	<b>16,452.00</b>	<b>16,452.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Insurance</b>									
01.4196.09.210	IN Health Insurance	206,675.00	163,841.02	189,781.00	150,164.16	201,377.00	201,377.00	11,596.00	106.11%
01.4196.09.211	IN Dental	20,957.00	15,835.45	13,841.00	14,844.35	15,372.00	15,372.00	1,531.00	111.06%
Offsetting Revenue		2011	2012						
3506 Insurance Dividends & Reimbursements			169.23						
		As of 12/31/2011	As of 12/31/2012						
01.4196.09.212	IN Short Term Disability	5,782.00	5,409.42	5,782.00	5,289.95	5,900.00	5,900.00	118.00	102.04%
01.4196.09.213	IN Long Term Disability	3,990.00	3,413.00	3,990.00	3,341.19	3,990.00	3,990.00	0.00	100.00%
01.4196.09.215	IN Life Insurance	1,863.00	1,868.17	1,863.00	1,822.23	2,018.00	2,018.00	155.00	108.32%
<b>Offsetting Revenue</b>		<b>2011</b>	<b>2012</b>						
3506 Insurance Dividends & Reimbursements		12.58	12.58						
		As of 12/31/11	As of 12/31/12						
01.4196.09.230	IN Retirement	58,249.00	51,856.67	50,628.00	48,708.32	58,480.00	58,480.00	7,852.00	115.51%
01.4196.09.250	IN Unemployment Tax	5,197.00	5,197.00	7,018.00	7,018.00	7,571.00	7,571.00	553.00	107.88%
01.4196.09.260	IN Worker's Compensation	26,890.00	26,890.00	24,736.00	18,552.00	14,881.00	14,881.00	-9,855.00	60.16%
01.4196.09.290	IN Section 125	540.00	475.00	648.00	540.00	750.00	750.00	102.00	115.74%
01.4196.09.520	IN Property & Liability	51,700.00	49,437.61	52,765.00	52,125.89	55,472.00	55,472.00	2,707.00	105.13%
Offsetting Revenue		2011	2012						
3506 Insurance Dividends & Reimbursements			1,574.52						
		As of 12/31/11	As of 12/31/12						
01.4196.09.521	IN Deductibles	5,000.00	0.00	5,000.00	1,000.00	5,000.00	5,000.00	0.00	100.00%
<b>Insurance Total</b>		<b>386,843.00</b>	<b>324,223.34</b>	<b>356,052.00</b>	<b>303,406.09</b>	<b>370,811.00</b>	<b>370,811.00</b>	<b>14,759.00</b>	<b>104.15%</b>
<b>Advertising/Regional Assoc</b>									
01.4197.01.560	LGC Dues	3,225.00	3,176.85	3,271.00	3,270.40	3,337.00	3,337.00	66.00	102.02%

# 2013 Budget Worksheet

## Town of Deerfield

		1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>Advertising/Regional Assoc Total</b>		<b>3,225.00</b>	<b>3,176.85</b>	<b>3,271.00</b>	<b>3,270.40</b>	<b>3,337.00</b>	<b>3,337.00</b>	<b>66.00</b>	<b>102.02%</b>
<b>Police</b>									
01.4210.01.110	PD Full Time Employee	321,505.00	317,276.16	324,008.00	308,946.90	338,887.00	338,887.00	14,879.00	104.59%
01.4210.01.111	PD Part Time Employee	20,146.00	20,839.19	17,224.00	13,997.97	18,390.00	18,390.00	1,166.00	106.77%
01.4210.01.140	PD Overtime	10,970.00	9,845.50	10,952.00	8,675.93	11,470.00	11,470.00	518.00	104.73%
01.4210.01.190	PD Clerical	38,356.00	36,923.80	38,606.00	37,065.46	39,895.00	39,895.00	1,289.00	103.34%
01.4210.01.192	PD Special Detail Officer	27,540.00	29,104.70	26,112.00	17,444.50	26,112.00	26,112.00	0.00	100.00%
Offsetting Revenue		2011	2012						
3401 Outside Detail		39,439.40	32,276.00						
		As of 12/31/11	As of 12/31/12						
01.4210.01.230	PD Retirement	56,189.00	61,222.80	72,034.00	72,118.28	85,176.00	85,176.00	13,142.00	118.24%
01.4210.01.292	PD Uniforms	6,732.00	6,691.87	6,000.00	5,610.46	5,000.00	5,000.00	-1,000.00	83.33%
01.4210.01.320	PD Legal Services	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4210.01.321	PD Legal Notices	600.00	0.00	250.00	142.62	250.00	250.00	0.00	100.00%
01.4210.01.341	PD Telephone	6,877.00	6,187.05	7,546.00	6,564.83	7,135.00	7,135.00	-411.00	94.55%
01.4210.01.342	PD Computer Technology	760.00	632.10	1,150.00	1,196.67	1,150.00	1,150.00	0.00	100.00%
01.4210.01.399	PD Contract	20,500.00	20,500.00	20,645.00	20,575.00	20,645.00	20,645.00	0.00	100.00%
01.4210.01.430	PD Maintenance Agreement	546.00	459.00	546.00	495.00	546.00	546.00	0.00	100.00%
01.4210.01.440	PD Lease	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4210.01.560	PD Dues & Subscriptions	550.00	350.00	500.00	450.00	500.00	500.00	0.00	100.00%
01.4210.01.610	PD Supplies	3,000.00	3,610.96	3,000.00	2,695.13	3,000.00	3,000.00	0.00	100.00%
01.4210.01.625	PD Postage	500.00	471.35	500.00	567.46	500.00	500.00	0.00	100.00%
01.4210.01.635	PD Gasoline	22,750.00	22,005.29	26,739.00	21,838.32	25,313.00	25,313.00	-1,426.00	94.67%
01.4210.01.660	PD Vehicle Maint. & Repairs	6,700.00	5,971.60	5,700.00	6,784.77	5,700.00	5,700.00	0.00	100.00%
01.4210.01.670	PD Books & Periodicals	500.00	540.18	500.00	355.74	500.00	500.00	0.00	100.00%
01.4210.01.681	PD Ammunition & Firearms	1,000.00	1,693.29	500.00	1,432.30	1,000.00	1,000.00	500.00	200.00%
01.4210.01.682	PD Photo & Video Equipment	200.00	195.99	200.00	99.50	200.00	200.00	0.00	100.00%
01.4210.01.683	PD Dare Program	1,200.00	1,095.73	1,200.00	1,053.00	1,000.00	1,000.00	-200.00	83.33%
01.4210.01.690	PD Miscellaneous	1,200.00	1,140.31	1,000.00	1,453.10	1,200.00	1,200.00	200.00	120.00%
01.4210.01.691	PD Reimbursement - Tuition	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4210.01.740	PD Equipment - Non Electronic	1,258.00	718.04	980.00	2,235.03	1,080.00	1,080.00	100.00	110.20%
01.4210.01.741	PD Equipment Electronic	1,290.00	1,014.62	1,335.00	1,262.42	1,425.00	1,425.00	90.00	106.74%
01.4210.01.760	PD Cruiser	25,730.00	25,730.00	31,400.00	31,244.11	32,000.00	31,000.00	600.00	101.91%

# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4210.01.811</b>	PD Meetings/Seminars	1,900.00	1,707.03	1,950.00	1,895.56	1,700.00	1,700.00	-250.00	87.18%
<b>01.4210.01.812</b>	PD Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
	Offsetting Revenue	2011	2012						
3290	Other Licenses, Permits & Fees	2,206.18	930.37						
3401	Police Department Income	2,353.90	1,703.47						
3501	Town Owned Property								
05	Crown Vic	2,242.00	1,900.00						
05	Crown Vic								
3504	Fines & Forfeits	175.00	341.95						
	Total Revenue	6,977.08	4,875.79						
		As of 12/31/11	As of 12/31/12						
<b>01.4210.01.814</b>	PD Safety Compliance	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
<b>Police Total</b>		<b>578,503.00</b>	<b>575,926.56</b>	<b>600,581.00</b>	<b>566,200.06</b>	<b>629,779.00</b>	<b>628,779.00</b>	<b>29,198.00</b>	<b>104.86%</b>
<b>Ambulance</b>									
<b>01.4215.01.350</b>	A Contracted Services	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	500.00	105.26%
<b>Ambulance Total</b>		<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>500.00</b>	<b>105.26%</b>
<b>Fire &amp; Rescue</b>									
<b>Fire</b>									
<b>01.4220.01.111</b>	FD Part Time Employee	1.00	0.00	1.00	0.00	10,000.00	10,000.00	9,999.00	1000000.00%
<b>01.4220.01.292</b>	FD Uniforms	4,000.00	4,555.38	4,000.00	5,867.52	4,000.00	4,000.00	0.00	100.00%
<b>01.4220.01.320</b>	FD Legal Services	100.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
<b>01.4220.01.341</b>	FD Telephone	1,578.00	1,301.57	1,338.00	1,376.82	1,338.00	1,338.00	0.00	100.00%
<b>01.4220.01.342</b>	FD Software Upgrades	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4220.01.390</b>	FD Testing	6,800.00	2,178.00	6,800.00	4,721.98	6,800.00	6,800.00	0.00	100.00%
<b>01.4220.01.430</b>	FD Building Maintenance & Repairs	500.00	903.75	500.00	282.36	500.00	500.00	0.00	100.00%
<b>01.4220.01.440</b>	FD Lease	0.00	0.00	1.00	0.00	59,146.00	59,146.00	59,145.00	5914600.00%
<b>01.4220.01.560</b>	FD Dues & Subscriptions	1,840.00	1,542.57	1,840.00	1,488.95	1,840.00	1,840.00	0.00	100.00%
<b>01.4220.01.610</b>	FD Supplies	2,300.00	1,715.95	2,300.00	1,430.90	2,300.00	2,300.00	0.00	100.00%
<b>01.4220.01.625</b>	FD Postage	127.00	103.55	127.00	165.24	127.00	127.00	0.00	100.00%
<b>01.4220.01.630</b>	FD Equip Maint & Repairs	3,300.00	3,032.14	3,300.00	3,822.97	3,300.00	3,300.00	0.00	100.00%
<b>01.4220.01.635</b>	FD Gasoline	4,175.00	4,102.70	4,175.00	5,189.77	4,174.00	4,174.00	-1.00	99.98%
<b>01.4220.01.636</b>	FD Diesel	3,040.00	2,637.55	3,040.00	2,218.08	3,038.00	3,038.00	-2.00	99.93%
<b>01.4220.01.660</b>	FD Vehicle Maint & Repairs	40,200.00	47,681.79	40,200.00	46,976.53	8,400.00	8,400.00	-31,800.00	20.90%
<b>01.4220.01.740</b>	FD Equipment-Non Electronic	4,500.00	5,587.62	4,500.00	6,644.88	4,500.00	4,500.00	0.00	100.00%

# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4220.01.741</b>	FD Equipment - Electronic	4,500.00	5,076.78	6,764.00	6,892.15	3,764.00	3,764.00	-3,000.00	55.65%
<b>01.4220.01.743</b>	FD Fire Hose Replacement	2,500.00	2,839.44	2,500.00	537.00	1,500.00	1,500.00	-1,000.00	60.00%
<b>01.4220.01.811</b>	FD Meetings/Seminars/Training	4,000.00	751.75	4,000.00	3,654.07	6,000.00	6,000.00	2,000.00	150.00%
<b>01.4220.01.812</b>	FD Grant	1.00	0.00	23,050.00	17,130.19	1,350.00	1,350.00	-21,700.00	5.86%
Offsetting Revenue		2011	2012						
3359 Other State Grants & Reimbursements									
3401 Fire Department Income		1,446.74	1,746.79						
3501 Sale of Municipal Property		1,000.00							
Total Revenue		2,446.74	1,746.79						
		As of 12/31/11	As of 12/31/12						
<b>01.4220.01.814</b>	FD Safety Complaine	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
<b>Fire Total</b>		<b>83,463.00</b>	<b>84,010.54</b>	<b>108,537.00</b>	<b>108,399.41</b>	<b>122,179.00</b>	<b>122,179.00</b>	<b>13,642.00</b>	<b>112.57%</b>
<b>Rescue</b>									
<b>01.4220.02.111</b>	RS Part Time Employee	18,000.00	18,000.00	18,000.00	18,000.00	18,720.00	18,720.00	720.00	104.00%
<b>01.4220.02.292</b>	RS Uniforms	6,220.00	5,574.86	6,220.00	5,667.81	6,220.00	6,220.00	0.00	100.00%
<b>01.4220.02.341</b>	RS Telephone	2,373.00	1,945.59	2,196.00	1,820.94	2,196.00	2,196.00	0.00	100.00%
<b>01.4220.02.350</b>	RS Immunizations	100.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
<b>01.4220.02.430</b>	RS Equipment Maintenance	2,325.00	2,305.83	2,325.00	3,836.12	2,325.00	2,325.00	0.00	100.00%
<b>01.4220.02.610</b>	RS Supplies	4,400.00	4,108.90	4,400.00	4,292.60	4,400.00	4,400.00	0.00	100.00%
<b>01.4220.02.625</b>	RS Postage	75.00	41.60	75.00	0.00	75.00	75.00	0.00	100.00%
<b>01.4220.02.635</b>	RS Gasoline	927.00	822.39	1,003.00	634.20	1,003.00	1,003.00	0.00	100.00%
<b>01.4220.02.637</b>	RS Oxygen	200.00	200.00	200.00	320.00	200.00	200.00	0.00	100.00%
<b>01.4220.02.683</b>	RS Public Safety	2,964.00	251.98	1,964.00	23.94	1,714.00	1,714.00	-250.00	87.27%
<b>01.4220.02.740</b>	RS Equipment	9,446.00	7,729.91	9,446.00	11,949.34	6,446.00	6,446.00	-3,000.00	68.24%
<b>01.4220.02.811</b>	RS Training & Seminars	5,600.00	2,901.51	5,600.00	3,669.39	4,600.00	4,600.00	-1,000.00	82.14%
<b>01.4220.02.812</b>	RS Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2011	2012						
3401 Rescue Squad Income		47.76	48.07						
		As of 12/31/11	As of 10/31/12						
<b>01.4220.02.814</b>	RS Safety Complaine	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%

# 2013 Budget Worksheet

## Town of Deerfield

	1	2	3	4	5	6	7	8
	2011	2011	2012	2012	2013	2013	Amounts	Percentage
	Budget	Actual	Budget	Actual	Selectmen	MBC		
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>Rescue Total</b>	<b>52,631.00</b>	<b>43,882.57</b>	<b>51,530.00</b>	<b>50,214.34</b>	<b>48,001.00</b>	<b>48,001.00</b>	<b>-3,529.00</b>	<b>93.15%</b>
<b>Water Holes/Forest Fires</b>								
01.4220.03.341	FF Telephone	698.00	513.60	698.00	649.97	698.00	698.00	100.00%
01.4220.03.730	WH Water Holes	5,000.00	4,658.70	5,000.00	5,060.24	5,000.00	5,000.00	100.00%
01.4220.03.810	FF Forest Fires	1,000.00	1,000.98	1,000.00	1,131.54	1,000.00	1,000.00	100.00%
01.4220.03.811	FF Training	500.00	390.84	500.00	0.00	250.00	250.00	50.00%
01.4220.03.812	FF Grant	1.00	0.00	1.00	0.00	1.00	1.00	100.00%
<b>Water Holes/Forest Fires Total</b>	<b>7,199.00</b>	<b>6,564.12</b>	<b>7,199.00</b>	<b>6,841.75</b>	<b>6,949.00</b>	<b>6,949.00</b>	<b>-250.00</b>	<b>96.53%</b>
<b>Fire &amp; Rescue Total</b>	<b>143,293.00</b>	<b>134,457.23</b>	<b>167,266.00</b>	<b>165,455.50</b>	<b>177,129.00</b>	<b>177,129.00</b>	<b>9,863.00</b>	<b>105.90%</b>
<b>Building Inspector</b>								
01.4240.01.110	BI Full Time Employee	39,171.00	39,176.66	38,971.00	39,276.60	40,530.00	40,530.00	104.00%
01.4240.01.111	BI Part Time Employee	1.00	0.00	1.00	0.00	1.00	1.00	100.00%
01.4240.01.291	BI Mileage	1.00	0.00	1.00	0.00	1.00	1.00	100.00%
01.4240.01.320	BI Legal Services	10,000.00	1,796.00	5,000.00	340.00	3,000.00	3,000.00	60.00%
01.4240.01.321	BI Legal Notices	1.00	0.00	1.00	0.00	1.00	1.00	100.00%
01.4240.01.341	BI Telephone	458.00	329.14	458.00	289.84	168.00	168.00	36.68%
01.4240.01.342	BI Software Upgrades	1.00	0.00	1.00	0.00	1.00	1.00	100.00%
01.4240.01.550	BI Permit Forms	200.00	0.00	200.00	0.00	200.00	200.00	100.00%
01.4240.01.560	BI Dues & Subscriptions	100.00	0.00	100.00	125.00	125.00	125.00	125.00%
01.4240.01.610	BI Supplies	300.00	53.11	300.00	37.89	200.00	200.00	66.67%
01.4240.01.625	BI Postage	100.00	9.44	100.00	4.50	100.00	100.00	100.00%
01.4240.01.630	BI Vendor Maint & Support	1,335.00	1,330.49	1,335.00	1,357.49	1,358.00	1,358.00	101.72%
01.4240.01.635	BI Gasoline	571.00	955.66	929.00	592.69	929.00	929.00	100.00%
01.4240.01.660	BI Vehicle Repair	450.00	80.00	245.00	178.12	500.00	500.00	204.08%
01.4240.01.670	BI Book & Periodicals	500.00	373.50	500.00	0.00	500.00	500.00	100.00%
01.4240.01.683	BI Health	800.00	0.00	800.00	0.00	300.00	300.00	37.50%
01.4240.01.740	BI Equipment - Hardware Upgrades	1.00	0.00	1.00	0.00	1.00	1.00	100.00%
01.4240.01.760	BI Vehicle	1.00	0.00	1.00	0.00	1.00	1.00	100.00%
01.4240.01.810	BI Enforcement	500.00	119.00	500.00	358.39	500.00	500.00	100.00%
01.4240.01.811	BI Meetings/Seminars/Training	302.00	400.00	400.00	295.00	400.00	400.00	100.00%
01.4240.01.812	BI Grant	1.00	0.00	1.00	0.00	1.00	1.00	100.00%

# 2013 Budget Worksheet

## Town of Deerfield

	1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage	
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13					
Offsetting Revenue	2011	2012							
3230 Building Permit Income	17,001.96	13,795.60							
3401 Building Department Income	51.63	50.87							
Total Revenue	17,053.59	13,846.47							
	As of 12/31/11	As of 12/31/12							
<b>Building Inspector Total</b>	<b>54,794.00</b>	<b>44,623.00</b>	<b>49,845.00</b>	<b>42,855.52</b>	<b>48,817.00</b>	<b>48,817.00</b>	<b>-1,028.00</b>	<b>97.94%</b>	
<b>Hwy Safety/Emergency Mgmt</b>									
<b>Highway Safety</b>									
<b>01.4290.01.625</b>	HS Postage	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4290.01.683</b>	HS Safety Programs	600.00	237.50	600.00	488.75	600.00	600.00	0.00	100.00%
<b>01.4290.01.740</b>	HS Equipment	1,217.00	1,330.00	500.00	0.00	250.00	250.00	-250.00	50.00%
<b>01.4290.01.810</b>	HS Surplus Acquisition/Purchase	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4290.01.812</b>	HS Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Highway Safety Total</b>		<b>1,820.00</b>	<b>1,567.50</b>	<b>1,103.00</b>	<b>488.75</b>	<b>853.00</b>	<b>853.00</b>	<b>-250.00</b>	<b>77.33%</b>
<b>Emergency Management</b>									
<b>01.4290.02.291</b>	EM Mileage	0.00	0.00	195.00	27.75	100.00	100.00	-95.00	51.28%
<b>01.4290.02.341</b>	EM Telephone	1,200.00	1,297.98	1,260.00	1,068.98	1,225.00	1,225.00	-35.00	97.22%
<b>01.4290.02.430</b>	EM Maintenance - Vendor	1,238.00	892.78	707.00	494.44	727.00	727.00	20.00	102.83%
<b>01.4290.02.610</b>	EM Supplies	627.00	606.74	400.00	39.38	100.00	100.00	-300.00	25.00%
<b>01.4290.02.625</b>	EM Postage	200.00	0.00	200.00	0.00	100.00	100.00	-100.00	50.00%
<b>01.4290.02.635</b>	EM Gasoline	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4290.02.636</b>	EM Diesel	1,500.00	0.00	1,875.00	0.00	1,875.00	1,875.00	0.00	100.00%
<b>01.4290.02.660</b>	EM Vehicle Maint. & Repair	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4290.02.740</b>	EM Equipment	1,500.00	1,497.31	1,675.00	0.00	150.00	150.00	-1,525.00	8.96%
<b>01.4290.02.810</b>	EM Surplus Acquisition/Purchase	1.00	0.00	1.00	0.00	0.00	0.00	-1.00	0.00%
<b>01.4290.02.811</b>	EM Seminars & Training	1.00	0.00	1.00	198.00	1.00	1.00	0.00	100.00%
<b>01.4290.02.812</b>	EM Grant	1.00	0.00	1.00	-360.41	1.00	1.00	0.00	100.00%
<b>Emergency Management Total</b>		<b>6,270.00</b>	<b>4,294.81</b>	<b>6,317.00</b>	<b>1,468.14</b>	<b>4,281.00</b>	<b>4,281.00</b>	<b>-2,036.00</b>	<b>67.77%</b>
<b>Hwy Safety/Emergency Mgmt Total</b>		<b>8,090.00</b>	<b>5,862.31</b>	<b>7,420.00</b>	<b>1,956.89</b>	<b>5,134.00</b>	<b>5,134.00</b>	<b>-2,286.00</b>	<b>69.19%</b>
<b>Highway Department</b>									
<b>Highway Administration</b>									

# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4311.01.110</b>	HW Full Time Employee	161,288.00	154,078.55	161,388.00	149,975.06	168,140.00	168,140.00	6,752.00	104.18%
<b>01.4311.01.111</b>	HW Part Time Employee	3,700.00	12,343.00	3,600.00	9,568.00	4,056.00	4,056.00	456.00	112.67%
<b>01.4311.01.140</b>	HW Overtime	17,548.00	17,504.37	17,548.00	11,179.11	18,250.00	18,250.00	702.00	104.00%
<b>Highway Administration Total</b>		<b>182,536.00</b>	<b>183,925.92</b>	<b>182,536.00</b>	<b>170,722.17</b>	<b>190,446.00</b>	<b>190,446.00</b>	<b>7,910.00</b>	<b>104.33%</b>
<b>Highways and Streets</b>									
<b>Road Maintenance</b>									
<b>01.4312.01.292</b>	HW Uniforms	4,390.00	4,685.34	4,390.00	4,261.07	4,390.00	4,390.00	0.00	100.00%
<b>01.4312.01.320</b>	HW Legal Services	150.00	0.00	150.00	0.00	150.00	150.00	0.00	100.00%
<b>01.4312.01.321</b>	HW Legal Notices	750.00	589.60	750.00	388.06	750.00	750.00	0.00	100.00%
<b>01.4312.01.341</b>	HW Telephone	2,325.00	1,925.35	2,627.00	2,281.46	2,627.00	2,627.00	0.00	100.00%
<b>01.4312.01.390</b>	HW Tree Care	3,000.00	3,636.00	3,000.00	2,500.00	3,000.00	3,000.00	0.00	100.00%
<b>01.4312.01.398</b>	HW Mowing	7,500.00	6,500.00	7,500.00	7,000.00	7,000.00	7,000.00	-500.00	93.33%
<b>01.4312.01.399</b>	HW Contract	99,000.00	89,688.90	99,000.00	86,408.00	90,600.00	90,600.00	-8,400.00	91.52%
<b>01.4312.01.410</b>	HW Electricity	2,173.00	2,425.38	2,640.00	2,338.41	2,640.00	2,640.00	0.00	100.00%
<b>01.4312.01.411</b>	HW Heating Oil	1,852.00	2,832.88	2,499.00	2,732.73	2,499.00	2,499.00	0.00	100.00%
<b>01.4312.01.414</b>	HW Propane	880.00	242.43	1,055.00	69.33	1,055.00	1,055.00	0.00	100.00%
<b>01.4312.01.610</b>	HW Supplies	4,200.00	5,457.15	4,500.00	5,260.32	4,500.00	4,500.00	0.00	100.00%
<b>01.4312.01.613</b>	HW Parts	6,000.00	6,627.59	6,000.00	7,082.76	6,000.00	6,000.00	0.00	100.00%
<b>01.4312.01.614</b>	HW Signs	1,500.00	1,740.24	1,500.00	1,056.37	1,500.00	1,500.00	0.00	100.00%
<b>01.4312.01.630</b>	HW Building Maint. & Repair	500.00	1,125.68	500.00	5,928.61	500.00	500.00	0.00	100.00%
<b>01.4312.01.634</b>	HW Grease/Oil	1,200.00	1,285.17	1,200.00	1,308.48	1,200.00	1,200.00	0.00	100.00%
<b>01.4312.01.635</b>	HW Gasoline	5,600.00	5,015.26	6,000.00	4,444.88	6,000.00	6,000.00	0.00	100.00%
<b>01.4312.01.636</b>	HW Diesel	18,900.00	23,619.31	24,669.00	22,382.70	24,669.00	24,669.00	0.00	100.00%
<b>01.4312.01.637</b>	HW Oxygen/Acetylene	650.00	541.72	650.00	143.10	650.00	650.00	0.00	100.00%
<b>01.4312.01.660</b>	HW Vehicle Maint. & Repair	22,500.00	23,194.94	18,093.00	17,361.58	10,000.00	10,000.00	-8,093.00	55.27%
<b>01.4312.01.690</b>	HW Miscellaneous	200.00	929.47	200.00	251.54	300.00	300.00	100.00	150.00%
<b>01.4312.01.692</b>	HW Salt	44,736.00	36,850.37	44,736.00	30,963.89	42,736.00	42,736.00	-2,000.00	95.53%
<b>01.4312.01.693</b>	HW Sand	21,545.00	18,781.32	22,413.00	10,383.89	21,032.00	21,032.00	-1,381.00	93.84%
<b>01.4312.01.694</b>	HW Cold Mix	2,300.00	1,631.10	2,300.00	1,686.60	2,300.00	2,300.00	0.00	100.00%
<b>01.4312.01.695</b>	HW Tires	2,667.00	3,731.48	2,500.00	1,866.93	2,500.00	2,500.00	0.00	100.00%
<b>01.4312.01.711</b>	HW Town Lands & Parks	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4312.01.712</b>	HW Properties & Parking Lots	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4312.01.731</b>	HW Culverts	3,500.00	3,378.88	3,000.00	2,764.46	3,000.00	3,000.00	0.00	100.00%
<b>01.4312.01.740</b>	HW Equipment	6,801.00	6,683.09	2,500.00	2,769.22	2,500.00	2,500.00	0.00	100.00%

# 2013 Budget Worksheet

## Town of Deerfield

	1	2	3	4	5	6	7	8
	2011	2011	2012	2012	2013	2013	Amounts	Percentage
	Budget	Actual	Budget	Actual	Selectmen	MBC		
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4312.01.742</b> HW Cutting Edges	4,000.00	3,904.43	4,000.00	3,573.86	4,000.00	4,000.00	0.00	100.00%
<b>01.4312.01.760</b> HW Vehicle Lease	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4312.01.811</b> HW Meetings/Seminars/Training	840.00	80.00	720.00	304.00	720.00	720.00	0.00	100.00%
<b>01.4312.01.812</b> HW Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue	2011	2012						
3290 Driveway Permits	210.00	210.00						
3359 Used Oil Collection Grant Generator Grant	1,104.25							
3379 Plow/Sand Reimbursement - School	3,000.00	3,000.00						
3401 Highway Income	248.64	265.80						
3912 Transfers from Special Fund								
Total Revenue	4,562.89	3,475.80						
	As of 12/31/11	As of 12/31/12						
<b>01.4312.01.814</b> HW Safety Compliance	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
<b>Road Maintenance Total</b>	<b>269,663.00</b>	<b>257,103.08</b>	<b>269,096.00</b>	<b>227,512.25</b>	<b>248,823.00</b>	<b>248,823.00</b>	<b>-20,273.00</b>	<b>92.47%</b>
<b>Road Resurfacing</b>								
<b>01.4312.02.732</b> RS Resurfacing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>01.4312.02.733</b> RS Tarring/Sealing	1,500.00	1,500.00	1,500.00	1,725.00	1,500.00	1,500.00	0.00	100.00%
<b>Road Resurfacing Total</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,725.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Road Reconstruction</b>								
<b>01.4312.03.310</b> RR Surveys	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4312.03.395</b> RR Blasting	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4312.03.399</b> RR Contract	25,000.00	27,455.28	20,000.00	27,923.49	20,000.00	20,000.00	0.00	100.00%
<b>01.4312.03.731</b> RR Culverts	1,488.00	1,488.00	1,750.00	1,345.40	800.00	800.00	-950.00	45.71%
<b>01.4312.03.734</b> RR Material	5,000.00	7,065.64	5,000.00	13,633.08	2,500.00	2,500.00	-2,500.00	50.00%
<b>01.4312.03.735</b> RR Hot Top/Grinding	213,000.00	213,000.00	213,000.00	238,157.77	257,000.00	257,000.00	44,000.00	120.66%
<b>01.4312.03.736</b> RR Road Reconstruction	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Road Reconstruction Total</b>	<b>244,491.00</b>	<b>249,008.92</b>	<b>239,753.00</b>	<b>281,059.74</b>	<b>280,303.00</b>	<b>280,303.00</b>	<b>40,550.00</b>	<b>116.91%</b>
<b>Gravel</b>								
<b>01.4312.04.734</b> GR Gravel (Processed)	20,000.00	12,000.00	16,000.00	15,980.33	16,000.00	16,000.00	0.00	100.00%
<b>Gravel Total</b>	<b>20,000.00</b>	<b>12,000.00</b>	<b>16,000.00</b>	<b>15,980.33</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Highways and Streets Total</b>	<b>535,654.00</b>	<b>519,612.00</b>	<b>526,349.00</b>	<b>526,277.32</b>	<b>546,626.00</b>	<b>546,626.00</b>	<b>20,277.00</b>	<b>103.85%</b>



# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>Bridges</b>									
01.4313.01.430	BR Repairs	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Bridges Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Dams</b>									
01.4314.01.430	D Fees & Maintenance	400.00	400.00	400.00	400.00	400.00	400.00	0.00	100.00%
<b>Dams Total</b>		<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Highway Department Total</b>		<b>718,591.00</b>	<b>703,937.92</b>	<b>709,286.00</b>	<b>697,399.49</b>	<b>737,473.00</b>	<b>737,473.00</b>	<b>28,187.00</b>	<b>103.97%</b>
<b>Transfer Station</b>									
<b>Sanitation Administration</b>									
01.4321.01.110	TS Full Time Employee	9,743.00	9,744.22	9,743.00	9,744.28	10,133.00	10,133.00	390.00	104.00%
01.4321.01.111	TS Part Time Employee	51,558.00	50,670.00	58,006.00	51,829.50	60,327.00	60,327.00	2,321.00	104.00%
<b>Sanitation Administration Total</b>		<b>61,301.00</b>	<b>60,414.22</b>	<b>67,749.00</b>	<b>61,573.78</b>	<b>70,460.00</b>	<b>70,460.00</b>	<b>2,711.00</b>	<b>104.00%</b>
<b>Solid Waste Collection</b>									
01.4323.01.291	TS Mileage	250.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
01.4323.01.292	TS Uniforms/Protective Gear	1,500.00	441.61	1,000.00	305.40	1,000.00	1,000.00	0.00	100.00%
01.4323.01.310	TS Engineering & Testing	7,000.00	8,889.58	7,000.00	7,051.41	8,890.00	8,890.00	1,890.00	127.00%
01.4323.01.321	TS Legal Notices	100.00	0.00	100.00	226.88	100.00	100.00	0.00	100.00%
01.4323.01.341	TS Telephone	800.00	671.29	800.00	681.66	800.00	800.00	0.00	100.00%
01.4323.01.390	TS Testing	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4323.01.398	TS Mowing	3,550.00	1,625.00	3,550.00	1,390.00	3,550.00	3,550.00	0.00	100.00%
01.4323.01.399	TS Contract	5,719.00	3,118.40	5,719.00	5,468.40	5,719.00	5,719.00	0.00	100.00%
01.4323.01.410	TS Electricity	3,000.00	3,952.36	6,300.00	2,902.73	5,600.00	5,600.00	-700.00	88.89%
01.4323.01.560	TS Dues & Subscriptions	368.00	343.30	368.00	264.00	368.00	368.00	0.00	100.00%
01.4323.01.610	TS Supplies	2,000.00	1,948.58	2,200.00	2,082.05	2,200.00	2,200.00	0.00	100.00%
01.4323.01.630	TS Maintenance & Repairs	20,000.00	3,200.64	15,000.00	10,750.23	5,154.00	5,154.00	-9,846.00	34.36%
01.4323.01.635	TS Gasoline	427.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
01.4323.01.636	TS Diesel	1,096.00	1,218.50	1,313.00	1,391.66	1,313.00	1,313.00	0.00	100.00%
01.4323.01.740	TS Heavy Equipment Cont/Loader	10,500.00	9,534.69	10,500.00	23,996.55	4,000.00	4,000.00	-6,500.00	38.10%
01.4323.01.811	TS Meetings/Seminars/Training	200.00	100.00	200.00	360.00	350.00	350.00	150.00	175.00%
01.4323.01.812	TS Grants	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4323.01.814	TS Safety Compliance	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
<b>Solid Waste Collection Total</b>		<b>56,512.00</b>	<b>35,043.95</b>	<b>54,252.00</b>	<b>56,870.97</b>	<b>39,247.00</b>	<b>39,247.00</b>	<b>-15,005.00</b>	<b>72.34%</b>

# 2013 Budget Worksheet

## Town of Deerfield

	1	2	3	4	5	6	7	8	
	2011	2011	2012	2012	2013	2013	Amounts	Percentage	
	Budget	Actual	Budget	Actual	Selectmen	MBC			
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13					
<b>Solid Waste Disposal</b>									
01.4324.01.420	TS Disposal-Solid Waste	218,200.00	183,894.10	198,200.00	184,304.87	198,200.00	198,200.00	0.00	100.00%
01.4324.01.421	TS Disposal-Refrigerators	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4324.01.422	TS Disposal-Recyclables	12,500.00	1,347.12	12,500.00	101.80	8,500.00	8,500.00	-4,000.00	68.00%
01.4324.01.423	TS Disposal-Tires	3,193.00	763.70	3,193.00	0.00	2,000.00	2,000.00	-1,193.00	62.64%
01.4324.01.424	TS Disposal-Oil	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4324.01.425	TS Disposal - Electronics	2,500.00	897.33	2,500.00	3,043.42	2,000.00	2,000.00	-500.00	80.00%
01.4324.01.426	TS Hazardous Waste Day	12,000.00	3,142.81	10,000.00	8,106.75	8,000.00	8,000.00	-2,000.00	80.00%
Offsetting Revenue	2011	2012							
3401	Transfer Station User Fees	16,204.00	17,934.00						
	Transfer Station Recycling	39,769.01	23,051.93						
3912	Impact Fee								
Total Revenue	55,973.01	40,985.93							
	As of 12/31/11	As of 12/31/12							
<b>Solid Waste Disposal Total</b>	<b>248,395.00</b>	<b>190,045.06</b>	<b>226,395.00</b>	<b>195,556.84</b>	<b>218,702.00</b>	<b>218,702.00</b>	<b>-7,693.00</b>	<b>96.60%</b>	
<b>Transfer Station Total</b>	<b>366,208.00</b>	<b>285,503.23</b>	<b>348,396.00</b>	<b>314,001.59</b>	<b>328,409.00</b>	<b>328,409.00</b>	<b>-19,987.00</b>	<b>94.26%</b>	
<b>Animal Control</b>									
01.4414.01.111	AC Part Time Employee	8,000.00	6,960.00	8,100.00	3,420.00	7,100.00	7,100.00	-1,000.00	87.65%
01.4414.01.321	AC Legal Notices	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4414.01.341	AC Telephone	624.00	582.16	626.00	967.14	916.00	916.00	290.00	146.33%
01.4414.01.351	AC Veterinary Services	3,000.00	1,300.00	1,700.00	1,244.00	1,700.00	1,700.00	0.00	100.00%
01.4414.01.610	AC Supplies	1,000.00	394.97	750.00	4.49	400.00	400.00	-350.00	53.33%
01.4414.01.690	AC Miscellaneous	200.00	0.00	200.00	0.00	50.00	50.00	-150.00	25.00%
01.4414.01.740	AC Equipment	1,200.00	1,095.83	750.00	0.00	500.00	500.00	-250.00	66.67%
01.4414.01.811	AC Meetings/Seminars/Training	650.00	390.00	650.00	365.00	500.00	500.00	-150.00	76.92%
01.4414.01.812	AC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Animal Control Total</b>	<b>14,676.00</b>	<b>10,722.96</b>	<b>12,778.00</b>	<b>6,000.63</b>	<b>11,168.00</b>	<b>11,168.00</b>	<b>-1,610.00</b>	<b>87.40%</b>	
<b>Agencies - Health &amp; Social</b>									
01.4415.02.350	SH Employee Physicals & Testing	1,500.00	2,212.00	2,300.00	1,317.00	2,000.00	2,000.00	-300.00	86.96%
01.4415.02.810	SH Social Service Agencies	28,999.00	28,999.00	29,036.00	29,036.00	29,036.00	29,036.00	0.00	100.00%

# 2013 Budget Worksheet

## Town of Deerfield

	1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage	
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13					
Health & Social Services Agencies	2011	2012							
A Safe Place	2,500	2,500							
Aids Response Seacoast	300	300							
American Red Cross	550	550							
Area HomeCare & Family Services	1,000	1,000							
Child Advocacy Center	1,000	1,000							
Child & Family Services	1,000	1,000							
CASA	500	500							
Deerfield Food Pantry	4,000	4,000							
Lamprey Health Care	4,000	4,000							
Richie McFarland Children's Center	2,700	2,700							
Rockingham Community Action	5,300	5,300							
Rockingham Nutrition & Meals	1,020	1,020							
Manchester VNA	4,000	4,000							
Seacoast Mental Health Center	600	600							
Sexual Assault Support Services	566	566							
	29,036.00	29,036.00							
<b>Agencies - Health &amp; Social Total</b>	<b>30,499.00</b>	<b>31,211.00</b>	<b>31,336.00</b>	<b>30,353.00</b>	<b>31,036.00</b>	<b>31,036.00</b>	<b>-300.00</b>	<b>99.04%</b>	
<b>Welfare Administration</b>									
01.4441.01.111	GA Part Time Employee	23,311.00	22,950.46	23,311.00	22,950.46	24,229.00	24,229.00	918.00	103.94%
01.4441.01.291	GA Mileage	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
01.4441.01.320	GA Legal Services	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4441.01.341	GA Telephone	458.00	329.57	458.00	358.90	458.00	458.00	0.00	100.00%
01.4441.01.430	GA Maintenance - Vendor	216.00	50.00	216.00	0.00	216.00	216.00	0.00	100.00%
01.4441.01.560	GA Dues	130.00	130.00	130.00	130.00	130.00	130.00	0.00	100.00%
01.4441.01.610	GA Supplies	150.00	93.17	150.00	41.93	100.00	100.00	-50.00	66.67%
01.4441.01.625	GA Postage	100.00	56.05	100.00	48.13	75.00	75.00	-25.00	75.00%
01.4441.01.670	GA Books & Periodicals	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4441.01.690	GA Miscellaneous	100.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
01.4441.01.740	GA Equipment	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4441.01.810	GA Appropriation	44,100.00	39,008.46	45,000.00	26,901.45	43,000.00	43,000.00	-2,000.00	95.56%
01.4441.01.811	GA Meetings/Seminars/Training	200.00	140.00	200.00	192.00	200.00	200.00	0.00	100.00%
01.4441.01.812	GA Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

# 2013 Budget Worksheet

## Town of Deerfield

	1	2	3	4	5	6	7	8	
	2011	2011	2012	2012	2013	2013	Amounts	Percentage	
	Budget	Actual	Budget	Actual	Selectmen	MBC			
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13					
Offsetting Revenue	2011	2012							
3509 Reimbursement for GA Appropriations	809.32	401.48							
	As of 12/31/11	As of 12/31/12							
<b>Welfare Administration Total</b>	<b>68,769.00</b>	<b>62,757.71</b>	<b>69,769.00</b>	<b>50,622.87</b>	<b>68,612.00</b>	<b>68,612.00</b>	<b>-1,157.00</b>	<b>98.34%</b>	
<b>Parks and Recreation</b>									
<b>Recreation</b>									
01.4520.01.110	REC Full Time Employee	46,708.00	47,243.88	46,508.00	46,775.56	33,368.00	48,368.00	-13,140.00	71.75%
01.4520.01.433	REC Bicentennial Field	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4520.01.610	REC Supplies	1.00	9.30	1.00	0.00	1.00	1.00	0.00	100.00%
01.4520.01.635	REC Gasoline	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4520.01.660	REC Vehicle Maint & Repair	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4520.01.812	REC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Recreation Total</b>		<b>46,713.00</b>	<b>47,253.18</b>	<b>46,513.00</b>	<b>46,775.56</b>	<b>33,373.00</b>	<b>48,373.00</b>	<b>-13,140.00</b>	<b>71.75%</b>
<b>Veasey Park</b>									
01.4520.02.111	VP Part Time Employee	9,856.00	14,341.00	11,660.00	10,988.50	11,660.00	11,660.00	0.00	100.00%
01.4520.02.121	VP Swim Instructor	5,280.00	325.00	5,280.00	5,001.00	5,280.00	5,280.00	0.00	100.00%
01.4520.02.321	VP Legal Notices	325.00	0.00	325.00	0.00	325.00	325.00	0.00	100.00%
01.4520.02.341	VP Telephone	758.00	329.14	360.00	355.21	360.00	360.00	0.00	100.00%
01.4520.02.399	VP Contract	950.00	600.00	950.00	600.00	950.00	950.00	0.00	100.00%
01.4520.02.410	VP Electricity	214.00	315.46	400.00	307.86	400.00	400.00	0.00	100.00%
01.4520.02.430	VP Repairs and Maintenance	6,000.00	3,225.67	6,000.00	2,720.87	5,650.00	5,650.00	-350.00	94.17%
01.4520.02.491	VP Rubbish Collection	524.00	-22.56	730.00	609.55	730.00	730.00	0.00	100.00%
01.4520.02.610	VP Supplies	400.00	1,283.22	400.00	689.98	400.00	400.00	0.00	100.00%
01.4520.02.690	VP Miscellaneous	150.00	0.00	150.00	129.00	150.00	150.00	0.00	100.00%
01.4520.02.812	VP Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4520.02.814	VP Safety Compliance	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
<b>Veasey Park Total</b>		<b>24,458.00</b>	<b>20,396.93</b>	<b>26,256.00</b>	<b>21,401.97</b>	<b>25,907.00</b>	<b>25,907.00</b>	<b>-349.00</b>	<b>98.67%</b>
<b>Parks and Recreation Total</b>		<b>71,171.00</b>	<b>67,650.11</b>	<b>72,769.00</b>	<b>68,177.53</b>	<b>59,280.00</b>	<b>74,280.00</b>	<b>-13,489.00</b>	<b>81.46%</b>
<b>Library</b>									
01.4550.01.110	L Full Time Employee	42,000.00	39,905.00	42,000.00	40,060.00	43,264.00	43,264.00	1,264.00	103.01%
01.4550.01.111	L Part Time Employee	21,137.00	21,663.73	21,337.00	21,774.70	21,981.00	21,981.00	644.00	103.02%

# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4550.01.341</b>	L Telephone	480.00	433.22	500.00	482.36	500.00	500.00	0.00	100.00%
<b>01.4550.01.390</b>	L Professional Development	400.00	400.00	400.00	400.00	400.00	400.00	0.00	100.00%
<b>01.4550.01.399</b>	L Contract	700.00	700.00	875.00	875.00	1,000.00	1,000.00	125.00	114.29%
<b>01.4550.01.410</b>	L Electricity	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	100.00%
<b>01.4550.01.411</b>	L Heating Oil	1,853.00	2,497.35	1,500.00	1,987.86	2,625.00	2,625.00	1,125.00	175.00%
<b>01.4550.01.430</b>	L Maint. & Repair	600.00	600.00	600.00	600.00	1,200.00	1,200.00	600.00	200.00%
<b>01.4550.01.610</b>	L Supplies	800.00	800.00	800.00	800.00	1,200.00	1,200.00	400.00	150.00%
<b>01.4550.01.630</b>	L Equipment Maintenance	700.00	700.00	700.00	700.00	700.00	700.00	0.00	100.00%
<b>01.4550.01.670</b>	L Books	12,000.00	12,000.00	12,000.00	12,000.00	13,500.00	13,500.00	1,500.00	112.50%
<b>01.4550.01.683</b>	L Humanities	800.00	800.00	800.00	800.00	1,200.00	1,200.00	400.00	150.00%
<b>01.4550.01.740</b>	L Equipment	750.00	750.00	750.00	750.00	750.00	750.00	0.00	100.00%
<b>01.4550.01.812</b>	L Grant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	100.00%
<b>01.4550.01.814</b>	L Safety Compliance	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
<b>Library Total</b>		<b>84,221.00</b>	<b>83,250.30</b>	<b>84,263.00</b>	<b>83,230.92</b>	<b>90,322.00</b>	<b>90,322.00</b>	<b>6,059.00</b>	<b>107.19%</b>
<b>Patriotic Purposes</b>									
<b>01.4583.01.683</b>	Memorial Day	250.00	0.00	250.00	250.00	300.00	300.00	50.00	120.00%
<b>Patriotic Purposes Total</b>		<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>300.00</b>	<b>300.00</b>	<b>50.00</b>	<b>120.00%</b>
<b>Heritage Commission</b>									
<b>01.4583.02.683</b>	H Heritage Commission	300.00	300.00	600.00	600.00	600.00	600.00	0.00	100.00%
Heritage Commission Fund Balance As of 12/31/12		\$2,162.24							
<b>Heritage Commission Total</b>		<b>300.00</b>	<b>300.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Conservation &amp; Forestry Comm</b>									
<b>Conservation Commission</b>									
<b>01.4619.01.111</b>	CC Part Time Secretary	1,296.00	1,281.00	972.00	957.00	972.00	972.00	0.00	100.00%
<b>01.4619.01.320</b>	CC Legal Services	300.00	300.00	300.00	300.00	300.00	300.00	0.00	100.00%
<b>01.4619.01.390</b>	CC Easement Monitoring	50.00	50.00	50.00	50.00	50.00	50.00	0.00	100.00%
<b>01.4619.01.551</b>	CC Printing Publication - Outreach	1.00	1.00	1.00	1.00	1.00	1.00	0.00	100.00%
<b>01.4619.01.560</b>	CC Dues	450.00	465.00	450.00	465.00	465.00	465.00	15.00	103.33%
<b>01.4619.01.610</b>	CC Supplies	200.00	200.00	200.00	200.00	200.00	200.00	0.00	100.00%
<b>01.4619.01.625</b>	CC Postage	31.00	31.00	31.00	31.00	31.00	31.00	0.00	100.00%
<b>01.4619.01.680</b>	CC Open Space Committee	1.00	1.00	1.00	1.00	1.00	1.00	0.00	100.00%

# 2013 Budget Worksheet

## Town of Deerfield

		1	2	3	4	5	6	7	8
		2011	2011	2012	2012	2013	2013	Amounts	Percentage
		Budget	Actual	Budget	Actual	Selectmen	MBC		
		As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13				
<b>01.4619.01.683</b>	CC Conservation Comm. Projects	1.00	1.00	1.00	1.00	1.00	1.00	0.00	100.00%
<b>01.4619.01.691</b>	CC Conservation Fund Reimbursement	1.00	1.00	1.00	1.00	1.00	1.00	0.00	100.00%
<b>01.4619.01.711</b>	CC Land	1.00	1.00	1.00	1.00	1.00	1.00	0.00	100.00%
<b>01.4619.01.740</b>	CC Equipment	18.00	17.00	18.00	18.00	1.00	1.00	-17.00	5.56%
<b>01.4619.01.811</b>	CC Meetings/Seminars/Training	50.00	50.00	50.00	50.00	50.00	50.00	0.00	100.00%
<b>01.4619.01.812</b>	CC Grant	1.00	0.00	1.00	1.00	1.00	1.00	0.00	100.00%
Conservation Commission Fund Balance									
As of 12/31/2012      \$242,887.19									
<b>Conservation Commission Total</b>		<b>2,401.00</b>	<b>2,399.00</b>	<b>2,077.00</b>	<b>2,077.00</b>	<b>2,075.00</b>	<b>2,075.00</b>	<b>-2.00</b>	<b>99.90%</b>
<b>Forestry Commission</b>									
<b>01.4619.02.390</b>	FC Project Monitoring	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4619.02.610</b>	FC Supplies	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4619.02.625</b>	FC Postage	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4619.02.683</b>	FC Forestry Projects	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4619.02.811</b>	FC Meetings	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>01.4619.02.812</b>	FC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Forestry Commission Total</b>		<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Conservation &amp; Forestry Comm Total</b>		<b>2,407.00</b>	<b>2,399.00</b>	<b>2,083.00</b>	<b>2,077.00</b>	<b>2,081.00</b>	<b>2,081.00</b>	<b>-2.00</b>	<b>99.90%</b>
<b>Long Term - Principal</b>									
<b>01.4711.01.980</b>	Long Term - Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Long Term - Principal Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Long Term - Interest</b>									
<b>01.4721.01.981</b>	Long Term - Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Long Term - Interest Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Tax Anticipation Note</b>									
<b>01.4723.01.981</b>	Tax Anticipation Note	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
<b>Tax Anticipation Note Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>Debt Service</b>									
<b>01.4790.04.960</b>	Transfer of Funds	3,000.00	1,500.00	1.00	0.00	0.00	0.00	-1.00	0.00%
<b>01.4790.04.990</b>	Payment to State	1.00	0.00	1.00	0.00	0.00	0.00	-1.00	0.00%
<b>Debt Service Total</b>		<b>3,001.00</b>	<b>1,500.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>0.00%</b>

# 2013 Budget Worksheet

## Town of Deerfield

	1 2011 Budget	2 2011 Actual	3 2012 Budget	4 2012 Actual	5 2013 Selectmen	6 2013 MBC	7 Amounts	8 Percentage	
	As of 4/03/12	As of 4/03/12	As of 7/18/12	As of 1/11/13					
<b>OPERATING BUDGET Total</b>	<b>3,313,643.00</b>	<b>3,112,230.56</b>	<b>3,349,890.00</b>	<b>3,157,217.79</b>	<b>3,377,775.00</b>	<b>3,391,674.00</b>	<b>27,885.00</b>	<b>100.83%</b>	
<b>Warrant Articles</b>									
<b>2012 Warrant Articles</b>									
01.4910.12.001	Art # 1 Lease/Purchase Fire Engine	0.00	0.00	61,160.78	61,160.78	_____	0.00	-61,160.78	0.00%
01.4910.12.002	Art # 2 Purchase of 8 Church Street	0.00	0.00	0.00	0.00	_____	0.00	0.00	0.00%
01.4910.12.003	Art # 3 Purchase of Front End Loader	0.00	0.00	110,000.00	106,701.00	_____	_____	-110,000.00	0.00%
01.4910.12.004	Art # 4 Paving Portion of Nottingham Road	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.12.005	Art # 5 - 2.5% Increase in Salaries/Benefits	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.12.006	Art # 6 Replace Rear Windows GBW	0.00	0.00	35,000.00	34,838.72	_____	_____	-35,000.00	0.00%
01.4910.12.007	Art # 7 Purchase of Chipper	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.12.008	Art # 8 Expendable Trust Fund Gov't Buildings	0.00	0.00	25,000.00	25,000.00	_____	_____	-25,000.00	0.00%
01.4910.12.009	Art # 9 Fire Chief Stipend	0.00	0.00	10,000.00	10,000.00	_____	_____	-10,000.00	0.00%
<b>2012 Warrant Articles Total</b>	<b>0.00</b>	<b>0.00</b>	<b>241,160.78</b>	<b>237,700.50</b>	<b>0.00</b>	<b>0.00</b>	<b>-241,160.78</b>	<b>0.00%</b>	
<b>2013 Warrant Articles</b>									
01.4910.13.001	Art # 1 Public Safety Complex	0.00	0.00	0.00	0.00	330,300.00	0.00	330,300.00	0.00%
01.4910.13.002	Art # 2 CRF Fire Apparatus & Equipment	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00%
01.4910.13.003	Art # 3 Replace Windows, Siding GBW	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	0.00%
01.4910.13.004	Art # 4 Fire Department Stipends	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00%
01.4910.13.005	Art # 5 Expendable Trust Fund Gov't Buildings	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00%
01.4910.13.006	Art # 6 Side,Maintain,Repair Fire Station/Birch	0.00	0.00	0.00	0.00	19,775.00	19,775.00	19,775.00	0.00%
01.4910.13.007	Art # 7 Part Time Police Officer RSO	0.00	0.00	0.00	0.00	19,184.00	0.00	19,184.00	0.00%
01.4910.13.008	Art # 8 CRF Highway Dept Vehicles & Equipm	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00%
01.4910.13.009	Art # 9 CRF Transfer Station Equipment	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00%
01.4910.13.010	Art #10 CRF Police Equipment	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00%
01.4910.13.011	Art #11 CRF Rescue Vehicles & Equipment	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00%
<b>2013 Warrant Articles Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>529,259.00</b>	<b>109,775.00</b>	<b>529,259.00</b>	<b>100.00%</b>	
<b>Warrant Articles Total</b>	<b>0.00</b>	<b>0.00</b>	<b>241,160.78</b>	<b>237,700.50</b>	<b>529,259.00</b>	<b>109,775.00</b>	<b>288,098.22</b>	<b>219.46%</b>	
<b>General Fund Total</b>	<b>3,313,643.00</b>	<b>3,112,230.56</b>	<b>3,591,050.78</b>	<b>3,394,918.29</b>	<b>3,907,034.00</b>	<b>3,501,449.00</b>	<b>315,983.22</b>	<b>108.80%</b>	
<b>Grand Total:</b>	<b>3,313,643.00</b>	<b>3,112,230.56</b>	<b>3,591,050.78</b>	<b>3,394,918.29</b>	<b>3,907,034.00</b>	<b>3,501,449.00</b>	<b>315,983.22</b>	<b>108.80%</b>	