

Proposed Budgeting Figures for 2019 - Expenses

	2016 Actual	2017 Actual	2018 Budgeted	2018 Projected	2018 Remaining	2019 Proposed
General Government Expenses:						
Chairman Salary	\$4,000.00	\$4,000.00	\$ 4,000.00	\$ 4,000.00	\$0.00	\$ 4,000.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$ 2,500.00	\$ 2,500.00	\$0.00	\$ 2,500.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$ 2,500.00	\$ 2,500.00	\$0.00	\$ 2,500.00
Treasurer Salary	\$3,500.00	\$4,000.00	\$ 4,000.00	\$ 4,000.00	\$0.00	\$ 4,000.00
Clerk Salary	\$6,500.00	\$7,200.00	\$ 7,200.00	\$ 7,200.00	\$0.00	\$ 7,200.00
Regular Town Notices	\$850.20	\$756.02	\$ 900.00	\$1,127.26	-\$227.26	\$1,500.00
Elections	\$4,206.86	\$2,740.37	\$ 4,000.00	\$4,148.90	-\$148.90	\$3,000.00
Town Hall Electric	\$290.74	\$0.00	\$ -	\$0.00	\$0.00	\$0.00
Board Training Expenses	\$822.50	\$983.86	\$ 1,000.00	\$1,050.00	-\$50.00	\$1,500.00
Clerk Expenses	\$215.47	\$146.48	\$ 400.00	\$350.00	\$50.00	\$450.00
Treasurer Expenses	\$445.35	\$561.52	\$ 700.00	\$300.00	\$400.00	\$700.00
Assessor	\$4,593.20	\$4,371.00	\$ 4,500.00	\$4,400.00	\$100.00	\$6,000.00
Zoning Administrator	\$1,850.00	\$1,350.00	\$ 2,500.00	\$2,000.00	\$500.00	\$3,000.00
Social Security and Medicare Taxes	\$1,453.50	\$1,522.35	\$ 1,600.00	\$1,545.30	\$54.70	\$1,600.00
Computer Expenses	\$1,017.54	\$965.58	\$ 700.00	\$670.39	\$29.61	\$800.00
General Liability & Public Official Ins.	\$3,200.00	\$3,619.00	\$ 4,000.00	\$3,396.00	\$604.00	\$4,000.00
Plan Commission	\$695.20	\$1,154.60	\$ 1,500.00	\$1,000.00	\$500.00	\$1,500.00
Total:	\$38,640.56	\$38,370.78	\$ 42,000.00	\$40,187.85		\$44,250.00
Public Safety:						
Fire Assessment	\$14,572.09	\$13,597.12	\$ 15,000.00	\$13,713.44	\$1,286.56	\$15,000.00
Ambulance Service Contract	\$3,750.00	\$2,801.25	\$ 5,000.00	\$5,222.00	-\$222.00	\$6,000.00
Fire Calls	\$1,658.60	\$5,021.66	\$ 5,000.00	\$1,000.00	\$4,000.00	\$4,000.00
State Fire Dues-2%	\$1,846.15	\$2,066.61	\$ 2,500.00	\$2,048.17	\$451.83	\$2,500.00
Total:	\$21,826.84	\$23,486.64	\$ 27,500.00	\$21,983.61		\$27,500.00
Public Works:						
Regular Road Maintenance	\$8,950.28	\$15,030.41	\$ 20,000.00	\$23,000.00	-\$3,000.00	\$16,500.00
Road Repair & Construction	\$20,500.00	\$16,329.23	\$ 20,000.00	\$30,000.00	-\$10,000.00	\$25,000.00
Street Light Electric	\$560.75	\$404.87	\$ 506.00	\$489.12	\$16.88	\$500.00
Total:	\$30,011.03	\$31,764.51	\$ 40,506.00	\$53,489.12		\$42,000.00
Misc Expenses:						
Attorney Fees	\$0.00	\$0.00	\$ 1,000.00	\$0.00	\$1,000.00	\$1,000.00
Fire Extingisher Inspection	\$16.00	\$20.00	\$25.00	-\$5.00	\$30.00	0
Community Center Expenses	\$200.00	\$260.00	\$ 1,000.00	\$871.91	\$128.09	\$929.18
Total:	\$216.00	\$280.00	\$ 2,025.00	\$866.91		\$1,929.18
Grand Total Expenses:	\$90,694.43	\$93,901.93	\$112,031.00	\$116,527.49		\$115,679.18