

Account Number	Account Description	2021 Approved	Note	Prior Year Budget	2020 Act a/o 3/31/20	2019 Approp	2019 Actual
10-10010-001	Selectmen - 1st Selectman	87,247.00		87,247.00	58,489.14	84,706.00	84,811.41
10-10030-361	Selectmen - 2nd Selectman	2,141.00		2,079.00	1,544.18	2,018.00	1,513.32
10-10040-362	Selectmen - 3rd Selectman	2,141.00		2,079.00	1,039.50	2,018.00	2,003.07
10-10045-363	Selectmen - Secretary	30,000.00		60,309.00	41,335.27	58,552.00	58,619.82
10-10050-002	Selectmen - Office Expenses	1,800.00		1,800.00	2,986.52	900.00	1,256.73
10-10070-004	Selectmen - Legals	5,000.00		5,000.00	2,845.17	3,000.00	4,338.53
10-10080-005	Selectmen - Conferences/Meetings/School	1,000.00		500.00	962.00	330.00	822.40
10-10090-432	Bethany Bulletin	14,000.00		11,400.00	429.00	11,400.00	4,619.03
10-10100-006	Selectmen - Miscellaneous	4,500.00		4,500.00	4,168.30	4,500.00	6,214.15
10-10110-427	Selectmen - Meetings Clerk	2,160.00		1,496.00	830.00	1,410.00	1,452.15
10-10000-000	Selectmen	149,989.00		176,410.00	114,629.08	168,834.00	165,650.61
10-12010-013	Board of Finance - Clerk	1,350.00		1,571.00	928.00	1,525.00	1,525.71
10-12040-015	Board of Finance - Annual Report	1,750.00		2,000.00	0.00	2,000.00	1,645.00
10-12050-017	Board of Finance - Hearing	750.00		750.00	0.00	750.00	638.66
10-12060-018	Town Audit	25,000.00		25,000.00	14,000.00	25,000.00	40,935.00
10-12000-000	Board of Finance	28,850.00		29,321.00	14,928.00	29,275.00	44,744.37
10-14010-365	Finance - Director	68,959.00		66,950.00	42,478.18	54,000.00	93,621.36
10-14020-366	Finance - Bookkeeper	65,433.00		62,164.00	45,695.76	44,749.00	44,752.60
10-14030-367	Finance - Accountant	10,000.00		10,000.00	3,122.50	10,000.00	4,750.00
10-14040-368	License Fee - Accounting Software	15,000.00		15,000.00	13,226.01	15,000.00	13,037.20
10-14000-000	Finance	159,392.00		154,114.00	104,522.45	123,749.00	156,161.16
10-15010-034	Town Treasurer - Salary	2,138.00		2,076.00	70.00	2,016.00	1,896.00
10-15020-035	Town Treasurer - Miscellaneous	1,000.00		2,000.00	741.32	2,000.00	592.12
10-15000-000	Town Treasurer	3,138.00		4,076.00	811.32	4,016.00	2,488.12
10-16010-019	Assessor - Assessor Salary	29,538.00		29,538.00	18,484.02	28,677.00	28,710.82
10-16020-369	Assessor - Secretary Salary	32,902.00		40,385.00	23,558.69	43,738.00	35,730.68
			includes supplies for town hall				
10-16030-020	Assessor - Office Supplies	3,400.00	copier	1,700.00	1,537.92	1,700.00	857.26
10-16040-021	Assessor - Online Access	2,200.00		2,200.00	0.00	2,200.00	0.00
10-16050-430	Assessor - Training	1,800.00	training for new clerks	1,350.00	777.08	1,350.00	1,201.56
10-16070-024	Assessor - Manuals/Pricing	6,300.00		6,140.00	329.88	5,275.00	807.00
10-16000-000	Assessor	76,140.00		81,313.00	44,687.59	82,940.00	67,307.32
10-17010-026	Bd of Assmt Appeals - Payroll	309.00		309.00	77.00	309.00	182.00
10-17020-027	Bd of Assmt Appeals - Legal	300.00		300.00	0.00	300.00	0.00
10-17030-370	Bd of Assmt Appeals - Expenses	300.00		300.00	0.00	300.00	0.00
10-17000-000	Board of Assessment Appeals	909.00		909.00	77.00	909.00	182.00

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10-18010-028	Tax Collector - Tax Coll Salary	60,429.00		58,669.00	37,164.56	56,960.00	57,025.74
10-18020-371	Tax Collector - Asst Salary	17,598.00		25,836.00	8,240.70	25,156.00	11,582.87
10-18030-029	Tax Collector - Office Supplies	1,200.00		850.00	1,823.73	850.00	1,409.16
10-18040-030	Tax Collector - Service Contracts	17,700.00		17,000.00	30,448.58	10,000.00	13,830.24
10-18060-032	Tax Collector - Legals	2,000.00		2,400.00	935.61	2,400.00	528.34
10-18080-033	Tax Collector - Miscellaneous	1,200.00		1,200.00	444.07	1,200.00	271.00
10-18090-283	Tax Collector - Collection fees	0.00		0.00	295.64	0.00	6,390.17
10-18000-000	Tax Collector	100,127.00		105,955.00	79,352.89	96,566.00	91,037.52
10-19010-039	Town Clerk - Town Clerk Salary	68,990.00		66,981.00	42,429.85	65,030.00	65,104.93
10-19020-040	Town Clerk - Assistant Salary	40,068.00		38,901.00	29,758.19	37,298.00	36,569.48
10-19030-372	Town Clerk - P/T Assistant Salary	19,500.00		24,234.00	4,504.44	22,861.00	23,203.77
10-19035-373	Town Clerk - Overtime	714.00		714.00	0.00	714.00	0.00
10-19040-042	Town Clerk - Office Supplies	2,000.00		2,000.00	761.87	2,000.00	2,109.00
10-19050-045	Town Clerk - Cott Land Records	15,170.00		15,170.00	12,253.48	15,170.00	14,960.27
10-19060-046	Town Clerk - Service Contracts	1,460.00		1,460.00	1,455.00	1,460.00	1,455.00
10-19070-047	Town Clerk - Conferences/School/Dues	3,000.00		3,000.00	1,633.08	3,000.00	2,734.87
10-19080-049	Town Clerk - Legals	3,000.00		3,000.00	1,371.92	3,000.00	2,201.77
10-19090-050	Town Clerk - Book Restoration	1.00		1.00	0.00	1.00	0.00
10-19000-000	Town Clerk	153,903.00		155,461.00	94,167.83	150,534.00	148,339.09
10-20010-375	Land Use - Clerk	0.00		46,096.00	20,478.15	44,749.00	40,050.22
10-20020-376	Land Use - Zoning Enforcement	64,996.00		64,352.00	40,763.25	62,485.00	61,055.50
10-20030-377	Land Use - Administrative Assistant	21,558.00		24,102.00	13,429.50	19,414.00	33,790.00
10-20040-378	Land Use - Building Inspector	33,398.00		32,425.00	17,772.60	31,483.00	27,666.79
10-20050-379	Land Use - Asst Building Inspector	19,749.00		19,174.00	11,748.66	18,615.00	17,110.17
10-20060-374	Land Use - Consultant/Planner	14,400.00		14,400.00	9,600.00	14,400.00	14,400.00
10-20070-085	Land Use - Engineering	4,000.00		5,000.00	725.00	5,000.00	1,147.50
10-20080-089	Land Use - Hearings	3,000.00		3,000.00	2,670.04	3,000.00	1,750.00
10-20090-082	Land Use - Office Expense/Supplies	7,500.00		5,100.00	4,739.92	5,100.00	4,463.12
10-20100-090	Land Use - Conf/School/Dues	4,000.00		3,000.00	2,535.00	3,000.00	950.00
10-20110-087	Land Use - Legals	4,000.00		7,950.00	1,357.57	7,950.00	8,307.38
10-20110-355	Rewrite P&Z Regulations	5,000.00		0.00	5,000.00	0.00	0.00
10-20120-086	Land Use - Mileage	1,800.00		1,800.00	429.96	1,800.00	1,054.96
10-20130-084	Land Use - GIS Support	7,940.00		7,940.00	3,000.00	7,940.00	6,000.00
10-20140-083	Land Use - Miscellaneous	2,000.00		2,000.00	1,716.48	2,000.00	1,696.83
10-20150-536	Land Use - POCD Update	20,000.00	occurs once every ten years	0.00	0.00	0.00	0.00
10-20000-000	Land Use Dept	213,341.00		236,339.00	135,966.13	226,936.00	219,442.47
10-21010-036	Town Counsel - Retainer	37,200.00		37,200.00	30,447.00	37,200.00	37,200.00
10-21020-037	Town Counsel - Legal Expense	25,000.00		25,000.00	8,881.09	25,000.00	21,760.00
10-21030-038	Claims and Judgments	1.00		1.00	23,517.73	1.00	0.00
10-21000-000	Town Counsel	62,201.00		62,201.00	62,845.82	62,201.00	58,960.00

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10-22010-008	Registrar - Salaries & wages	20,496.00		21,421.00	9,439.11	25,115.00	27,414.72
10-22020-380	Registrar - Seasonal	7,580.00	presidential election	848.00	1,183.79	4,323.00	0.00
10-22030-009	Registrar - Election & Office Supplies	10,910.00		8,185.00	-883.19	11,148.00	6,523.79
10-22060-012	Registrar - Miscellaneous	1,240.00		1,130.00	2,825.03	1,130.00	2,135.75
10-22000-000	Registrar of Voters	40,226.00		31,584.00	12,564.74	41,716.00	36,074.26
10-23010-067	ZBA - Salaries	1,325.00		1,325.00	0.00	1,325.00	0.00
10-23020-068	ZBA - Office Expense	200.00		200.00	0.00	200.00	0.00
10-23030-071	ZBA - Legals	2,000.00		2,000.00	847.70	2,000.00	0.00
10-23040-070	ZBA - Miscellaneous	250.00		250.00	0.00	250.00	0.00
10-23000-000	Zoning Board of Appeals	3,775.00		3,775.00	847.70	3,775.00	0.00
10-24010-060	Oper Town Hall - Custodian Salaries	35,000.00		43,209.00	19,252.47	41,950.00	28,093.43
10-24020-063	Oper Town Hall - Supplies	6,000.00		6,000.00	3,197.99	6,000.00	5,398.60
10-24030-062	Oper Town Hall - Telephone/Fax	14,000.00		14,000.00	10,597.57	14,400.00	29,222.82
10-24040-066	Oper Town Hall - Electric	30,000.00		17,000.00	34,703.96	16,500.00	20,237.01
10-24050-065	Oper Town Hall - Fuel Oil	32,775.00		32,775.00	30,605.66	32,775.00	30,826.78
10-24060-064	Oper Town Hall - Mileage	600.00		600.00	0.00	600.00	0.00
10-24070-304	Oper Town Hall - Bldg Repairs	45,000.00		35,000.00	37,978.38	35,000.00	46,079.67
10-24080-247	Oper Town Hall - Copier	8,000.00		8,000.00	4,816.99	8,000.00	6,444.02
10-24090-248	Oper Town Hall - Postage	14,500.00		14,500.00	10,489.96	13,500.00	6,627.63
10-24095-530	Oper Center Station - Bldg Repairs	10,000.00		0.00	0.00	0.00	0.00
10-24100-429	TH Computers - Network Support	34,195.00		29,000.00	23,450.32	27,500.00	29,716.49
10-24110-007	TH Computers - Equip Replacement	5,000.00		18,000.00	18,564.15	10,000.00	5,616.30
10-24120-364	TH Computers - Internet Fee	1,675.00		1,675.00	750.00	2,750.00	1,500.00
10-24000-000	Operation of Town Hall	236,745.00		219,759.00	194,407.45	208,975.00	209,762.75
10-25010-091	Council of Small Towns	1,075.00		825.00	825.00	825.00	995.00
10-25020-092	SCRCOG	1,900.00		1,900.00	1,420.00	1,600.00	1,476.00
10-25030-188	Regional Growth Partnership	1,669.00		1,669.00	1,668.90	1,669.00	1,668.90
10-25040-097	CCM	3,272.00		3,332.00	3,272.00	3,332.00	3,272.00
10-25000-000	Memberships	7,916.00		7,726.00	7,185.90	7,426.00	7,411.90
10-26020-074	Probate Court	1,000.00		1,000.00	0.00	1,000.00	0.00
10-26030-077	Conservation Commission	2,000.00	additional \$1,500 for POCD costs	500.00	266.56	500.00	343.40
10-26000-000	Miscellaneous Boards	3,000.00		1,500.00	266.56	1,500.00	343.40
10-31010-108	Resident Trooper	98,936.00		232,789.00	0.00	220,478.00	188,478.42
10-31020-381	Resident Trooper - OT	10,000.00		40,000.00	12,756.96	40,000.00	54,012.07
10-31025-527	Police Administrative Lieutenant	90,383.00		0.00	0.00	0.00	0.00
10-31030-382	Police - Salaries	6,301.00		21,500.00	63,587.41	17,000.00	34,393.01
10-31040-383	Constables Training	2,600.00		2,600.00	0.00	2,600.00	150.75
10-31050-384	DARE Program	1,000.00		1,000.00	953.36	5,500.00	1,017.00
10-31060-109	Police - Office Expense	2,500.00		2,500.00	947.46	2,500.00	844.55
10-31070-385	Police - Telephone	800.00		800.00	346.37	2,500.00	742.39
10-31080-111	Police - Equipment	10,000.00		9,500.00	9,890.94	4,000.00	12,116.57
10-31000-000	Police	222,520.00		310,689.00	88,482.50	294,578.00	291,754.76

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10-32010-105	Fire Protection	230,025.00		212,025.00	216,770.00	212,025.00	201,904.54
10-32020-389	Hydro/Air Packs Testing	5,000.00		5,000.00	0.00	5,000.00	0.00
10-32030-225	Firemen's Physicals	12,500.00		12,500.00	3,799.00	12,500.00	10,323.00
10-32040-093	Fire Dept. - Gas & Diesel	11,000.00		11,000.00	3,529.51	0.00	0.00
10-32050-094	Fire Dept. - Fuel Oil	30,000.00		30,000.00	10,211.35	0.00	0.00
10-32060-106	C-Med	42,780.00		42,780.00	40,900.82	0.00	0.00
10-32070-525	Ambulance Corps	40,000.00		40,000.00	40,000.00	0.00	0.00
10-32080-115	Fire Hydrant	4,700.00		4,700.00	1,785.66	4,700.00	3,259.23
10-32100-468	Fire Tower Electric	23,000.00		23,000.00	11,555.67	0.00	8,745.17
10-32300-532	Fire Dept - Bldg Repairs	10,000.00		0.00	0.00	0.00	0.00
10-31000-000	Fire Protection	409,005.00		381,005.00	328,552.01	234,225.00	224,231.94
10-35010-107	Fire Marshal - Salary	52,629.00		51,096.00	41,971.20	49,650.00	57,612.30
			replacing Fire Marshal Assistant				
10-35020-390	Fire Marshal Assistant - Salary	1,000.00	and Deputy Inspector line items	500.00	0.00	500.00	0.00
10-35040-392	Certification/Equipment	750.00		750.00	0.00	750.00	833.94
10-35050-393	Communication	1,500.00		1,500.00	847.05	750.00	5,431.82
10-35060-394	Office and miscellaneous	600.00		350.00	193.56	350.00	2,075.40
10-35080-396	Software Support	7,000.00		7,035.00	7,230.00	7,035.00	150.00
10-35090-397	Books/Subscriptions	800.00		800.00	629.66	800.00	1,348.79
10-35110-398	Training Seminars	1,800.00		1,800.00	1,485.00	22,000.00	0.00
10-35120-399	Vehicle/Gas Used	2,000.00		3,000.00	141.40	1,800.00	755.00
10-35130-400	Public Education	200.00		200.00	0.00	3,000.00	1,210.33
10-35140-401	Uniform and Gear	500.00		500.00	570.85	11,000.00	113.45
10-35150-402	Tools/Equipment	2,000.00		2,000.00	221.33	38,600.00	19,545.40
10-35160-403	NFPA Membership Dues	600.00		600.00	175.00	55,410.00	41,422.82
			includes 1K moved from vehicle				
10-35170-404	Emergency Management	3,750.00	line	2,750.00	195.00	200.00	849.86
10-35000-000	Fire Marshal & Emergency Management	75,129.00		72,881.00	53,660.05	191,845.00	131,349.11
10-36010-113	Dog Damage	0.00		0.00	0.00	0.00	0.00
10-36020-114	Woodbridge Animal Control	55,339.00		53,779.00	53,779.00	50,000.00	51,727.00
10-36000-000	Animal Control	55,339.00		53,779.00	53,779.00	50,000.00	51,727.00

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10-41005-528	Director of Public Works - Salary	85,026.00		0.00	0.00	0.00	0.00
10-41010-116	Road Foreman & Labor	443,291.00		515,431.00	356,197.79	509,131.00	526,813.63
10-41020-314	Major Road Resurfacing	624,271.00		649,271.00	271,354.44	630,360.00	566,386.22
10-41030-118	Snow and Ice Removal	225,000.00		225,000.00	66,693.72	225,000.00	216,137.57
10-41040-119	Road Materials	154,500.00		154,500.00	144,150.03	150,000.00	178,560.99
10-41050-127	Street Lights	12,000.00		12,000.00	7,441.27	11,900.00	9,884.79
10-41055-405	Tree Removal	100,000.00		50,000.00	51,240.00	0.00	0.00
10-41060-128	Other Contracted Services	150,000.00		150,000.00	68,285.80	200,000.00	162,002.50
10-41070-129	Road Signs	10,300.00		10,300.00	3,105.30	0.00	0.00
10-41080-130	Consulting Engineer	20,000.00		20,000.00	4,092.50	20,000.00	26,882.55
10-41090-534	Guard Rails	25,000.00		0.00	0.00	0.00	0.00
10-41100-120	Garage Expense - General	35,000.00		25,000.00	34,662.59	20,000.00	24,654.84
10-41110-121	Garage Expense - Telephone/Internet	5,000.00		3,500.00	3,647.35	3,500.00	5,262.66
10-41120-123	Garage Expense - Electric	11,000.00		11,000.00	3,997.65	11,000.00	9,063.62
10-41130-122	Garage Expense - Fuel	17,000.00		17,000.00	10,281.86	16,000.00	15,952.18
10-41140-531	Garage Expense - Bldg Repairs	20,000.00		0.00	0.00	0.00	0.00
10-41200-124	Repairs & Supplies - General	95,000.00		75,000.00	66,309.19	85,000.00	114,122.08
10-41210-125	Repairs & Supplies - Gas	15,000.00		13,000.00	12,340.81	13,000.00	17,206.74
10-41220-126	Repairs & Supplies - Diesel	35,000.00		35,000.00	21,815.20	35,000.00	60,800.28
10-41000-000	Highway & Public Works	2,082,388.00		1,966,002.00	1,128,755.50	1,929,891.00	2,538,165.99
10-51010-135	Solid Waste - Salaries	45,071.00		38,926.00	32,159.18	46,675.00	45,540.36
10-51020-221	Solid Waste - Curbside Pickup	164,430.00		164,430.00	164,505.00	164,430.00	248,021.17
10-51030-132	Solid Waste - Disposal Tipping Fees	110,000.00		110,000.00	73,496.95	100,000.00	9,448.52
10-51040-137	Solid Waste - Bulky Waste	28,000.00		18,000.00	30,596.21	28,000.00	21,714.04
10-51050-140	Solid Waste - Recyclables	25,000.00		20,000.00	18,737.45	20,000.00	32,243.64
10-51060-141	Solid Waste - Trailer Rental	9,000.00		9,000.00	4,320.00	14,000.00	1,350.00
10-51070-139	Solid Waste - Tires/Oil	1,600.00		1,600.00	1,196.50	1,000.00	938.00
10-51080-134	Solid Waste - Miscellaneous	19,000.00	includes new storage trailer	10,000.00	15,253.91	13,000.00	10,840.10
10-51100-000	Solid Waste - Revenue	0.00		0.00	0.00	0.00	-2,477.00
10-51000-000	Solid Waste	402,101.00		371,956.00	340,265.20	387,105.00	367,618.83
10-66010-165	Senior Services - Director Salary	53,827.00		61,090.00	45,274.80	59,312.00	59,379.64
10-66020-427	Senior Services - Bus Driver	20,934.00	additional hours for activities addition of one kitchen staff	18,505.00	8,205.37	17,631.00	12,230.58
10-66030-408	Senior Services - Cook	10,093.00	member	6,623.00	5,179.64	6,430.00	5,132.89
10-66040-409	Senior Services - Telephone	300.00		1,450.00	206.21	1,450.00	816.77
10-66050-166	Senior Services - Office Exp	700.00		500.00	111.99	500.00	520.10
10-66060-167	Senior Services - Conferences/Dues	1,000.00		250.00	130.00	250.00	300.00
10-66070-168	Senior Services - Senior Programs	10,050.00	lunch/activities have doubled; includes storage units and racks	6,000.00	2,224.53	6,000.00	6,197.04
10-66090-410	Senior Services - Senior bus	7,000.00		7,000.00	1,086.25	7,400.00	2,012.89
10-66100-411	Senior Services - Greater NH Transit	3,685.00		3,685.00	3,684.85	3,760.00	3,684.85
10-66110-412	Bethany Seniority (Bulletin)	2,000.00	lowered presence in bulletin	5,000.00	3,542.00	5,000.00	1,296.00
10-66000-000	Senior Services	109,589.00		110,103.00	69,645.64	107,733.00	91,570.76

Account Number	Account Description	2021 Approved	Note	Prior Year Budget	2020 Act a/o 3/31/20	2019 Approp	2019 Actual
10-67100-276	QVHD	35,181.00		33,807.00	25,354.95	32,928.00	32,928.00
10-67200-162	Domestic Violence	500.00		500.00	500.00	500.00	500.00
10-67300-163	TEAM	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00
10-67400-227	Regional Mental Health	276.00		276.00	0.00	276.00	276.00
10-67000-000	Health	40,957.00		39,583.00	30,854.95	38,704.00	38,704.00
10-72010-149	Park & Rec - Directors Salaries	101,079.00	Ass't Dir moved to Directors line includes extra summer camp stuff	54,741.00	36,102.38	53,138.00	53,208.18
10-72020-413	Park & Rec - Salaries	137,240.00	and nurse	160,349.00	109,630.38	111,165.00	149,540.45
10-72030-158	Park & Rec - Office Expense	1,000.00	includes annex supplies	1,000.00	633.68	1,000.00	2,138.14
10-72040-156	Park & Rec - Waterfront	1,000.00		1,000.00	86.92	1,000.00	1,599.98
10-72050-151	Park & Rec - Program Exp	21,696.00		21,696.00	11,099.92	21,696.00	15,523.78
10-72060-155	Park & Rec - Summer Camp	28,000.00		42,000.00	3,094.88	28,000.00	9,586.85
10-72070-150	Park & Rec - Maintenance	1,000.00		1,000.00	88.05	1,000.00	164.66
10-72080-241	Park & Rec - Equipment Replacement	1,000.00		1,000.00	1,034.92	1,000.00	455.18
10-72000-000	Parks & Recreation	292,015.00		282,786.00	161,771.13	217,999.00	232,217.22
10-72090-524	Harvest Fest/Family Day Exp	15,000.00		0.00	5,045.94	0.00	11,466.86
10-73301-104	Bethany West - Payroll	18,500.00		44,866.00	16,852.65	271,254.00	275,362.24
TBD	Bethany West - Coordinator Stipend	1,500.00		0.00	0.00	0.00	0.00
10-73302-414	Bethany West - Bldg Maintenance	10,000.00		13,000.00	4,923.68	0.00	7,481.07
10-73303-415	Bethany West - Pest Control	500.00		500.00	615.00	0.00	2,985.76
10-73304-416	Bethany West - Cleaning Supplies	1,600.00		1,600.00	1,114.96	0.00	0.00
10-73305-417	Bethany West - Electric	10,000.00		10,000.00	4,873.23	0.00	0.00
10-73306-418	Bethany West - Heat (Propane)	7,000.00		7,000.00	2,189.10	0.00	0.00
10-73307-419	Bethany West - Telephone & Cable	4,000.00		5,000.00	3,297.62	0.00	0.00
10-73308-420	Bethany West - Alarm Monitoring	2,120.00		2,120.00	762.00	0.00	0.00
10-73309-421	Bethany West - Fire Extinguisher	1,000.00		1,760.00	193.25	0.00	0.00
10-73310-535	Bethany West - Sand	2,000.00		0.00	0.00	0.00	0.00
10-73000-000	Veterans Memorial Park	58,220.00		85,846.00	34,821.49	271,254.00	285,829.07
10-74100-169	Library - Annual Appropriation	300,807.00		352,604.00	350,287.85	43,559.00	46,795.96
10-74110-533	Library - Children's Room Grant	80,000.00		0.00	0.00	0.00	0.00
10-74150-422	CT Library Grant Expense	4,000.00		0.00	0.00	4,000.00	4,500.00
10-74200-170	Airport	3,400.00		3,400.00	3,467.75	0.00	0.00
10-74300-148	Bethany Summer League	4,500.00		4,500.00	3,255.96	15,411.00	16,060.00
10-74400-177	Youth Services	13,173.00		18,291.00	10,645.50	3,400.00	4,954.74
10-74500-174	Miscellaneous & Tax Refunds	0.00		0.00	63,076.05	0.00	46,541.28
10-74600-172	Care of Cemeteries	0.00		0.00	-1,300.00	14,459.00	3,722.99
10-74000-000	Miscellaneous Services	405,880.00		378,795.00	429,433.11	80,829.00	122,574.97

Account Number	Account Description	2021 Approved	Note	Prior Year Budget	2020 Act a/o 3/31/20	2019 Approp	2019 Actual
10-80100-175	Unemployment	50,000.00	Employees let go in FY 2020 medical, not to Exceed 2%; dental, not to exceed 5.5%; lowered for positions not	8,000.00	28,187.00	35,254.00	35,254.00
10-80200-423	Medical Insurance	599,973.00	replaced	640,750.00	414,076.40	8,000.00	3,551.00
10-80300-183	Town Employees' Inv Account	114,000.00		114,000.00	81,893.02	230,000.00	209,358.76
10-80400-184	Firemen's Retirement	41,348.00		41,348.00	30,934.95	15,000.00	-456.97
10-80500-181	General Insurance	210,000.00	LAP 0% increase; WC 10% decrease	220,000.00	160,180.93	0.00	-5,759.07
10-80800-180	Paychex Payroll Taxes	135,000.00		135,000.00	195,165.63	0.00	0.00
10-80000-000	Benefits	1,150,321.00		1,159,098.00	910,437.93	288,254.00	241,947.72
10-91020-000	Bond Principal	240,000.00		245,000.00	0.00	245,000.00	0.00
10-91030-426	Bond Interest	223,669.00		163,886.00	80,718.14	49,749.00	0.00
10-91040-000	Bond fees	60,000.00		0.00	0.00	0.00	53,942.34
10-91000-000	Debt Service	523,669.00		408,886.00	80,718.14	294,749.00	53,942.34
10-92000-000	Contingency	150,000.00		231,000.00	395.00	99,625.00	4,108.11
10-96002-001	XFR - Capital Reserve	418,467.00		312,829.00	0.00	286,000.00	286,000.00
10-96003-178	XFR - Land Acquisition	25,000.00		100,000.00	100,000.00	25,000.00	25,000.00
10-96004-431	LOCIP Expense	0.00		0.00	0.00	0.00	0.00
10-96000-000	Non-recurring	443,467.00		412,829.00	100,000.00	311,000.00	311,000.00
10-99100-186	REGIONAL HIGH SCHOOL	9,000,731.00	2.49 percent increase	9,003,302.00	8,002,276.00	9,295,901.00	9,295,901.00
10-99200-187	Board of Education Expense	7,074,241.00	1.90 percent increase	6,942,161.00	3,116,527.01	6,783,845.00	2,532,631.01
10-99270-096	Board of Educ - Fuel Oil	65,000.00		65,000.00	46,317.81	65,000.00	63,940.21
10-99280-095	Board of Educ - Gasoline	32,000.00		35,000.00	8,901.34	32,000.00	0.00
10-99200-000	ELEMENTARY SCHOOL	7,171,241.00		7,042,161.00	3,171,746.16	6,880,845.00	2,596,571.22
	Grand Totals	23,847,224.00		23,581,144.00	15,857,900.21	22,183,889.00	18,098,585.87
	Amount Increase (Decrease) from FY 2020	266,080.00					
	Percent Increase (Decrease) from FY 2020	1.13%					
	Revenue Projected FY 2021	23,847,224.00					
	Variance As Of 5/18/20	0.00					