

1.1 ADMINISTRATION:						
PERSONNEL						
		Salaries			\$240,000.00	
		Janitorial			\$3,600.00	
		Health Insurance			\$40,000.00	
		Unemployment Insurance			\$600.00	
		Social Security			\$14,000.00	
		Medicare			\$3,600.00	
		I.M.R.F.-Pension			\$26,500.00	
		TOTAL PERSONNEL				\$328,300.00
CONTRACTUAL SERVICES						
		Audit			\$3,500.00	
		Legal Services			\$1,000.00	
		Postage			\$2,000.00	
		Telephone			\$4,200.00	
		Publishing			\$1,000.00	
		Printing			\$1,000.00	
		Subscriptions			\$500.00	
		Training/Travel/Education			\$8,000.00	
		Liability Insurance/WC			\$10,000.00	
		Utilities			\$5,000.00	
		Dues and Memberships			\$2,250.00	
		Equipment Maintenance			\$1,000.00	
		Building Maintenance			\$3,000.00	
				TOTAL CONTRACTUAL SERVICES:		\$42,450.00
COMMODITIES						
		Office Supplies			\$3,000.00	
		Operating Supplies			\$2,000.00	
		Operating Expense			\$3,000.00	
				TOTAL COMMODITIES:		\$8,000.00

GENERAL TOWN FUND:			Continued			
1.1 ADMINISTRATION:						
CAPITAL OUTLAY						
		Office Equipment			\$7,000.00	
		Building			\$5,000.00	
				TOTAL CAPITAL OUTLAY		\$12,000.00
OTHER EXPENDITURES						
		Equipment leasing			\$750.00	
		Internet /Website			\$500.00	
		Community Affairs			\$1,300.00	
		C.E.R.T.			\$5,000.00	
				TOTAL OTHER EXPENDITURES:		\$7,550.00
TOTAL ADMINISTRATION:						\$398,300.00

1.2 ASSESSOR'S BUDGET:						
PERSONNEL						
		Salaries			\$107,100.00	
		Social Security			\$6,510.00	
		Medicare			\$1,680.00	
		I.M.R.F.			\$15,240.00	
		Health Insurance			\$32,550.00	
		Unemployment Insurance			\$2,100.00	
				TOTAL PERSONNEL		\$165,180.00
CONTRACTUAL SERVICES:						
		Equipment Maintenance			\$600.00	
		Postage			\$40.00	
		Telephone			\$3,100.00	
		Printing			\$765.00	
		Dues			\$300.00	
		Travel Expenses-Deputy Assessor			\$1,530.00	
		Training			\$2,000.00	
		Travel Expenses-Assessor			\$1,500.00	
		Legal Services			\$2,500.00	
		Appraisal Fee			\$2,500.00	
		Software Licensing			\$2,400.00	
				TOTAL CONTRACTUAL		\$17,235.00
COMMODITIES						
		Office Supplies			\$1,600.00	
		Operating Supplies			\$850.00	
		Office Equipment			\$2,000.00	
		Office Furniture			\$3,000.00	
				TOTAL COMMODITIES		\$7,450.00
CAPITAL OUTLAY						
		Computer Hardware			\$4,800.00	
		Computer Software			\$2,000.00	
				TOTAL CAPITAL OUTLAY		\$6,800.00
OTHER EXPENDITURES						
		Miscellaneous Expense			\$700.00	
		Internet Access Fees			\$150.00	
		Website			\$200.00	
				TOTAL CAPITAL OUTLAY		\$1,050.00
TOTAL ASSESSOR'S BUDGET:						\$197,715.00

2. CEMETERY FUND:						
BEGINNING BALANCE: APRIL 1, 2012:						
		OPERATING REVENUE			\$30,815.86	
		CARE FUND			\$53,000.00	
TOTAL BEGINNING BALANCE: APRIL 1, 2012:						
						\$83,815.86
ESTIMATED REVENUES:						
		Interest Income			\$100.00	
		Lots			\$1,000.00	
		Transfer - Town fund			\$30,000.00	
		Transfer - Perpetual Care Fund			\$30,000.00	
		Maintenance Fee			\$500.00	
		Miscellaneous			\$1,000.00	
TOTAL ESTIMATED REVENUES:						
						\$62,600.00
TOTAL ESTIMATED OPERATING FUNDS AVAILABLE:						
						\$93,415.86
BUDGETED EXPENDITURES:						
		2.1 Contractual			\$79,500.00	
		2.2 Commodities			\$8,850.00	
		2.3 Contingencies			\$0.00	
TOTAL EXPENDITURES / APPROPRIATIONS:						
						\$88,350.00
ENDING OPERATING BALANCE: MARCH 31, 2013:						
		Ending Care Fund				\$5,065.86
						\$23,000.00
ENDING BALANCE : MARCH 31, 2013:						
						\$5,065.86

2.1	CONTRACTUAL					
		Landscaping			12,000.00	
		Snow Removal			3,000.00	
		Grave Openings			2,000.00	
		Tree Services			3,500.00	
		Legal			1,000.00	
		Paving			25,000.00	
		Cemetery Mapping			10,000.00	
		Cremation Garden			8,000.00	
		Repairs/Improvements			15,000.00	
				TOTAL CONTRACTUAL SERVICES:		\$79,500.00
2.2	COMMODITIES					
		Utility			\$ 300.00	
		Audit			\$ 350.00	
		Postage			\$ 200.00	
		Internet			\$ 200.00	
		Website			\$ 200.00	
		Dues			\$ 400.00	
		Publishing / Printing			\$ 200.00	
		Postings			\$ 1,500.00	
		Promotional			\$ 2,000.00	
		Operating Expense			\$ 1,000.00	
		Equipment			\$ 1,000.00	
		Suplies			\$ 1,500.00	
				TOTAL COMMODITIES:		\$ 8,850.00

TOTAL EXPENDITURES/APPROPRIATIONS:						\$88,350.00

