

1.1 ADMINISTRATION:						
PERSONNEL						
		Salaries-(S,C,TR,HC,ASSR.,OFCE. STAFF)			\$233,000.00	
		Janitorial			\$4,300.00	
		Health Insurance			\$45,000.00	
		Unemployment Insurance			\$1,000.00	
		Social Security			\$17,000.00	
		Medicare			\$4,200.00	
		I.M.R.F.-Pension			\$28,000.00	
		TOTAL PERSONNEL				\$332,500.00
CONTRACTUAL SERVICES						
		Accounting			\$6,000.00	
		Legal Services			\$1,000.00	
		Postage			\$1,800.00	
		Telephone			\$4,200.00	
		Publishing			\$1,000.00	
		Subscriptions			\$500.00	
		Training / Travel			\$8,000.00	
		Insurance:			\$11,000.00	
		Utilities-(waste mgmt./gas/water)			\$7,000.00	
		Dues-Town			\$2,000.00	
		Equipment Maintenance			\$1,000.00	
		Building Maintenance			\$3,000.00	
				TOTAL CONTRACTUAL SERVICES:		\$46,500.00
COMMODITIES						
		Office Supplies			\$2,100.00	
		Operating Supplies			\$1,500.00	
		Operating Expense			\$2,000.00	
				TOTAL COMMODITIES:		\$5,600.00
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GENERAL TOWN FUND:	Continued			
1.1 ADMINISTRATION:				
CAPITAL OUTLAY				
	Office Equipment		\$6,000.00	
	Software Upgrade		\$1,000.00	
	Building		\$5,000.00	
		TOTAL CAPITAL OUTLAY		\$12,000.00
OTHER EXPENDITURES				
	Equipment leasing		\$750.00	
	Internet /Website		\$500.00	
		TOTAL OTHER EXPENDITURES:		\$1,250.00
TOTAL ADMINISTRATION:				\$397,850.00
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1.2 ASSESSOR'S BUDGET:					
PERSONNEL					
		Salaries		\$102,000.00	
		Social Security		\$6,000.00	
		Medicare		\$1,479.00	
		I.M.R.F.		\$14,090.00	
		Health Insurance		\$46,000.00	
		Unemployment Insurance		\$4,100.00	
			TOTAL PERSONNEL		\$173,669.00
CONTRACTUAL SERVICES:					
		Equipment Maintenance		\$612.00	
		Postage		\$50.00	
		Telephone		\$3,100.00	
		Printing		\$765.00	
		Dues		\$300.00	
		Travel Expenses-Deputy Assessor		\$1,530.00	
		Training		\$2,040.00	
		Travel Expenses-Assessor		\$1,500.00	
		Legal Services		\$2,500.00	
		Appraisal Fee		\$2,500.00	
		Software Licensing		\$2,420.00	
			TOTAL CONTRACTUAL		\$17,317.00
COMMODITIES					
		Office Supplies		\$1,550.00	
		Operating Supplies		\$840.00	
		Office Equipment		\$500.00	
		Office Furniture		\$500.00	
			TOTAL COMMODITIES		\$3,390.00
CAPITAL OUTLAY					
		Computer Hardware		\$1,600.00	
		Computer Software		\$3,200.00	
			TOTAL CAPITAL OUTLAY		\$4,800.00
OTHER EXPENDITURES					
		Miscellaneous Expense		\$650.00	
		Internet Access Fees		\$150.00	
		Website		\$300.00	
			TOTAL CAPITAL OUTLAY		\$1,100.00
TOTAL ASSESSOR'S BUDGET:					\$200,276.00
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2. CEMETERY FUND:						
BEGINNING BALANCE: MARCH 31, 2011:						
		OPERATING REVENUE			\$13,834.25	
		EVANS TRUST (INTEREST ONLY AVAILABLE)			\$53,848.31	
TOTAL BEGINNING BALANCE: MARCH 31, 2011:						\$67,682.56
ESTIMATED REVENUES:						
		Interest Income			\$500.00	
		Lots			\$1,000.00	
		Transfer- Town fund			\$20,000.00	
		Maintenance Fee			\$500.00	
		Miscellaneous			\$1,000.00	
TOTAL ESTIMATED REVENUES:						\$23,000.00
TOTAL ESTIMATED OPERATING FUNDS AVAILABLE:						\$36,834.25
TOTAL EVANS TRUST						\$53,848.31
BUDGETED EXPENDITURES:						
		2.1 Contractual			\$17,100.00	
		2.2 Commodities			\$3,150.00	
		2.3 Contingencies			\$0.00	
TOTAL EXPENDITURES / APPROPRIATIONS:						\$20,250.00
ENDING OPERATING BALANCE: MARCH 31, 2012:						\$16,584.25
		EVANS TRUST (INTEREST ONLY AVAILABLE)			\$53,848.31	
ENDING BALANCE : MARCH 31, 2012:						\$16,584.25
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2.1	CONTRACTUAL	EVERGREEN			
		Landscaping		\$4,800.00	
		Snow Removal		\$750.00	
		Grave Openings		\$1,000.00	
		Tree Services		\$1,000.00	
		Salary		\$500.00	
		Legal		\$500.00	
			TOTAL EVERGREEN CONTRACTUAL SERVICES:		\$8,550.00
2.2	COMMODITIES	EVERGREEN			
		Utility - Flag Pole (Evergreen)		\$350.00	
		Audit		\$200.00	
		Postage		\$200.00	
		Internet		\$200.00	
		Website		\$400.00	
		Dues		\$200.00	
		Publishing / Printing		\$200.00	
		Travel / Training		\$400.00	
		Operating Expense		\$400.00	
		Operating Supplies		\$600.00	
			TOTAL COMMODITIES:		\$3,150.00
2.1	CONTRACTUAL	OAKWOOD			
		Landscaping		\$4,800.00	
		Snow Removal		\$750.00	
		Grave Openings		\$1,000.00	
		Tree Services		\$1,000.00	
		Salary		\$500.00	
		Legal		\$500.00	
			TOTAL OAKWOOD CONTRACTUAL SERVICES:		\$8,550.00
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