

| FY2024 April 30, 2024 | Adopted Budget | Revised Budget | Expense YTD | Balance | Encumbrance | Unexpended | % Expended | FY23 | FY22 | FY21 |
|------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|-------------------|---------------|---------------|---------------|
| Administration | \$ 700,500.00 | \$ 700,500.00 | \$ 527,316.50 | \$ 173,183.50 | \$ 1,955.24 | \$ 171,228.26 | 75.56% | 65.39% | 62.99% | 64.78% |
| Board of Finance | \$ 2,450.00 | \$ 2,450.00 | \$ 950.00 | \$ 1,500.00 | \$ - | \$ 1,500.00 | 38.78% | 78.27% | 45.38% | 44.77% |
| Financial Administration | \$ 240,308.00 | \$ 240,308.00 | \$ 192,377.23 | \$ 47,930.77 | \$ - | \$ 47,930.77 | 80.05% | 78.88% | 78.82% | 80.21% |
| Auditing | \$ 45,000.00 | \$ 45,000.00 | \$ 8,000.00 | \$ 37,000.00 | \$ - | \$ 37,000.00 | 17.78% | 79.31% | 73.58% | 77.36% |
| Assessor | \$ 160,971.00 | \$ 160,971.00 | \$ 125,011.97 | \$ 35,959.03 | \$ 210.00 | \$ 35,749.03 | 77.79% | 83.60% | 68.95% | 79.99% |
| Tax Collector | \$ 94,912.00 | \$ 94,912.00 | \$ 69,970.77 | \$ 24,941.23 | \$ 5,592.75 | \$ 19,348.48 | 79.61% | 75.82% | 80.17% | 79.41% |
| Fringe Benefits | \$ 1,071,100.00 | \$ 1,057,667.00 | \$ 945,973.33 | \$ 111,693.67 | \$ - | \$ 111,693.67 | 89.44% | 74.42% | 77.24% | 71.75% |
| Town Clerk | \$ 141,440.00 | \$ 141,440.00 | \$ 116,835.43 | \$ 24,604.57 | \$ 2,220.00 | \$ 22,384.57 | 84.17% | 82.92% | 83.51% | 83.02% |
| Land Use | \$ 386,837.00 | \$ 386,837.00 | \$ 279,989.24 | \$ 106,847.76 | \$ 8,514.00 | \$ 98,333.76 | 74.58% | 75.22% | 68.01% | 82.08% |
| Planning & Zoning | \$ 4,205.00 | \$ 4,205.00 | \$ 1,439.56 | \$ 2,765.44 | \$ - | \$ 2,765.44 | 34.23% | 58.11% | 33.36% | 28.11% |
| Zoning Board of Appeals | \$ 1,650.00 | \$ 1,650.00 | \$ 706.93 | \$ 943.07 | \$ - | \$ 943.07 | 42.84% | 52.39% | 42.29% | 10.67% |
| Property Insurance | \$ 155,000.00 | \$ 155,000.00 | \$ 113,029.83 | \$ 41,970.17 | \$ - | \$ 41,970.17 | 72.92% | 69.85% | 72.71% | 72.43% |
| Probate | \$ 7,258.00 | \$ 7,258.00 | \$ 6,059.00 | \$ 1,199.00 | \$ - | \$ 1,199.00 | 83.48% | 94.92% | 95.18% | 100.00% |
| Inlands/Wetlands | \$ 2,235.00 | \$ 2,235.00 | \$ 685.77 | \$ 1,549.23 | \$ - | \$ 1,549.23 | 30.68% | 27.04% | 31.36% | 20.13% |
| Economic Development | \$ 2,500.00 | \$ 2,500.00 | \$ 2,000.00 | \$ 500.00 | \$ - | \$ 500.00 | 80.00% | | | |
| Elections | \$ 67,830.00 | \$ 67,830.00 | \$ 38,917.88 | \$ 28,912.12 | \$ 1,090.00 | \$ 27,822.12 | 58.98% | 67.48% | 57.17% | 68.46% |
| Police | \$ 311,300.00 | \$ 311,300.00 | \$ 1,336.81 | \$ 309,963.19 | \$ - | \$ 309,963.19 | 0.43% | 0.39% | 2.10% | 1.12% |
| Fire Commission | \$ 257,981.00 | \$ 252,981.00 | \$ 138,365.87 | \$ 114,615.13 | \$ 68,514.99 | \$ 46,100.14 | 81.78% | 76.78% | 67.21% | 71.29% |
| Animal Control | \$ 6,500.00 | \$ 6,500.00 | \$ 6,500.00 | \$ - | \$ - | \$ - | 100.00% | 96.77% | 0.00% | 100.00% |
| Fire Marshal | \$ 32,000.00 | \$ 32,000.00 | \$ 18,684.90 | \$ 13,315.10 | \$ - | \$ 13,315.10 | 58.39% | 44.00% | 58.20% | 37.38% |
| Emergency Management | \$ 11,000.00 | \$ 11,000.00 | \$ 4,677.54 | \$ 6,322.46 | \$ - | \$ 6,322.46 | 42.52% | 63.74% | 65.78% | 70.56% |
| Highways and Streets | \$ 1,067,767.00 | \$ 1,067,767.00 | \$ 708,499.99 | \$ 359,267.01 | \$ 61,745.33 | \$ 297,521.68 | 72.14% | 84.70% | 83.30% | 58.53% |
| Public Building Commission | \$ 4,100.00 | \$ 4,100.00 | \$ - | \$ 4,100.00 | \$ - | \$ 4,100.00 | 0.00% | 8.21% | 21.48% | 0.00% |
| Parks/Town Building Ops | \$ 826,719.00 | \$ 826,719.00 | \$ 624,768.33 | \$ 201,950.67 | \$ 12,437.85 | \$ 189,512.82 | 77.08% | 72.28% | 72.73% | 71.93% |
| Public Health Admin | \$ 28,409.00 | \$ 28,534.00 | \$ 21,531.03 | \$ 7,002.97 | \$ - | \$ 7,002.97 | 75.46% | 73.75% | 13.07% | 0.00% |
| Veterans' Commission | \$ 600.00 | \$ 600.00 | \$ - | \$ 600.00 | \$ - | \$ 600.00 | 0.00% | | | |
| Seniors / Social Services | \$ 175,469.00 | \$ 175,344.00 | \$ 132,554.42 | \$ 42,789.58 | \$ 1,314.96 | \$ 41,474.62 | 76.35% | 74.11% | 74.97% | 66.73% |
| Library | \$ 307,561.00 | \$ 307,561.00 | \$ 244,501.79 | \$ 63,059.21 | \$ 4,505.86 | \$ 58,553.35 | 80.96% | 82.03% | 82.19% | 77.85% |
| Recreation | \$ 11,144.00 | \$ 11,144.00 | \$ - | \$ 11,144.00 | \$ - | \$ 11,144.00 | 0.00% | | | |
| Conservation | \$ 2,105.00 | \$ 2,105.00 | \$ 1,590.00 | \$ 515.00 | \$ 100.00 | \$ 415.00 | 80.29% | 66.27% | 67.98% | 66.46% |
| Waste Collection | \$ 597,230.00 | \$ 597,230.00 | \$ 519,510.97 | \$ 77,719.03 | \$ 1,900.00 | \$ 75,819.03 | 87.30% | 77.19% | 81.96% | 79.91% |
| Totals | \$ 6,724,081.00 | \$ 6,705,648.00 | \$ 4,851,785.09 | \$ 1,853,862.91 | \$ 170,100.98 | \$ 1,683,761.93 | 74.96% | 62.63% | 60.06% | 61.93% |

Department that will be underbudgeted

The difference between Adopted and Revised Budget is \$18,433. This is the money that was moved to Capital Improvement to pay for additional items needed for the new fire truck.