

Range of Expend Accounts: B0-1420-00 to B0-9030-8
 Range of Revenue Accounts: B0-1120- to B0-2401-
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

For Revenue: %PY = ((2022 Anticipated / 2021 Anticipated) - 1) * 100

Description	2019	2020	***** 2021 *****	***** 2022 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Law								
B0-1420-00								
Law Contractual								
B0-1420-4	2,500.00 0.00	2,500.00 0.00	500.00 0.00	0.00	500.00	500.00	500.00	0.00
Contingency								
B0-1990-00								
Contingency								
B0-1990-4	4,000.00 0.00	3,000.00 0.00	2,000.00 0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Joint Youth Program								
B0-7320-00								
Youth Programs Contractual								
B0-7320-4	12,500.00 12,500.00	12,500.00 12,500.00	12,500.00 12,500.00	0.00	12,500.00	12,500.00	12,500.00	0.00
Library								
B0-7410-00								
Library East Hounsfield Contractual								
B0-7410-4	3,500.00 3,500.00	3,500.00 3,500.00	3,500.00 3,500.00	0.00	3,500.00	3,500.00	3,500.00	0.00
Zoning								
B0-8010-00								

Description Budget Account Number	2019 Approp Actual Zoning	2020 Approp Actual	***** 2021 ***** Approp Actual	***** Estimated Full Year	***** 2022 ***** Requested	***** 2022 ***** Admin. Recmnd	***** 2022 ***** Budgeted	%PY
Account: B0-8010-00								
Zoning Personal Services (Lennox)								
B0-8010-1	9,545.00	9,545.00	9,545.00		9,545.00	9,545.00	9,545.00	0.00
	9,545.00	9,545.00	7,158.78	0.00				
Zoning Equipment								
B0-8010-2	700.00	1,228.00	500.00		1,500.00	1,500.00	1,500.00	200.00
	0.00	995.00	0.00	0.00				
Zoning Contractual								
B0-8010-4	1,400.00	2,000.00	1,500.00		2,000.00	2,000.00	2,000.00	33.33
	794.77	1,386.18	679.86	0.00				
Planning								
B0-8020-00								
Planning Contractual								
B0-8020-4								
Planning Contractual Expense								
B0-8020-40	7,100.00	8,540.00	7,600.00		8,500.00	8,500.00	8,500.00	11.84
	6,929.56	8,234.90	38.60	0.00				
Planning Comprehensive Plan								
B0-8020-42	0.00	0.00	1,449.00		1,500.00	1,500.00	1,500.00	3.52
	0.00	0.00	0.00	0.00				
Control Total	7,100.00	8,540.00	9,049.00		10,000.00	10,000.00	10,000.00	10.51
	6,929.56	8,234.90	38.60	0.00				
State Retirement								
B0-9010-00								
State Retirement								
B0-9010-8	1,563.00	1,427.00	1,547.00		900.00	900.00	900.00	41.82-
	1,563.00	1,427.00	1,547.00	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: B0-9030-00		Social Security/Medicare						
Social Security/Medicare								
B0-9030-00								
Social Security/Medicare								
B0-9030-8	1,150.00 730.22	760.00 730.19	800.00 547.65	0.00	800.00	800.00	800.00	0.00
Budgeted Total	43,958.00 35,562.55	45,000.00 38,318.27	41,441.00 25,971.89	0.00	43,245.00	43,245.00	43,245.00	4.35
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	43,958.00 35,562.55	45,000.00 38,318.27	41,441.00 25,971.89	0.00	43,245.00	43,245.00	43,245.00	4.35
Year Total	43,958.00 35,562.55	45,000.00 38,318.27	41,441.00 25,971.89	0.00	43,245.00	43,245.00	43,245.00	0.00

Description	2019	2020	***** 2021 *****	***** 2022 *****	Admin. Recmnd	Anticipated	%PY
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual			
Non Prop Tax Distrib-Sales Tax							
B0-1120	43,958.00	43,000.00	19,641.00		14,641.00	14,641.00	25.46-
	43,958.00	43,000.00	34,804.46	0.00			
Zoning Fees							
B0-2110	0.00	1,200.00	1,200.00		1,400.00	1,400.00	16.67
	1,770.00	1,930.00	1,625.00	0.00			
Planning Board Fees							
B0-2115	0.00	800.00	600.00		800.00	800.00	33.33
	1,600.00	905.00	1,215.00	0.00			
Interest & Earnings							
B0-2401	0.00	0.00	0.00				0.00
	54.08	41.12	14.40	0.00			
Revenue Fund Total							
	43,958.00	45,000.00	21,441.00		16,841.00	16,841.00	21.45-
	47,382.08	45,876.12	37,658.86	0.00			
Year Total							
	43,958.00	45,000.00	21,441.00		16,841.00	16,841.00	0.00
	47,382.08	45,876.12	37,658.86	0.00			