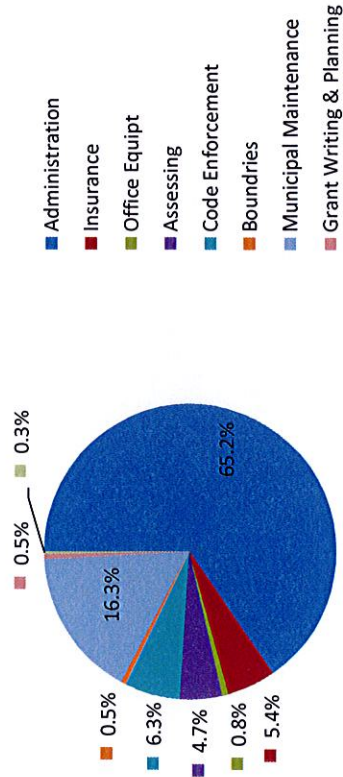


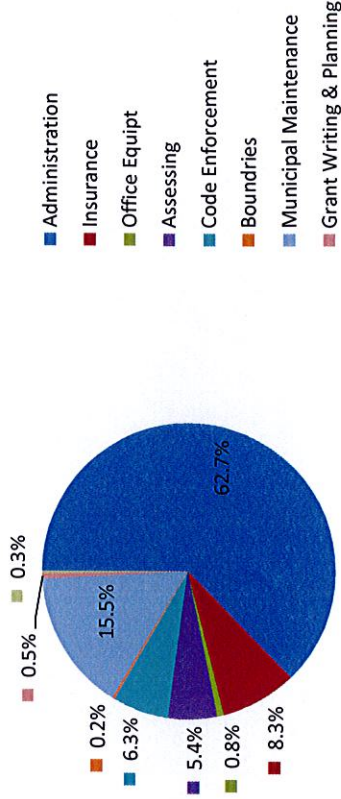
DEPARTMENT 10 - GENERAL GOVERNMENT

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Administration	305,069.58	296,129.00	307,199.48	299,370.00	141,839.77	290,860.00	-8,510.00	-2.84%
12 Insurance	21,771.07	21,250.00	24,077.70	24,650.00	27,182.89	38,606.00	13,956.00	56.62%
15 Office Equip	2,628.80	3,955.00	2,509.47	3,505.00	2,600.96	3,650.00	145.00	4.14%
20 Assessing	27,535.29	31,975.00	26,198.79	21,400.00	11,447.04	25,000.00	3,600.00	16.82%
30 Code Enforcement	19,632.43	21,745.00	27,083.53	28,746.00	15,615.76	29,247.00	501.00	1.74%
40 Boundries	2,240.00	1,000.00	0.00	2,500.00	0.00	1,000.00	-1,500.00	-60.00%
50 Municipal Maintenance	67,242.82	70,466.00	61,049.20	74,905.00	19,640.04	71,870.00	-3,035.00	-4.05%
60 Grant Writing & Planning	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	.00%
70 Heating Assistance	889.83	1,500.00	1,452.16	1,500.00	0.00	1,500.00	0.00	.00%
	\$ 447,009.82	\$ 450,520.00	\$ 449,570.33	\$ 459,076.00	\$ 218,326.46	\$ 464,233.00	\$ 5,157.00	1.12%

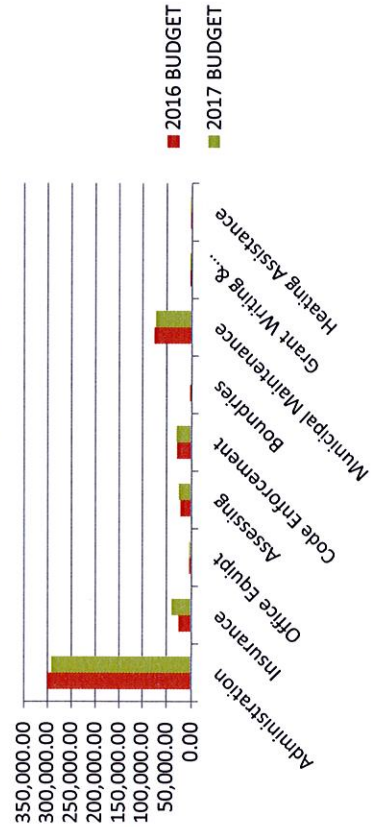
2016 Budget Percentages by Division



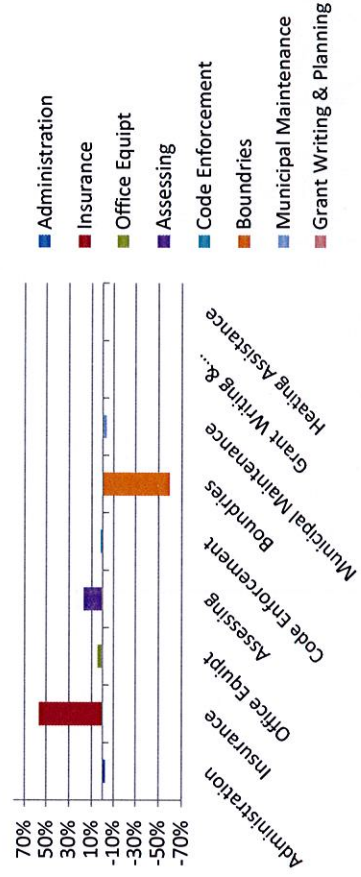
2017 Budget Percentages by Division



2016-2017 Totals by Division



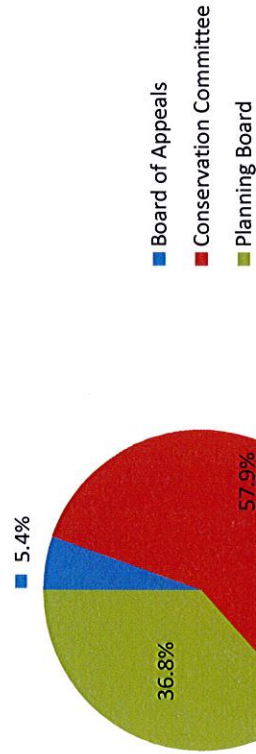
2016-2017 % Change by Division



DEPARTMENT 15 - BOARDS & COMMISSIONS

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Board of Appeals	327.00	607.00	3.38	407.00	0.00	407.00	-	-0.00%
15 Conservation Committee	2,701.44	5,760.00	3,425.68	4,365.00	527.19	4,365.00	0.00	0.00%
30 Planning Board	2,602.49	2,773.00	819.43	2,773.00	738.40	2,701.00	-72.00	-2.60%
	\$ 5,630.93	\$ 9,140.00	\$ 4,248.49	\$ 7,545.00	\$ 1,265.59	\$ 7,473.00	\$ (72.00)	-0.95%

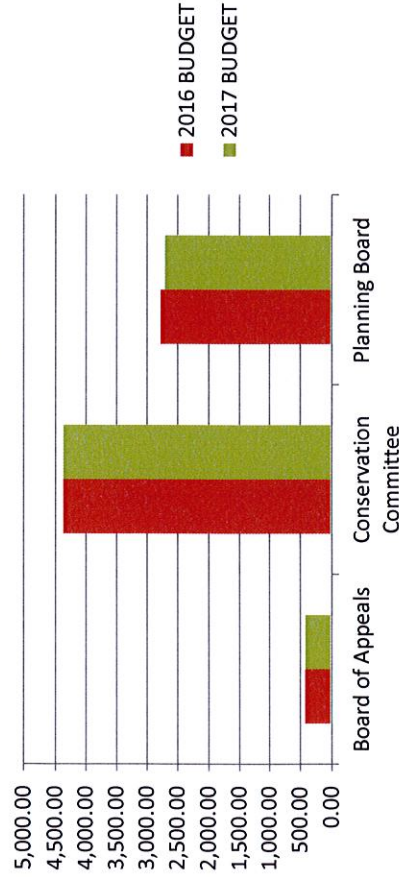
2016 Budget Percentages by Division



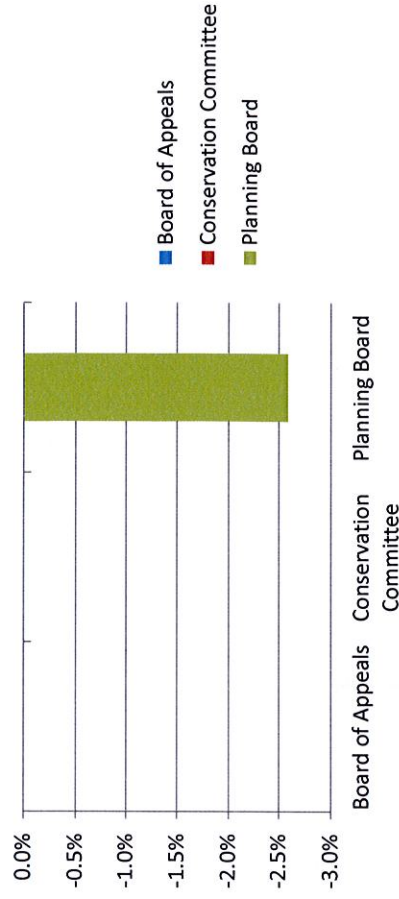
2017 Budget Percentages by Division



2016-2017 Totals by Division



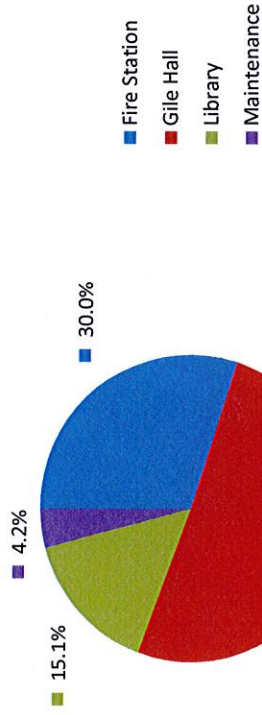
2016-2017 % Change by Division



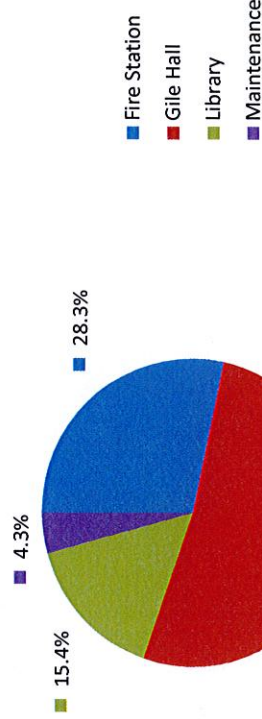
DEPARTMENT 20 - TOWN BUILDINGS

DIVISION	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 YTD	2017 BUDGET	2016-2017 \$	2016-2017 %
10 Fire Station	9,884.68	10,980.00	7,865.42	10,700.00	3,186.77	9,800.00	- 900.00	-8.41%
20 Gile Hall	17,694.10	21,818.00	17,854.00	18,122.00	5,698.56	18,042.00	- 80.00	- 0.44%
30 Library	9,910.77	16,079.00	9,597.16	5,386.00	1,261.22	5,332.00	- 54.00	- 1.00%
40 Maintenance	1,350.29	1,500.00	577.72	1,500.00	0.00	1,500.00	0.00	0.00%
	\$ 38,839.84	\$ 50,377.00	\$ 35,894.30	\$ 35,708.00	\$ 10,146.55	\$ 34,674.00	\$ (1,034.00)	-2.90%

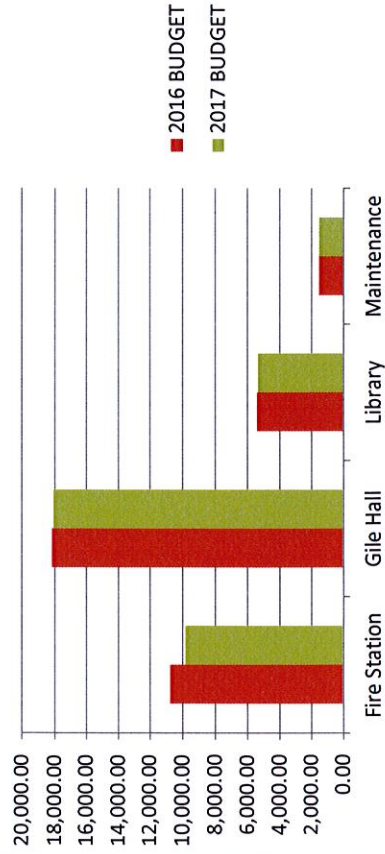
2016 Budget Percentages by Division



2017 Budget Percentages by Division



2016-2017 Totals by Division



2016-2017 % Change by Division

