

Estimated General Fund 2020/21

Expenditures	budgeted 19/20	estimated 19/20	proposed 20/21
Supervisor Salary	\$ 11,250.00	\$ 11,250.00	\$ 11,250.00
Supervisor Office exp.	\$ 600.00	\$ 600.00	\$ 600.00
Deputy Supervisor			\$0.00
Assessor Salary	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
Assessor Mileage	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
Assessor Supplies	\$ 12,403.00	\$ 10,000.00	\$ 12,759.00
Treasurer Salary	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00
Deputy Treasurer	\$ 600.00	\$ 600.00	\$ 600.00
Clerk Salary	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00
Office Exp.			\$300.00
Deputy Clerk Salary	\$ 600.00	\$ 600.00	\$ 600.00
Trustee's Salary	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Janitor Salary	\$ 6,750.00	\$ 6,750.00	\$ 7,350.00
Payroll Taxes	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
Fire Dept. Payroll Tax	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00
Office Supplies/postage	\$ 7,000.00	\$ 4,000.00	\$ 7,000.00
Office Equipment	\$ 10,000.00	\$ 2,000.00	\$ 10,000.00
Education	\$ 1,500.00	\$ 1,000.00	\$ 500.00
Elections	5,000.00	\$ 5,000.00	8,000.00
Mileage	\$ 1,000.00	\$ 500.00	\$ 1,000.00
Legal Fees	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00
Dues MTA	\$ 1,800.00	\$ 1,775.00	\$ 1,800.00
Board of Review	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00
Contingency	\$ 35,000.00		\$2,597.00
Publishing	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00
Recreation	\$ 100,000.00	\$ 20,000.00	\$ 50,000.00
Zoning Administrator	\$ 3,800.00	\$ 3,800.00	\$ 4,400.00
Zoning Mileage	\$ 1,000.00	\$ 600.00	\$ 1,000.00
Board of Appeals	\$ 1,000.00	\$ 980.00	\$ 1,200.00
Planning board	\$ 5,000.00	\$ 2,000.00	\$ 6,500.00
Electricity	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Telephones/internet	\$ 1,700.00	\$ 1,700.00	\$ 2,000.00
Tech Support	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Repairs & Maint.	\$ 15,000.00	\$ 4,000.00	\$ 15,000.00
Gas Heat	\$ 6,000.00	\$ 3,000.00	\$ 6,000.00
Insurance	\$ 5,000.00	\$ 4,009.00	\$ 5,000.00
Web SiteTax Rolls	\$ 3,000.00	\$ 1,000.00	\$ 3,000.00
Pension Plan	\$ 10,000.00	\$ 8,000.00	\$ 10,000.00
Data Processing	\$ 5,000.00	\$ 2,900.00	\$ 3,500.00
Cash Flow	\$ 302,875.00		\$594,582.00
Audit	\$ 1,000.00	\$ 675.00	\$ 3,000.00
Adv/Comm/Svc	\$ 1,000.00	\$ 1,000.00	\$0.00
	\$ 641,578.00	\$ 178,439.00	\$ 857,238.00

Michael

Tina's tax rolls

\$ \$262,656.00
 (260,059.00)
 \$2,597.00

|