

GENERAL FUND BUDGET FY 2009/2010

	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Approved
118 - Finance Department						
100 Personnel Services						
111 Treasurer	9,668	10,045	10,045	10,356	10,356	10,356
211 Finance Director	52,951	53,479	55,351	58,182	58,182	56,215
213 Staff Accountant	15,170	14,861	15,381	14,860	14,860	14,860
311 Accounts Clerk/Fiscal Assistants	97,496	98,983	103,460	110,195	110,195	110,195
314 Overtime	225	500	500	0	0	0
316 Longevity	100	100	100	100	100	100
412 PT Clerical	58	200	200	200	200	200
Personnel Services Total	175,668	178,168	185,037	193,893	193,893	191,926
200 Services-Contracted/Operating						
215 Maint Ofc Equipment	0	5,500	5,990	5,990	5,990	5,990
Services-Contracted Total	0	5,500	5,990	5,990	5,990	5,990
300 Operating Expenses						
242 Professional Conventions/Conf	190	975	975	875	725	725
246 Transportation Allowance	227	1,810	1,320	1,355	1,355	855
320 Misc Supplies	6,604	6,300	6,300	6,000	5,500	5,500
Operating Expenses Total	7,021	9,085	8,595	8,230	7,580	7,080
Finance Department Total	182,689	192,753	199,622	208,113	207,463	204,996