

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
134 - Smith Harris Commission						
100 Personnel Services						
412 PT Clerical Recording Secretary	1,438	1,500	1,553	1,500	1,350	1,350
Personnel Services Total	1,438	1,500	1,553	1,500	1,350	1,350
200 Services - Contracted/Operating						
209 Alarm Services	275	395	395	0	0	0
222 Building Maintenance	1,171	2,000	2,000	2,000	1,900	1,900
225 Landscaping Maintenance	820	900	900	900	850	850
236 Museum Programs	2,923	3,000	3,000	3,000	2,800	2,800
Services Expenses Total	5,189	6,295	6,295	5,900	5,550	5,550
300 Supplies & Miscellaneous						
201 Telephone	419	450	450	450	450	450
320 Misc Supplies	437	500	500	500	400	400
210 Utilities	1,767	2,700	2,700	2,500	2,500	2,500
Services Contracted/Operations Total	2,623	3,650	3,650	3,450	3,350	3,350
Smith Harris Commission Total	9,250	11,445	11,498	10,850	10,250	10,250