

Account	Budget	Actual	% of Budget
1-6-00-00 TAX REVENUES			
1-6-00-00-00.05 Current Taxes	3,417,402.00	-31,910.60	-0.93%
1-6-00-00-00.15 Delinquent Taxes	0.00	69,262.85	100.00%
1-6-00-00-00.20 Interest: Delinquent Tax	4,500.00	7,733.48	171.86%
1-6-00-00-00.25 Delinquent Collector Fees	13,000.00	5,304.75	40.81%
1-6-00-00-00.30 Muncipal Portion of Taxes	0.00	0.00	0.00%
Total TAX REVENUES	3,434,902.00	50,390.48	1.47%
1-6-00-05 FEES, LICENSES, FINES			
1-6-00-05-00.05 State of VT Fines	0.00	0.00	0.00%
1-6-00-05-00.10 DRB Fees	15,000.00	3,810.00	25.40%
1-6-00-05-00.11 Short Term Rental Fees	0.00	1,800.00	100.00%
1-6-00-05-00.13 Vault Time	800.00	202.00	25.25%
1-6-00-05-00.14 Green Mountain Passports	80.00	6.00	7.50%
1-6-00-05-00.15 Zoning Fees	65,000.00	10,317.75	15.87%
1-6-00-05-00.16 DMV Registration Fees	100.00	24.00	24.00%
1-6-00-05-00.17 Recording Fees	41,000.00	6,888.00	16.80%
1-6-00-05-00.18 Marriage Licenses	300.00	45.00	15.00%
1-6-00-05-00.19 Hunting & Fishing License	200.00	6.50	3.25%
1-6-00-05-00.20 Overweight Permit Fees	1,000.00	640.00	64.00%
1-6-00-05-00.25 Dog Licenses	2,500.00	944.00	37.76%
1-6-00-05-00.30 Driveway Permit Fees	1,000.00	225.00	22.50%
1-6-00-05-00.35 Dog Fines	0.00	0.00	0.00%
1-6-00-05-00.40 Liquor Licenses	210.00	70.00	33.33%
1-6-00-05-00.45 Parks & Rec Revenues	1,500.00	350.00	23.33%
Total FEES, LICENSES, FINES	128,690.00	25,328.25	19.68%
1-6-00-10 STATE OF VERMONT			
1-6-00-10-00.05 State Aid To Highways	86,000.00	42,823.21	49.79%
1-6-00-10-00.10 Traffic Fines	3,000.00	918.00	30.60%
1-6-00-10-00.15 Railroad Tax	4,635.00	0.00	0.00%
1-6-00-10-00.20 PILOT Payment	4,100.00	0.00	0.00%
1-6-00-10-00.25 State/Fed Reimbursements	63,000.00	0.00	0.00%
1-6-00-10-00.30 Appraisals	19,000.00	0.00	0.00%
1-6-00-10-00.40 Equalization Payment	2,230.00	0.00	0.00%
Total STATE OF VERMONT	181,965.00	43,741.21	24.04%
1-6-00-20 OTHER REVENUE			
1-6-00-20-00.20 School Reimbursement	38,000.00	0.00	0.00%
1-6-00-20-00.25 Miscellaneous Revenue	0.00	226.64	100.00%
1-6-00-20-00.30 Interest On Investments	15,000.00	12,760.37	85.07%
1-6-00-20-00.35 Insurance Claim/Refunds	0.00	0.00	0.00%
1-6-00-20-00.40 Greenbacker Revenue	45,000.00	0.00	0.00%
1-6-00-20-00.45 Reduce Fund Balance	0.00	0.00	0.00%
1-6-00-20-00.60 Copier Income	6,500.00	1,492.74	22.97%
1-6-00-20-00.65 Community Events Donation	5,000.00	390.00	7.80%
1-6-00-20-00.70 Cell Tower Rent Pmts	30,000.00	16,469.11	54.90%

Account	Budget	Actual	% of Budget
1-6-00-20-00.85 Gifts to Town	600.00	600.00	100.00%
1-6-00-20-00.91 Library Revenue	200.00	574.45	287.23%
1-6-00-20-00.92 Highway Revenue	0.00	1,947.81	100.00%
1-6-00-20-00.93 Highway Disaster Revenue	0.00	0.00	0.00%
Total OTHER REVENUE	140,300.00	34,461.12	24.56%
1-6-00-25-80.00 Revenue From Loans	0.00	0.00	0.00%
1-6-02-25 GRANTS & CAPTIAL REV.			
1-6-02-25-00.40 Revenue-Restricted Fund	15,000.00	0.00	0.00%
1-6-02-25-00.45 Revenue-Impact Fee Fund	53,645.00	0.00	0.00%
1-6-02-25-00.50 Project Fund WR	0.00	0.00	0.00%
1-6-02-25-30.00 Highway Grant Revenue	0.00	0.00	0.00%
1-6-02-25-36.00 Fire & Rescue Grant Reven	0.00	1,062.71	100.00%
1-6-02-25-70.00 Library Grant Revenue	17,141.00	923.82	5.39%
1-6-02-25-70.08 VT DOL Sum Read Grant	0.00	0.00	0.00%
1-6-02-25-80.00 Revenue From Loans	0.00	0.00	0.00%
Total GRANTS & CAPTIAL REV.	85,786.00	1,986.53	2.32%
Total Revenues	3,971,643.00	155,907.59	3.93%
1-7-02 GRANTS & CAPITAL EXP.			
1-7-02-20 Admin/Boards/Commissions			
1-7-02-20-52.10 Admin Prchse-Impact Fees	12,500.00	0.00	0.00%
1-7-02-20-52.15 Admin Prchse-Reserve Fund	0.00	0.00	0.00%
1-7-02-20-52.45 Lister Prchse-Reserve Fun	0.00	0.00	0.00%
1-7-02-20-52.50 Records Preservation	15,000.00	0.00	0.00%
1-7-02-20-52.80 Cons. Pchse - Reserve Fun	0.00	0.00	0.00%
1-7-02-20-52.81 Cons Pchse - General Fund	0.00	0.00	0.00%
1-7-02-20-52.85 Conservation Grant Purc	0.00	0.00	0.00%
1-7-02-20-52.90 ARPA Expenditures	0.00	0.00	0.00%
Total Admin/Boards/Commissions	27,500.00	0.00	0.00%
1-7-02-36 Fire & Rescue Department			
1-7-02-36-52.05 GFD Current Yr Prchs	0.00	0.00	0.00%
1-7-02-36-52.10 GFD Purchase-Impact Fees	7,000.00	0.00	0.00%
1-7-02-36-52.30 GFR Purchase-Rerserve Fun	0.00	0.00	0.00%
Total Fire & Rescue Department	7,000.00	0.00	0.00%
1-7-02-65 Parks & Recreation			
1-7-02-65-52.10 Parks/Rec Prchse-Impact	0.00	0.00	0.00%
1-7-02-65-52.15 Parks/Rec Prchse-Reserve	23,670.00	0.00	0.00%
1-7-02-65-52.20 Parks/Rec Grant Expend	0.00	0.00	0.00%
Total Parks & Recreation	23,670.00	0.00	0.00%

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1-7-02-70 Library			
1-7-02-70-52.10 Library Prchse-Impact Fee	4,675.00	0.00	0.00%
1-7-02-70-52.15 Library Prchse-Reserve	0.00	0.00	0.00%
1-7-02-70-52.20 Library Grant Expense	17,141.00	0.00	0.00%
1-7-02-70-52.30 Library Grant Purchases	0.00	0.00	0.00%
Total Library	21,816.00	0.00	0.00%
1-7-02-80 HIGHWAY			
1-7-02-80-52.05 Hwy Dept. Current Year Pc	0.00	0.00	0.00%
1-7-02-80-52.10 Equip Prchse-Impact Fees	5,800.00	0.00	0.00%
1-7-02-80-52.15 Hwy Prchse-Reserve Fund	0.00	0.00	0.00%
1-7-02-80-52.20 Hwy Dept Grant Expenditur	0.00	0.00	0.00%
1-7-02-80-52.25 Paving Restricted Purchas	0.00	0.00	0.00%
1-7-02-80-52.30 Hwy Prchse-Bridge Fund	0.00	0.00	0.00%
Total HIGHWAY	5,800.00	0.00	0.00%
Total GRANTS & CAPITAL EXP.	85,786.00	0.00	0.00%
1-7-05 GENERAL GOVERNMENT			
1-7-05-05 SELECTBOARD			
1-7-05-05-10.05 Selectboard Compensation	5,500.00	0.00	0.00%
1-7-05-05-10.10 Administrative Salaries	233,201.00	36,883.14	15.82%
1-7-05-05-10.15 Administrative Wages	0.00	12,546.10	100.00%
1-7-05-05-10.20 Fire Warden Compensation	400.00	0.00	0.00%
1-7-05-05-10.21 Gen Gov Social Security	18,957.00	4,317.80	22.78%
1-7-05-05-10.22 Gen Gov Retirement	22,169.00	5,187.56	23.40%
1-7-05-05-10.23 Gen Gov Insurance Benefit	55,396.00	12,903.32	23.29%
1-7-05-05-10.24 Gen Gov HSA	1,250.00	1,250.00	100.00%
1-7-05-05-10.25 Gen Gov Insurance Dental	1,779.00	159.16	8.95%
1-7-05-05-27.00 Selectboard Expenses	1,200.00	158.97	13.25%
1-7-05-05-27.05 Town Boards Salaries	8,700.00	0.00	0.00%
1-7-05-05-43.00 Legal Expenses	20,000.00	1,768.00	8.84%
1-7-05-05-44.00 Admin Consultant Services	600.00	75.00	12.50%
1-7-05-05-45.00 Admin Contracted Services	14,275.00	3,516.38	24.63%
1-7-05-05-45.05 Capital Budget	0.00	0.00	0.00%
1-7-05-05-48.00 Property & Casualty Ins	71,228.00	16,743.05	23.51%
1-7-05-05-50.00 Insurance Claims	0.00	0.00	0.00%
1-7-05-05-51.00 Town Audit	24,000.00	0.00	0.00%
1-7-05-05-60.00 Planning Commission	0.00	0.00	0.00%
1-7-05-05-90.00 General Contingency	0.00	0.00	0.00%
1-7-05-05-90.01 Contingency Reserve Fund	50,000.00	0.00	0.00%
Total SELECTBOARD	528,655.00	95,508.48	18.07%
1-7-05-07 LOAN PAYMENTS			
1-7-05-07-00.10 Fire Station - VMBB	70,000.00	0.00	0.00%
1-7-05-07-00.22 Gilmond Land Purchase	0.00	0.00	0.00%
1-7-05-07-00.30 Highway Garage Bldg Loan	150,000.00	0.00	0.00%

Account	Budget	Actual	% of Budget
1-7-05-07-00.32 Bridge 28 - VMBB	75,000.00	0.00	0.00%
1-7-05-07-47.00 Loan Interest	169,307.00	0.00	0.00%
Total LOAN PAYMENTS	464,307.00	0.00	0.00%
1-7-05-10 TOWN CLERK			
1-7-05-10-10.05 Clerk's Office Salary	76,491.00	17,137.68	22.40%
1-7-05-10-10.10 Ballot Clerk's Wages	13,434.00	1,767.63	13.16%
1-7-05-10-10.15 Asst Clerk Wages	50,571.00	11,558.76	22.86%
1-7-05-10-10.16 Clerks Office Social Secu	10,748.00	2,348.66	21.85%
1-7-05-10-10.17 Clerks Office Retirement	6,980.00	1,542.36	22.10%
1-7-05-10-10.18 Clerks Office Ins Bene	23,624.00	3,966.16	16.79%
1-7-05-10-10.19 Clerks Office - HSA Acct	1,250.00	1,250.00	100.00%
1-7-05-10-10.20 Clerks Office Ins. Dental	445.00	168.48	37.86%
1-7-05-10-22.00 Records Supplies	0.00	0.00	0.00%
1-7-05-10-25.00 Election Expenses	5,000.00	1,817.84	36.36%
1-7-05-10-50.00 Dog Licenses	550.00	0.00	0.00%
1-7-05-10-99.00 Clerk's Misc. Expenses	100.00	0.00	0.00%
Total TOWN CLERK	189,193.00	41,557.57	21.97%
1-7-05-15 TOWN TREASURER			
1-7-05-15-10.00 Treasurer Salary	74,263.00	16,638.48	22.40%
1-7-05-15-10.01 Treasurer Social Security	5,681.00	1,513.68	26.64%
1-7-05-15-10.02 Treasurer Retirement	7,735.00	1,715.52	22.18%
1-7-05-15-10.03 Treasurer Insurance Benef	10,500.00	2,423.04	23.08%
1-7-05-15-10.04 Treasurer HSA Acct.	0.00	0.00	0.00%
1-7-05-15-10.05 Treasurer Ins. Dental	445.00	159.16	35.77%
1-7-05-15-99.00 Treas. Misc. Expenses	100.00	133.71	133.71%
Total TOWN TREASURER	98,724.00	22,583.59	22.88%
1-7-05-16 DELINQUENT TAX COLLECTOR			
1-7-05-16-10.00 DTC Collectors Fees	13,000.00	4,398.26	33.83%
1-7-05-16-10.01 DTC Social Security	995.00	350.98	35.27%
1-7-05-16-99.00 DTC Misc Expense	150.00	20.00	13.33%
Total DELINQUENT TAX COLLECTOR	14,145.00	4,769.24	33.72%
1-7-05-20 ADMINISTRATIVE			
1-7-05-20-21.00 Admin Postage	8,000.00	1,183.53	14.79%
1-7-05-20-22.00 Admin Office Supplies	5,000.00	1,036.15	20.72%
1-7-05-20-22.10 Admin Copier Expense	4,500.00	591.52	13.14%
1-7-05-20-25.00 Printing/Publishing	8,400.00	3,574.30	42.55%
1-7-05-20-29.00 Admin Mileage	600.00	99.46	16.58%
1-7-05-20-44.00 Admin Training	2,500.00	273.00	10.92%
1-7-05-20-44.05 Admin Computer Support	0.00	0.00	0.00%
1-7-05-20-44.06 Computer Hardware	0.00	0.00	0.00%
1-7-05-20-44.07 Computer Software & Licen	45,915.00	17,561.40	38.25%
1-7-05-20-44.08 Web Services	9,283.00	0.00	0.00%

Account	Budget	Actual	% of Budget
1-7-05-20-44.09 Security Monitoring	660.00	120.00	18.18%
1-7-05-20-44.10 Security Equipment	0.00	0.00	0.00%
1-7-05-20-44.11 IT Labor Services	3,100.00	656.25	21.17%
1-7-05-20-45.10 Town Hall Flowers	0.00	0.00	0.00%
1-7-05-20-52.05 Admin Prchse-Current Year	0.00	0.00	0.00%
1-7-05-20-63.00 Admin Equipment Repair	0.00	0.00	0.00%
1-7-05-20-88.00 Admin \$ To Reserve Fund	0.00	0.00	0.00%
1-7-05-20-99.00 Admin Misc Expenses	5,000.00	0.00	0.00%
Total ADMINISTRATIVE	92,958.00	25,095.61	27.00%
1-7-05-28 PUBLIC WORKS			
1-7-05-28-10.00 Public Works Wages	120,014.00	20,002.60	16.67%
1-7-05-28-10.01 Public Works Sick Pay	8,442.00	0.00	0.00%
1-7-05-28-10.02 Public Works Social Secur	9,181.00	2,331.70	25.40%
1-7-05-28-10.03 Public Works Retirement	8,809.00	2,726.48	30.95%
1-7-05-28-10.04 Public Works Insurance Be	10,500.00	2,088.60	19.89%
1-7-05-28-10.05 Public Works Ins. HSA Acc	0.00	0.00	0.00%
1-7-05-28-10.06 Public Works Ins. Dental	445.00	184.01	41.35%
1-7-05-28-30.20 Town Beach Utilities	4,100.00	590.86	14.41%
1-7-05-28-30.25 Fire & Rescue Utilities	17,000.00	6,755.14	39.74%
1-7-05-28-30.30 Library Utilities	12,000.00	1,877.22	15.64%
1-7-05-28-30.35 Old Hwy Garage Utilities	5,800.00	3,177.08	54.78%
1-7-05-28-30.50 Town Hall Utilities	13,200.00	3,984.09	30.18%
1-7-05-28-30.70 New Hwy Garage Utilities	19,000.00	7,636.17	40.19%
1-7-05-28-30.75 Streetlight Electricity	3,000.00	782.12	26.07%
1-7-05-28-45.05 Building Maint. Other	0.00	0.00	0.00%
1-7-05-28-45.10 Cemetery Maintenance	5,000.00	0.00	0.00%
1-7-05-28-45.15 Cemetery Mowing	250.00	0.00	0.00%
1-7-05-28-45.20 Town Beach Bldg. Maint	17,171.00	0.00	0.00%
1-7-05-28-45.25 Fire & Rescue Bldg Maint.	10,000.00	6,713.77	67.14%
1-7-05-28-45.30 Library Building Maint.	11,500.00	1,111.50	9.67%
1-7-05-28-45.35 Old Hwy Bldg. Maint.	1,000.00	0.00	0.00%
1-7-05-28-45.40 Municipal Grounds Mowing	0.00	0.00	0.00%
1-7-05-28-45.50 Town Hall Building Maint.	10,000.00	1,757.75	17.58%
1-7-05-28-45.60 Janitorial Supply/Svs.	17,500.00	3,181.40	18.18%
1-7-05-28-45.65 Georgia Historical Societ	0.00	0.00	0.00%
1-7-05-28-45.70 New Hwy Bldg. Maint.	8,500.00	5,399.73	63.53%
1-7-05-28-49.00 Roadside Flags	1,150.00	1,224.65	106.49%
1-7-05-28-50.20 Town Beach Equip. Maint.	0.00	0.00	0.00%
1-7-05-28-51.00 Municipal Trash	2,150.00	607.74	28.27%
1-7-05-28-55.50 Town Hall Building Supply	500.00	0.00	0.00%
1-7-05-28-55.70 New Hwy Bldg. Supply	500.00	0.00	0.00%
Total PUBLIC WORKS	316,712.00	72,132.61	22.78%
1-7-05-30 PUBLIC SAFETY			
1-7-05-30-10.00 Constables Compensation	500.00	0.00	0.00%
1-7-05-30-10.01 Constable Social Security	38.00	0.00	0.00%
1-7-05-30-20.00 Dispatching Services	73,140.00	0.00	0.00%

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1-7-05-30-45.00 Emergency Medical Service	79,000.00	0.00	0.00%
1-7-05-30-45.05 Law Enforcement	125,000.00	20,141.15	16.11%
Total PUBLIC SAFETY	277,678.00	20,141.15	7.25%
1-7-05-32 ANIMAL CONTROL			
1-7-05-32-10.00 Animal Control Services	3,000.00	0.00	0.00%
1-7-05-32-10.01 Animal Control Social Sec	230.00	0.00	0.00%
1-7-05-32-27.00 Animal Control Expenses	1,030.00	0.00	0.00%
1-7-05-32-29.00 Animal Control Mileage	750.00	0.00	0.00%
Total ANIMAL CONTROL	5,010.00	0.00	0.00%
1-7-05-34 Health Officer			
1-7-05-34-10.00 Health Officer Compensati	1,000.00	0.00	0.00%
1-7-05-34-10.01 Health Officer Social Sec	77.00	0.00	0.00%
1-7-05-34-27.00 Health Officers Expenses	200.00	0.00	0.00%
1-7-05-34-29.00 Health Officers Mileage	50.00	0.00	0.00%
Total Health Officer	1,327.00	0.00	0.00%
1-7-05-36 FIRE & RESCUE DEPT.			
1-7-05-36-10.00 Fire & Rescue Wages	121,235.00	25,647.90	21.16%
1-7-05-36-10.10 Fire & Rescue OT Labor	2,500.00	0.00	0.00%
1-7-05-36-10.15 Fire & Rescue Social Secu	9,466.00	2,166.61	22.89%
1-7-05-36-10.16 Fire & Rescue Retirement	5,589.00	1,246.14	22.30%
1-7-05-36-10.17 Fire & Rescue Ins. Benefi	11,370.00	2,423.04	21.31%
1-7-05-36-10.18 Fire & Rescue HSA Accts.	0.00	0.00	0.00%
1-7-05-36-10.19 Fire & Rescue Ins. Dental	445.00	159.16	35.77%
1-7-05-36-19.00 Fire & Rescue AD&D Ins.	4,598.00	3,214.75	69.92%
1-7-05-36-22.00 Fire & Rescue Supplies	500.00	0.00	0.00%
1-7-05-36-22.05 Fire & Rescue Medical Sup	6,000.00	1,511.97	25.20%
1-7-05-36-44.10 Fire & Rescue Training	7,000.00	210.00	3.00%
1-7-05-36-44.20 Fire Prevention	1,500.00	152.39	10.16%
1-7-05-36-52.05 Fire & Rescue CY Purchase	0.00	0.00	0.00%
1-7-05-36-52.20 Fire & Rescue Turn Out Ge	20,000.00	0.00	0.00%
1-7-05-36-52.25 Fire Dept Hose	3,000.00	0.00	0.00%
1-7-05-36-52.35 Fire & Rescue Communicati	3,000.00	0.00	0.00%
1-7-05-36-52.40 GFD Computer/Office Suppl	9,000.00	7,660.00	85.11%
1-7-05-36-63.00 GFD Equiq Prshe/Repair	42,000.00	49.99	0.12%
1-7-05-36-63.05 GFD Truck/App Repairs	16,500.00	2,976.74	18.04%
1-7-05-36-64.00 Fire Dept. Annual Testing	14,800.00	1,454.60	9.83%
1-7-05-36-88.00 GFD Transfer to Reserve	85,000.00	0.00	0.00%
1-7-05-36-88.05 First Reponse \$ to Reserv	0.00	0.00	0.00%
1-7-05-36-88.09 Interest on Fire Debt	5,012.00	5,012.12	100.00%
1-7-05-36-88.15 Pumper/ Tanker	77,327.00	77,326.55	100.00%
1-7-05-36-88.20 Ladder Truck	0.00	0.00	0.00%
1-7-05-36-90.00 Fire Dept Awards	2,000.00	1,097.44	54.87%
1-7-05-36-99.00 GFD Miscellaneous Exp.	500.00	59.84	11.97%
Total FIRE & RESCUE DEPT.	448,342.00	132,369.24	29.52%

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1-7-05-40-27.00 Solid Waste Expenses	0.00	0.00	0.00%
1-7-05-45 ASSESSOR			
1-7-05-45-10.00 Assessor Wages	22,880.00	5,413.10	23.66%
1-7-05-45-10.01 Assessor Soc Sec / Taxes	7,439.00	431.97	5.81%
1-7-05-45-22.00 Assessor Office Supplies	200.00	0.00	0.00%
1-7-05-45-29.00 Assessor Mileage	200.00	0.00	0.00%
1-7-05-45-44.00 Assessor Contracted Svs	0.00	0.00	0.00%
1-7-05-45-44.05 Appraisals	0.00	0.00	0.00%
1-7-05-45-44.10 Assessor Training	0.00	0.00	0.00%
1-7-05-45-45.00 Assessor Software	0.00	0.00	0.00%
1-7-05-45-88.00 Assessor \$ to Reserve Fun	18,955.00	0.00	0.00%
Total ASSESSOR	49,674.00	5,845.07	11.77%
1-7-05-60 REGIONAL			
1-7-05-60-05.00 County Tax	70,000.00	0.00	0.00%
1-7-05-60-49.05 NW Regional Plan Comm Due	6,143.00	0.00	0.00%
1-7-05-60-49.10 VLCT Dues	8,118.00	0.00	0.00%
1-7-05-60-49.15 Other Dues	400.00	0.00	0.00%
1-7-05-60-49.20 FCIDC Dues	1,500.00	0.00	0.00%
Total REGIONAL	86,161.00	0.00	0.00%
1-7-05-65 PARKS AND RECREATION			
1-7-05-65-10.00 Parks/Rec Salaries	0.00	0.00	0.00%
1-7-05-65-15.00 TNC Public Water Systems	0.00	0.00	0.00%
1-7-05-65-20.00 Parks/Rec Print/Publish	0.00	0.00	0.00%
1-7-05-65-22.00 Parks/Rec Supplies	0.00	0.00	0.00%
1-7-05-65-22.05 Recreation Pool Exp.	10,000.00	0.00	0.00%
1-7-05-65-29.00 Parks/Rec Mileage	0.00	0.00	0.00%
1-7-05-65-45.10 Parks/Rec Contracted Serv	0.00	0.00	0.00%
1-7-05-65-52.05 Parks/Rec Prchse-Current	0.00	0.00	0.00%
1-7-05-65-63.00 Parks/Rec Equip Repair	0.00	0.00	0.00%
1-7-05-65-64.00 Parks/Rec Community Event	13,000.00	79.47	0.61%
1-7-05-65-88.00 P&R Transfer to Reserve	0.00	823.45	100.00%
1-7-05-65-99.00 Parks/Rec Misc Expense	0.00	0.00	0.00%
Total PARKS AND RECREATION	23,000.00	902.92	3.93%
1-7-05-70 LIBRARY			
1-7-05-70-10.00 Library Salaries	119,464.00	15,473.76	12.95%
1-7-05-70-10.01 Library Wages	0.00	11,493.66	100.00%
1-7-05-70-11.00 Library Social Security	9,139.00	2,042.72	22.35%
1-7-05-70-12.00 Library Retirement	5,838.00	1,392.60	23.85%
1-7-05-70-14.00 Library Health Insurance	25,218.00	7,618.94	30.21%
1-7-05-70-14.05 Library HRA Funding	1,250.00	259.75	20.78%
1-7-05-70-16.00 Library Dental Insurance	445.00	184.01	41.35%
1-7-05-70-21.00 Library Postage	0.00	0.00	0.00%
1-7-05-70-22.00 Library Supplies	1,500.00	12.99	0.87%

Account	Budget	Actual	% of Budget
1-7-05-70-22.05 Library Adult Books	3,500.00	125.00	3.57%
1-7-05-70-22.10 Library Childrens Books	2,500.00	262.03	10.48%
1-7-05-70-22.15 Library Periodicals	0.00	0.00	0.00%
1-7-05-70-22.20 Library Audio Visual	750.00	0.00	0.00%
1-7-05-70-22.25 Young Adult Books	500.00	0.00	0.00%
1-7-05-70-22.30 Library Interlibrary Loan	1,645.00	440.24	26.76%
1-7-05-70-22.35 Library Online/Electronic	6,000.00	240.00	4.00%
1-7-05-70-22.36 Library Tech Support	450.00	0.00	0.00%
1-7-05-70-22.40 Library Copier Lease	1,200.00	102.86	8.57%
1-7-05-70-31.00 Library Phone	0.00	0.00	0.00%
1-7-05-70-44.00 Library Training/Workshop	500.00	0.00	0.00%
1-7-05-70-44.05 Library Educational Progr	1,000.00	0.00	0.00%
1-7-05-70-52.05 Library Prchse-Current yr	0.00	0.00	0.00%
1-7-05-70-63.00 Library Equipment Repair	500.00	0.00	0.00%
1-7-05-70-88.00 Library \$ to Reserve Fund	0.00	0.00	0.00%
1-7-05-70-99.00 Library Misc Expense	500.00	0.00	0.00%
Total LIBRARY	181,899.00	39,648.56	21.80%
1-7-05-75 BENEFITS			
1-7-05-75-11.00 Social Security	0.00	0.00	0.00%
1-7-05-75-12.00 Retirement	0.00	0.00	0.00%
1-7-05-75-13.00 Unemployment	1,682.00	0.00	0.00%
1-7-05-75-14.00 Insurance Benefits	0.00	0.00	0.00%
1-7-05-75-15.00 Insurance - Cobra	500.00	0.00	0.00%
1-7-05-75-16.00 Insurance - Dental	0.00	0.00	0.00%
1-7-05-75-19.00 Fire Dept A&D Insurance	0.00	0.00	0.00%
1-7-05-75-20.00 Worker Comp. Insurance	31,250.00	6,327.92	20.25%
Total BENEFITS	33,432.00	6,327.92	18.93%
1-7-05-80 CONSERVATION			
1-7-05-80-52.00 GCC Prchse - Current Yr	5,072.00	0.00	0.00%
1-7-05-80-88.00 GCC Transfer to Reserve	13,455.00	0.00	0.00%
1-7-05-80-88.05 GCC Transfer to Gen Reser	0.00	823.45	100.00%
Total CONSERVATION	18,527.00	823.45	4.44%
Total GENERAL GOVERNMENT	2,829,744.00	467,705.41	16.53%
1-7-10 HIGHWAY			
1-7-10-05-10.05 Highway Wages	242,862.00	52,366.46	21.56%
1-7-10-05-10.10 Highway OT Labor	55,000.00	26,535.01	48.25%
1-7-10-05-10.11 Highway Social Security	22,786.00	5,767.67	25.31%
1-7-10-05-10.12 Highway Retirement	26,895.00	6,719.62	24.98%
1-7-10-05-10.13 Highway Ins. Benefits	83,359.00	27,763.09	33.31%
1-7-10-05-10.14 Highway Ins Dental	1,779.00	486.80	27.36%
1-7-10-05-10.16 Highway HSA	5,000.00	5,000.00	100.00%
1-7-10-05-45.05 Highway Training	1,800.00	500.00	27.78%
1-7-10-05-45.10 Road Marking	500.00	0.00	0.00%

Account	Budget	Actual	% of Budget
1-7-10-05-45.15 Paving/blacktop	250,000.00	0.00	0.00%
1-7-10-05-45.20 Per Hwy Union Contract	0.00	3,307.14	100.00%
1-7-10-05-55.05 Erosion Control	2,500.00	0.00	0.00%
1-7-10-05-55.20 Processed Aggregate	42,000.00	407.11	0.97%
1-7-10-05-55.30 Dust Control	14,000.00	0.00	0.00%
1-7-10-05-55.35 State Permit Fee for Hwys	3,000.00	1,350.00	45.00%
1-7-10-15-45.00 Tree/brush Removal	3,500.00	0.00	0.00%
1-7-10-15-50.00 Roadside Main. - Con Serv	16,000.00	0.00	0.00%
1-7-10-15-55.00 Roadsigns	4,500.00	670.22	14.89%
1-7-10-20-55.00 Winter Sand/Salt	103,000.00	67,691.07	65.72%
1-7-10-20-62.00 Winter Parts and Supplies	0.00	0.00	0.00%
1-7-10-25-45.00 Bridges-Contract Services	0.00	0.00	0.00%
1-7-10-25-55.05 Bridge/Culvert Materials	9,000.00	0.00	0.00%
1-7-10-25-55.10 Bridge/Culvert Current yr	0.00	0.00	0.00%
1-7-10-25-55.15 \$ to Bridge/Culvert Rsrve	0.00	0.00	0.00%
1-7-10-30-51.00 Fuels And Oils	50,000.00	12,238.54	24.48%
1-7-10-30-52.05 Hwy Equip Prch-Current Yr	0.00	0.00	0.00%
1-7-10-30-52.20 Small Tools and Equipment	3,500.00	947.76	27.08%
1-7-10-30-52.25 Hwy Equipment Rental	10,000.00	515.00	5.15%
1-7-10-30-55.10 Hwy Office Supplies	400.00	181.95	45.49%
1-7-10-30-62.00 Hwy Parts & Supplies	25,000.00	3,527.34	14.11%
1-7-10-30-62.10 2012 Backhoe Repairs	3,000.00	818.52	27.28%
1-7-10-30-62.40 2017 Tandem Repairs	6,500.00	1,084.46	16.68%
1-7-10-30-62.50 Grader Repairs	4,000.00	3,703.80	92.60%
1-7-10-30-62.55 Roadside Mower Repairs	1,500.00	272.68	18.18%
1-7-10-30-62.60 2020 Tandem Repairs	12,000.00	668.36	5.57%
1-7-10-30-62.65 2018 Loader Repairs	3,000.00	946.45	31.55%
1-7-10-30-62.70 2020 Kenworth Repairs	2,500.00	3,402.95	136.12%
1-7-10-30-62.75 2013 International Repair	3,000.00	3,146.05	104.87%
1-7-10-30-62.80 2014 International Repair	4,000.00	195.36	4.88%
1-7-10-30-62.85 2020 GMC Sierra Repairs	2,000.00	906.23	45.31%
1-7-10-30-62.90 2022 GMC Sierra Repairs	2,000.00	500.00	25.00%
1-7-10-30-62.95 2025 Mack	0.00	436.24	100.00%
1-7-10-30-80.00 Equipment Loan Interest	0.00	0.00	0.00%
1-7-10-30-80.10 2018 Loader Payment	0.00	0.00	0.00%
1-7-10-30-80.15 2020 GMC Truck Payment	0.00	0.00	0.00%
1-7-10-30-80.20 2020 Intl Tandem Pmnt	0.00	0.00	0.00%
1-7-10-30-80.25 KW Plow Truck Pmnt	0.00	0.00	0.00%
1-7-10-30-88.00 Equip \$ to Reserve Fund	0.00	0.00	0.00%
1-7-10-40-18.00 Highway Uniforms/Boots	8,000.00	2,750.50	34.38%
1-7-10-40-99.00 Hwy Misc Expenses	500.00	0.00	0.00%
Total HIGHWAY	1,028,381.00	234,806.38	22.83%
1-7-30-95 APPROPRIATIONS			
1-7-30-95-00.05 Age Well	550.00	0.00	0.00%
1-7-30-95-00.15 Frkln Cty Home Health	0.00	0.00	0.00%
1-7-30-95-00.16 VNA & Hospice	9,481.00	0.00	0.00%
1-7-30-95-00.20 Northwest Counseling	0.00	0.00	0.00%
1-7-30-95-00.50 Franklin/Grand Isle Resto	0.00	0.00	0.00%

Account	Budget	Actual	% of Budget
1-7-30-95-00.55 St. Albans Watershed	2,000.00	0.00	0.00%
1-7-30-95-00.60 GMTA	0.00	0.00	0.00%
1-7-30-95-00.65 Friends of No Lake Champl	3,000.00	0.00	0.00%
1-7-30-95-00.70 Voices Against Violence/L	1,000.00	0.00	0.00%
1-7-30-95-00.75 Green-Up Vermont	350.00	0.00	0.00%
1-7-30-95-00.80 Library Appropriation	0.00	0.00	0.00%
1-7-30-95-00.85 NW Solid Waste	7,352.00	0.00	0.00%
1-7-30-95-00.90 Georgia Historial Soc.	4,000.00	0.00	0.00%
Total APPROPRIATIONS	27,733.00	0.00	0.00%
Total Expenditures	3,971,644.00	702,511.79	17.69%
Total General Fund	-1.00	-546,604.20	
Total All FUNDS	-1.00	-546,604.20	