

2025 SUMMARY OF APPROPRIATIONS EXPENDITURES w/ 2026 PROPOSED

TOWN OF CORNISH

	2025	2025	2025	2026	2026	
	Final	Actual	Over	Proposed	Increase	
	Approp	Expend	(Under)	Budget	(Decrease)	
TOWN GOVERNMENT						
Town Office	75,132	72,176	(2,956)	77,185	2,053	
Tax Collector	13,817	13,019	(798)	13,953	111	
Town Clerk	18,671	18,692	21	19,300	629	
Elections	3,003	1,652	(1,351)	4,053	1,050	
Audit	12,100	12,300	200	12,700	600	
Appraisal Fees	21,636	22,053	417	22,036	400	
Legal	10,000	8,898	(1,102)	10,000	0	
Planning Board	3,377	1,957	(1,420)	3,377	0	
Zoning Board	500	599	99	500	0	
Buildings	33,570	33,952	382	32,117	(1,453)	
Cemeteries	28,377	22,500	(5,877)	28,577	200	
Insurance	55,320	55,320	0	54,000	(1,320)	
Records Preservation	800	0	(800)	800	0	
Spirit Comm	500	0	(500)	500	0	
TOTAL	276,803	263,118	(13,685)	279,098	2,270	
PUBLIC SAFETY						
Police Dept	217,884	194,238	(23,646)	211,856	(6,028)	
Ambulance	21,780	14,269	(7,511)	21,780	0	
Fire Dept	56,500	57,159	659	64,900	8,400	
Emergency Mgmt	250	0	(250)	250	0	
TOTAL	296,414	265,666	(30,748)	298,786	2,372	
HIGHWAY DEPT						
Class V Roads - Art.5zb	816,651	600,308	(216,343)	845,079	28,428	
TOTAL	816,651	600,308	(216,343)	845,079	28,428	
SANITATION						
Septage	2,500	2,460	(40)	2,500	0	
Recycling	42,649	42,153	(496)	45,753	3,604	
Hazardous Waste	2,800	1,346	(1,454)	2,800	0	
TOTAL	47,949	45,959	(1,990)	51,053	3,604	

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	Approp	Expend	(Under)	Budget	(Decrease)	
HEALTH and						
HUMAN SERVICES	23,446	18,675	(4,771)	23,346	21,096	
TOTAL	23,446	18,675	(4,771)	23,346	21,096	
COMMUNITY & RECREATION						
Parks & CREA Land	6,000	5,950	(50)	6,000	0	
Memorial Day	400	272	(128)	400	0	
TOTAL	6,400	6,222	(178)	6,400	0	
CONSERVATION						
Conservation Comm	750	750	0	750	0	
TOTAL	750	750	0	750	0	
INTEREST						
Tax Anticipation Notes	2,000	0	(2,000)	2,000	0	
TOTAL	2,000	0	(2,000)	2,000	0	
OPERATING TRANSFERS (Article numbering: 2025 Warrant/2026 Warrant)						
Library Fund - Art. 2za/Art. 2za	42,717	42,717	0	52,080	9,363	
Conservation - Art. 7/Art. 3	4,500	4,500	0	4,500	0	
Highway Capital - Art. 8/Art. 4	100,000	100,000	0	100,000	0	
Fire Capital - Art.9/Art. 5	35,000	35,000	0	35,000	0	
Police Capital - Art.10/Art. 6	10,000	10,000	0	10,000	0	
Appraisal Capital - Art. 11/Art. 7	12,500	12,500	0	12,500	0	
Library Capital - Art. 12/Art. 8	5,000	5,000	0	5,000	0	
Bridge Capital - Art.13/Art. 9	10,000	10,000	0	10,000	0	
Capital Bldg Maint - Art.14/Art. 10	12,000	12,000	0	12,000	0	
Cemetery Capital - Art. 15/Art. 11	4,000	4,000	0	4,000	0	
Paving Capital - Art. 16/Art. 12	125,000	125,000	0	125,000	0	
FD SCBA Equip.-Art.17/Art.13	8,500	8,500	0	8,500	0	
TOTAL	369,217	369,217	0	378,580	9,363	
TOTAL before ART.	1,839,630	1,569,916	(269,714)	1,885,092	67,133	2.5%

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	Approp	Expend	(Under)	Budget	(Decrease)	
ARTICLES						
Art. 17, 2024 - Bridge Repair*	107,103	105,540	(1,563)	0	(107,103)	
Art. 20, 2024 - Fire Station	16,718	16,718	0	0	(16,718)	
Art. 21, 2024 - Generator	14,032	13,801	(232)	0	(14,032)	
Art. 6, 2025 - Class V Rd Imp	163,839	8,696	(155,143)	0	(163,839)	
Art. 18, 2025 - Pumper Truck	500,000	0	(500,000)	0	(500,000)	
Art. 19, 2025 - Meetinghouse	23,940	23,940	0	0	(23,940)	
Art. 20, 2025 - Police Station Floor	8,100	7,900	(200)	0	(8,100)	
Art. 21, 2025 - Assessing Kiosk	2,028	0	(2,028)	0	(2,028)	
Art. 23, 2025 - Town Forest	1,500	0	(1,500)	0	(1,500)	
Art. 24, 2025 - Trinity Church	1,500	214	(1,286)	0	(1,500)	
Art. 3, 2026 - Class V Rd Imp	0	0	0	150,000	200,000	
Art. 15, 2026 - Truck Proceeds to CRF	0	0	0	8,100	8,100	
Art. 16, 2026 - Chase Stone Repair	0	0	0	8,000	8,000	
Art. 17, 2026 - Paving	0	0	0	200,000	200,000	
Art. 18, 2026 - Highway Blower	0	0	0	9,000	9,000	
Art. 19, 2026 - FD Hose Purchase	0	0	0	19,000	19,000	
Art. 20, 2026 - FD Mobile Radios	0	0	0	17,300	17,300	
Art. 21, 2026 - FD Boot Purchase	0	0	0	13,200	13,200	
Art. 22, 2026 - Town Forest	0	0	0	1,500	1,500	
Art. 23, 2026 - Trinity Church	0	0	0	1,500	1,500	
Less Special Rev and Town Forest	0	(214)	(214)	0	0	
TOTAL ARTICLES	838,760	176,595	(662,165)	427,600	(411,160)	
TOTAL EXPENDITURES	2,678,390	1,746,510	(931,880)	2,312,692	(344,027)	-13.7%

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	2025 Final Approp	2025 Actual Expend	2025 Over (Under)	2026 Proposed Budget	2026 Increase (Decrease)	% Inc (Dec)
(a) TOWN OFFICE						
Salaries	38,000	36,684	(1,316)	40,000	2,000	5.3%
Salaries - Part Time	7,100	8,020	920	8,500	1,400	19.7%
Salary - Treasurer	4,000	4,000	0	6,000	2,000	50.0%
Salary - Dep Treas	100	100	0	100	0	0.0%
FICA	3,050	3,026	(24)	3,390	340	11.1%
Medicare	713	708	(5)	795	82	11.5%
Medical Ins. - Town	0	0	0	0	0	N/A
Advertising	250	0	(250)	250	0	0.0%
Memberships	1,600	20	(1,580)	1,600	0	0.0%
Postage	1,450	32	(1,418)	1,000	(450)	-31.0%
Software Leases	5,950	5,006	(944)	5,950	0	0.0%
Copier Lease	1,100	1,023	(77)	1,100	0	0.0%
Mapping	3,819	3,819	0	0	(3,819)	-100.0%
Computer Expense	800	1,556	756	800	0	0.0%
Office Supplies	1,000	1,486	486	1,000	0	0.0%
Town Report	1,800	1,989	189	2,300	500	27.8%
Mileage	3,250	2,326	(924)	3,250	0	0.0%
Training & Educ	250	150	(100)	250	0	0.0%
Registry of Deeds	100	118	18	100	0	0.0%
Web Site	600	287	(313)	600	0	0.0%
Misc Expense	200	1,827	1,627	200	0	0.0%
TOTAL	75,132	72,176	(2,956)	77,185	2,053	2.7%
(b) TAX COLLECTOR						
Salary	6,000	6,000	0	6,000	0	0.0%
Salary - Dep Tax Coll.	600	600	0	600	0	0.0%
FICA	500	451	(49)	470	0	-6.0%
Medicare	120	105	(15)	120	0	0.0%
Memberships	25	20	(5)	25	0	0.0%
Postage	1,650	1,650	0	1,650	0	0.0%
Software Leases	2,537	2,537	0	2,648	111	4.4%
Computer Expense	300	0	(300)	300	0	0.0%
Office supplies	425	540	115	500	0	17.6%
Mileage	260	336	76	340	0	30.8%
Training & Education	50	0	(50)	50	0	0.0%
Tax Coll Fees & Liens	1,100	670	(430)	1,000	0	-9.1%
Registry of Deeds	200	110	(90)	200	0	0.0%
Misc Expense	50	0	(50)	50	0	0.0%
TOTAL	13,817	13,019	(798)	13,953	111	1.0%

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(c) TOWN CLERK						
Salary - Clerk	1,800	1,800	0	1800	0	0.0%
Salary - Dep Clerk	1,200	1,200	0	1200	0	0.0%
FICA	1,000	1,196	196	1000	0	0.0%
Medicare	250	280	30	250	0	0.0%
Memberships	40	40	0	40	0	0.0%
Postage	800	800	0	1,200	400	50.0%
Software Leases	3,581	3,581	0	3,760	179	5.0%
Computer Expense	250	0	(250)	250	0	0.0%
Office Supplies	800	975	175	850	50	6.3%
Dog Licenses	160	253	93	160	0	0.0%
Mileage	900	832	(68)	900	0	0.0%
Training & Education	200	175	(25)	200	0	0.0%
State Fees - Marriage	10	43	33	10	0	0.0%
Veh Reg. Fees	7,550	7,568	18	7,550	0	0.0%
Marriage Lic. Fees	20	14	(6)	20	0	0.0%
Title Fees	20	(4)	(24)	20	0	0.0%
Wetland Fees	20	(105)	(125)	20	0	0.0%
Validation Fee	20	(155)	(175)	20	0	0.0%
Misc Expense	50	200	150	50	0	0.0%
TOTAL	18,671	18,692	21	19,300	629	3.4%
(d) ELECTIONS						
Salaries	2,000	743	(1,257)	2,500	500	25.0%
FICA	124	35	(89)	124	0	0.0%
Medicare	29	8	(21)	29	0	0.0%
Advertising	100	0	(100)	100	0	0.0%
Postage	100	0	(100)	100	0	0.0%
Office Supplies	100	145	45	100	0	0.0%
Election Expense	100	751	651	650	550	550.0%
Mileage	50	0	(50)	50	0	0.0%
Misc Expense	50	0	(50)	50	0	0.0%
Vitals-State Fees	300	(23)	(323)	300	0	0.0%
Vitals-Town Clerk Fees	50	(7)	(57)	50	0	0.0%
TOTAL	3,003	1,652	(1,351)	4,053	1,050	35.0%
(e) AUDIT						
Town Audit	12,100	12,300	200	12,700	600	5.0%
TOTAL	12,100	12,300	200	12,700	600	5.0%
(f) REVALUATION						
Appraisal Fees	21,636	22,053	417	22,036	400	1.8%
TOTAL	21,636	22,053	417	22,036	400	1.8%

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(g) LEGAL						
Legal Expense	10,000	8,898	(1,102)	10,000	0	0.0%
TOTAL	10,000	8,898	(1,102)	10,000	0	0.0%
(h) PLANNING BOARD						
Salaries	1,500	1,500	0	1,500	0	0.0%
FICA	93	93	0	93	0	0.0%
Medicare	22	22	(0)	22	0	0.0%
Advertising	662	0	(662)	662	0	0.0%
Postage	600	323	(277)	600	0	0.0%
Mileage	50	0	(50)	50	0	0.0%
Training & Educ	150	0	(150)	150	0	0.0%
Misc Expense	300	20	(280)	300	0	0.0%
TOTAL	3,377	1,957	(1,420)	3,377	0	0.0%
(i) ZONING BOARD						
Salaries	150	0	(150)	150	0	0.0%
FICA	0	0	0	0	0	0.0%
Medicare	0	0	0	0	0	0.0%
Advertising	125	599	474	125	0	0.0%
Postage	175	0	(175)	175	0	0.0%
Training & Educ	50	0	(50)	50	0	0.0%
Misc Expense	0	0	0	0	0	0.0%
TOTAL	500	599	99	500	0	0.0%
(j) BUILDINGS & GROUNDS						
Salaries & Wages FT	0	0	0	0	0	n/a
Salaries - PT	6,000	2,830	(3,170)	4,000	(2,000)	n/a
FICA	372	175	(197)	248	(124)	-33.3%
Medicare	87	41	(46)	58	(29)	-33.3%
Phone - TO & TH	3,505	3,923	418	3,505	0	0.0%
Internet - Town Office & TH	3,046	2,596	(450)	3,046	0	0.0%
Electric - Town Office	2,000	1,460	(540)	2,000	0	0.0%
Electric - Town Hall	3,000	3,280	280	3,000	0	0.0%
Electric - Meeting House	360	439	79	360	0	n/a
Heat - Town Office	4,500	3,427	(1,073)	4,500	0	0.0%
Heat - Town Hall	2,250	1,380	(870)	2,250	0	0.0%
Hired Equipment	0	0	0	0	0	n/a
Trash	600	941	341	800	200	33.3%
Misc Expense	50	0	(50)	50	0	0.0%
Maint- Town Office	3,100	4,623	1,523	3,100	0	0.0%
Maint-Town Hall	2,500	7,414	4,914	3,000	500	20.0%
Cleaning - Town Hall	2,000	1,271	(729)	2,000	0	0.0%
Maintenance Supplies	200	154	(46)	200	0	0.0%
TOTAL	33,570	33,952	382	32,117	(1,453)	-4.3%

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(k) CEMETERIES						
Salaries FT	0		0		0	N/A
Salaries PT	18,000	15,561	(2,439)	18,000	0	0.0%
FICA	1,116	965	(151)	1,116	0	0.0%
Medicare	261	226	(35)	261	0	0.0%
Tools	1,000	1,496	496	1,000	0	0.0%
Gasoline	600	1,001	401	800	200	33.3%
Diesel	600	630	30	600	0	0.0%
Hired Equipment	3,000	0	(3,000)	3,000	0	0.0%
Misc Expense	75	0	(75)	75	0	0.0%
Cemetery Vehicle	500	0	(500)	500	0	0.0%
Equipment Repair	425	953	528	425	0	0.0%
Maintenance Supplies	600	168	(432)	600	0	0.0%
Perpetual Care	2,000	1,500	(500)	2,000	0	0.0%
Burial Expenses	200	0	(200)	200	0	0.0%
TOTAL	28,377	22,500	(5,877)	28,577	200	0.7%
(l) INSURANCE						
All Non-medical	55,320	55,320	0	54,000	(1,320)	-2.4%
TOTAL	55,320	55,320	0	54,000	(1,320)	-2.4%
(m) TOWN RECORDS						
Records Preservation	800	0	(800)	800	0	0.0%
TOTAL	800	0	(800)	800	0	0.0%
(n) SPIRIT COMMITTEE						
Spirit Project	500	0	(500)	500	0	0.0%
TOTAL	500	0	(500)	500	0	0.0%

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(o) POLICE DEPARTMENT						
Salaries & Wages	76,890	77,449	559	87,360	10,470	13.6%
Salaries & Wages P.T.	31,930	12,526	(19,404)	13,000	(18,930)	-59.3%
Salaries & Wages OT	2,500	3,699	1,199	5,000	2,500	100.0%
Salaries & Wages OT Grant	8,500	362	(8,138)	3,990	(4,510)	-53.1%
Salaries - Special	18,000	19,882	1,882	20,000	2,000	11.1%
FICA	3,038	1,754	(1,284)	2,046	(992)	-32.7%
Medicare	1,862	1,652	(210)	1,818	(44)	-2.4%
Retirement - Town Portion	24,833	25,285	452	28,890	4,057	16.3%
Medical Ins - Town Portion	1,000	1,000	0	1,000	0	0.0%
Postage	30	1	(29)	30	0	0.0%
Computer Expense	2,500	4,331	1,831	2,500	0	0.0%
Office Supplies	900	866	(34)	900	0	0.0%
Training & Educ	1,000	811	(189)	1,000	0	0.0%
Telephone	4,108	3,855	(253)	4,108	0	0.0%
Internet	1,079	1,178	99	1,079	0	0.0%
Heat	1,750	1,055	(695)	1,750	0	0.0%
Uniforms	1,250	1,167	(83)	700	(550)	-44.0%
Equipment	750	1,169	419	750	0	0.0%
Dispatch	13,455	13,210	(245)	13,606	151	1.1%
Gasoline	5,280	4,017	(1,263)	5,000	(280)	-5.3%
Contracted Services	13,129	12,828	(301)	13,229	100	0.8%
Misc Expense	50	350	300	50	0	0.0%
Equipment Repair	300	150	(150)	300	0	0.0%
Radios	350	0	(350)	350	0	0.0%
Building Maintenance	900	2,222	1,322	900	0	0.0%
Vehicle Maintenance	2,500	3,419	919	2,500	0	0.0%
TOTAL	217,884	194,238	(23,646)	211,856	(6,028)	-2.8%
(p) AMBULANCE						
Windsor	12,180	4,669	(7,511)	12,180	0	0.0%
Golden Cross	9,600	9,600	0	9,600	0	0.0%
TOTAL	21,780	14,269	(7,511)	21,780	0	0.0%

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(q) FIRE DEPARTMENT						
Memberships	600	218	(382)	0	(600)	-100.0%
Mileage	500	0	(500)	0	(500)	-100.0%
Training & Educ	1,000	450	(550)	1,000	0	0.0%
Telephone	2,000	2,293	293	2,500	500	25.0%
Internet	1,500	1,205	(295)	1,500	0	0.0%
Electricity-Route 120	1,400	1,131	(269)	1,400	0	0.0%
Electricity-Town House	2,000	2,028	28	2,100	100	5.0%
Heat-Route 120	3,500	3,333	(167)	3,500	0	0.0%
Heat-Town House	2,500	2,089	(411)	2,500	0	0.0%
Fire Equipment	6,102	10,779	4,677	5,000	(1,102)	-18.1%
Pagers	600	0	(600)	0	(600)	-100.0%
PPE	0	0	0	10,000	10,000	N/A
Pagers & Radios	0	0	0	2,500	2,500	N/A
Hose	1,000	2,304	1,304	2,000	1,000	100.0%
Forest Fire	1,000	0	(1,000)	1,000	0	0.0%
Dispatch	14,898	17,084	2,186	17,500	2,602	17.5%
Gasoline	600	138	(462)	400	(200)	-33.3%
Diesel	2,500	1,544	(956)	2,200	(300)	-12.0%
Misc Expense	200	134	(66)	0	(200)	-100.0%
Equipment Repair	1,000	1,054	54	0	(1,000)	-100.0%
Radios	3,500	448	(3,052)	0	(3,500)	-100.0%
Maintenance-Sta 1	2,000	144	(1,856)	2,000	0	0.0%
Maintenance-Sta 2	2,000	6,090	4,090	2,000	0	0.0%
Engine 1	800	2,267	1,467	1,000	200	25.0%
Engine 2	2,000	807	(1,193)	2,000	0	0.0%
Tanker	1,200	882	(318)	1,200	0	0.0%
Engine 3	800	30	(770)	800	0	0.0%
Utility Truck	800	707	(93)	800	0	0.0%
SCBA	500	0	(500)	0	(500)	-100.0%
TOTAL	56,500	57,159	659	64,900	8,400	14.9%
(r) EMERGENCY MGT.						
	250	0	(250)	250	0	0.0%
TOTAL	250	0	(250)	250	0	0.0%

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HIGHWAY DEPARTMENT						
Salaries	238,659	198,019	(40,640)	258,960	20,301	8.5%
Salaries-Part Time	28,867	34,720	5,853	2,000	(26,867)	-93.1%
Salaries-Overtime	37,000	18,167	(18,833)	40,139	3,139	8.5%
FICA	17,230	15,556	(1,674)	18,668	1,438	8.3%
Medicare	4,030	3,638	(392)	4,380	350	8.7%
Retirement	36,224	28,070	(8,154)	38,135	1,911	5.3%
Medical Ins -Town	132,267	59,587	(72,680)	136,857	4,590	3.5%
CDL Random Screening	750	773	23	1,000	250	33.3%
Advertising	1,000	0	(1,000)	1,000	0	0.0%
Training & Educ	800	1,360	560	1,500	700	87.5%
Telephone	1,400	1,648	248	1,650	250	17.9%
Internet	1,400	1,854	454	1,850	450	32.1%
Electricity	4,900	4,619	(281)	4,900	0	0.0%
Heat	3,000	2,911	(89)	3,000	0	0.0%
Uniforms	3,824	0	(3,824)	3,240	(584)	-15.3%
PPE	0	0	0	1,000	1,000	N/A
Permits/Engineering	1,000	0	(1,000)	1,000	0	0.0%
Gasoline	4,500	1,613	(2,887)	3,500	(1,000)	-22.2%
Diesel	28,000	21,699	(6,301)	28,000	0	0.0%
Oil & Lubricants	3,500	2,371	(1,129)	3,500	0	0.0%
Cold Patch	5,000	2,114	(2,886)	3,500	(1,500)	-30.0%
Gravel	75,000	46,707	(28,293)	80,000	5,000	6.7%
Sand	72,000	0	(72,000)	90,000	18,000	25.0%
Salt	10,000	8,668	(1,332)	10,000	0	0.0%
Culverts	6,000	10,172	4,172	10,000	4,000	66.7%
Guard Rails	500	0	(500)	500	0	0.0%
Road Supplies/Bridge	3,000	5,920	2,920	6,000	3,000	100.0%
Shop Supplies	5,000	7,484	2,484	7,500	2,500	50.0%
Hired Equipment	40,000	45,182	5,182	20,000	(20,000)	-50.0%
Rubbish/Tire Removal	1,200	1,011	(189)	1,200	0	0.0%
Plows,Chains,Blades	12,000	8,358	(3,642)	12,000	0	0.0%
Sanders	2,000	4,254	2,254	4,000	2,000	100.0%
2002 Truck	3,500	4,691	1,191	3,500	0	0.0%
2002 Grader	3,000	9,141	6,141	5,000	2,000	66.7%
Sweeper	100	0	(100)	100	0	0.0%
2015 Ford F350	1,500	2,339	839	2,000	500	33.3%
Kubota Tractor	3,000	1,528	(1,472)	3,000	0	0.0%
Backhoe	1,500	1,061	(439)	2,500	1,000	66.7%
Vibratory Roller	1,500	243	(1,257)	1,000	(500)	-33.3%
Chipper	500	768	268	500	0	0.0%
2017 International	3,000	18,970	15,970	5,000	2,000	66.7%
2017 Case Loader	4,000	1,852	(2,148)	4,000	0	0.0%
2020 F550	3,000	14,861	11,861	7,000	4,000	133.3%
Radios	1,000	0	(1,000)	1,000	0	0.0%
Building Maintenance	7,500	4,079	(3,421)	7,500	0	0.0%
New Holland Tractor	500	2,658	2,158	1,000	500	100.0%
2014 Ford Explorer	1,000	675	(325)	1,000	0	0.0%
2024 Dump Truck	2,000	971	(1,029)	2,000	0	0.0%

2025 STATEMENT OF APPROPRIATIONS and EXPENDITURES w/ 2026 PROPOSAL
TOWN OF CORNISH

	TOTAL	816,651	600,308	(216,343)	845,079	28,428	3.5%
		2025	2025	2025	2026	2026	
		Final	Actual	Over	Proposed	Increase	
		Approp	Expend	(Under)	Budget	(Decrease)	
SANITATION							
(s) Septage		2,500	2,460	(40)	2,500	0	0.0%
(t) Recycling							
Salaries		21,040	22,233	1,193	22,900	1,860	8.8%
FICA		1,304	1,378	74	1,420	116	8.9%
Medicare		305	322	17	333	28	9.2%
Mileage		0	0	0	0	0	N/A
Training & Education		500	616	116	500	500	0.0%
Trucking		8,000	6,789	(1,211)	8,000	0	0.0%
Tipping Fees		8,500	7,386	(1,114)	8,500	0	0.0%
Property Maintenance		1,000	64	(936)	1,000	0	0.0%
Porta Potty		1,500	1,680	180	1,500	0	0.0%
Recycling Expenses		500	1,684	1,184	1,600	1,100	220.0%
		42,649	42,153	(496)	45,753	3,604	7.3%
(u) Hazardous Waste		2,800	1,346	(1,454)	2,800	0	0.0%
(v) HEALTH & HUMAN SERVICES							
Rescue Squad		7,900	7,900	0	7,900	7,900	0.0%
Animal Control		500	445	(55)	500	500	0.0%
VNA & Hospice		1,750	0	(1,750)	1,750	0	0.0%
SW Comm Serv		816	816	0	816	816	0.0%
Volunteers in Action		500	0	(500)	400	(100)	-20.0%
West Central Services		2,230	2,230	0	2,230	2,230	0.0%
Lake Sunapee Region VNA		1,750	1,750	0	1,750	1,750	N/A
Sullivan Cty Nutrition		500	500	0	500	500	0.0%
General Assistance		7,500	5,034	(2,466)	7,500	7,500	0.0%
TOTAL		23,446	18,675	(4,771)	23,346	21,096	-0.4%
COMMUNITY & RECREATION							
(w) Parks & CREA Lands		6,000	5,950	(50)	6,000	0	0.0%
(x) Memorial Day		400	272	(128)	400	0	0.0%
TOTAL		6,400	6,222	(178)	6,400	0	0.0%
(y) CONSERVATION							
Conservation Comm		750	750	0	750	0	0.0%
(z) INTEREST							
Tax Anticipation Notes		2,000	0	(2,000)	2000	0	0.0%
TOTAL		1,470,413	1,200,699	(269,714)	1,506,512	57,770	2.5%