

**TOWN OF HUBBARDSTON ANNUAL TOWN MEETING**

FY23 Proposed Line-item Budget (Detail)

		FY 22	Requested FY23	Town Meeting FY23	Revised FY23	% Change	October TM
<b>Moderator - 114</b>	5100 Personnel						
	Stipend	\$ 100	\$ 100	\$ 100	\$ 100	0.00%	
	<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>0.00%</b>	
<b>Select Board -122</b>	5100 Personnel						
	Executive Assistant	\$ 19,263	\$ 19,844	\$ 27,560	\$ 27,560	43.07%	
	5110 Employee Support						
	Expenses	\$ 800	\$ 800	\$ 800	\$ 800	0.00%	
	5200 Services						
	Binding of Records	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	
	Advertising	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
	Legal	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	
	Town Clock Maint.	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
	5400 Supplies						
	Warrant Mailings	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
	Office Supplies	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,500	-28.57%	1,000.00 Keep Hubbardston Beautiful
	Town Report	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
	Memorial Day	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
	<b>Total</b>	<b>\$ 69,313</b>	<b>\$ 69,894</b>	<b>\$ 77,610</b>	<b>\$ 76,610</b>	<b>-1.29%</b>	
<b>Town Admin - 129</b>	5100 Personnel						
	Salary	\$ 100,370	\$ 103,482	\$ 103,482	\$ 110,000	6.30%	(6,518.00) salary advertised for new TA
	Merit	\$ 1,506	\$ 1,553	\$ 1,553	\$ -	-100.00%	1,553.00
	5110 Employee Support						
	Cell Phone Stipend	\$ 600	\$ 600	\$ 600	\$ 600	0.00%	
	Disability Insurance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	
	Expenses	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	
	<b>Total</b>	<b>\$ 108,476</b>	<b>\$ 111,635</b>	<b>\$ 111,635</b>	<b>\$ 116,600</b>	<b>4.45%</b>	
<b>Finance Committee - 131</b>	5110 Employee Support						
	FC Expenses	\$ 200	\$ 200	\$ 200	\$ 200	0.00%	
	5700 Other						
	FC Reserve Fund	\$ 30,000	\$ 35,000	\$ 35,000	\$ 30,000	-14.29%	5,000.00
	<b>Total</b>	<b>\$ 30,200</b>	<b>\$ 35,200</b>	<b>\$ 35,200</b>	<b>\$ 30,200</b>	<b>-14.20%</b>	
<b>Accountant - 135</b>	5200 Services						
	Accountant Services	\$ 36,488	\$ 37,605	\$ 28,205	\$ 28,205	0.00%	
	Annual Audit	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	0.00%	
	5400 Supplies						
	Accountant Expense	\$ 200	\$ 500	\$ 500	\$ 300	-40.00%	200.00

	5110 Employee Support					\$	-		
	Travel		\$ -	\$ 2,500	\$ 2,500	\$ -	-100.00%	2,500.00	
<b>Assessor - 141</b>		<b>Total</b>	<b>\$ 56,188</b>	<b>\$ 60,105</b>	<b>\$ 50,705</b>	<b>\$ 48,005</b>	-5.32%		
	5110 Employee Support								
	Expenses (association dues)		\$ 272	\$ 275	\$ 275	\$ 275	0.00%		
	5200 Services								
	Assessing Services		\$ 68,500	\$ 71,443	\$ 71,443	\$ 71,443	0.00%		
	Assessing Assistant Services		\$ 15,100	\$ 9,358	\$ 9,358	\$ 9,358	0.00%		
	5400 Supplies								
	Expenses (postage and supplies)		\$ -	\$ 700	\$ 700	\$ 700	0.00%		
<b>Treasurer Collector - 149</b>		<b>Total</b>	<b>\$ 83,872</b>	<b>\$ 81,776</b>	<b>\$ 81,776</b>	<b>\$ 81,776</b>	0.00%		
	5100 Personnel								
	Salary		\$ 66,430	\$ 68,458	\$ 68,458	\$ 68,458	0.00%		
	Certification		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%		
	Finance Assistant		\$ 36,525	\$ 37,626	\$ 37,626	\$ 37,626	0.00%		
	5110 Employee Support								
	Expenses (Dues and Workshops)		\$ 370	\$ 370	\$ 370	\$ 370	0.00%		
	5200 Services								
	Payroll Services		\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	0.00%		
	Expenses (Veri and Bank Fees)		\$ 4,150	\$ 4,800	\$ 4,800	\$ 4,800	0.00%		
	5400 Supplies								
	Expenses (Postage and Supplies)		\$ 7,000	\$ 7,300	\$ 7,300	\$ 7,300	0.00%		
	5700 Other								
	Tax Title		\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000	-60.00%	3,000.00	
<b>Information Technology - 155</b>		<b>Total</b>	<b>\$ 123,475</b>	<b>\$ 128,054</b>	<b>\$ 128,054</b>	<b>\$ 125,054</b>	-2.34%		
	5200 Services								
	IT Maintenance		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%		
	Copier		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
	Website		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%		
		<b>Total</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>	0.00%		
<b>Town Clerk - 161</b>									
	5100 Personnel								
	Town Clerk Salary		\$ 46,803	\$ 48,250	\$ 48,250	\$ 48,250	0.00%		
	Election Wages		\$ 1,900	\$ 3,375	\$ 3,375	\$ 3,375	0.00%		
	5110 Employee Support								
	Expenses (Conf, Dues, Mileage)		\$ 965	\$ 870	\$ 870	\$ 870	0.00%		
	5200 Services								
	Expenses (Binding, Safe Deposit)		\$ 645	\$ 1,385	\$ 1,385	\$ 750	-45.85%	635.00	
	5400 Supplies								
	Election Expenses		\$ 7,200	\$ 5,750	\$ 5,750	\$ 5,750	0.00%		

	Supplies	\$ -	\$ 3,650	\$ 3,650	\$ 3,650	0.00%	
	<b>Total</b>	<b>\$ 57,513</b>	<b>\$ 63,280</b>	<b>\$ 63,280</b>	<b>\$ 62,645</b>	<b>-1.00%</b>	
<b>Economic Development - 182</b>							
5100 Personnel	Coordinator Stipend	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.00%	
5200 Services	QC Website	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.00%	
	Local Advertising Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.00%	
	<b>Total</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>-100.00%</b>	4,000.00
<b>Building &amp; Maintenance - 192</b>							
5100 Personnel	Custodian	\$ 9,653	\$ 9,941	\$ 9,941	\$ 9,941	0.00%	
5200 Services	Utiities and Maintenance	\$ 31,000	\$ 31,000	\$ 31,000	\$ 25,000	-19.35%	6,000.00
	Phone	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	0.00%	
	<b>Total</b>	<b>\$ 47,153</b>	<b>\$ 47,441</b>	<b>\$ 47,441</b>	<b>\$ 41,441</b>	<b>-12.65%</b>	
<b>Police - 210</b>							
5100 Personnel	Police Chief Salary	\$ 108,909	\$ 112,198	\$ 112,198	\$ 112,198	0.00%	
	Police Wages	\$ 503,271	\$ 540,662	\$ 518,074	\$ 503,074	-2.90%	15,000.00
	Police Training Wages	\$ -	\$ -	\$ -	\$ -		
	Police Assistant	\$ 16,212	\$ 16,699	\$ 16,699	\$ 16,699	0.00%	
5110 Employee Support	Police Training Expense	\$ 5,500	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	
	Police Education	\$ 16,150	\$ 16,150	\$ 16,150	\$ 16,150	0.00%	
	Police Equipment	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	0.00%	
	Stipends & Allowances	\$ 24,700	\$ 25,200	\$ 25,200	\$ 23,700	-5.95%	1,500.00
	Mileage	\$ 305	\$ 500	\$ 500	\$ 500	0.00%	
5200 Services	Police Maintenance	\$ 2,850	\$ 4,320	\$ 4,320	\$ 4,320	0.00%	
	Police Vehicle	\$ 4,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%	
	Police Equipment	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000	0.00%	
	Services	\$ 150	\$ 150	\$ 150	\$ 150	0.00%	
5400 Supplies	Supplies	\$ 11,050	\$ 16,050	\$ 16,050	\$ 16,050	0.00%	
	<b>Total</b>	<b>\$ 698,197</b>	<b>\$ 746,229</b>	<b>\$ 723,641</b>	<b>\$ 707,141</b>	<b>-2.28%</b>	
<b>Fire - 220</b>							
5100 Personnel	Fire Chief Salary	\$ 87,278	\$ 87,278	\$ 89,896	\$ 89,896	0.00%	
	Fire Wages	\$ 279,895	\$ 278,896	\$ 288,292	\$ 288,292	0.00%	
	Fire Call Wages	\$ 74,392	\$ 83,145	\$ 76,624	\$ 73,624	-3.92%	3,000.00
5110 Employee Support							

	5200 Services	Equipment (Protective Clothing)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	
		Vehicle Maintenance	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000	0.00%	
	5400 Supplies	Building Maint. (Electric)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
		Building Maint. (Building & Heat)	\$ 15,200	\$ 16,000	\$ 16,000	\$ 16,000	0.00%	
	5700 Other	Equipment (Hose, Turn Out Gear)	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	
		Equipment (Old Outlay)	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	
		<b>Total</b>	<b>\$ 496,265</b>	<b>\$ 505,819</b>	<b>\$ 511,312</b>	<b>\$ 508,312</b>	<b>-0.59%</b>	
<b>Ambulance - 231</b>								
	5200 Services	Ambulance Lease	\$ 20,133	\$ 20,536	\$ 20,536	\$ 20,536	0.00%	
		Ambulance Pro Service	\$ 26,900	\$ 26,880	\$ 26,880	\$ 26,880	0.00%	
	5400 Supplies	Ambulance Pro Service	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	
		Medical Supplies	\$ 13,500	\$ 14,200	\$ 14,200	\$ 12,200	-14.08%	2,000.00
	5700 Other	Medical Supplies (new)	\$ 9,500	\$ 9,500	\$ 9,500	\$ 7,500	-21.05%	2,000.00
		<b>Total</b>	<b>\$ 72,533</b>	<b>\$ 73,616</b>	<b>\$ 73,616</b>	<b>\$ 69,616</b>	<b>-5.43%</b>	
<b>Land Use - 241</b>								
	5100 Personnel	Building Commissioner	0	0	\$ 60,000	\$ 40,000	-33.33%	20,000.00
		Land Use Coordinator	\$ 40,176	\$ 41,382	\$ 41,382	\$ 41,382	0.00%	
		Land Use Assistant	\$ -	\$ -	\$ 10,580	\$ 5,000	-52.74%	5,580.00
	5110 Employee Support	Continuing Ed for Inspectors	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
	5200 Services	Regional Building Services	\$ 27,400	\$ -	\$ -	\$ -		
		Montachusett Assessment	\$ 1,626	\$ 1,526	\$ 1,526	\$ 1,526	0.00%	
	5400 Supplies	Land Use Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	
		<b>Total</b>	<b>\$ 71,202</b>	<b>\$ 44,908</b>	<b>\$ 115,488</b>	<b>\$ 89,908</b>	<b>-22.15%</b>	
<b>Emergency Management - 291</b>								
	5100 Personnel	Emergency Planning Director	\$ 1,100	\$ 1,133	\$ 1,133	\$ 1,133	0.00%	
	5110 Employee Support	CERT Support	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
	5400 Supplies	Emergency Planning Expenses	\$ 833	\$ 833	\$ 833	\$ 833	0.00%	
		<b>Total</b>	<b>\$ 2,433</b>	<b>\$ 2,466</b>	<b>\$ 2,466</b>	<b>\$ 2,466</b>	<b>0.00%</b>	
<b>Animal Control - 292</b>								
	5200 Services							

		Regional Animal Control	\$ 18,120	\$ 18,573	\$ 18,573	\$ 18,573	0.00%	
		<b>Total</b>	<b>\$ 18,120</b>	<b>\$ 18,573</b>	<b>\$ 18,573</b>	<b>\$ 18,573</b>	<b>0.00%</b>	
<b>Tree Warden - 294</b>								
	5100 Personnel							
		Tree Warden Wages	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	0.00%	
	5200 Services							
		Outside Tree Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	-100.00%	4,000.00
		<b>Total</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>	<b>\$ 1,900</b>	<b>-67.80%</b>	
<b>Dispatch - 299</b>								
	5200 Services							
		Rutland Regional	\$ 127,587	\$ 123,731	\$ 123,731	\$ 123,731	0.00%	
		<b>Total</b>	<b>\$ 127,587</b>	<b>\$ 123,731</b>	<b>\$ 123,731</b>	<b>\$ 123,731</b>	<b>0.00%</b>	
<b>School - 300</b>								
	5700 Other							
		Quabbin Regional	\$ 5,049,651	\$ 5,424,929	\$ 5,424,929	\$ 5,424,929	0.00%	
		QRSD Roof Repair Debt	\$ 29,093	\$ 28,512	\$ 28,512	\$ 28,512	0.00%	
		Montachusett Technical	\$ 486,410	\$ 497,609	\$ 497,609	\$ 497,609	0.00%	
		<b>Total</b>	<b>\$ 5,565,154</b>	<b>\$ 5,951,050</b>	<b>\$ 5,951,050</b>	<b>\$ 5,951,050</b>	<b>0.00%</b>	
<b>DPW - 420</b>								
	5100 Personnel							
		DPW Director	\$ 80,075	\$ 82,477	\$ 82,477	\$ 82,477	0.00%	
		DPW Wages	\$ 261,638	\$ 262,026	\$ 262,026	\$ 262,026	0.00%	
		DPW Assistant	\$ 14,410	\$ 14,900	\$ 14,900	\$ 14,900	0.00%	
	5110 Employee Support							
		General Highway Support	\$ 15,300	\$ 14,700	\$ 14,700	\$ 14,700	0.00%	
		Longevity	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	
	5200 Services							
		Services	\$ 76,027	\$ 97,027	\$ 97,027	\$ 97,027	0.00%	
	5400 Supplies							
		Road Maint & Equipment	\$ 158,711	\$ 158,731	\$ 158,731	\$ 153,731	-3.15%	5,000.00
	5600 Intergovernment							
		Police Details	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%	
	5700 Other							
		Advertising	\$ 600	\$ 600	\$ 600	\$ 600	0.00%	
		<b>Total</b>	<b>\$ 616,761</b>	<b>\$ 639,461</b>	<b>\$ 639,461</b>	<b>\$ 634,461</b>	<b>-0.78%</b>	
<b>Snow and Ice - 423</b>								
	5100 Personnel							
		Winter Wages	\$ 65,239	\$ 71,075	\$ 65,239	\$ 65,239	0.00%	
	5200 Services							
		Plowing Private Ways	\$ 1,200	\$ 2,100	\$ 2,100	\$ 2,100	0.00%	
		Winter Outside Services	\$ 5,000	\$ 5,300	\$ 5,300	\$ 5,300	0.00%	
	5400 Supplies							
		Equip., Supplies & Materials	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	0.00%	

<b>Street Lights - 424</b>		<b>Total</b>	\$ 231,439	\$ 238,475	\$ 232,639	\$ 232,639	0.00%	
5200 Services	Municipal Lights		\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
	<b>Total</b>		\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
<b>Cemetery - 491</b>								
5400 Supplies	Cemetery Equipment		\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0.00%	
	<b>Total</b>		\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0.00%	
<b>Senior Center - 541</b>								
5100 Personnel	COA Director		\$ 16,052	\$ 16,536	\$ 16,536	\$ 16,536	0.00%	
5200 Services	Coa Expenses		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	
5400 Supplies	COA Expenses		\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,900	-24.00%	600.00
	<b>Total</b>		\$ 21,052	\$ 21,536	\$ 21,536	\$ 20,936	-2.79%	
<b>Veterans - 543</b>								
5110 Employee Support	Veteran Training Expenses		\$ 650	\$ 650	\$ 650	\$ 650	0.00%	
5200 Services	Regional Services		\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000	0.00%	
5400 Supplies	Veterans Expenses		\$ 200	\$ 200	\$ 200	\$ 200	0.00%	
	Veteran Flags		\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
	Veteran Graves		\$ 500	\$ 500	\$ 500	\$ 500	0.00%	
5700 Other	Veteran Benefits		\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	0.00%	
	<b>Total</b>		\$ 39,850	\$ 39,850	\$ 27,850	\$ 27,850	0.00%	
<b>Library - 610</b>								
5100 Personnel	Director		\$ 28,365	\$ 28,649	\$ 28,649	\$ 28,649	0.00%	
	Assistant Wages		\$ 16,893	\$ 17,062	\$ 17,062	\$ 17,062	0.00%	
5110 Employee Support	Association Dues		\$ 310	\$ 310	\$ 310	\$ 310	0.00%	
5200 Services	Utilities and Maintenance		\$ 19,317	\$ 19,510	\$ 19,510	\$ 19,510	0.00%	
5400 Supplies	Books and Materials		\$ 19,547	\$ 19,886	\$ 19,886	\$ 19,886	0.00%	
	<b>Total</b>		\$ 84,432	\$ 85,417	\$ 85,417	\$ 85,417	0.00%	
<b>Recreation - 630</b>								
5400 Supplies	Park Services and Expenses		\$ 2,500	\$ 7,500	\$ 7,500	\$ 2,500	-66.67%	5,000.00

<b>Agricultural Commission - 690</b>		<b>Total</b>	\$ 2,500	\$ 7,500	\$ 7,500	\$ 2,500	-66.67%
5400 Supplies							
	Ag Commission Expenses		\$ 300	\$ 300	\$ 300	\$ 300	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>0.00%</b>
<b>Historical Commission - 691</b>							
5400 Supplies							
	Expenses		\$ 200	\$ 200	\$ 200	\$ 200	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>0.00%</b>
<b>Debt - Short-Term Interest - 750</b>							
	Short-Term Interest (Inside Levy)		\$ 2,000	\$ 2,600	\$ 2,600	\$ 2,600	0.00%
	Short-Term Interest (Outside Levy)		\$ 6,000	\$ 5,375	\$ 5,375	\$ 5,375	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 8,000</b>	<b>\$ 7,975</b>	<b>\$ 7,975</b>	<b>\$ 7,975</b>	<b>0.00%</b>
<b>Debt - Short Term Principal 750</b>							
	Principal on Short-Term Debt		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0.00%</b>
<b>Debt - Long-Term Principal - 751</b>							
	Debt - Long-Term Principal		\$ 230,000	\$ 180,488	\$ 180,488	\$ 180,488	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 230,000</b>	<b>\$ 180,488</b>	<b>\$ 180,488</b>	<b>\$ 180,488</b>	<b>0.00%</b>
<b>Debt - Long-Term Interest - 752</b>							
	Long-Term Interest (within Levy)		\$ 13,365	\$ 5,400	\$ 5,400	\$ 5,400	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 13,365</b>	<b>\$ 5,400</b>	<b>\$ 5,400</b>	<b>\$ 5,400</b>	<b>0.00%</b>
<b>Cherry Sheet Assessment - 820</b>							
	Air Pollution		\$ 1,326	\$ 1,252	\$ 1,252	\$ 1,252	0.00%
	Regional Transit		\$ 8,570	\$ 8,454	\$ 8,454	\$ 8,454	0.00%
	RMV		\$ 3,340	\$ 3,740	\$ 3,740	\$ 3,740	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 13,236</b>	<b>\$ 13,446</b>	<b>\$ 13,446</b>	<b>\$ 13,446</b>	<b>0.00%</b>
<b>Worcester Regional Retirement - 911</b>							
	Assessment		\$ 329,495	\$ 357,858	\$ 354,386	\$ 354,386	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 329,495</b>	<b>\$ 357,858</b>	<b>\$ 354,386</b>	<b>\$ 354,386</b>	<b>0.00%</b>
<b>Unemployment - 913</b>							
	Reserve		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.00%</b>
<b>Health insurance - 914</b>							
	Annual Cost		\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	0.00%
	<b>Total</b>	<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>0.00%</b>
<b>Medicare - 916</b>							
	Annual Cost		\$ 30,385	\$ 31,864	\$ 31,864	\$ 31,864	4.87%
	<b>Total</b>	<b>Total</b>	<b>\$ 30,385</b>	<b>\$ 31,864</b>	<b>\$ 31,864</b>	<b>\$ 31,864</b>	<b>4.87%</b>
<b>Liability Insurance - 945</b>							
	Annual Cost		\$ 125,000	\$ 128,000	\$ 128,000	\$ 128,000	2.40%

**Offsets and Overlay - 999**

	<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>2.40%</b>	
Library Off-Set		\$ 9,567	\$ 8,627	\$ 8,627	\$ 8,627	-9.83%	
Overlay		\$ 65,000	\$ 65,000	\$ 60,000	\$ 60,000	-7.69%	
	<b>Total</b>	<b>\$ 74,567</b>	<b>\$ 73,627</b>	<b>\$ 68,627</b>	<b>\$ 68,627</b>	<b>-7.97%</b>	
<b>Total Budget</b>		<b>\$ 9,716,063</b>	<b>\$ 10,213,474</b>	<b>\$ 10,238,967</b>	<b>\$ 10,157,917</b>	<b>5.38%</b>	81,050.00