

				FY23 ACTUAL	FY24 REQUESTED	FY24 BUDGET	FY24 STM	FY25 DEPT	FY25 ADMIN	%
<b>GENERAL GOVERNMENT</b>										
<b>Moderator - 114</b>										
	5100	<b>Personnel</b>								
			Stipend	\$100	\$100	\$100	\$100	\$100	\$100	0.0%
			<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>0.0%</b>
<b>Select Board -122</b>										
	5100	<b>Personnel</b>								
			Executive Assistant	\$27,560	\$28,111	\$28,111	\$28,111	\$28,673	\$28,673	2.0%
	5110	<b>Employee Support</b>								
			Expenses	\$800	\$800	\$800	\$800	\$800	\$800	0.0%
	5200	<b>Services</b>								
			Binding of Records	\$250	\$250	\$250	\$250	\$250	\$0	-100.0%
			Advertising	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
			Legal	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	0.0%
			Town Clock Maint.	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	-100.0%
	5400	<b>Supplies</b>								
			Warrant Mailings	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
			Office Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.0%
			Town Report	\$500	\$500	\$500	\$500	\$500	\$500	0.0%
			Memorial Day	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
			<b>TOTAL</b>	<b>\$76,610</b>	<b>\$77,161</b>	<b>\$77,161</b>	<b>\$77,161</b>	<b>\$77,723</b>	<b>\$76,473</b>	<b>-0.9%</b>
<b>Town Admin - 129</b>										
		<b>Personnel</b>								
			Salary	\$103,482	\$110,000	\$110,000	\$110,000	\$112,200	\$112,200	2.0%
	5110	<b>Employee Support</b>								
			Cell Phone Stipend	\$600	\$600	\$600	\$600	\$600	\$600	0.0%
			Expenses	\$6,600	\$6,600	\$6,600	\$6,600	\$7,600	\$6,000	-9.1%
			<b>TOTAL</b>	<b>\$110,682</b>	<b>\$117,200</b>	<b>\$117,200</b>	<b>\$117,200</b>	<b>\$120,400</b>	<b>\$118,800</b>	<b>1.4%</b>
<b>Finance Committee - 131</b>										
	5110	<b>Employee Support</b>								
			FC Expenses	\$200	\$0	\$200	\$0	\$200	\$200	0.0%
	5700	<b>Other</b>								
			FC Reserve Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.0%
			<b>TOTAL</b>	<b>\$30,200</b>	<b>\$30,000</b>	<b>\$30,200</b>	<b>\$30,000</b>	<b>\$30,200</b>	<b>\$30,200</b>	<b>0.0%</b>
<b>Accountant - 135</b>										
	5200	<b>Services</b>								
			Accountant Services	\$28,205	\$23,500	\$23,500	\$23,500	\$23,970	\$23,970	2.0%
			Annual Audit	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	0.0%
	5400	<b>Supplies</b>								
			Accountant Expense	\$300	\$500	\$300	\$300	\$300	\$300	0.0%
	5110	<b>Employee Support</b>								
			Travel	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-100.0%
			<b>TOTAL</b>	<b>\$48,005</b>	<b>\$45,000</b>	<b>\$44,800</b>	<b>\$44,800</b>	<b>\$45,270</b>	<b>\$43,770</b>	<b>-2.3%</b>
<b>Assessor - 141</b>										
	5110	<b>Employee Support</b>								

				FY23 ACTUAL	FY24 REQUESTED	FY24 BUDGET	FY24 STM	FY25 DEPT	FY25 ADMIN	%
			Expenses (association dues)	\$275	\$275	\$275	\$275	\$275	\$275	0.0%
	5200	<b>Services</b>								
			Assessing Services	\$72,143	\$72,143	\$73,500	\$73,500	\$75,000	\$75,000	2.0%
			Assistant	\$9,358	\$20,000	\$10,000	\$8,000	\$10,000	\$0	-100.0%
			<b>TOTAL</b>	<b>\$81,776</b>	<b>\$92,418</b>	<b>\$83,775</b>	<b>\$81,775</b>	<b>\$85,275</b>	<b>\$75,275</b>	<b>-10.1%</b>
<b>Treasurer Collector - 149</b>										
	5100	<b>Personnel</b>								
			Salary	\$68,458	\$68,458	\$65,000	\$65,000	\$66,300	\$66,300	2.0%
			Certification	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	-100.0%
			Assistant Treasurer Collector	\$37,626	\$38,379	\$42,204	\$42,204	\$43,048	\$43,048	2.0%
	5110	<b>Employee Support</b>								
			Expenses (Dues and Workshops)	\$370	\$370	\$870	\$870	\$870	\$870	0.0%
	5200	<b>Services</b>								
			Payroll Services	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	0.0%
			Expenses (Veri and Bank Fees)	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	0.0%
	5400	<b>Supplies</b>								
			Expenses (Postage and Supplies)	\$7,300	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450	0.0%
	5700	<b>Other</b>								
			Tax Title	\$2,000	\$5,000	\$2,000	\$2,000	\$2,000	\$1,000	-50.0%
			<b>TOTAL</b>	<b>\$125,054</b>	<b>\$128,957</b>	<b>\$126,824</b>	<b>\$126,824</b>	<b>\$128,967</b>	<b>\$126,968</b>	<b>0.1%</b>
<b>Information Technology - 155</b>										
	5200	<b>Services</b>								
			IT Maintenance	\$70,000	\$70,000	\$70,000	\$70,000	\$80,000	\$78,000	11.4%
			Copier	\$3,000	\$3,000	\$3,000	\$3,000	\$5,000	\$3,000	0.0%
			Website	\$3,000	\$3,000	\$3,000	\$3,000	\$5,000	\$3,000	0.0%
			<b>TOTAL</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$90,000</b>	<b>\$84,000</b>	<b>10.5%</b>
<b>Town Clerk - 161</b>										
	5100	<b>Personnel</b>								
			Town Clerk Salary	\$48,250	\$48,250	\$47,500	\$47,500	\$60,000	\$60,000	26.3%
			Election Wages	\$3,375	\$3,375	\$3,375	\$3,375	\$4,000	\$3,375	0.0%
	5110	<b>Employee Support</b>								
			Expenses (Conf, Dues, Mileage)	\$870	\$870	\$870	\$870	\$870	\$870	0.0%
	5200	<b>Services</b>								
			Expenses (Binding, Safe Deposit)	\$3,385	\$750	\$750	\$750	\$750	\$750	0.0%
	5400	<b>Supplies</b>								
			Election Expenses	\$5,750	\$5,750	\$5,500	\$5,500	\$5,500	\$5,500	0.0%
			Supplies	\$3,650	\$3,650	\$4,000	\$4,000	\$4,000	\$4,000	0.0%
			<b>TOTAL</b>	<b>\$65,280</b>	<b>\$62,645</b>	<b>\$61,995</b>	<b>\$61,995</b>	<b>\$75,120</b>	<b>\$74,495</b>	<b>20.2%</b>
<b>Building &amp; Maintenance - 192</b>										
	5100	<b>Personnel</b>								
			Custodian	\$9,941	\$10,140	\$10,140	\$10,140	\$10,140	\$10,343	2.0%
	5200	<b>Services</b>								
			Utilities and Maintenance	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	0.0%
			Phone	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	0.0%
			<b>TOTAL</b>	<b>\$47,441</b>	<b>\$47,640</b>	<b>\$47,640</b>	<b>\$47,640</b>	<b>\$47,640</b>	<b>\$47,843</b>	<b>0.4%</b>

				FY23 ACTUAL	FY24 REQUESTED	FY24 BUDGET	FY24 STM	FY25 DEPT	FY25 ADMIN	%
					<b>GEN GOV TOTAL</b>	<b>\$665,695</b>	<b>\$663,495</b>	<b>\$700,695</b>	<b>\$677,923</b>	<b>1.8%</b>
<b>PUBLIC SAFETY</b>										
<b>Police - 210</b>										
	5100	Personnel								
			Police Chief Salary	\$112,198	\$112,198	\$96,500	\$96,500	\$98,430	\$98,430	2.0%
			Police Wages	\$540,662	\$503,074	\$525,636	\$525,636	\$536,739	\$505,000	-3.9%
			Police Assistant	\$16,699	\$16,699	\$16,699	\$16,699	\$21,026	\$21,026	25.9%
	5110	Employee Support								
			Police Training Expense	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%
			Police Education	\$16,150	\$16,150	\$6,400	\$6,400	\$9,500	\$8,000	25.0%
			Police Equipment	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	0.0%
			Stipends & Allowances	\$25,200	\$25,200	\$18,850	\$18,850	\$25,300	\$18,850	0.0%
			Mileage	\$500	\$500	\$500	\$500	\$500	\$500	0.0%
	5200	Services								
			Police Maintenance	\$4,320	\$4,320	\$4,320	\$4,320	\$4,820	\$4,820	11.6%
			Police Vehicle	\$7,000	\$7,000	\$7,000	\$7,000	\$8,000	\$8,000	14.3%
			Police Equipment	\$2,000	\$2,000	\$14,600	\$14,600	\$15,800	\$15,800	8.2%
			Services	\$150	\$150	\$150	\$150	\$150	\$150	0.0%
	5400	Supplies								
			Supplies	\$16,050	\$16,050	\$11,650	\$11,650	\$12,000	\$11,650	0.0%
			<b>TOTAL</b>	<b>\$746,229</b>	<b>\$708,641</b>	<b>\$707,605</b>	<b>\$707,605</b>	<b>\$737,565</b>	<b>\$697,526</b>	<b>-1.4%</b>
<b>Fire - 220</b>										
		<b>Personnell</b>								
			Fire Chief Salary	\$89,896	\$91,694	\$91,694	\$91,694	\$94,680	\$93,528	2.0%
			Fire Wages	\$288,292	\$302,993	\$302,993	\$300,993	\$311,118	\$311,118	2.7%
			Fire Call Wages	\$73,624	\$76,928	\$75,096	\$75,096	\$78,700	\$75,096	0.0%
			Employee Support							
			Equipment (Protective Clothing)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.0%
		<b>Services</b>								
			Vehicle Maintenance	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$15,000	-28.6%
			Building Maint. (Electric)	\$1,000	\$2,000	\$2,000	\$2,000	\$2,800	\$2,000	0.0%
			Ambulance Lease Space	\$20,536	\$21,365	\$21,365	\$21,365	\$21,365	\$21,365	0.0%
			Ambulance Pro Service	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880	\$26,880	0.0%
			Building Maint. (Building & Heat)	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$13,500	-15.6%
			Equipment (Hose, Turn Out Gear)	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$6,000	-25.0%
			Medical Supplies	\$26,200	\$22,200	\$22,200	\$22,200	\$22,200	\$15,200	-31.5%
			Fire Equip.(New/Replacement)	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$6,000	-25.0%
			<b>TOTAL</b>	<b>\$581,928</b>	<b>\$599,560</b>	<b>\$597,728</b>	<b>\$595,728</b>	<b>\$613,243</b>	<b>\$588,187</b>	<b>-1.6%</b>
<b>Land Use - 241</b>										
	5100	Personnel								
			Staff	\$86,382	\$88,910	\$88,910	\$88,910	\$90,688	\$90,687	2.0%
	5110	Employee Support								
			Continuing Ed for Inspectors	\$500	\$500	\$500	\$500	\$500	\$500	0.0%

			FY23 ACTUAL	FY24 REQUESTED	FY24 BUDGET	FY24 STM	FY25 DEPT	FY25 ADMIN	%	
	5200	Services								
		Montachusett Assessment	\$1,526	\$1,526	\$1,526	\$1,526	\$1,526	\$1,650	8.1%	
	5400	Supplies								
		Land Use Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.0%	
		<b>TOTAL</b>	<b>\$89,908</b>	<b>\$92,436</b>	<b>\$92,436</b>	<b>\$92,436</b>	<b>\$94,214</b>	<b>\$94,337</b>	<b>2.1%</b>	
<b>Emergency Management - 291</b>										
	5100	Personnel								
		Emergency Planning Director	\$1,133	\$1,156	\$1,156	\$1,156	\$1,156	\$1,156	0.0%	
	5110	Employee Support								
		CERT Support	\$500	\$500	\$500	\$500	\$500	\$500	0.0%	
	5400	Supplies								
		Emergency Planning Expenses	\$833	\$833	\$833	\$833	\$833	\$833	0.0%	
		<b>TOTAL</b>	<b>\$2,466</b>	<b>\$2,489</b>	<b>\$2,489</b>	<b>\$2,489</b>	<b>\$2,489</b>	<b>\$2,489</b>	<b>0.0%</b>	
<b>Animal Control - 292</b>										
	5200	Services								
		Regional Animal Control	\$18,573	\$18,944	\$18,944	\$18,944	\$19,323	\$19,323	2.0%	
		<b>TOTAL</b>	<b>\$18,573</b>	<b>\$18,944</b>	<b>\$18,944</b>	<b>\$18,944</b>	<b>\$19,323</b>	<b>\$19,323</b>	<b>2.0%</b>	
<b>Tree Warden - 294</b>										
	5100	Personnel								
		Tree Warden Wages	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	0.0%	
	5200	Services								
		Outside Tree Services	\$0	\$0	\$0	\$0	\$2,500	\$0		
		<b>TOTAL</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$4,400</b>	<b>\$1,900</b>	<b>0.0%</b>	
<b>Dispatch - 299</b>										
	5200	Services								
		Rutland Regional	\$123,731	\$142,410	\$125,000	\$125,000	\$149,261	\$149,000	19.2%	
		<b>TOTAL</b>	<b>\$123,731</b>	<b>\$142,410</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$149,261</b>	<b>\$149,000</b>	<b>19.2%</b>	
				<b>Public Safety Total</b>	<b>\$1,546,102</b>	<b>\$1,544,102</b>	<b>\$1,620,495</b>	<b>\$1,552,762</b>	<b>0.4%</b>	
<b>School - 300</b>										
	5700	Other								
		Quabbin Regional	\$5,424,929	\$5,750,424	\$5,750,424	\$5,820,063	\$6,512,650	\$6,343,869	9.0%	
		QRSD Debt	\$28,512	\$30,225	\$30,225	\$30,225	\$56,318	\$56,318	86.3%	
		Montachusett Technical	\$497,609	\$447,411	\$447,411	\$447,411	\$357,138	\$357,138	-20.2%	
		<b>TOTAL</b>	<b>\$5,951,050</b>	<b>\$6,228,060</b>	<b>\$6,228,060</b>	<b>\$6,297,699</b>	<b>\$6,926,106</b>	<b>\$6,757,325</b>	<b>7.3%</b>	
				<b>Education Total</b>	<b>\$6,228,060</b>	<b>\$6,297,699</b>	<b>\$6,926,106</b>	<b>\$6,757,325</b>	<b>7.3%</b>	
<b>PUBLIC WORKS</b>										
		Personnel								
		DPW Director	\$82,477	\$84,127	\$84,127	\$87,519	\$89,269	\$89,269	2.0%	
		DPW Wages	\$262,026	\$275,427	\$280,368	\$263,055	\$285,975	\$280,368	0.0%	
		DPW Assistant	\$14,900	\$15,201	\$15,201	\$15,201	\$18,166	\$18,166	19.5%	
		Employee Support								



				FY23 ACTUAL	FY24 REQUESTED	FY24 BUDGET	FY24 STM	FY25 DEPT	FY25 ADMIN	%
			Coa Expenses	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.0%
5400	Supplies									
			COA Expenses	\$1,900	\$1,900	\$1,900	\$1,900	\$2,500	\$1,900	0.0%
			<b>TOTAL</b>	<b>\$20,936</b>	<b>\$21,267</b>	<b>\$21,267</b>	<b>\$21,267</b>	<b>\$22,204</b>	<b>\$21,604</b>	<b>1.6%</b>
<b>Veterans - 543</b>										
5110	Employee Support									
			Veteran Training Expenses	\$650	\$650	\$650	\$650	\$650	\$650	0.0%
5200	Services									
			Regional Services	\$6,000	\$12,000	\$6,000	\$6,000	\$6,000	\$6,000	0.0%
5400	Supplies									
			Veterans Expenses	\$200	\$700	\$200	\$200	\$200	\$200	0.0%
			Veteran Flags	\$500	\$500	\$500	\$500	\$500	\$500	0.0%
			Veteran Graves	\$500	\$500	\$500	\$500	\$500	\$500	0.0%
5700	Other									
			Veteran Benefits	\$20,000	\$20,000	\$20,000	\$6,000	\$20,000	\$2,000	-90.0%
			<b>TOTAL</b>	<b>\$27,850</b>	<b>\$34,350</b>	<b>\$27,850</b>	<b>\$13,850</b>	<b>\$27,850</b>	<b>\$9,850</b>	<b>-64.6%</b>
					<b>Human Serv Total</b>	<b>\$49,117</b>	<b>\$35,117</b>	<b>\$50,054</b>	<b>\$31,454</b>	<b>-36.0%</b>
			<b>CULTURE &amp; RECREATION</b>							
<b>Library - 610</b>										
5100	Personnel									
			Director	\$28,649	\$28,649	\$31,644	\$31,644	\$32,435	\$32,435	2.5%
			Assistant Wages	\$17,062	\$17,062	\$17,403	\$17,403	\$17,498	\$17,403	0.0%
5110	Employee Support									
			Association Dues	\$310	\$310	\$310	\$310	\$310	\$310	0.0%
5200	Services									
			Utilities and Maintenance	\$19,510	\$19,510	\$19,510	\$19,510	\$19,510	\$19,510	0.0%
5400	Supplies									
			Books and Materials	\$19,886	\$19,886	\$19,886	\$19,886	\$19,886	\$19,886	0.0%
			<b>TOTAL</b>	<b>\$85,417</b>	<b>\$85,417</b>	<b>\$88,753</b>	<b>\$88,753</b>	<b>\$89,639</b>	<b>\$89,544</b>	<b>0.9%</b>
<b>Recreation - 630</b>										
5400	Supplies									
			Park Services and Expenses	\$2,500	\$2,500	\$2,500	\$2,500	\$3,300	\$2,500	0.0%
			<b>TOTAL</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$3,300</b>	<b>\$2,500</b>	<b>0.0%</b>
<b>Agricultural Commission - 690</b>										
5400	Supplies									
			Ag Commission Expenses	\$300	\$300	\$300	\$300	\$300	\$300	0.0%
			<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>0.0%</b>
<b>Historical Commission - 691</b>										
5400	Supplies									
			Expenses	\$200	\$200	\$200	\$200	\$200	\$200	0.0%
			<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>0.0%</b>
					<b>Culture &amp; Rec Total</b>	<b>\$91,753</b>	<b>\$91,753</b>	<b>\$93,439</b>	<b>\$92,544</b>	<b>0.9%</b>

			FY23 ACTUAL	FY24 REQUESTED	FY24 BUDGET	FY24 STM	FY25 DEPT	FY25 ADMIN	%
			<b>DEBT</b>						
<b>Debt - Short-Term Interest - 750</b>									
		Short-Term Interest (Inside Levy)	\$2,600	\$14,485	\$14,485	\$14,485	\$14,485	\$14,485	0.0%
		Short-Term Interest (Outside Levy)							
		<b>TOTAL</b>	<b>\$2,600</b>	<b>\$14,485</b>	<b>\$14,485</b>	<b>\$14,485</b>	<b>\$14,485</b>	<b>\$14,485</b>	<b>0.0%</b>
<b>Debt - Short Term Principal 750</b>									
		Principal on Short-Term Debt	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	-50.0%
		<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-50.0%</b>
<b>Debt - Long-Term Principal - 751</b>									
		Debt - Long-Term Principal	\$180,488	\$0	\$0	\$0	\$0	\$0	
		<b>TOTAL</b>	<b>\$180,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Debt - Long-Term Interest - 752</b>									
		Long-Term Interest (within Levy)	\$5,400	\$0	\$0	\$0	\$0	\$0	
		<b>TOTAL</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Debt - School Roof Principal</b>									
<b>Debt - School Roof Interest</b>									
		Short Term Outside Levy	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
		Short Term Outside Levy	\$0	\$37,625	\$37,625	\$37,625	\$57,377	\$57,377	52.5%
		<b>TOTAL</b>	<b>\$0</b>	<b>\$62,625</b>	<b>\$62,625</b>	<b>\$62,625</b>	<b>\$82,377</b>	<b>\$82,377</b>	<b>31.5%</b>
				<b>Debt Total</b>	<b>\$177,110</b>	<b>\$127,110</b>	<b>\$146,862</b>	<b>\$146,862</b>	<b>-17.1%</b>
			<b>LIABILITIES &amp; ASSESSMENTS</b>						
<b>Cherry Sheet Assessment - 820</b>									
		Air Pollution	\$1,252	\$1,252	\$1,285	\$1,285	\$1,311	\$1,400	8.9%
		Regional Transit	\$5,484	\$5,484	\$6,667	\$6,667	\$6,800	\$6,800	2.0%
		RMV	\$3,740	\$3,740	\$2,000	\$2,000	\$2,040	\$4,080	104.0%
		<b>TOTAL</b>	<b>\$10,476</b>	<b>\$10,476</b>	<b>\$9,952</b>	<b>\$9,952</b>	<b>\$10,151</b>	<b>\$12,280</b>	<b>23.4%</b>
<b>Worcester Regional Retirement - 911</b>									
		Assessment	\$351,386	\$411,025	\$411,025	\$411,025	\$431,576	\$448,000	9.0%
		<b>TOTAL</b>	<b>\$351,386</b>	<b>\$411,025</b>	<b>\$411,025</b>	<b>\$411,025</b>	<b>\$431,576</b>	<b>\$448,000</b>	<b>9.0%</b>
<b>Unemployment - 913</b>									
		Reserve	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	-100.0%
		<b>TOTAL</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Health insurance - 914</b>									
		Annual Cost	\$160,000	\$213,360	\$213,360	\$213,360	\$225,000	\$225,000	5.5%
		<b>TOTAL</b>	<b>\$160,000</b>	<b>\$213,360</b>	<b>\$213,360</b>	<b>\$213,360</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>5.5%</b>
<b>Medicare - 916</b>									
		Annual Cost	\$31,864	\$32,706	\$32,706	\$32,706	\$33,360	\$33,360	2.0%
		<b>TOTAL</b>	<b>\$31,864</b>	<b>\$32,706</b>	<b>\$32,706</b>	<b>\$32,706</b>	<b>\$33,360</b>	<b>\$33,360</b>	<b>2.0%</b>

				FY23 ACTUAL	FY24 REQUESTED	FY24 BUDGET	FY24 STM	FY25 DEPT	FY25 ADMIN	%
<b>Liability Insurance - 945</b>										
		Annual Cost		\$128,000	\$128,000	\$131,000	\$143,280	\$156,175	\$156,175	19.2%
		<b>TOTAL</b>		<b>\$128,000</b>	<b>\$128,000</b>	<b>\$131,000</b>	<b>\$143,280</b>	<b>\$156,175</b>	<b>\$156,175</b>	<b>19.2%</b>
<b>Offsets and Overlay - 999</b>										
		Library Off-Set		\$8,627	\$8,627	\$8,627	\$8,627	\$8,627	\$8,627	0.0%
		Overlay		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	0.0%
		<b>TOTAL</b>		<b>\$68,627</b>	<b>\$68,627</b>	<b>\$68,627</b>	<b>\$68,627</b>	<b>\$68,627</b>	<b>\$68,627</b>	<b>0.0%</b>
					<b>Indirect Costs Total</b>	<b>\$881,670</b>	<b>\$893,950</b>	<b>\$939,890</b>	<b>\$943,442</b>	<b>7.0%</b>
		<b>GRAND TOTAL</b>		<b>\$10,247,377</b>	<b>\$10,580,873</b>	<b>\$10,551,462</b>	<b>\$10,551,260</b>	<b>\$11,413,969</b>	<b>\$11,107,793</b>	<b>5.0%</b>