

Town of Antrim
2012 Budget

Account	Department	2011 Budget	2011 YTD	2012 Request	\$ Change from 2011	% Change from 2011
4130	Town Officials					
01-4130-01-130	Selectmen Salaries	7,300	7,300	7,300	-	0.0%
01-4130-02-130	Treasurer Salary	1,200	1,200	1,200	-	0.0%
01-4130-03-130	Moderator Salary	400	400	400	-	0.0%
01-4130-04-130	Trustee of Trust Funds Salary	750	750	750	-	0.0%
01-4130-05-130	Town Forester	640	560	640	-	0.0%
01-4130-06-130	Health Officer(s)	-	-	1,500	1,500	
01-4130-01-220	Social Security	638	634	731	93	14.6%
01-4130-01-225	Medicare	149	148	171	22	14.8%
	Total	11,077	10,992	12,692	1,615	14.6%
4140	Town Clerk					
01-4140-01-110	Town Clerk - Salaries	22,626	20,329	23,005	379	1.7%
01-4140-01-215	Town Clerk - Group Insurance - Life	87	175	85	(2)	-2.3%
01-4140-01-218	Town Clerk - Group Insurance - Long Term Disability	92	183	98	6	6.5%
01-4140-01-220	Town Clerk - Social Security	1,403	1,124	1,426	23	1.6%
01-4140-01-225	Town clerk - Medicare	328	980	334	6	1.8%
01-4140-01-230	Town Clerk State Retirement Municipal	1,957	1,957	965	(992)	-50.7%
01-4140-01-301	Town Clerk - State Fees	1,800	1,293	1,800	-	0.0%
01-4140-01-342	Town Clerk - Misc. Fees	100	-	100	-	0.0%
01-4140-01-610	Town Clerk - Supplies	600	331	600	-	0.0%
01-4140-01-625	Town Clerk - Postage	900	1,130	900	-	0.0%
01-4140-01-815	Town Clerk - Dues, Meetings, Subscriptions	300	83	300	-	0.0%
01-4140-01-890	Town Clerk - Miscellaneous Expenses	100	-	100	-	0.0%
	Total	30,293	27,585	29,713	(580)	-1.9%
4145	Elections					
01-4145-01-130	Supervisor's Salaries	1,000	785	2,000	1,000	100.0%
01-4145-01-220	Social Security	93	49	322	229	246.7%
01-4145-01-225	Medicare	22	6	75	53	242.7%
01-4145-01-610	Supplies	600	364	1,200	600	100.0%
01-4140-02-825	Legal Advertising	250	28	600	350	140.0%
01-4145-01-890	Miscellaneous	100	104	300	200	200.0%
01-4145-02-130	Election Ballot Clerks	500	750	3,200	2,700	540.0%
	Total	2,565	2,086	7,698	5,133	200.1%
4150	Administration					
01-4150-01-110	Admin Salaries	96,798	90,070	102,735	5,937	6.1%
01-4150-01-210	Admin Group Insurance - Health	19,355	19,559	20,753	1,398	7.2%
01-4150-01-215	Admin Group Insurance - Life	285	285	353	68	23.9%
01-4150-01-218	Admin Group Insurance - Long Term Disability	312	312	373	61	19.6%
01-4150-01-220	Admin Social Security	6,001	5,584	6,370	369	6.1%
01-4150-01-225	Admin Medicare	1,404	1,306	1,490	86	6.1%
01-4150-01-230	Admin State Retirement Municipal	6,921	6,724	5,961	(960)	-13.9%
01-4150-01-341	Admin Telephone	6,900	7,013	6,900	-	0.0%
01-4150-01-344	Admin Computer Fees, Software, Maintenance	2,001	1,578	2,000	(1)	0.0%
01-4150-01-392	Admin Audit	12,000	12,900	12,000	-	0.0%
01-4150-01-551	Admin Town Report	1,800	1,539	1,800	-	0.0%
01-4150-01-610	Admin Supplies	4,000	7,061	4,000	-	0.0%
01-4150-01-622	Admin Equipment	7,000	9,299	6,500	(500)	-7.1%
01-4150-01-625	Admin Postage	500	1,387	900	400	80.0%
01-4150-01-640	Admin Payroll Service	6,400	10,145	9,000	2,600	40.6%
01-4150-01-815	Admin Dues, Meetings, Subscriptions	4,000	4,543	3,000	(1,000)	-25.0%
01-4150-01-822	Admin Mileage	750	941	750	-	0.0%
01-4150-01-825	Admin Legal Ads	900	2,014	900	-	0.0%
01-4150-01-886	Admin Dam Registration	2,300	2,300	2,300	-	0.0%
01-4150-01-890	Admin Miscellaneous Expenses	1,500	1,551	1,500	-	0.0%
01-4150-02-629	Admin Merch Fees	820	1,597	1,500	680	82.9%
	Total	181,947	187,708	191,085	9,138	5.0%

Town of Antrim
2012 Budget

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4151	Tax Collector					
01-4151-01-110	Tax Collector - Salaries	27,948	25,120	30,617	2,669	9.5%
01-4151-01-215	Tax Collector - Group Insurance - Life	87	440	118	31	35.6%
01-4151-01-218	Tax Collector - Group Insurance - Long Term Disability	92	-	130	38	41.3%
01-4151-01-220	Tax Collector - Social Security	1,733	1,598	1,898	165	9.5%
01-4151-01-225	Tax Collector - Medicare	405	980	444	39	9.6%
01-4151-01-230	Tax Collector - State Retirement Municipal	1,957	2,233	2,496	539	27.5%
01-4151-01-342	Tax Collector - Data Processing	800	537	800	-	0.0%
01-4151-01-393	Tax Collector - Titles Searches	2,500	3,166	2,500	-	0.0%
01-4151-01-610	Tax Collector - Supplies	400	303	400	-	0.0%
01-4151-01-625	Tax Collector - Postage	2,000	2,895	2,300	300	15.0%
01-4151-01-890	Tax Collector - Miscellaneous	100	-	100	-	0.0%
01-4151-04-815	Tax Collector - Dues, meetings, subscriptions	500	70	300	(200)	-40.0%
	Total	38,522	37,342	42,103	3,581	9.3%
4152	Assessing					
01-4152-01-312	Property Assesment	18,000	8,008	36,000	18,000	100.0%
01-4152-01-885	Computer Fees, Software, Maintenance	3,721	6,155	4,000	279	7.5%
	Total	21,721	14,162	40,000	18,279	84.2%
4153	Legal					
01-4153-01-320	Legal Expense - General	13,000	26,817	15,000	2,000	15.4%
01-4153-01-325	Legal - Other	15,000	16,744	17,000	2,000	13.3%
	Total	28,000	43,561	32,000	4,000	14.3%
4154	Prosecution Program					
01-4154-01-110	Salaries	81,266	83,481	83,704	2,438	3.0%
01-4154-01-210	Group Insurance - Health	18,040	16,017	18,771	731	4.1%
01-4154-01-215	Group Insurance - Life	291	291	255	(36)	-12.4%
01-4154-01-218	Group Insurance - Long Term Disability	319	319	319	-	0.0%
01-4154-01-220	Social Security	5,038	3,330	5,190	152	3.0%
01-4154-01-225	Medicare	1,178	1,150	1,214	36	3.1%
01-4154-01-230	State Retirement Municipal	7,013	7,013	6,279	(734)	-10.5%
01-4154-01-330	Rent	4,740	5,135	4,740	-	0.0%
01-4154-01-341	Telephone	2,200	1,528	1,300	(900)	-40.9%
01-4154-01-610	Supplies	1,000	1,822	1,000	-	0.0%
01-4154-01-625	Postage	300	859	800	500	166.7%
01-4154-01-815	Law Man. Books, Periodicals	2,600	2,759	2,800	200	7.7%
01-4154-01-822	Mileage	3,000	3,291	2,400	(600)	-20.0%
01-4154-01-890	General Miscellaneous	880	1,865	1,500	620	70.5%
	Total	127,865	128,860	130,272	2,407	1.9%
4155	Employee Benefits					
01-4155-01-280	457 Retirement Plan	4,300	2,594	2,750	(1,550)	-36.0%
01-4155-02-210	Health Insurance	8,000	-	4,000	(4,000)	-50.0%
01-4155-02-215	Life Insurance	240	-	240	-	0.0%
01-4155-02-217	Dental Insurance	15,000	8,035	13,000	(2,000)	-13.3%
01-4155-02-218	Disability Insurance	3,750	-	3,750	-	0.0%
01-4155-02-220	Social Security	400	-	-	(400)	-100.0%
01-4155-02-225	Medicare	130	-	-	(130)	-100.0%
01-4155-02-230	Retirement	6,500	-	2,500	(4,000)	-61.5%
01-4155-02-240	Disability Claim (Short Term)	4,000	-	4,000	-	0.0%
01-4155-02-270	Training/Tuition/Physicals	8,000	-	4,000	(4,000)	-50.0%
	Total	50,320	10,629	34,240	(16,080)	-32.0%
4156	Information Technology					
01-4156-01-344	Computer fees, software, maintenance	30,975	31,441	30,975	-	0.0%
01-4156-01-622	Equipment	3,000	2,550	3,000	-	0.0%
	Total	33,975	33,991	33,975	-	0.0%

Town of Antrim
2012 Budget

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4191	Planning / Zoning					
01-4191-01-110	Planning Dept. Salaries	39,706	26,387	23,000	(16,706)	-42.1%
01-4191-01-210	Planning Dept. Group Insurance - Health	10,036	5,427	-	(10,036)	-100.0%
01-4191-01-215	Planning Dept. Group Insurance - Life	105	-	121	16	15.2%
01-4191-01-218	Planning Dept. Group Insurance - Long Term Disability	120	-	147	27	22.5%
014191-01-220	Planning Dept. Social Security	2,462	1,695	1,426	(1,036)	-42.1%
01-4191-01-225	Planning Dept. Medicare	576	396	334	(242)	-42.0%
01-4191-01-230	Planning Dept. Retirement Municipal	1,300	-	1,485	185	14.2%
01-4191-01-320	Planning Dept. Legal	5,000	15,009	3,500	(1,500)	-30.0%
01-4191-01-550	Planning Dept. Printing	300	-	300	-	0.0%
01-4191-01-610	Planning Dept. Supplies	500	-	500	-	0.0%
01-4191-01-625	Planning Dept. Postage	1,100	293	500	(600)	-54.5%
01-4191-01-640	Planning Dept. Contracted Serv.	800	2,000	2,000	1,200	150.0%
01-4191-01-641	Planning Dept. Consultants	8,000	5,938	22,000	14,000	175.0%
01-4191-01-725	Planning Dept. Registry of Deeds	425	122	425	-	0.0%
01-4191-01-815	Planning Dept. Dues/Workshops	3,850	4,402	4,500	650	16.9%
01-4191-01-825	Planning Dept. Avertising	1,000	1,827	1,500	500	50.0%
01-4191-01-890	Planning Dept. General Misc.	400	140	400	-	0.0%
	Total	75,680	63,636	62,138	(13,542)	-17.9%
4194	Government Buildings					
01-4194-01-110	Gen'l Govt Building Payroll	27,050	27,508	27,061	11	0.0%
01-4194-01-210	Gen'l Govt Building Group Insurance - Health	19,355	19,559	20,753	1,398	7.2%
01-4194-01-215	Gen'l Govt Building Group Insurance - Life	125	11	125	-	0.0%
01-4194-01-218	Gen'l Govt Building Group Insurance - Long Term Disability	127	12	127	-	0.0%
01-4194-01-220	Gen'l Govt Building Social Security	1,677	959	1,677	-	0.0%
01-4194-01-225	Gen'l Govt Building Medicare	393	331	393	-	0.0%
01-4194-01-230	Gen'l Govt Building State Retirement Municipal	2,685	2,739	2,453	(232)	-8.6%
01-4194-01-344	Gen'l Govt Building Computer Fees, Software, Maintenance	3,965	250	3,965	-	0.0%
01-4194-01-410	Gen'l Govt Building Electricity	20,000	18,750	19,500	(500)	-2.5%
01-4194-01-411	Gen'l Govt Building Heat & Oil	40,000	41,250	37,000	(3,000)	-7.5%
01-4194-01-430	Gen'l Govt Building Repairs and Maintenance	30,000	32,540	30,000	-	0.0%
01-4194-01-610	Gen'l Govt Building General Supplies	3,000	2,730	3,000	-	0.0%
01-4194-01-886	Dam Registration	3,850	2,300	3,850	-	0.0%
	Total	152,228	148,939	149,904	(2,323)	-1.5%
4195	Cemeteries					
01-4195-01-650	Cemetery Maintenance	6,875	5,000	6,875	-	0.0%
01-4195-01-698	Cemetery Mowing	5,000	5,000	5,000	-	0.0%
	Total	11,875	10,000	11,875	-	0.0%
4196	General Insurance					
01-4196-01-520	NH Property and Liability Trust	44,165	48,519	50,396	6,231	14.1%
01-4196-01-521	Worker's Compensation	35,119	19,923	37,929	2,810	8.0%
01-4196-01-522	Unemployment Compensation	4,725	2,195	5,643	918	19.4%
01-4196-01-523	Group Insurance - Health	1,000	-	-	(1,000)	-100.0%
	Total	85,009	70,636	93,968	8,959	10.5%
4199	Contingency					
01-4199-01-890	Contingency	65,000	32,012	50,000	(15,000)	-23.1%
	Total	65,000	32,012	50,000	(15,000)	-23.1%

Town of Antrim
2012 Budget

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4210	Police					
01-4210-01-110	PD Salaries	335,297	333,417	342,456	7,159	2.1%
01-4210-01-140	PD Overtime Wages	30,000	24,430	30,000	-	0.0%
01-4210-01-210	PD Group Insurance - Health	84,596	68,328	99,209	14,613	17.3%
01-4210-01-215	PD Group Insurance - Life	1,384	1,338	1,187	(197)	-14.2%
01-4210-01-218	PD Group Insurance - Long Term Disability	1,541	1,465	1,281	(260)	-16.9%
01-4210-01-220	PD Social Security	2,386	1,167	3,365	979	41.0%
01-4210-01-225	PD Medicare	558	4,877	5,306	4,748	850.9%
01-4210-01-230	PD State Retirement Municipal	3,370	2,793	3,017	(353)	-10.5%
01-4210-01-235	PD State Retirement Police	50,628	45,627	58,257	7,629	15.1%
01-4210-01-320	PD Youth Diversion Program	3,000	0	1,500	(1,500)	-50.0%
01-4210-01-341	PD Telephone	7,250	7,057	7,250	-	0.0%
01-4210-01-344	PD Software and MIS Support	13,000	10,640	9,000	(4,000)	-30.8%
01-4210-01-391	PD Dispatch	24,500	22,675	24,000	(500)	-2.0%
01-4210-01-392	PD Training	6,000	5,702	5,000	(1,000)	-16.7%
01-4210-01-610	PD Supplies	3,000	2,754	3,000	-	0.0%
01-4210-01-622	PD Office Equipment	1,000	830	1,000	-	0.0%
01-4210-01-625	PD Postage	400	370	400	-	0.0%
01-4210-01-631	PD Radio Repair	3,000	1,626	2,500	(500)	-16.7%
01-4210-01-635	PD Fuel	12,500	15,853	15,000	2,500	20.0%
01-4210-01-660	PD Vehicle Repairs	3,000	2,374	2,350	(650)	-21.7%
01-4210-01-681	PD - Uniforms	3,000	2,887	2,500	(500)	-16.7%
01-4210-01-815	PD Dues and Subscriptions	500	499	500	-	0.0%
01-4210-01-890	PD General Miscellaneous	1,700	882	1,500	(200)	-11.8%
	Total	591,610	557,593	619,578	27,968	4.7%
4215	Ambulance					
01-4215-01-890	Ambulance Misc.	100	-	100	-	0.0%
	Total	100	-	100	-	0.0%
4220	Fire Department					
01-4220-01-621	FD Grant Expense	500	-	500	-	0.0%
01-4220-02-110	FD Salaries	35,700	46,557	50,000	14,300	40.1%
01-4220-01-220	Social Security	2,213	1,486	3,100	887	40.1%
01-4220-01-225	Medicare	518	613	725	207	40.1%
01-4220-02-341	FD Telephones	2,000	2,380	2,000	-	0.0%
01-4220-02-391	FD Dispatch	12,500	12,189	12,500	-	0.0%
01-4220-02-392	FD Training	4,000	7,135	4,000	-	0.0%
01-4220-02-610	FD Supplies & Equipment	15,000	10,713	15,000	-	0.0%
01-4220-02-631	FD Radio Repair & Radios	4,000	311	3,000	(1,000)	-25.0%
01-4220-02-635	FD Fuel	2,000	4,524	3,000	1,000	50.0%
01-4220-02-660	FD Vehicle Repair	3,500	9,960	3,500	-	0.0%
01-4220-02-681	FD Uniforms	1,000	323	1,000	-	0.0%
01-4220-02-890	FD Miscellaneous	500	2,003	1,000	500	100.0%
	Total	83,431	98,195	99,325	15,894	19.1%
4241	Building Inspection					
01-4241-03-110	BI Salaries	12,607	7,379	12,480	(127)	-1.0%
01-4241-01-220	BI Social Security	782	310	774	(8)	-1.0%
01-4241-01-225	BI Medicare	183	107	181	(2)	-1.0%
01-4241-03-610	BI Supplies & Equipment	400	50	400	-	0.0%
01-4241-03-815	BI Dues, Workshops & Training	1,000	344	1,000	-	0.0%
01-4241-03-822	BI Mileage	200	149	200	-	0.0%
	Total	15,171	8,338	15,035	(136)	-0.9%
4290	Emergency Management					
01-4290-01-887	EM Salaries	2500	2500	2500	-	0.0%
01-4290-01-220	EM Social Security	155	113	155	-	0.0%
01-4290-01-225	EM Medicare	4	36	36	32	893.1%
01-4290-04-610	EM Grants	1	-	1	-	0.0%
	Total	2,660	2,649	2,692	32	1.2%

Town of Antrim
2012 Budget

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4311	Highway					
01-4311-01-697	HWY Street Paving/Rd Improv.	242,000	187,486	225,347	(16,653)	-6.9%
01-4312-01-110	HWY Salaries	193,452	222,792	213,794	20,342	10.5%
01-4312-01-210	HWY Group Insurance - Health	55,199	59,012	60,719	5,520	10.0%
01-4312-01-215	HWY Group Insurance - Life	575	409	575	-	0.0%
01-4312-01-218	HWY Group Insurance - Long Term Disability	658	461	658	-	0.0%
01-4312-01-220	HWY Social Security	11,994	7,082	13,255	1,261	10.5%
01-4312-01-225	HWY Medicare	2,805	3,042	3,100	295	10.5%
01-4312-01-230	HWY State Retirement Municipal	19,203	19,587	19,203	-	0.0%
01-4312-02-341	HWY Telephone	1,200	1,218	1,200	-	0.0%
01-4312-02-391	HWY Dispatching	2,000	2,000	2,000	-	0.0%
01-4312-02-610	HWY Supplies	13,000	13,340	13,000	-	0.0%
01-4312-02-622	HWY Equipment	6,000	6,397	10,500	4,500	75.0%
01-4312-02-635	HWY Fuel	37,000	56,320	50,000	13,000	35.1%
01-4312-02-660	HWY Vehicle Repairs	20,000	25,643	20,000	-	0.0%
01-4312-02-661	HWY Heavy Equipment Repairs	5,000	12,563	7,000	2,000	40.0%
01-4312-02-662	HWY Tires	9,000	7,520	7,000	(2,000)	-22.2%
01-4312-02-681	HWY Uniforms	1,500	2,351	1,500	-	0.0%
01-4312-02-691	HWY Cold Patch	5,000	5,574	6,500	1,500	30.0%
01-4312-02-692	HWY Culverts	1,000	2,276	2,500	1,500	150.0%
01-4312-02-693	HWY Sand	80,000	80,000	80,000	-	0.0%
01-4312-02-694	HWY Gravel	16,000	10,387	10,000	(6,000)	-37.5%
01-4312-02-696	HWY Calcium	8,500	8,430	8,800	300	3.5%
01-4312-02-698	HWY Mowing	11,000	6,142	9,000	(2,000)	-18.2%
01-4312-02-711	HWY Crosswalks & catch basins	-	-	5,500	5,500	#DIV/0!
01-4312-02-890	HWY Safety Items	1,200	3,930	1,200	-	0.0%
01-4312-02-890	HWY Misc.	1,000	1,340	1,000	-	0.0%
01-4313-02-140	HWY Winter Overtime	32,000	18,419	28,000	(4,000)	-12.5%
01-4313-02-300	HWY Contracted Snow Removal	16,000	12,052	14,000	(2,000)	-12.5%
01-4313-02-660	HWY Winter Equipment Repairs	4,000	4,017	6,000	2,000	50.0%
01-4313-02-695	HWY Salt	35,000	51,619	38,000	3,000	8.6%
	Total	831,286	831,410	859,351	28,065	3.4%
4316	Street Lighting / Misc.					
01-4316-03-701	Street Lighting	18,750	21,194	23,500	4,750	25.3%
01-4319-04-702	Trees, Care of...	2,500	1,900	2,500	-	0.0%
01-4319-05-703	Hydrants	5,000	5,000	5,000	-	0.0%
	Total	26,250	28,094	31,000	4,750	18.1%
4320	Equipment Leasing					
01-4320-01-622	Heavy Equipment Lease	98,819	84,311	126,757	27,938	28.3%
	Total	98,819	84,311	126,757	27,938	28.3%

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2012 Budget

Account	Department	2011 Budget	2011 YTD	2012 Request	\$ Change from 2011	% Change from 2011
4324	Waste Disposal					
01-4324-01-210	ARTS Group Insurance - Health	14,372	18,222	18,891	4,519	31.4%
01-4324-01-215	ARTS Group Insurance - Life	120	120	160	40	33.7%
01-4324-01-218	ARTS Group Insurance - Long Term Disability	120	120	176	56	46.2%
01-4324-01-220	ARTS Social Security	3,225	1,819	3,322	97	3.0%
01-4324-01-225	ARTS Medicare	754	628	777	23	3.1%
01-4324-01-280	ARTS Supplemental Retirement	1,300	-	1,300	-	0.0%
01-4324-01-570	ARTS Landfill Monitoring	4,000	3,615	4,000	-	0.0%
01-4324-02-681	ARTS Uniforms	600	764	600	-	0.0%
01-4324-04-110	ARTS Salaries	52,020	48,158	53,580	1,560	3.0%
01-4324-04-341	ARTS Telephone	300	282	300	-	0.0%
01-4324-04-394	ARTS Disposal/Recyclables	11,000	5,380	8,500	(2,500)	-22.7%
01-4324-04-395	ARTS Disposal/Waste	66,000	60,655	66,000	-	0.0%
01-4324-04-399	ARTS Disposal/Rental	6,000	5,563	6,000	-	0.0%
01-4324-04-610	ARTS Supplies	3,500	1,451	2,500	(1,000)	-28.6%
01-4324-04-635	ARTS Fuel	1,750	1,417	1,750	-	0.0%
01-4324-04-661	ARTS Repair	6,000	7,406	5,000	(1,000)	-16.7%
01-4324-04-665	ARTS Hazardous Waste Day	1,000	900	1,000	-	0.0%
	Total	172,061	156,500	173,856	1,795	1.0%
4414	Animal Control					
01-4414-01-360	Animal Control	450	950	600	150	33.3%
	Total	450	950	600	150	33.3%
4415	Health Agencies					
01-4415-02-360	Samaritans	250	250	250	-	0.0%
01-4415-02-310	Contoocook Housing Trust	500	500	500	-	0.0%
01-4415-02-321	St. Joseph's Community Services	4,290	4,290	3,965	(325)	-7.6%
01-4415-02-351	Home Health Care & Hospice	8,000	8,000	8,000	-	0.0%
01-4415-02-353	Monadnock Family Services	3,305	3,280	3,305	-	0.0%
01-4415-02-354	Project Lift	1,000	1,000	1,000	-	0.0%
01-4415-02-355	Grapevine	5,250	5,250	7,000	1,750	33.3%
01-4415-02-356	Court Apointed Special Advocates (CASA)	500	500	500	-	0.0%
01-4415-02-357	Child Advocacy Center	1,000	1,000	1,000	-	0.0%
01-4415-02-358	American Red Cross	1,190	1,190	1,190	-	0.0%
01-4415-02-359	Contoocook Valley Transportation Co.	500	500	500	-	0.0%
01-4415-02-XXX	American Legion	-	-	2,100	2,100	
	Total	25,785	25,760	29,310	3,525	13.7%
4441	Welfare Administration					
01-4441-01-110	Welfare Director Salary	3,876	3,788	4,290	414	10.7%
01-4441-01-220	Welfare Social Security	240	159	266	26	10.7%
01-4441-01-225	Welfare Medicare	56	55	62	6	10.7%
01-4441-01-320	Welfare Legal	5,000	-	-	(5,000)	-100.0%
01-4441-01-815	Welfare Dues, Meetings, Subscriptions	100	30	100	-	0.0%
01-4442-09-132	Direct Assistance - Rent	24,600	10,014	22,000	(2,600)	-10.6%
01-4442-09-133	Direct Assistance - Other	11,000	4,425	11,000	-	0.0%
	Total	44,873	18,471	37,718	(7,154)	-15.9%

Town of Antrim
2012 Budget

Account	Department	2011 Budget	2011 YTD	2012 Request	\$ Change from 2011	% Change from 2011
4520	Parks & Recreation					
01-4520-01-110	PKS - Salaries	33,864	33,796	33,864	-	0.0%
01-4520-02-130	PKS - Beach Salaries	11,220	6,453	10,500	(720)	-6.4%
01-4520-04-130	PKS - Summer Camp Salaries	1	-	1	-	0.0%
01-4520-01-220	PKS - Social Security	2,795	1,631	2,751	(44)	-1.6%
01-4520-01-225	PKS - Medicare	654	563	643	(11)	-1.7%
01-4520-01-341	PKS - Utilities	1,775	1,301	1,775	-	0.0%
01-4520-01-413	PKS - Chemical Toilets	2,400	2,411	2,500	100	4.2%
01-4520-01-605	PKS - Recreation Programs	600	377	600	-	0.0%
01-4520-01-610	PKS - Supplies	4,000	4,063	3,000	(1,000)	-25.0%
01-4520-01-661	PKS - Equipment Maintenance	6,500	6,830	6,500	-	0.0%
01-4520-01-815	PKS - Dues and memberships	1,000	733	1,000	-	0.0%
01-4520-01-890	PKS - Miscellaneous	1,000	757	1,000	-	0.0%
01-4520-02-610	PKS - Beach Supplies	3,800	3,277	2,800	(1,000)	-26.3%
01-4520-03-650	PKS - Sports Field Maintenance	2,700	4,206	4,000	1,300	48.1%
01-4520-04-610	PKS - Grants	1	-	1	-	0.0%
01-4520-04-625	PKS - Postage	300	266	300	-	0.0%
01-4520-02-652	Home & Harvest				5,000	
	Total	72,610	71,663	76,235	3,625	5.0%
4550	Library					
01-4550-01-110	Library Salaries	95,275	95,320	98,134	2,859	3.0%
01-4550-01-210	Library Group Insurance - Health	7,296	7,244	7,687	391	5.4%
01-4550-01-215	Library Group Insurance - Life	188	176	163	(25)	-13.3%
01-4550-01-218	Library Group Insurance - Long Term Disability	217	209	199	(18)	-8.3%
01-4550-01-220	Library Social Security	5,907	3,836	6,084	177	3.0%
01-4550-01-225	Library Medicare	1,381	1,324	1,423	42	3.0%
01-4550-01-230	Library State Retirement Municipal	4,718	4,718	6,193	1,475	31.3%
01-4550-01-280	Library Supplemental Retirement	2,600	-	2,080	(520)	-20.0%
01-4550-01-341	Library Telephone	1,050	865	1,050	-	0.0%
01-4550-01-342	Library Software Hardware/Media	6,000	5,800	6,550	550	9.2%
01-4550-01-410	Library Electricity	6,600	6,613	7,400	800	12.1%
01-4550-01-411	Library Oil	7,500	11,434	12,000	4,500	60.0%
01-4550-01-430	Library Maint/Repairs/Cleaning	9,500	8,146	11,000	1,500	15.8%
01-4550-01-622	Library Copier/Equipment	420	382	420	-	0.0%
01-4550-01-623	Library Books/Media	5,000	5,131	6,000	1,000	20.0%
	Total	153,652	151,198	166,383	12,731	8.3%
4583	Patriotic Purposes					
01-4583-01-610	American Legion	3,600	1,364	1,500	(2,100)	-58.3%
	Total	3,600	1,364	1,500	(2,100)	-58.3%
4611	Conservation					
01-4611-02-610	Conservation	850	225	850	-	0.0%
	Total	850	225	850	-	0.0%
4711	Debt Service					
01-4711-08-892	Principle on Long Term Debt	56,667	56,667	56,667	-	0.0%
01-4721-08-892	Interest on Long Term Debt	30,711	30,685	25,895	(4,816)	-15.7%
01-4723-01-892	Interest on TANs	10,000	4,369	5,000	(5,000)	-50.0%
	Total	97,378	91,721	87,562	(9,816)	-10.1%
Total Operating Budget		3,136,663	2,950,580	3,249,515	112,853	3.6%

**Town of Antrim
2012 Budget**

Account	Department	2011 Budget	2011 YTD	2012 Request	\$ Change from 2011	% Change from 2011	From Surplus	
							2011	2012
4920	Warrant Articles							
	3 Police cruiser (fund from surplus) \$30,000	2012						30,000
	4 Highway Department replace 1 Ton Truck (\$49k from surplus)	2012		39,000*				49,000
	5 Engineering for Highland Ave. and Pleasant St. Drainage	2012		-				
	6 CRF's	2012		175,000				
	Bridges Maintenance Fund - \$150,000							
	Renovation - Town Buildings - \$10,000							
	Library Fund - \$15,000							
	7 Recreation (fund from surplus) \$25,000	2012		-				25,000
	8 Police Facilities	2012		85,000				
	9 Operating budget	2012		3,249,515				
	10 Teen center	2012		6,000				
	11 War Monument (fund from surplus) \$25,000	2012						25,000
	12 Depot St. Bridge over Contoocook	2012						
Warrant Articles Total		245,412	250,362	266,000	44,600	129,000		
Total budget		3,382,672	3,200,942	3,515,515	132,843	3.9%		

\$247,800 = \$1.00

* \$39,000 from CRF

181,730