Expense Summary

Town of Antrim
2011 Budget

Account	Department	2010 Budget	2011 Request	Increase / (Decrease) between 2010 & 2011 budgets $	%
4130	**Town Officials**	$ 9,650	$ 11,077	$ 1,427	14.8%
4140	**Town Clerk**	20,200	30,693	10,493	51.9%
4145	**Elections**	2,900	2,565	(335)	-11.6%
4150	**Administration**	152,350	181,128	28,778	18.9%
4151	**Information Technology**	20,900	33,975	13,075	62.6%
4152	**Assessing**	15,600	21,721	6,121	39.2%
4153	**Legal**	18,000	28,000	10,000	55.6%
4154	**Prosecution Program**	94,950	127,886	32,936	34.7%
4155	**General Government**	392,200	50,320	(341,880)	-87.2%
4180	**Tax Collector**	34,120	38,942	4,822	14.1%
4191	**Planning/Zoning**	53,560	76,253	22,693	42.4%
4194	**Government Buildings**	143,762	152,228	8,466	5.9%
4195	**Cemeteries**	11,875	11,875	-	0.0%
4196	**General Insurance**	71,880	85,009	13,129	18.3%
4199	**Other General Govmnt**	50,000	65,000	15,000	30.0%
4210	**Police**	386,850	591,610	204,760	52.9%
4215	**Ambulance**	100	100	-	0.0%
4220	**Fire Department**	74,500	83,431	8,931	12.0%
4241	**Building Inspection**	14,600	15,171	571	3.9%
4290	**Homeland Security**	2,001	2,660	659	32.9%
4311	**Highway**	570,750	831,286	260,536	45.6%
4316	**Street Lighting / Misc.**	14,500	26,250	11,750	81.0%
4320	**Equipment Leasing**	119,500	98,819	(20,681)	-17.3%

Expense Summary

Town of Antrim
2011 Budget

Account	Department	2010 Budget	2011 Request	between 2010 & 2011 budgets $	%
4324	**Waste Disposal**	143,825	172,062	28,237	19.6%
4414	**Animal Control**	450	450	-	0.0%
4415	**Health Agencies**	20,983	25,785	4,802	22.9%
4441	**Welfare Administration**	44,500	44,873	373	0.8%
4520	**Parks & Recreation**	52,993	72,611	19,618	37.0%
4550	**Library**	122,930	153,652	30,722	25.0%
4583	**Patriotic Purposes**	3,600	3,600	-	0.0%
4611	**Conservation**	800	850	50	6.3%
4711	**Debt Service**	199,207	97,378	(101,829)	-51.1%
	Total Operating Budget	2,864,036	3,137,260	273,224	9.5%
4920	**Warrant Articles**	456,000	258,012	(197,988)	-43.4%
	TOTAL	**$ 3,320,036**	**$ 3,395,272**	**75,236**	**2.3%**

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