

Town of Temple
Budget Development 2021

2021_02_08b Budget Worksheet.xlsx

		2020			2021		
		Expenditures	Budget		Budget	% Change	
4130 · 4130 Executive (Select Board)							
	4130130 · SB Salaries	6,640	6,640		6,640	0.0%	
	4130220 · SB Social Security	412	412		412	0.0%	
	4130225 · SB Medicare	96	96		96	0.0%	
	4130390 · SB Professional Services	860	1,500		1,500	0.0%	
	4130400 · SB Website Hosting	1,950	1,838		1,838	0.0%	
	4130550 · SB Printing and Advertising	421	600		600	0.0%	
	4130560 · SB Dues & Subscription	41	1		200		
	4130561 · SB Training Seminars	530	500		500	0.0%	
	4130625 · SB Postage	421	200		200	0.0%	
	4130690 · SB Contingency	0	500		500	0.0%	
Total 4130 · 4130 Executive (Select Board)		11,370	12,287		12,486	1.6%	
4131 · 4131 Town Administration							
	4131110 · TA Wages Admin. Asst.	31,098	31,200		31,980	2.5%	
	4131111 · TA Wages Bookkeeper	10,841	10,928		12,480	14.2%	
	4131112 · TA Wages Webmaster	3,294	3,000		3,000	0.0%	
	4131140 · TA Overtime	0	500		1	-99.8%	
	4131220 · TA Social Security	2,844	2,829		2,757	-2.5%	
	4131225 · TA Medicare	665	662		645	-2.6%	
	4131341 · TA Telephone/Internet	5,532	5,000		5,000	0.0%	
	4131440 · TA Copier Maintenance & Supplie	632	750		700	-6.7%	
	4131560 · TA Dues and Subscriptions	59	100		100	0.0%	
	4131561 · TA Training and Seminars	34	500		500	0.0%	
	4131620 · TA Office Supplies	2,727	1,700		2,500	47.1%	
	4131625 · TA Postage	806	2,000		1,000	-50.0%	
	4131740 · TA Office Equipment	0	200		1	-99.5%	
	4131810 · TA County Registry Charges	0	1		1	0.0%	
Total 4131 · 4131 Town Administration		58,533	59,370		60,665	2.2%	
4132 · 4132 Moderator							
	4132130 · MOD Salary	100	100		100	0.0%	
	4132550 · MOD Town Report Printing	3,011	2,900		2,950	1.7%	
	4132690 · MOD Miscellaneous	0	200		200	0.0%	
Total 4132 · 4132 Moderator		3,111	3,200		3,250	1.6%	
4140 · 4140 Town Clerk							
	4140130 · TC Salary	20,170	19,468		19,955	2.5%	
	4140135 · TC Deputy Salary	1,370	1,370		1,370	0.0%	
	4140220 · TC Social Security	1,310	1,292		1,322	2.3%	
	4140225 · TC Medicare	297	302		309	2.3%	
	4140550 · TC Printing and Advertising	262	100		100	0.0%	
	4140560 · TC Dues and Subscriptions	20	25		25	0.0%	
	4140561 · TC Training and Seminars	0	700		700	0.0%	
	4140562 · TC Office Supplies	90	100		100	0.0%	
	4140563 · TC Dog Tags Expense	711	950		900	-5.3%	
	4140625 · TC Postage	942	750		750	0.0%	
	4140564 · TC Travel	733	500		500	0.0%	
Total 4140 · 4140 Town Clerk		25,906	25,557		26,031	1.9%	

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4141 · 4141 Voter Registration							
	4141130 · VR Salaries-checklist Superviso	0	2,105		800	-62.0%	
	4141550 · VR Printing and Advertising	185	300		200	-33.3%	
	4141620 · VR Supplies	222	0		100	NPB	
Total 4141 · 4141 Voter Registration		407	2,405		1,100	-54.3%	
4142 · 4142 Election Administration							
	4142110 · EL Wages- Election Workers	5,662	4,900		2,000	-59.2%	
	xxxxxx · EL Supplies				200		
	4142550 · EL Printing and Advertising	51	560		400	-28.6%	
	4142690 · EL Meals and Services	411	600		200	-66.7%	
Total 4142 · 4142 Election Administration		6,125	6,060		2,800	-53.8%	
4143 · 4143 Vital Statisttics							
	4143620 · VS Supplies	501	540		540	0.0%	
Total 4143 · 4143 Vital Statisttics		501	540		540	0.0%	
415000 · Financial Administration							
	4150130 · TR Salary	3,970	3,970		3,970	0.0%	
	4150135 · TR Deputy Salary	0	300		300	0.0%	
	4150220 · TR Social Secuirty	246	265		265	0.0%	
	4150225 · TR Medicare	58	62		62	0.0%	
	4150340 · TR Bank Charges	14	100		100	0.0%	
	4150341 · TR Telephone	0	1		1	0.0%	
	4150560 · TR Dues and Subscription	50	40		50	25.0%	
	4150561 · TR Training and Seminars	0	300		150	-50.0%	
	4150620 · TR Office Items	44	2,000		50	-97.5%	
	4150625 · TR Postage	362	350		350	0.0%	
Total 415000 · Financial Administration		4,743	7,388		5,298	-28.3%	
4150100 · Data Processing Info Systems							
	4150700 · DP Software and Support	3,260	5,000		4,000	-20.0%	
	4150740 · DP Hardware, Maint & Upgrades	3,371	4,000		3,500	-12.5%	
Total 4150100 · Data Processing Info Systems		6,631	9,000		7,500	-16.7%	
4150200 · Budget Advisory Committee							
	4150920 · BA Training & Seminars	0	300		150	-50.0%	
Total 4150200 · Budget Advisory Committee		0	300		150	-50.0%	
4151 · 4151 Tax Collector							
	4151130 · TX Salary	19,188	19,188		19,668	2.5%	
	4151135 · TX Deputy Salary	500	500		500	0.0%	
	4151220 · TX Social Security	1,242	1,221		1,250	2.4%	
	4151225 · TX Medicare	291	285		292	2.5%	
	4151390 · TX Other Professional Services	559	1,000		1,000	0.0%	
	4151560 · TX Dues and Subscriptions	20	30		30	0.0%	
	4151561 · TX Training and Seminars	0	550		550	0.0%	
	4151620 · TX Office Supplies	364	500		500	0.0%	
	4151623 · TX Postage	971	900		1,000	11.1%	
	4151810 · TX County Registry Charges	93	150		150	0.0%	
	4151820 · TX Abatements and Refunds	33,613	30,000		15,000	-50.0%	
Total 4151 · 4151 Tax Collector		56,840	54,324		39,940	-26.5%	

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4152 · 4152 Assessing and Auditing				
4152312 · AS Assessing Services	5,444	9,480	9,480	0.0%
4150110 · Auditing Services	11,500	11,500	11,500	0.0%
Total 4152 · 4152 Assessing and Auditing	16,944	20,980	20,980	0.0%
4153 · 4153 Legal Expenses				
4153320 · LE Town Attorney	16,460	18,000	20,000	11.1%
4153690 · LE Other Legal Expenses	25	1,000	4,200	320.0%
Total 4153 · 4153 Legal Expenses	16,485	19,000	24,200	27.4%
4155 · 4155 Personnel Administration				
4155210 · PA Health Insurance	62,754	65,820	70,300	6.8%
4155212 · PA Health Insurance Deductible	1,352	3,000	3,000	0.0%
4155250 · PA Unemployment Compensation	359	400	500	25.0%
Total 4155 · 4155 Personnel Administration	64,465	69,220	73,800	6.6%
4191 · 4191 Planning Board				
4191110 · PB Recording Wages	1,302	1,500	1,800	20.0%
4191220 · PB Social Security	81	93	112	20.4%
4191225 · PB Medicare	20	22	26	18.2%
4191550 · PB Printing and Advertising	605	500	500	0.0%
4191560 · PB Dues and Subscriptions	80	100	100	0.0%
4191561 · PB Training & Seminars	0	1	500	
4191620 · PB Office Supplies	40	1	1	0.0%
4191625 · PB Postage	145	100	100	0.0%
xxxx PB Prof Services			2,150	
Total 4191 · 4191 Planning Board	2,272	2,317	5,289	128.3%
4192 · 4192 Zoning Board				
4192110 · ZB Recording Wages	630	300	615	105.0%
4192220 · ZB Social Security	34	19	38	100.0%
4192225 · ZB Medicare	8	4	9	125.0%
4192550 · ZB Printing and Advertising	435	200	200	0.0%
4192561 · ZB Training and Seminars	0	100	100	0.0%
4192620 · ZB Office Supplies	0	1	1	0.0%
4192625 · ZB Postage	124	100	100	0.0%
Total 4192 · 4192 Zoning Board	1,231	724	1,063	46.8%

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4194 · 4194 Government Buildings and Land							
	4194360 · GB Custodial Services	8,483	9,700		9,700	0.0%	
	4194410 · GB Mun Bldg Electricity	2,737	2,900		2,900	0.0%	
	4194411 · GB Mun Bldg Propane	894	1,800		1,800	0.0%	
	4194412 · GB Electricity - Town Hall	1,173	1,300		1,300	0.0%	
	4194413 · GB Heating Oil - Town Hall	2,994	4,400		4,400	0.0%	
	4194430 · GB Mun Bldg Rep & Maint	4,919	6,000		4,000	-33.3%	
	4194431 · GB Town Hall Rep & Maint	5,533	5,500		2,000	-63.6%	
	4194450 · GB Other Town Prop Electr	438	200		450	125.0%	
	4194611 · GB Town Hall Supplies	0	1		1	0.0%	
	4194640 · GB Mun Bldg Custodial Supps	0	1		1	0.0%	
	4194642 · GB Cleaning Deposit Refunds	0	1		1	0.0%	
	4194650 · GB Ballfield Repairs & Maint	0	1		1	0.0%	
	4194651 · GB Other Prop. Rep & Maint	450	4,000		5,000	25.0%	
	4194690 · GB Other Property Misc	0	1		1	0.0%	
	4194710 · GB Mun Bldg Improv to Grounds	0	1		1	0.0%	
	4194711 · GB Town Hall Improv to Grounds	0	1		1	0.0%	
	4194720 · GB Mun Bldg Improv to Bldgs	0	1		1	0.0%	
	4194721 · GB Town Hall Improv to Bldgs	0	1		1	0.0%	
	4194730 · GB Mun Bldg Other Improvements	0	1		1	0.0%	
	4194731 · GB Town Hall Other Improvements	0	1		1	0.0%	
	4194741 · GB Town Hall Furniture	0	1		1	0.0%	
	4194750 · GB Mun Bldg Furniture	0	1		1	0.0%	
Total 4194 · 4194 Government Buildings and Land		32,157	42,813		31,563	-26.3%	
4195 · 4195 Cemeteries							
	4195110 · CM Cemetery Maint (Labor)	3,866	3,300		3,300	0.0%	
	4195220 · CM Social Security	231	205		205	0.0%	
	4195225 · CM Medicare	54	48		48	0.0%	
	4195432 · CM Burial Services*	0	2,500		2,500	0.0%	
	4195430 · CM Cemetery Maintenance-Hired	0	1		1	0.0%	
	4195431 · CM Cemetery Repairs & Supplies*	1,000	1,000		1,000	0.0%	
Total 4195 · 4195 Cemeteries		5,151	7,054		7,054	0.0%	
4196 · 4196 Insurance							
	4196520 · IN Property & Liability	13,030	13,030		13,616	4.5%	
	4196521 · IN Workers Comp & Audit	7,589	9,127		8,733	-4.3%	
Total 4196 · 4196 Insurance		20,619	22,157		22,349	0.9%	
4197 · 4197 Dues and Association Costs							
	4197560 · NHMA Dues	1,217	1,220		1,217	-0.2%	
	4197561 · Southwest Regional Plan Comm	1,544	1,544		1,544	0.0%	
Total 4197 · 4197 Dues and Association Costs		2,761	2,764		2,761	-0.1%	

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4199 · 4199 Other General Government				
4194810 · OG Town Forester Salary	1,350	1,350	1,350	0.0%
4194820 · OG Town Forester Social Securit	84	84	84	0.0%
4194830 · OG Town Forester Medicare	20	20	20	0.0%
4199810 · OG HD Historic District Com Exp	0	1	1	0.0%
4199820 · OG TEEC Econ Energy Comm Ex	253	500	500	0.0%
xxxx OG Village Green Comm Salary	0	0	2,500	
xxxx OG Village Green Comm Social Security	0	0	155	
xxxx OG Village Green Comm Medicare	0	0	36	
xxxx OG Village Green Comm Purchases	0	0	1,500	
xxxx OG Holiday Lighting Purch Services	0	0	1,600	
xxxx OG Holiday Lighting Purch Items	0	0	600	
Total 4199 · 4199 Other General Government	1,706	1,955	8,346	326.9%
4210 · 4210 Police Department				
4210810 · Temple Share Police Budget	254,094	256,000	250,294	
Total 4210 · 4210 Police Department	254,094	256,000	250,294	-2.2%
4215 · 4215 Ambulance				
4215811 · Co-Op Ambulance Services	54,440	55,200	48,678	
Total 4215 · 4215 Ambulance	54,440	55,200	48,678	-11.8%
4220 · 4220 Fire Department				
4220190 · FD Drill Allow/Salaries	18,872	7,500	9,600	28.0%
4220220 · FD Social Security	1,170	465	595	28.0%
4220225 · FD Medicare	274	109	139	27.5%
4220290 · FD Health and Safety	60	1,200	2,345	95.4%
4220560 · FD Dues &Subscrips,cell, po box	2,002	2,100	2,100	0.0%
4220610 · FD Fire Supplies (PPE)	8,183	5,500	8,500	54.5%
4220740 · FD Truck Items/Equip	4,524	8,750	2,750	-68.6%
4220742 · FD Rescue Squad Expenses	1,745	2,800	3,500	25.0%
4221561 · FD Training	9,350	3,000	5,000	66.7%
4221630 · FD Equip Maintenance & Repair	6,763	8,500	8,500	0.0%
4221740 · FD Station Items/Equip	6,605	5,000	5,000	0.0%
4299390 · Dispatch Services	18,793	18,793	19,733	5.0%
Total 4220 · 4220 Fire Department	78,339	63,717	67,762	6.3%
4240 · 4240 Building Inspection				
4240110 · BI Salaries	650	1,000	1,000	0.0%
4240220 · BI Social Security	40	62	62	0.0%
4240225 · BI Medicare	9	15	15	0.0%
Total 4240 · 4240 Building Inspection	700	1,077	1,077	0.0%
4290 · 4290 Emergency Management				
4290110 · Forest Fire Payroll	0	600	600	0.0%
4290220 · Forest Fire Social Security	0	37	37	0.0%
4290225 · Forest Fire Medicare	0	9	9	0.0%
xxxxxx - Forest Fire Supplies			2,400	
4294811 · EM Gen Emergency Management	23,816	1	1	0.0%
Total 4290 · 4290 Emergency Management	23,816	647	3,047	370.9%
4299 · 4299 Town Vehicle, Equipment Fuels				
4299635 · Town Gasoline	1,435	1,000	1,000	0.0%
4299636 · Town Diesel Fuel	12,958	17,000	15,000	-11.8%
Total 4299 · 4299 Town Vehicle, Equipment Fuels	14,393	18,000	16,000	-11.1%

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4312 · 4312 Highway Dept.				
4312110 · HW Labor	143,945	143,620	158,834	10.6%
4312120 · HW Admin	1,999	1	2,132	
4312140 · HW Overtime	11,746	20,000	20,500	2.5%
4312220 · HW Social Security	9,744	10,145	11,251	10.9%
4312225 · HW Medicare	2,331	2,373	2,631	10.9%
4312341 · HW Telephone and Pager	2,923	2,500	2,500	0.0%
4312410 · HW Electricity	709	600	600	0.0%
4312411 · HW Propane	1,736	700	700	0.0%
4312430 · HW Vehicle Maint & Repairs	19,666	15,000	20,000	33.3%
4312431 · HW Tires	1,582	1,500	1,500	0.0%
4312440 · HW Subcontractors - Rental Equip	1,250	6,000	2,000	-66.7%
4312441 · SN Subcontractors Snow Related	1,305	10,000	4,000	-60.0%
4312560 · HW Dues & Subscriptions	365	600	600	0.0%
4312561 · HW Training and Seminars	0	200	200	0.0%
4312610 · HW Supplies	7,302	7,000	7,000	0.0%
4312620 · HW Office Supplies	0	50	50	0.0%
4312625 · HW Postage	1	250	250	0.0%
4312630 · HW Asphalt and Paving	17,063	2,000	2,000	0.0%
4312635 · HW Facilities Repairs	2,378	2,000	2,000	0.0%
4312690 · SN Winter Salt	16,655	16,000	16,000	0.0%
4312730 · HW Sand	19,654	20,000	20,000	0.0%
4312733 · HW Gravel	19,759	20,000	20,000	0.0%
4312731 · HW Signs	731	600	600	0.0%
4312732 · HW Culvert Pipe	6,409	8,000	2,500	-68.8%
Total 4312 · 4312 Highway Dept.	289,253	289,139	297,848	3.0%
4324 · 4324 Sanitation				
4324490 · Wilton Recycling Center	78,099	77,092	82,951	7.6%
4324990 · Dumpster Rent- Birchwood Inn	0	700	1	-99.9%
Total 4324 · 4324 Sanitation	78,099	77,792	82,952	6.6%
4414 · 4414 Animal and Pest control				
4414110 · AC Wages	2,525	3,300	3,300	0.0%
4414111 · AC On Call Time	3,200	3,200	3,200	0.0%
4414112 · AC Court Time	0	1	1	0.0%
4414220 · AC Social Security	361	403	403	0.0%
4414225 · AC Medicare	84	94	94	0.0%
4414290 · AC Misc Expenses	0	550	550	0.0%
4414390 · AC Veterinary Services	0	300	300	0.0%
4414680 · AC Supplies	0	200	300	50.0%
4414811 · AC Dog Damage Expenses	0	200	200	0.0%
Total 4414 · 4414 Animal and Pest control	6,171	8,248	8,348	1.2%

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4415 · Welfare Services and Support Agencies				
4415350 · Monadnock Family Services	1,708	1,708	1,960	14.8%
4415351 · Home Health & Community Service	1,750	1,750	1,750	0.0%
4415352 · The River Center	500	500	500	0.0%
4415355 · St. Joseph Community Svcs Inc	850	850	170	-80.0%
4415356 · CASA	500	500	500	0.0%
4415357 · Red Cross	250	250	250	0.0%
4415358 · Community Volunteer Trans Coop	500	500	500	0.0%
4415359 · Hillsboro City Child Advocacy	2,000	2,000	1,650	-17.5%
4415353 · MCVP Crisis Prevention Center	30	30	175	483.3%
xxxxxx ConVal End 68 Hours	0	1,000	1,000	0.0%
xxxxxx Cornucopia Project	0	500	1,000	100.0%
Total 4415 · Welfare Services and Support	8,088	9,588	9,455	-1.4%
4441 · 4441 Welfare				
4441120 · Welfare Officer Salary	1,400	1,400	1,400	0.0%
4441225 · Welfare Officer Social Security	87	87	87	0.0%
4441810 · Health Officer Expenses	0	1	1	0.0%
4441910 · Welfare Officer Medicare	20	20	20	0.0%
4445390 · Welfare Vendor Payments	3,250	24,000	24,000	0.0%
Total 4441 · 4441 Welfare	4,757	25,508	25,508	0.0%
4520 · 4520 Recreation				
4520810 · REC Recreation	54	3,000	3,000	
Total 4520 · 4520 Recreation	54	3,000	3,000	0.0%
4550 · 4550 Library				
4550110 · LIB Library's Assistant Wages	10,230	8,282	8,775	6.0%
4550120 · LIB Librarians Salary	8,260	21,421	24,700	15.3%
4550220 · LIB Social Security	1,146	1,842	2,075	12.6%
4550225 · LIB Medicare	268	431	485	12.5%
4550341 · LIB Telephone	1,397	1,000	900	-10.0%
4550410 · LIB Electric	831	1,300	1,300	0.0%
4550411 · LIB Heating	0	2,200	2,200	0.0%
4550430 · LIB Repairs and Maintenance	1,855	1,500	4,000	166.7%
4550560 · LIB Dues and Subscriptions	1,192	350	1,200	242.9%
4550620 · LIB Supplies	962	1,000	1,000	0.0%
4550625 · LIB Postage	92	30	312	940.0%
4550637 · LIB Newspapers	0	300	225	-25.0%
4550650 · LIB Landscaping	0	1	500	
4550660 · LIB Mileage	12	100	150	50.0%
4550670 · LIB Books	6,635	7,000	7,000	0.0%
4550671 · LIB Magazines	180	300	300	0.0%
4550672 · LIB Video Media	712	1,000	1,000	0.0%
4550690 · LIB Miscellaneous	0	1,000	500	-50.0%
Total 4550 · 4550 Library	33,773	49,057	56,622	15.4%
4583 · 4583 Patriotic Purposes				
4583810 · Memorial Day	0	225	225	0.0%
4583811 · American Flags	201	150	225	50.0%
4583812 · WAR Monument	0	1	1	0.0%
Total 4583 · 4583 Patriotic Purposes	201	376	451	19.9%

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4611 · 4611 Conservation Committee							
	xxxx · CONCOM Misc Suplies	0	0		100		
	4611390 · CONCOM Professional Services	0	1		1,000		
	4611550 · CONCOM Printing and Advertising	174	1,000		500	-50.0%	
	4611560 · CONCOM Dues & Subscriptions	500	250		350	NPB	
	4611561 · CONCOM Training & Seminars	0	50		200	300.0%	
	4611625 · CONCOM Postage	117	50		150	200.0%	
	4611670 · CONCOM Books & Periodicals	0	50		50	0.0%	
Total 4611 · 4611 Conservation Committee		791	1,401		2,350	67.7%	
Total Operating Expenses		1,184,925	1,228,165		1,230,558	0.2%	