

Jan-Dec 2022	2022			2023		Comments
	Expenditures	Budget		Budget	% Change	
4130 · 4130 Executive (Select Board)						
4130130 · SB Salaries	6,640	6,640		6,640	0.0%	
4130220 · SB Social Security	436	412		412	0.0%	
4130225 · SB Medicare	72	97		97	0.0%	
4130390 · SB Professional Services	321	2,000		2,000	0.0%	
4130400 · SB Website Hosting	2,026	2,026		2,123	4.8%	
4130550 · SB Printing and Advertising	1,110	1,000		700	-30.0%	
4130560 · SB Dues & Subscription	229	200		250	25.0%	
4130561 · SB Training Seminars	110	500		500	0.0%	
4130625 · SB Postage	711	500		500	0.0%	
4130690 · SB Contingency	888	500		14,000	2700.0%	
Total 4130 · 4130 Executive (Select Board)	12,544	13,875		27,222	96.2%	
4131 · 4131 Town Administration						
4131110 · TA Wages Admin. Asst.	31,922	32,940		34,258	4.0%	
4131111 · TA Wages Bookkeeper	11,717	12,855		13,370	4.0%	
4131112 · TA Wages Webmaster	2,844	3,090		3,214	4.0%	
4131140 · TA Overtime	0	1		1	NPB	
4131220 · TA Social Security	2,895	3,031		3,153	4.0%	
4131225 · TA Medicare	661	709		738	4.1%	
4131341 · TA Telephone/Internet	5,532	5,000		4,000	-20.0%	
4131440 · TA Copier Maintenance & Supplie	616	750		750	0.0%	
4131560 · TA Dues and Subscriptions	30	100		100	0.0%	
4131561 · TA Training and Seminars	10	500		200	-60.0%	
4131620 · TA Office Supplies	1,992	2,500		2,000	-20.0%	
4131625 · TA Postage	817	1,000		700	-30.0%	
4131740 · TA Office Equipment	0	1		1,000	NPB	
4131810 · TA County Registry Charges	37	1		40	NPB	
Total 4131 · 4131 Town Administration	59,074	62,478		63,524	1.7%	
4132 · 4132 Moderator						
4132130 · MOD Salary	108	100		100	0.0%	
4132550 · MOD Town Report Printing	3,070	3,000		3,200	6.7%	
4132610 · MOD Miscellaneous Supplies	357	0		1	NPB	
Total 4132 · 4132 Moderator	3,535	3,100		3,301	6.5%	
4140 · 4140 Town Clerk						
4140130 · TC Salary	20,709	20,554		21,377	4.0%	
4140135 · TC Deputy Salary	1,370	1,370		1,370	0.0%	
4140220 · TC Social Security	1,274	1,360		1,411	3.8%	
4140225 · TC Medicare	310	318		330	3.8%	
4140550 · TC Printing and Advertising	288	300		400	33.3%	
4140560 · TC Dues and Subscriptions	20	70		70	0.0%	
4140561 · TC Training and Seminars	50	700		750	7.1%	
4140562 · TC Office Supplies	203	350		1,425	307.1%	
4140563 · TC Dog Tags Expense	881	1,050		1,050	0.0%	
4140625 · TC Postage	838	500		600	20.0%	
4140564 · TC Travel	689	782		225	-71.2%	
Total 4140 · 4140 Town Clerk	26,632	27,354		29,008	6.0%	
4141 · 4141 Voter Registration						
4141130 · VR Salaries-checklist Superviso	1,582	1,600		1,600	0.0%	
4141550 · VR Printing and Advertising	0	250		250	0.0%	
4141620 · VR Supplies	0	60		50	-16.7%	
4141625 · VR Postage	3	100		100	0.0%	
Total 4141 · 4141 Voter Registration	1,585	2,010		2,000	-0.5%	
4142 · 4142 Election Administration						
4142110 · EL Wages- Election Workers	3,955	4,000		1,600	-60.0%	
4142520 · EL Supplies	29	100		1	-99.0%	
4142550 · EL Printing and Advertising	0	500		1	-99.8%	
4142690 · EL Meals and Services	554	450		250	-44.4%	
Total 4142 · 4142 Election Administration	4,539	5,050		1,852	-63.3%	
4143 · 4143 Vital Statistics						
4143620 · VS Supplies	268	700		700	0.0%	
Total 4143 · 4143 Vital Statistics	268	700		700	0.0%	

Jan-Dec 2022	2022			2023		Comments
	Expenditures	Budget		Budget	% Change	
415000 · Financial Administration						
4150130 · TR Salary	4,270	4,270		4,270	0.0%	
4150135 · TR Deputy Salary	300	300		300	0.0%	
4150220 · TR Social Security	283	284		284	0.0%	
4150225 · TR Medicare	66	67		67	0.0%	
4150340 · TR Bank Charges	7	100		1	-99.0%	
4150341 · TR Telephone	0	1		1	NPB	
4150560 · TR Dues and Subscription	0	50		1	-98.0%	
4150561 · TR Training and Seminars	0	150		1	-99.3%	
4150620 · TR Office Items	175	50		350	600.0%	
4150625 · TR Postage	437	350		400	14.3%	
Total 415000 · Financial Administration	5,538	5,622		5,675	0.9%	
4150100 · Data Processing Info Systems						
4150700 · DP Software and Support	3,932	5,100		4,500	-11.8%	
4150740 · DP Hardware, Maint & Upgrades	4,213	4,400		3,500	-20.5%	
Total 4150100 · Data Processing Info Systems	8,144	9,500		8,000	-15.8%	
4150200 · Budget Advisory Committee						
4150920 · BA Training & Seminars	0	150		50	-66.7%	
Total 4150200 · Budget Advisory Committee	0	150		50	-66.7%	
4151 · 4151 Tax Collector						
4151130 · TX Salary	20,259	20,259		21,070	4.0%	
4151135 · TX Deputy Salary	500	500		500	0.0%	
4151220 · TX Social Security	1,330	1,288		1,338	3.9%	
4151225 · TX Medicare	305	302		313	3.6%	
4151390 · TX Other Professional Services	625	1,000		800	-20.0%	
4151560 · TX Dues and Subscriptions	20	30		30	0.0%	
4151561 · TX Training and Seminars	513	550		550	0.0%	
4151620 · TX Office Supplies	446	500		500	0.0%	
4151623 · TX Postage	977	1,000		950	-5.0%	
4151810 · TX County Registry Charges	61	150		150	0.0%	
4151820 · TX Abatements and Refunds	2,592	5,000		3,500	-30.0%	
Total 4151 · 4151 Tax Collector	27,628	30,579		29,701	-2.9%	
4152 · 4152 Assessing and Auditing						
4152312 · AS Assessing Services	14,327	9,750		14,201	45.7%	
4150110 · Auditing Services	9,650	9,480		10,000	5.5%	
Total 4152 · 4152 Assessing and Auditing	23,977	19,230		24,201	25.9%	
4153 · 4153 Legal Expenses						
4153320 · LE Town Attorney	31,257	21,000		30,000	42.9%	
xxxxx · LE Planning Board				1,500		
xxxxx · LE Zoning Board				2,000		
4153690 · LE Other Legal Expenses	6,881	5,000		2,000	-60.0%	
Total 4153 · 4153 Legal Expenses	38,138	26,000		35,500	36.5%	
4155 · 4155 Personnel Administration						
4155210 · PA Health Insurance	49,238	74,758		74,000	-1.0%	
4155212 · PA Health Insurance Deductible	1,736	3,000		3,000	0.0%	
4155250 · PA Unemployment Compensation	119	500		521	4.2%	
Total 4155 · 4155 Personnel Administration	51,093	78,258		77,521	-0.9%	
4191 · 4191 Planning Board						
4191110 · PB Recording Wages	2,931	3,932		3,422	-13.0%	
4191220 · PB Social Security	182	244		213	-12.7%	
4191225 · PB Medicare	43	58		50	-13.8%	
4191550 · PB Printing and Advertising	666	500		500	0.0%	
4191560 · PB Dues and Subscriptions	26	100		130	30.0%	
4191561 · PB Training & Seminars	165	500		500	0.0%	
4191620 · PB Office Supplies	0	100		100	0.0%	
4191625 · PB Postage	685	350		350	0.0%	
4191626 · PB Prof Services	4,000	4,000		8,670	116.8%	
Total 4191 · 4191 Planning Board	8,697	9,784		13,935	42.4%	

Jan-Dec 2022	2022		2023		Comments
	Expenditures	Budget	Budget	% Change	
4192 · 4192 Zoning Board					
4192110 · ZB Recording Wages	114	615	400	-35.0%	
4192220 · ZB Social Security	7	39	25	-35.9%	
4192225 · ZB Medicare	2	9	6	-33.3%	
4192550 · ZB Printing and Advertising	391	250	40	-84.0%	
4192561 · ZB Training and Seminars	0	100	1	-99.0%	
4192620 · ZB Office Supplies	0	1	1	NPB	
4192625 · ZB Postage	329	100	27	-73.0%	
Total 4192 · 4192 Zoning Board	842	1,114	500	-55.1%	
4194 · 4194 Government Buildings and Land					
4194360 · GB Custodial Services	9,412	11,000	10,000	-9.1%	
4194410 · GB Mun Bldg Electricity	2,741	2,900	4,000	37.9%	
4194411 · GB Mun Bldg Propane	1,150	1,400	2,000	42.9%	
4194412 · GB Electricity - Town Hall	1,266	1,100	2,000	81.8%	
4194413 · GB Heating Oil - Town Hall	5,508	4,200	6,000	42.9%	
4194430 · GB Mun Bldg Rep & Maint	6,024	12,822	5,500	-57.1%	
4194431 · GB Town Hall Rep & Maint	4,676	3,900	10,600	171.8%	
4194450 · GB Other Town Prop Electr	461	470	550	17.0%	
4194611 · GB Town Hall Supplies	0	1	1	NPB	
4194640 · GB Mun Bldg Custodial Supps	0	1	1	NPB	
4194642 · GB Cleaning Deposit Refunds	0	1	1	NPB	
4194650 · GB Ballfield Repairs & Maint	1,017	275	1,000	263.6%	
4194651 · GB Other Prop. Rep & Maint	1,082	1	1	NPB	
4194690 · GB Other Property Misc	960	4,780	0	-100.0%	
4194710 · GB Mun Bldg Improv to Grounds	0	1	1	NPB	
4194711 · GB Town Hall Improv to Grounds	0	1	1	NPB	
4194720 · GB Mun Bldg Improv to Bldgs	0	1	1	NPB	
4194721 · GB Town Hall Improv to Bldgs	0	1	1	NPB	
4194730 · GB Mun Bldg Other Improvements	0	1	1	NPB	
4194731 · GB Town Hall Other Improvements	0	1	1	NPB	
4194741 · GB Town Hall Furniture	0	1	1	NPB	
4194750 · GB Mun Bldg Furniture	0	1	2,000	NPB	
Total 4194 · 4194 Government Buildings and Land	34,297	42,859	43,661	1.9%	
4195 · 4195 Cemeteries					
4195110 · CM Cemetery Maint (Labor)	3,204	3,399	3,536	4.0%	
4195220 · CM Social Security	199	211	220	4.3%	
4195225 · CM Medicare	46	50	52	4.0%	
4195432 · CM Burial Services*	646	2,500	2,500	0.0%	
4195430 · CM Cemetery Maintenance-Hired	475	1	1	NPB	
4195431 · CM Cemetery Repairs & Supplies*	3,362	1,000	1,000	0.0%	
Total 4195 · 4195 Cemeteries	7,933	7,161	7,309	2.1%	
4196 · 4196 Insurance					
4196520 · IN Property & Liability	10,701	14,481	16,177	11.7%	
4196521 · IN Workers Comp & Audit	4,678	8,151	6,602	-19.0%	
Total 4196 · 4196 Insurance	15,378	22,632	22,779	0.6%	
4197 · 4197 Dues and Association Costs					
4197560 · NHMA Dues	1,224	1,224	1,279	4.5%	
4197561 · Southwest Regional Plan Comm	1,520	1,520	1,539	1.3%	
Total 4197 · 4197 Dues and Association Costs	2,744	2,744	2,818	2.7%	

Jan-Dec 2022	2022		2023		Comments
	Expenditures	Budget	Budget	% Change	
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	NPB	
4199820 · OG TEEC Econ Energy Comm Ex	250	500	300	-40.0%	
4199821 · OG Village Green Comm Salary	1,400	1,000	1,500	50.0%	
4199822 · OG Village Green Comm Soc. Sec.	87	62	93	50.0%	
4199823 · OG Village Green Comm Medicare	20	15	22	46.7%	
4199824 · OG Village Green Purchases	2,589	2,000	2,250	12.5%	
4199825 · OG Holiday Lighting Purch Svcs	2,500	2,500	2,700	8.0%	
4199826 · OG Holiday Lighting Purch Items	47	1,000	500	-50.0%	
xxxxx · OG CAC Committee			400	NPB	
Total 4199 · 4199 Other General Government	8,347	8,532	9,220	8.1%	
4210 · 4210 Police Department					
4210810 · Temple Share Police Budget	260,472	260,473	276,061	6.0%	
Total 4210 · 4210 Police Department	260,472	260,473	276,061	6.0%	
4215 · 4215 Ambulance					
4215811 · Co-Op Ambulance Services	63,372	63,372	65,559	3.5%	
Total 4215 · 4215 Ambulance	63,372	63,372	65,559	3.5%	
4220 · 4220 Fire Department					
4220190 · FD Drill Allow/Salaries	6,700	9,600	9,600	0.0%	
4220220 · FD Social Security	415	596	596	0.0%	
4220225 · FD Medicare	97	140	140	0.0%	
4220290 · FD Health and Safety	240	2,345	2,345	0.0%	
4220560 · FD Dues &Subscrips,cell, po box	2,795	2,100	2,900	38.1%	
4220610 · FD Fire Supplies (PPE)	13,369	8,500	12,500	47.1%	
4220740 · FD Truck Items/Equip	5,812	2,750	2,750	0.0%	
4220742 · FD Rescue Squad Expenses	2,565	3,500	5,000	42.9%	
4221561 · FD Training	5,464	5,000	5,000	0.0%	
4221630 · FD Equip Maintenance & Repair	17,331	9,500	9,500	0.0%	
4221740 · FD Station Items/Equip	1,886	5,000	5,000	0.0%	
4299390 · Dispatch Services	20,226	20,000	21,250	6.3%	
Total 4220 · 4220 Fire Department	76,901	69,031	76,581	10.9%	
4240 · 4240 Building Inspection					
4240110 · BI Salaries	500	1,500	0	-100.0%	
4240220 · BI Social Security	31	93	0	-100.0%	
4240225 · BI Medicare	7	22	0	-100.0%	
Total 4240 · 4240 Building Inspection	538	1,615	0	-100.0%	
4290 · 4290 Emergency Management					
4290110 · Forest Fire Payroll	373	600	600	0.0%	
4290220 · Forest Fire Social Security	0	38	38	0.0%	
4290225 · Forest Fire Medicare	0	9	9	0.0%	
4290226 · Forest Fire Supplies	0	200	800	300.0%	
4294811 · EM Gen Emergency Management	415	2,500	500	-80.0%	
Total 4290 · 4290 Emergency Management*	787	3,347	1,947	-41.8%	
4299 · 4299 Town Vehicle, Equipment Fuels					
4299635 · Town Gasoline	7,961	5,500	10,000	81.8%	
4299636 · Town Diesel Fuel	23,998	11,500	22,000	91.3%	
Total 4299 · 4299 Town Vehicle, Equipment Fuels	31,959	17,000	32,000	88.2%	

Jan-Dec 2022	2022			2023		Comments
	Expenditures	Budget		Budget	% Change	
4312 · 4312 Highway Dept.						
4312110 · HW Labor	118,678	163,600		170,144	4.0%	
4312120 · HW Admin	1,120	2,196		2,288	4.2%	
4312140 · HW Overtime	14,739	21,115		2,200	-89.6%	
4312220 · HW Social Security	8,190	11,589		10,828	-6.6%	
4312225 · HW Medicare	2,120	2,711		2,533	-6.6%	
4312341 · HW Telephone and Pager	2,449	2,500		2,500	0.0%	
4312410 · HW Electricity	641	600		600	0.0%	
4312411 · HW Propane	2,879	2,000		2,500	25.0%	
4312430 · HW Vehicle Maint & Repairs	27,790	20,000		20,000	0.0%	
4312431 · HW Tires	752	1,500		1,500	0.0%	
4312440 · HW Subcontractors - Rental Equip	553	2,000		2,000	0.0%	
4312441 · SN Subcontractors Snow Related	3,480	4,000		4,000	0.0%	
4312560 · HW Dues & Subscriptions	529	600		600	0.0%	
4312561 · HW Training and Seminars	0	200		200	0.0%	
4312610 · HW Supplies	7,722	7,000		7,000	0.0%	
4312620 · HW Office Supplies	0	50		1	-98.0%	
4312625 · HW Postage	72	250		100	-60.0%	
4312630 · HW Asphalt and Paving	946 *	2,000		2,000	0.0%	
4312635 · HW Facilities Repairs	1,606	2,000		2,000	0.0%	
4312690 · SN Winter Salt	23,759	16,000		22,000	37.5%	
4312730 · HW Sand	19,848	25,000		25,000	0.0%	
4312733 · HW Gravel	17,065	25,000		25,000	0.0%	
4312731 · HW Signs	787	600		800	33.3%	
4312732 · HW Culvert Pipe	3,402	4,000		4,000	0.0%	
Total 4312 · 4312 Highway Dept. *	259,126	316,511		309,794	-2.1%	
*2022 Expenditures were offset by \$133,943.59 through NH, Highway Block Grant Funding						
4324 · 4324 Sanitation						
4324490 · Wilton Recycling Center	78,060	83,513		78,064	-6.5%	
4324990 · Dumpster Rent- Birchwood Inn	0	1		1	NPB	
Total 4324 · 4324 Sanitation	78,060	83,514		78,065	-6.5%	
4414 · 4414 Animal and Pest control						
4414110 · AC Wages	3,800	3,300		4,000	21.2%	
4414111 · AC On Call Time	3,200	3,200		3,200	0.0%	
4414112 · AC Court Time	0	1		1	NPB	
4414220 · AC Social Security	434	404		447	10.6%	
4414225 · AC Medicare	102	95		105	10.5%	
4414290 · AC Misc Expenses	0	550		550	0.0%	
4414390 · AC Veterinary Services	0	300		300	0.0%	
4414680 · AC Supplies	317	300		300	0.0%	
4414811 · AC Dog Damage Expenses	0	200		200	0.0%	
Total 4414 · 4414 Animal and Pest control	7,853	8,350		9,103	9.0%	
4415 · Welfare Services and Support Agencies						
4415350 · Monadnock Family Services	1,727	1,727		1,727	0.0%	
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	300	300		400	33.3%	
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 County Child Advocacy	1,815	1,815		1,815	0.0%	
4415353 · MCVP Crisis Prevention Center	0	0		40	NPB	
4415117 · ConVal End 68 Hours	1,000	1,000		1,000	0.0%	
4415118 · Cornucopia Project	1,000	1,000		1,000	0.0%	
Total 4415 · Welfare Services and Support	9,342	9,342		9,482	1.5%	
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	NPB	
4441910 · Welfare Officer Medicare	20	21		21	0.0%	
4445390 · Welfare Vendor Payments	600	15,000		15,000	0.0%	
Total 4441 · 4441 Welfare	2,107	16,509		16,509	0.0%	

Jan-Dec 2022	2022		2023		Comments
	Expenditures	Budget	Budget	% Change	
4520 · 4520 Recreation					
4520810 · REC Recreation	2,833	2,500	3,050	22.0%	
Total 4520 · 4520 Recreation	2,833	2,500	3,050	22.0%	
4550 · 4550 Library					
4550110 · LIB Library's Assistant Wages	13,181	11,700	13,000	11.1%	
4550120 · LIB Librarians Salary	26,233	26,182	28,000	6.9%	
4550220 · LIB Social Security	2,444	2,349	2,542	8.2%	
4550225 · LIB Medicare	577	550	595	8.2%	
4550341 · LIB Telephone	1,311	996	1,200	20.5%	
4550410 · LIB Electric	955	1,300	1,800	38.5%	
4550411 · LIB Heating	1,602	2,000	2,500	25.0%	
4550430 · LIB Repairs and Maintenance	5,183	5,000	7,000	40.0%	
4550560 · LIB Dues and Subscriptions	1,219	1,200	1,600	33.3%	
4550620 · LIB Supplies	1,316	1,330	1,330	0.0%	
4550625 · LIB Postage	100	240	250	4.2%	
4550637 · LIB Newspapers	90	90	100	11.1%	
4550650 · LIB Landscaping	370	500	1,000	100.0%	
4550660 · LIB Mileage	423	480	600	25.0%	
4550670 · LIB Books	7,183	7,200	7,300	1.4%	
4550671 · LIB Magazines	155	200	200	0.0%	
4550672 · LIB Video Media	1,024	1,100	1,200	9.1%	
4550690 · LIB Miscellaneous	459	500	500	0.0%	
xxxx Professional Development			200		
xxxx Special Programs			1,000		
Total 4550 · 4550 Library	63,824	62,917	71,917	14.3%	
4583 · 4583 Patriotic Purposes					
4583810 · Memorial Day	280	225	258	14.7%	
4583811 · American Flags	411	225	505	124.4%	
4583812 · WAR Monument	0	1	1	NPB	
Total 4583 · 4583 Patriotic Purposes	691	451	764	69.4%	
4611 · 4611 Conservation Commission					
4611620 · CONCOM Misc Supplies	0	1,000	500	-50.0%	
4611390 · CONCOM Professional Services	500	1,000	1,500	50.0%	
4611550 · CONCOM Printing and Advertising	0	500	500	0.0%	
4611560 · CONCOM Dues & Subscriptions	250	500	500	0.0%	
4611561 · CONCOM Training & Seminars	0	200	200	0.0%	
4611625 · CONCOM Postage	465	150	150	0.0%	
4611670 · CONCOM Books & Periodicals	0	50	1	-98.0%	
Total 4611 · 4611 Conservation Commission	1,215	3,400	3,351	-1.4%	
Total Operating Expenses	1,200,014	1,297,064	1,362,660	5.1%	
4711 · 4711 Debt Services					
4711980 · DS Debt Svc PRINCIPAL	15,200	15,200	25,000		
4711981 · DS Debt Svc INTEREST	14,999	15,000	19,676		
4711 · 4711 Debt Services *	30,199	30,200	44,676		
* Note: Expenditures for Debt Services Are for Implementation of Temple's Rural Broadband and are Fully Reimbursed by CCI					
Total Budgeted Expenditures	1,230,214	1,327,264	1,407,336		
CIP Warrant Articles					
4901126 · 2023 Paving Trust	89,000	89,000	200,000		
4901127 · 2022 Art. 5 Hwy Vehicle Trust	175,000	175,000			
GB Flag Pole			15,000		
HW Garage Door			15,000		
GB Muni Blg Alarm			10,000		
FD F550 Brush Truck Reconfig			26,000		
FD Equip Repair Ex Trust			10,000		
Total CIP Warrant Articles	264,000	264,000	276,000	4.5%	
Operations + CIP Tax Impact	1,464,014	1,561,064	1,638,660	5.0%	