

	FY21	FY21	FY21	FY22	FY 21/22
			Budget Actual Variance		FY21 Budget to FY22 Budget Variance
Expense Budget Accounts	Budget	Actual		Budget	
TOWN ADMINISTRATION	615,891	621,570	5,679	628,047	12,156
ASSESSORS	39,850	38,251	1,599	127,480	87,630
PLANNING AND ZONING	131,603	139,606	8,003	189,299	57,696
POLICE DEPARTMENT	723,415	403,738	319,676	769,178	45,763
LIBRARY DEPARTMENT	271,820	246,287	25,533	282,795	10,975
FIRE DEPARTMENT	336,224	273,502	62,722	319,971	16,253
RECREATION & TRAILS	63,032	70,916	7,884	63,855	824
CHARITABLE APPROPRIATIONS	128,327	120,345	7,982	110,539	17,788
GENERAL FUND TOTAL	2,310,162	1,914,215	395,946	2,491,165	181,003
			0		0
HIGHWAY FUND TOTAL	1,716,341	1,550,924	165,418	1,747,409	31,068
			0		0
TOTAL	4,026,503	3,465,139	561,364	4,238,574	212,071

Red means underbudget

Black means overbudget