

TOWN OF SOUTH HAMPTON
Proposed 2021 Budget with 2020 Budget vs. Actual
January through December 2020

	Actual	Budget	% of Budget	2021	Increase
	Jan - Dec 20	Jan - Dec 20	Jan - Dec 20	Proposed 21	+ or -
4130-EXECUTIVE (ACCOUNT)					
02-Health Officer Stipend	750.00	750.00	100.0%	750.00	0.0%
03-Selectman's Stipend	3,600.00	3,600.00	100.0%	3,600.00	0.0%
04-Tax Collector Stipend	9,903.00	9,903.00	100.0%	10,151.00	2.5%
05-Welfare Director Stipend	200.00	200.00	100.0%	200.00	0.0%
06-Town Clerk Stipend					
01-TC Stipend	18,110.00	18,110.00	100.0%	18,563.00	2.5%
Non W-2 (Elections)	400.00	400.00	100.0%	200.00	-50.0%
Total 06-Town Clerk Stipend	18,510.00	18,510.00	100.0%	18,763.00	1.37%
07-Deputy TC-TX Salary	5,350.00	5,835.00	91.69%	4,350.00	-25.45%
Training-New 4 hrs week			0.0%	1,485.00	
08-Treasure Stipen					
01-Deputy Treasurer	0.00	1.00	0.0%	1.00	0.0%
08-Treasure Stipen - Other	4,986.94	5,010.00	99.54%	5,135.00	2.5%
Total 08-Treasure Stipen	4,986.94	5,011.00	99.52%	5,136.00	2.49%
Total 4130-EXECUTIVE (ACCOUNT)	43,299.94	43,809.00	98.84%	44,435.00	1.43%
4140-ELECTION, (REGISTRATION & VITAL STAT)					
01-Mod Stipend (and expenses)	700.00	1,000.00	70.0%	200.00	-80.0%
02-Supv Stipend (and expenses)	1,065.00	2,000.00	53.25%	2,000.00	0.0%
03-Ballot Clerk (For Elections)	780.00	800.00	97.5%	800.00	0.0%
04-Materials (for Elections,ballots,sup	221.86	200.00	110.93%	200.00	0.0%
05-Meals (for Poll Workers)	407.45	400.00	101.86%	200.00	-50.0%
06-Postage (Supervisors & Town Clerk)					
01-Elections-Supervisors	97.30	250.00	38.92%	100.00	-60.0%
02-TownClerk	20.00	250.00	8.0%	250.00	0.0%
Total 06-Postage (Supervisors & Town Clerk)	117.30	500.00	23.46%	350.00	-30.0%
08-Conventions (and Education (Town Clerk))	0.00	800.00	0.0%	800.00	0.0%
09-Dues (Associations)	40.00	150.00	26.67%	150.00	0.0%
10-Dog Tags (Purchase)	150.74	150.00	100.49%	150.00	0.0%
11-TC Office Supplies-Expenses (Town Clerk)	278.84	300.00	92.95%	300.00	0.0%
12-Equipment	1,134.51	1,200.00	94.54%	1,200.00	0.0%
13-State- Fees (State of NH)					
01-Dog License Fees (dog licensing)	117.50	250.00	47.0%	250.00	0.0%
02-Vital Fees (marriage, death, license)	151.00	300.00	50.33%	300.00	0.0%
Total 13-State- Fees (State of NH)	268.50	550.00	48.82%	550.00	0.0%
14-Town Clerk Software Support	1,525.00	1,550.00	98.39%	1,600.00	3.23%
15-EREG Expenses	493.50	400.00	123.38%	600.00	50.0%
Total 4140-ELECTION, (REGISTRATION & VITAL STAT)	7,182.70	10,000.00	71.83%	9,100.00	-9.0%
4150-FINANCIAL (ADMINISTRATION)					
01-Administrator Salary ((Administrative))					
01-Administrator Salary ((Administrative))	49,440.00	49,440.00	100.0%	50,676.00	2.5%
01-02Health	9,340.84	10,300.00	90.69%	10,300.00	0.0%

Election Grant

Increase due to
COVID

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01-03-Virtual Meeting Facilitator	0.00	0.00	0.0%	4,000.00		Due to Covid-19
Total 01-Administrator Salary ((Admi	58,780.84	59,740.00	98.39%	64,976.00	8.76%	\$40 per meetin
02-Adm Assistant	2,724.25	2,730.00	99.79%	2,730.00	0.0%	
02-01-New			0.0%	1,500.00		new 4 hrs week
03-Selectmans Secretary Salary ((Mee	840.00	840.00	100.0%	840.00	0.0%	x 24 weeks
04-Selectman's Exp ((Selectmen's-non	1,000.00	1,000.00	100.0%	1,000.00	0.0%	
05-Electrical Inspector (Fees)	3,096.68	2,300.00	134.64%	2,300.00	0.0%	
06-Building Inspector (Fees)						
01-Plumb Inspector Fees	1,250.00	1,000.00	125.0%	1,000.00	0.0%	
06-Building Inspector (Fees)	12,216.00	4,000.00	305.4%	4,000.00	0.0%	
Total 06-Building Inspector (Fees)	13,466.00	5,000.00	269.32%	5,000.00	0.0%	
07-Fire Inspector Fees (Fees 2/3 total	745.80	850.00	87.74%	850.00	0.0%	
08-Health Officer (Health Fees and Ex	469.00	500.00	93.8%	500.00	0.0%	
09-Town Auditor (local audit)	0.00	400.00	0.0%	400.00	0.0%	
11-Tax Collector Expenses ((Tax Colle	1,535.36	800.00	191.92%	800.00	0.0%	
13-Accountant (Robert Dennett,PLLC)	2,535.00	2,300.00	110.22%	2,700.00	17.39%	Overage&Ma tax
14-Ads & Legal Notices (Selectmen iss	136.04	250.00	54.42%	250.00	0.0%	
15-Office Supplies (Supplies,toner,pap	1,287.96	1,000.00	128.8%	1,000.00	0.0%	
17-Conferences (and Education)	0.00	800.00	0.0%	800.00	0.0%	
18-Dues (for Associations)	1,102.00	1,200.00	91.83%	1,200.00	0.0%	
19-Equipment (for Administration)	3,713.91	4,000.00	92.85%	4,000.00	0.0%	
20-Postage (for Administration)	915.45	1,000.00	91.55%	1,000.00	0.0%	
21-Printing (of town report)	2,404.51	3,000.00	80.15%	3,000.00	0.0%	
22-Registry Fees (Rockingham County	131.40	150.00	87.6%	150.00	0.0%	
23-Communications (394-7696, Interi	2,745.33	3,500.00	78.44%	3,500.00	0.0%	
29-Twn Rprt Del (town report deliver	300.00	300.00	100.0%	300.00	0.0%	
31-Misc., (Administration)	193.72	200.00	96.86%	200.00	0.0%	
33-Lia. & Prop. Insurance	4,198.68	2,400.00	174.95%	4,556.00	89.83%	Overall 4.5%
34- Workers Comp Insurance	1,899.87	900.00	211.1%	1,900.00	111.11%	increase
35- SS & Medicare						
01-FICA (town)	6,174.88	5,300.00	116.51%	6,300.00	18.87%	
02-MEDI (Town)	1,299.51	1,200.00	108.29%	1,450.00	20.83%	
Total 35- SS & Medicare	7,474.39	6,500.00	114.99%	7,750.00	19.23%	
36-HDC Expenses	0.00	100.00	0.0%	100.00	0.0%	
38-Books	0.00	50.00	0.0%	50.00	0.0%	
Total 4150-FINANCIAL (ADMINISTRATIO	111,696.19	101,810.00	109.71%	113,352.00	11.34%	
4152-Reval (REVALUATION)						
01-Software Support	3,504.00	3,500.00	100.11%	3,500.00	0.0%	
02-Annual Pickups	1,650.00	2,738.00	60.26%	2,738.00	0.0%	
03-Contract Support	10,143.15	9,072.00	111.81%	9,072.00	0.0%	
05-Map Updates & Copies	500.00	2,000.00	25.0%	2,000.00	0.0%	
Total 4152-Reval (REVALUATION)	15,797.15	17,310.00	91.26%	17,310.00	0.0%	
4153-LEGAL (EXPENSES)						
03-Selectmen	5,642.20	5,000.00	112.84%	5,000.00	0.0%	

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04-TuxburyCG	38.00	1,000.00	3.8%	1,000.00	0.0%
05-All Other Misc	493.50	3,000.00	16.45%	3,000.00	0.0%
06-Planning Board (legal issues)	0.00	1,000.00	0.0%	1,000.00	0.0%
Total 4153-LEGAL (EXPENSES)	6,173.70	10,000.00	61.74%	10,000.00	0.0%
4191-PLANNING (BOARD EXPENSES)					
01-Ads (and Legal Notices)	194.72	200.00	97.36%	200.00	0.0%
02-Conferences (and Education)	0.00	50.00	0.0%	50.00	0.0%
03-Dues & Fees (rockingham plann.co	826.00	825.00	100.12%	900.00	9.09%
05-Chairman (Expense Stipend)	500.00	500.00	100.0%	500.00	0.0%
06-Postage (Planning Board)	62.55	100.00	62.55%	100.00	0.0%
07-Printing (Zoning Ordinences)	40.00	335.00	11.94%	335.00	0.0%
09-Secretarial (Support)	840.00	840.00	100.0%	840.00	0.0%
10-Fees (Retained)	0.00	150.00	0.0%	150.00	0.0%
Total 4191-PLANNING (BOARD EXPENSES)	2,463.27	3,000.00	82.11%	3,075.00	2.5%
4192-ZBA					
01-Ads (and Legal Notices)	1,496.06	200.00	748.03%	600.00	200.0%
02-Postage (for ZBA)	649.10	400.00	162.28%	400.00	0.0%
03-Conferences(Education)	0.00	50.00	0.0%	50.00	0.0%
04-Fees (Retained)	0.00	200.00	0.0%	200.00	0.0%
05-Secretarial (Support)	840.00	0.00	100.0%	840.00	0.0%
Total 4192-ZBA	2,985.16	850.00	351.2%	2,090.00	145.88%
4194-BUILDINGS (GENERAL GOVERNMENT)					
01-Cust Salary (Cleaning)	1,218.40	2,000.00	60.92%	2,000.00	0.0%
02-Electric (Town Hall)					
01-Town Hall	2,364.35	2,000.00	118.22%	3,000.00	50.0%
02-Offices	2,581.46	1,500.00	172.1%	500.00	-66.67%
Total 02-Electric (Town Hall)	4,945.81	3,500.00	141.31%	3,500.00	0.0%
03-Heating (Town Hall)					
01-Town Hall	5,050.79	9,800.00	51.54%	7,000.00	-28.57%
Total 03-Heating (Town Hall)	5,050.79	9,800.00	51.54%	7,000.00	-28.57%
04-Supplies (for Cleaning)	331.61	300.00	110.54%	300.00	0.0%
05-Alarm System Monitor (Office Build	528.00	1,000.00	52.8%	1,000.00	0.0%
06-Alarm System Phone (Building exp	470.02	500.00	94.0%	500.00	0.0%
08-Repairs (Buidings and equipment)	4,457.20	4,500.00	99.05%	4,500.00	0.0%
Total 4194-BUILDINGS (GENERAL GOVERNMENT)	17,001.83	21,600.00	78.71%	18,800.00	-12.96%
4195-CEMETERIES					
01-Mowing (3 Cemeteries)	4,984.00	5,000.00	99.68%	5,000.00	0.0%
02-Misc (Cemeteries)	0.00	1,000.00	0.0%	100.00	-90.0%
Total 4195-CEMETERIES	4,984.00	6,000.00	83.07%	5,100.00	-15.0%
4210-POLICE (DEPARTMENT)					
01-Chief Salary	26,328.00	31,000.00	84.93%	30,000.00	-3.23%
02-Full Time Salary	82,826.55	113,439.00	73.01%	157,368.00	38.72%
02-01 Longevity				1,500.00	
03.1-PT Patrolman (Part time patrolm	74,219.95	53,000.00	140.04%	35,000.00	-33.96%

high case year
cost due to printir
Zoom info

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03.2-PT Administrative	730.00	730.00	100.0%	730.00	0.0%
03.3-PT Prosecutor	4,500.00	4,500.00	100.0%	4,500.00	0.0%
04-Equipment (Police Department)					
01 Uniforms_Gear	3,931.95	3,000.00	131.07%	3,000.00	0.0%
02 Car	890.92	1,000.00	89.09%	1,000.00	0.0%
03 Office	480.11	3,000.00	16.0%	3,000.00	0.0%
Total 04-Equipment (Police Department)	5,302.98	7,000.00	75.76%	7,000.00	0.0%
06-Gas & Oil (for Police Cruiser)	8,086.18	8,000.00	101.08%	8,000.00	0.0%
07-Health (Insurance, Full Time)	0.00	4,000.00	0.0%	4,352.00	8.8%
08-PO Box (Rental)	150.00	150.00	100.0%	150.00	0.0%
09-Retirement, Town Payment	22,480.47	33,385.00	67.34%	46,755.00	40.05%
10-Publications & Postage (For Police)	0.00	425.00	0.0%	425.00	0.0%
11-Maintenance (Cruiser)	5,874.95	5,000.00	117.5%	5,000.00	0.0%
12-Repairs (Police Equipment)	2,665.40	3,200.00	83.29%	3,200.00	0.0%
13-Supplies (Police Office)					
01 Office	602.31	1,000.00	60.23%	1,000.00	0.0%
13-Supplies (Police Office) - Other	252.22	1,000.00	25.22%	1,000.00	0.0%
Total 13-Supplies (Police Office)	854.53	2,000.00	42.73%	2,000.00	0.0%
14-Communications					
01 Software Fees	1,270.99	4,000.00	31.78%	4,135.00	3.38%
14-Communications - Other	3,964.34	3,649.00	108.64%	4,000.00	9.62%
Total 14-Communications	5,235.33	7,649.00	68.45%	8,135.00	6.35%
16-Training (Police Officers)	3,457.62	4,500.00	76.84%	4,500.00	0.0%
17-Dues (Police Department)	1,305.00	1,450.00	90.0%	1,450.00	0.0%
18-Electricity (Exeter Electric)	1,136.31	1,350.00	84.17%	4,800.00	255.56%
19-Heating (Oil)	1,432.56	3,500.00	40.93%	0.00	-100.0%
21- SS & Medicare					
01-FICA (police)	9,979.04	7,770.00	128.43%	6,530.00	-15.96%
02-MEDI (police)	3,290.71	4,000.00	82.27%	3,525.00	-11.88%
Total 21- SS & Medicare	13,269.75	11,770.00	112.74%	10,055.00	-14.57%
23- Lia. & Prop. Insurance	8,397.35	12,500.00	67.18%	9,111.00	-27.11%
24- Workers Comp Insurance	3,899.75	5,000.00	78.0%	4,000.00	-20.0%
Total 4210-POLICE (DEPARTMENT)	272,152.68	313,548.00	86.8%	348,031.00	11.0%
4212 - Police Crusier Lease	9,394.11	9,436.00	99.56%	9,436.00	0.0%
4215-AMBULANCE					
02-Ambulance Stipend					
01-EMS Coordinator	2,500.00	2,500.00	100.0%	2,500.00	0.0%
02-EMT-Stipend (for calls attended)	15,135.00	15,000.00	100.9%	15,000.00	0.0%
Total 02-Ambulance Stipend	17,635.00	17,500.00	100.77%	17,500.00	0.0%
03-Gas/Oil	232.96	500.00	46.59%	500.00	0.0%
04-Insurance	2,098.55	1,500.00	139.9%	1,520.00	1.33%
05-Equipment			0.0%		
01-Medical Supplies	1,040.52	3,500.00	29.73%	3,500.00	0.0%
05-Equipment - Other	1,361.17	3,000.00	45.37%	2,980.00	-0.67%

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Total 05-Equipment	2,401.69	6,500.00	36.95%	6,480.00	-0.31%
06-Maintenance	1,509.78	2,000.00	75.49%	2,000.00	0.0%
07-Training	1,750.00	5,000.00	35.0%	5,000.00	0.0%
08-Billing Fee	369.38	1,000.00	36.94%	1,000.00	0.0%
Total 4215-AMBULANCE	25,997.36	34,000.00	76.46%	34,000.00	0.0%
4220-FIRE (DEPARTMENT)					
01-Fire Command Stipends					
01-Chief Stipend	10,000.00	10,000.00	100.0%	10,000.00	0.0%
02-Deputy & Asst. Fire-Stipend	5,125.00	7,000.00	73.21%	7,000.00	0.0%
03-Captains Stipend (Stipend amount)	750.00	1,000.00	75.0%	1,000.00	0.0%
04-Lieutenants (Stipend amount per)	1,000.00	600.00	166.67%	600.00	0.0%
Total 01-Fire Command Stipends	16,875.00	18,600.00	90.73%	18,600.00	0.0%
02-Firemans Stipend (qtrly)	14,965.00	15,000.00	99.77%	15,000.00	0.0%
03-Retirement (For Firemen)	445.00	500.00	89.0%	500.00	0.0%
04- Workers Comp Insurance	1,000.00	2,000.00	50.0%	1,135.00	-43.25%
05- Lia. & Prop. Insurance	3,000.00	3,000.00	100.0%	3,420.00	14.0%
06-Dues (Fire Associations)	475.00	350.00	135.71%	350.00	0.0%
07-HAZMAT (Dues)	381.03	400.00	95.26%	400.00	0.0%
08-Electricity, (Fire Station)	4,276.86	3,000.00	142.56%	3,000.00	0.0%
09-Heating, (Fire Station)	3,523.11	3,500.00	100.66%	3,500.00	0.0%
10- Building Maintenance	3,195.16	3,000.00	106.51%	3,000.00	0.0%
11-Communications (Internet, Alarm394-7350)					
01-Software Support (IAMResponse)	425.00	2,500.00	17.0%	2,500.00	0.0%
11-Communications (Internet, Alarm)	3,267.45	2,500.00	130.7%	2,500.00	0.0%
Total 11-Communications (Internet, Alarm)	3,692.45	5,000.00	73.85%	5,000.00	0.0%
12- Office Supplies (& other)			0.0%		
01Kitchen (Food for training)	793.21	546.00	145.28%	546.00	0.0%
12- Office Supplies (& other) - Other	828.09	500.00	165.62%	500.00	0.0%
Total 12- Office Supplies (& other)	1,621.30	1,046.00	155.0%	1,046.00	0.0%
13-Gas & Oil (FOR FIRE TRUCKS)			0.0%		
01-Engine	949.31	1,000.00	94.93%	1,000.00	0.0%
02-Tanker	208.61	500.00	41.72%	500.00	0.0%
03-Forestry	44.48	500.00	8.9%	500.00	0.0%
04-ComdVech	951.64	200.00	475.82%	200.00	0.0%
05-Other	80.96	100.00	80.96%	100.00	0.0%
Total 13-Gas & Oil (FOR FIRE TRUCKS)	2,235.00	2,300.00	97.17%	2,300.00	0.0%
14-Truck Equip. (Replacement)			0.0%		
01-Engine	2,266.12	900.00	251.79%	900.00	0.0%
02-Tanker	621.79	900.00	69.09%	900.00	0.0%
03-Forstery	1,172.43	300.00	390.81%	300.00	0.0%
04-ComdVech	1,490.00	200.00	745.0%	200.00	0.0%
05-Other	360.09	50.00	720.18%	50.00	0.0%
Total 14-Truck Equip. (Replacement)	5,910.43	2,350.00	251.51%	2,350.00	0.0%
15-Truck Maintenance					

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	01-Maintance					
	01-Engine	1,962.22	955.00	205.47%	955.00	0.0%
	02-Tanker	336.75	955.00	35.26%	955.00	0.0%
	03-Forstery	204.84	755.00	27.13%	755.00	0.0%
	04-ComdVech	423.18	355.00	119.21%	355.00	0.0%
	05-Other	800.98	100.00	800.98%	100.00	0.0%
	Total 01-Maintance	3,727.97	3,120.00	119.49%	3,120.00	0.0%
	02-Inspections					
	01-Engine	0.00	200.00	0.0%	200.00	0.0%
	02-Tanker	0.00	200.00	0.0%	200.00	0.0%
	03-Forestry	0.00	50.00	0.0%	50.00	0.0%
	04-ComdVech	0.00	50.00	0.0%	50.00	0.0%
	Total 02-Inspections	0.00	500.00	0.0%	500.00	0.0%
	03-Pump Certification					
	01-Engine	320.94	1,500.00	21.4%	1,500.00	0.0%
	02-Tanker	230.00	1,500.00	15.33%	1,500.00	0.0%
	Total 03-Pump Certification	550.94	3,000.00	18.37%	3,000.00	0.0%
	Total 15-Truck Maintenance	4,278.91	6,620.00	64.64%	6,620.00	0.0%
	16-Equip Hose (Replacement)	127.19	100.00	127.19%	100.00	0.0%
	17-Radio Repair (Maintenance)					
	01-Raido Maintence	1,077.98	875.00	123.2%	875.00	0.0%
	02-Pager Maintance	0.00	875.00	0.0%	875.00	0.0%
	Total 17-Radio Repair (Maintenance)	1,077.98	1,750.00	61.6%	1,750.00	0.0%
	18-Radio Replacement					
	01-Radio Replacement	0.00	2,350.00	0.0%	2,350.00	0.0%
	02-Pager Replacement	0.00	2,350.00	0.0%	2,350.00	0.0%
	Total 18-Radio Replacement	0.00	4,700.00	0.0%	4,700.00	0.0%
	19-Rescue & Men (Equipment)	5,116.78	4,000.00	127.92%	4,445.00	11.13%
	20-Training (Firemen)			0.0%		
	01-Fire Training1	0.00	3,000.00	0.0%	3,000.00	0.0%
	02-Fire Training2	0.00	3,000.00	0.0%	3,000.00	0.0%
	03-Other Training	232.58	2,000.00	11.63%	2,000.00	0.0%
	Total 20-Training (Firemen)	232.58	8,000.00	2.91%	8,000.00	0.0%
	21-SCBA (Fire Department)					
	01-SCBA Replacment	133.07	300.00	44.36%	300.00	0.0%
	02-SCBA Maintance	356.10	300.00	118.7%	300.00	0.0%
	Total 21-SCBA (Fire Department)	489.17	600.00	81.53%	600.00	0.0%
	22-Water Hole (Maintenance)	100.00	500.00	20.0%	500.00	0.0%
	Total 4220-FIRE (DEPARTMENT)	73,017.95	86,316.00	84.59%	86,316.00	0.0%
	4290-EOC					
	01-EM Director Stipend (Emergency M	5,400.00	5,400.00	100.0%	5,400.00	0.0%
	02-Equipment	835.02	1,000.00	83.5%	1,000.00	0.0%
	03- Emergnecy Reimb (FEMA)	33,449.50	2,500.00	1,337.98%	2,500.00	0.0%
	04-EMD Funds_State					

TOWN OF SOUTH HAMPTON
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January through December 2020

		Actual	Budget	% of Budget	2021	Increase
	01-Equipment	121.36		100.0%		
	02-Training	1,025.00		100.0%		
	03-Office	185.00	0.00	100.0%	0.00	
	04-Food	128.63	0.00	100.0%	0.00	
	04-EMD Funds_State - Other	0.00	8,500.00	0.0%	8,500.00	0.0%
	Total 04-EMD Funds_State	1,459.99	8,500.00	17.18%	8,500.00	0.0%
	Total 4290-EOC	41,144.51	17,400.00	236.46%	17,400.00	0.0%
	4311-SUMMER (MAINTENANCE)					
	01-Road Repairs (Summer)	6,754.15	3,000.00	225.14%	3,000.00	0.0%
	02-Resurfacing (Labor & Vehicals)	1,026.00	2,000.00	51.3%	2,000.00	0.0%
	03-Materials (pavement, stone, etc)	968.00	2,000.00	48.4%	2,000.00	0.0%
	04-Signs& Misc Equip	474.00	300.00	158.0%	300.00	0.0%
	05-Shimming (and Leveling)	2,140.00	7,200.00	29.72%	7,200.00	0.0%
	06-Brush and (Tree Removal)	7,601.00	9,000.00	84.46%	9,000.00	0.0%
	07-Misc. (Summer)	650.00	500.00	130.0%	500.00	0.0%
	08-Beaver Dam Maintenance	1,000.00	2,000.00	50.0%	2,000.00	0.0%
	09-Culvert Maintenance (Roads)	0.00	3,000.00	0.0%	3,000.00	0.0%
	10-BLOCK GRNT (SUMMER MAINTENANCE)	10,054.64	23,000.00	43.72%	23,000.00	0.0%
	Total 4311-SUMMER (MAINTENANCE)	30,667.79	52,000.00	58.98%	52,000.00	0.0%
	4312-WINTER (MAINTENANCE)					
	01-Plowing - Brunet (Brunet)	5,938.00	16,000.00	37.11%	16,000.00	0.0%
	03-Shoveling (Town Hall & Library)	300.00	400.00	75.0%	400.00	0.0%
	04-Sand & Salt			0.0%		
	01-Salt	5,474.89	11,000.00	49.77%	11,000.00	0.0%
	02-Sand	2,150.00	3,500.00	61.43%	3,500.00	0.0%
	03-Mixing	960.00	1,200.00	80.0%	1,200.00	0.0%
	Total 04-Sand & Salt	8,584.89	15,700.00	54.68%	15,700.00	0.0%
	05-Sanding (Roads)	7,000.00	7,400.00	94.6%	7,400.00	0.0%
	08-Salt Shed Light (& Misc.)	520.31	500.00	104.06%	500.00	0.0%
	Total 4312-WINTER (MAINTENANCE)	22,343.20	40,000.00	55.86%	40,000.00	0.0%
	4316-STREET LIGHTING	207.32	225.00	92.14%	225.00	0.0%
	4321-HazdWasteDays	511.12	1,000.00	51.11%	1,000.00	0.0%
	4323- WASTE COLL (G.Mello)	36,900.00	71,280.00	51.77%	45,000.00	-36.87%
	4323-RECYCLING					
	01-Curbside (G.Mello)	18,240.00	31,500.00	57.91%	21,500.00	-31.75%
	Total 4323-RECYCLING	18,240.00	31,500.00	57.91%	21,500.00	-31.75%
	4324-WASTE DISP (Turnkey G.Mello)	19,773.21	28,500.00	69.38%	25,000.00	-12.28%
	4332-WATER TSTG (Town Buildings)	95.50	195.00	48.97%	195.00	0.0%
	4414-PEST CNTRL (TOWN HALL-Mosquit	23.98	700.00	3.43%	700.00	0.0%
	4415-AGENCIES, (HEALTH & OTHER)					
	03-Community (Action - Rockingham)	1,300.00	1,300.00	100.0%	1,300.00	0.0%
	04-American Red Cross	500.00	500.00	100.0%	500.00	0.0%

TOWN OF SOUTH HAMPTON
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January through December 2020

			Actual	Budget	% of Budget	2021	Increase
	05-Richie (McFarland Children Center		150.00	150.00	100.0%	150.00	0.0%
	06-Meals on (Wheels - Rockingham)		500.00	500.00	100.0%	500.00	0.0%
	07-Area (Homemaker)		800.00	800.00	100.0%	800.00	0.0%
	08-RSVP		50.00	50.00	100.0%	50.00	0.0%
	09-Seacoast (Mental Health)		0.00	200.00	0.0%	200.00	0.0%
	10-Seacoast Aids		200.00	200.00	100.0%	200.00	0.0%
	11-Casa		400.00	200.00	200.0%	200.00	0.0%
	12-One Sky Comm		200.00	200.00	100.0%	200.00	0.0%
	Total 4415-AGENCIES, (HEALTH & OTHE		4,100.00	4,100.00	100.0%	4,100.00	0.0%
	4442-COA & WELFARE						
	02-COA Programs (Programs)		1,599.90	2,000.00	80.0%	2,000.00	0.0%
	03-COA Expenses (Exp)		0.00	250.00	0.0%	250.00	0.0%
	04-Welfare Assistance		300.00	1,750.00	17.14%	1,750.00	0.0%
	Total 4442-COA & WELFARE		1,899.90	4,000.00	47.5%	4,000.00	0.0%
	4520-RECREATION (AND PARKS)						
	01-Mowing (Common & Ball Park)		6,281.00	7,500.00	83.75%	7,500.00	0.0%
	02-Recreation Programs		260.00	1,000.00	26.0%	1,000.00	0.0%
	Total 4520-RECREATION (AND PARKS)		6,541.00	8,500.00	76.95%	8,500.00	0.0%
	4550-LIBRARY		54,719.00	54,719.00	100.0%	56,550.00	3.35%
	4583-PATRIOTIC (PURPOSES)						
	01-Common (Beautification)		66.96	500.00	13.39%	300.00	-40.0%
	02-Misc. (Patriotic Puposes)		0.00	0.00	0.0%	0.00	
	Total 4583-PATRIOTIC (PURPOSES)		66.96	500.00	13.39%	300.00	-40.0%
	4611-CON COM		285.00	350.00	81.43%	350.00	0.0%
	4711-Long Term Bonds Principal (Firetruck)						
	01_Fire Truck		13,892.10	16,075.00	86.42%	13,892.10	-13.58%
	02_Air Packs		15,554.79	15,000.00	103.7%	15,000.00	0.0%
	4711-Long Term Bonds Principal (Fir		0.00	0.00	0.0%	0.00	
	Total 4711-Long Term Bonds Principal (I		29,446.89	31,075.00	94.76%	28,892.10	-7.02%
	4712-Long Term Bond -Interest				0.0%		
	01_Fire Truck		3,182.64	1,000.00	318.26%	3,182.64	218.26%
	02_Air Packs		0.00	500.00	0.0%	500.00	0.0%
	4712-Long Term Bond -Interest - Othe		0.00	0.00	0.0%	0.00	
	Total 4712-Long Term Bond -Interest		3,182.64	1,500.00	212.18%	3,682.64	145.51%
	4723- Tax Anticipation Note		0.00	3,000.00	0.0%	3,000.00	0.0%
Budget Total			862,294.06	1,008,223.00	85.53%	1,013,439.74	0.52%

\$5,117 increase

TOWN OF SOUTH HAMPTON
Proposed 2021 Budget with 2020 Budget vs. Actual
January through December 2020

	<u>Actual</u>	<u>Budget</u>	<u>% of Budget</u>	<u>2021</u>	<u>Increase</u>
Warrant Articles	2021				
Fire Truck Replacemetn CRF	\$20,000.00				
FD Vehicle & Equipt.EFT	\$6,500.00				
Town Facilties Maint EFT	\$20,000.00				
Town Road Paving CRF	\$50,000.00				
HVAC EFT	\$3,000.00				
Fire Gear CRF	\$6,000.00				
Revaluation CRF	\$4,756.00				
Bridge CRF	\$2,500.00				
Town Doc Restoration EFT	\$2,000.00				
Ball Field CRF	\$1,000.00				
Cemetery Maint EFT	\$2,000.00				
TOTAL	<u><u>\$117,756.00</u></u>				