

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY23 Operating Budget**

<b>122 - SELECTMEN</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-122-5110	SALARIES-APPOINTED	\$162,693.48	\$162,458.78	\$262,538.00	\$102,275.83	<b>\$266,538.00</b>	\$4,000.00	1.52
01-122-5113	SALARIES-CLERICAL	\$152,387.76	\$133,536.05	\$0.00	\$76,153.95	<b>\$5,000.00</b>	\$5,000.00	100.00
01-122-5130	OVERTIME	\$0.00	\$0.00	\$0.00	\$229.16	<b>\$0.00</b>	\$0.00	0.00
01-122-5134	OVERTIME - DISEASE CONTROL	\$1,139.00	\$62,907.18	\$0.00	\$2,412.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$324,954.48</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$324,954.48</b>	<b>\$358,902.01</b>	<b>\$262,538.00</b>	<b>\$181,070.94</b>	<b>\$271,538.00</b>	<b>\$9,000.00</b>	<b>3.42</b>
01-122-5319	OTHER CONTRACTED SERVICES	\$25,743.13	\$23,492.76	\$24,500.00	\$34,708.31	<b>\$22,500.00</b>	\$-2,000.00	-8.16
01-122-5344	ADVERTISING	\$462.69	\$671.84	\$400.00	\$144.32	<b>\$400.00</b>	\$0.00	0.00
01-122-5345	POSTAGE & MAIL PERMITS	\$627.55	\$552.51	\$350.00	\$254.08	<b>\$350.00</b>	\$0.00	0.00
01-122-5500	DISEASE CONTROL EXPENSE	\$287.72	\$76,905.56	\$0.00	\$70,131.02	<b>\$0.00</b>	\$0.00	0.00
01-122-5589	PUBLIC EVENTS	\$0.00	\$0.00	\$5,000.00	\$4,579.59	<b>\$4,000.00</b>	\$-1,000.00	-20.00
01-122-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$150.00	\$0.00	<b>\$150.00</b>	\$0.00	0.00
01-122-5730	DUES	\$4,642.00	\$4,740.00	\$5,000.00	\$3,781.00	<b>\$5,000.00</b>	\$0.00	0.00
		<b>\$49,128.43</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$49,128.43</b>	<b>\$106,362.67</b>	<b>\$35,400.00</b>	<b>\$113,598.32</b>	<b>\$32,400.00</b>	<b>\$-3,000.00</b>	<b>-8.47</b>
<b>122 SELECTMEN SUB-TOTAL:</b>		<b>\$374,082.91</b>	<b>\$465,264.68</b>	<b>\$297,938.00</b>	<b>\$294,669.26</b>	<b>\$303,938.00</b>	<b>\$6,000.00</b>	<b>2.01</b>

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<b>131 - ADVISORY COMMITTEE</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
		<b>\$0.00</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-131-5720	REGISTRATION FEES	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$-500.00	-100.00
01-131-5730	DUES	\$0.00	\$0.00	\$205.00	\$0.00	\$0.00	\$-205.00	-100.00
		<b>\$0.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$705.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$-705.00</b>	<b>-100.00</b>
<b>131 ADVISORY COMMITTEE SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$705.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$-705.00</b>	<b>-100.00</b>

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<b>133 - ACCOUNTING</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-133-5110	SALARIES-APPOINTED	\$139,189.42	\$152,037.37	\$206,200.00	\$138,197.01	<b>\$201,042.00</b>	\$-5,158.00	-2.50
01-133-5113	SALARIES-CLERICAL	\$14,870.64	\$0.00	\$0.00	\$3,290.47	<b>\$0.00</b>	\$0.00	0.00
		<b>\$154,060.06</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$154,060.06</b>	<b>\$152,037.37</b>	<b>\$206,200.00</b>	<b>\$141,487.48</b>	<b>\$201,042.00</b>	<b>\$-5,158.00</b>	<b>-2.50</b>
01-133-5319	EMPLOYEE TRAINING	\$1,170.63	\$75.00	\$2,000.00	\$800.00	<b>\$1,500.00</b>	\$-500.00	-25.00
01-133-5342	OTHER CONTRACTED SERVICES	\$4,066.84	\$7,149.06	\$11,000.00	\$5,068.08	<b>\$7,500.00</b>	\$-3,500.00	-31.81
01-133-5345	POSTAGE & MAIL PERMITS	\$6,405.52	\$5,058.50	\$7,000.00	\$2,089.54	<b>\$6,000.00</b>	\$-1,000.00	-14.28
01-133-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$175.00	\$0.00	<b>\$175.00</b>	\$0.00	0.00
01-133-5720	REGISTRATION FEES	\$0.00	\$0.00	\$230.00	\$744.20	<b>\$230.00</b>	\$0.00	0.00
01-133-5730	DUES	\$140.00	\$105.00	\$200.00	\$80.00	<b>\$200.00</b>	\$0.00	0.00
01-133-5780	OTHER EXPENSES	\$0.00	\$90.80	\$0.00	\$828.08	<b>\$0.00</b>	\$0.00	0.00
		<b>\$11,782.99</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$11,782.99</b>	<b>\$12,478.36</b>	<b>\$20,605.00</b>	<b>\$9,609.90</b>	<b>\$15,605.00</b>	<b>\$-5,000.00</b>	<b>-24.26</b>
<b>133 ACCOUNTING SUB-TOTAL:</b>		<b>\$165,843.05</b>	<b>\$164,515.73</b>	<b>\$226,805.00</b>	<b>\$151,097.38</b>	<b>\$216,647.00</b>	<b>\$-10,158.00</b>	<b>-4.47</b>

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<b>135 - TOWN AUDIT</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-135-5301	TOWN AUDIT	\$46,500.00	\$45,500.00	\$53,000.00	\$4,500.00	<b>\$55,000.00</b>	\$2,000.00	3.77
		<b>\$46,500.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$46,500.00</b>	<b>\$45,500.00</b>	<b>\$53,000.00</b>	<b>\$4,500.00</b>	<b>\$55,000.00</b>	<b>\$2,000.00</b>	<b>3.77</b>
<b>135</b>	<b>TOWN AUDIT SUB-TOTAL:</b>	<b>\$46,500.00</b>	<b>\$45,500.00</b>	<b>\$53,000.00</b>	<b>\$4,500.00</b>	<b>\$55,000.00</b>	<b>\$2,000.00</b>	<b>3.77</b>

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<b>138 - CENTRAL OFFICE SUPPLY</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-138-5420	OFFICE SUPPLIES	\$22,885.36	\$16,748.62	\$25,000.00	\$12,530.68	<b>\$20,000.00</b>	\$-5,000.00	-20.00
		<b>\$22,885.36</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$22,885.36</b>	<b>\$16,748.62</b>	<b>\$25,000.00</b>	<b>\$12,530.68</b>	<b>\$20,000.00</b>	<b>\$-5,000.00</b>	<b>-20.00</b>
<b>138 CENTRAL OFFICE SUPPLY SUB-TOTAL:</b>		<b>\$22,885.36</b>	<b>\$16,748.62</b>	<b>\$25,000.00</b>	<b>\$12,530.68</b>	<b>\$20,000.00</b>	<b>\$-5,000.00</b>	<b>-20.00</b>

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<b>141 - ASSESSORS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-141-5110	SALARIES APPOINTED	\$79,895.28	\$81,001.93	\$142,009.00	\$50,662.45	<b>\$146,009.00</b>	\$4,000.00	2.81
01-141-5113	SALARIES-CLERICAL	\$46,830.89	\$45,271.90	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-141-5148	STIPENDS	\$0.00	\$833.35	\$2,000.00	\$0.00	<b>\$1,000.00</b>	\$-1,000.00	-50.00
		<b>\$126,726.17</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$126,726.17</b>	<b>\$127,107.18</b>	<b>\$144,009.00</b>	<b>\$50,662.45</b>	<b>\$147,009.00</b>	<b>\$3,000.00</b>	<b>2.08</b>
01-141-5319	OTHER CONTRACTED SERVICE	\$8,566.10	\$10,269.19	\$20,000.00	\$1,274.45	<b>\$19,000.00</b>	\$-1,000.00	-5.00
01-141-5344	ADVERTISING	\$0.00	\$0.00	\$310.00	\$0.00	<b>\$0.00</b>	\$-310.00	-100.00
01-141-5345	POSTAGE & MAIL PERMITS	\$1,415.65	\$1,424.77	\$1,200.00	\$294.11	<b>\$1,500.00</b>	\$300.00	25.00
01-141-5710	MILEAGE REIMBURSEMENT	\$0.00	\$29.79	\$600.00	\$0.00	<b>\$100.00</b>	\$-500.00	-83.33
01-141-5720	REGISTRATION FEES	\$289.00	\$0.00	\$4,000.00	\$95.00	<b>\$2,000.00</b>	\$-2,000.00	-50.00
01-141-5730	DUES	\$375.00	\$375.00	\$500.00	\$437.50	<b>\$500.00</b>	\$0.00	0.00
01-141-5780	REVALUATION EXPENSES	\$20,315.00	\$29,931.00	\$24,000.00	\$39,047.00	<b>\$23,500.00</b>	\$-500.00	-2.08
		<b>\$30,960.75</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$30,960.75</b>	<b>\$42,029.75</b>	<b>\$50,610.00</b>	<b>\$41,148.06</b>	<b>\$46,600.00</b>	<b>\$-4,010.00</b>	<b>-7.92</b>
<b>141 ASSESSORS SUB-TOTAL:</b>		<b>\$157,686.92</b>	<b>\$169,136.93</b>	<b>\$194,619.00</b>	<b>\$91,810.51</b>	<b>\$193,609.00</b>	<b>\$-1,010.00</b>	<b>-0.51</b>

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<b>145 - TREASURER</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-145-5110	SALARIES - APPOINTED	\$195,762.68	\$173,522.95	\$200,921.00	\$82,046.17	<b>\$207,716.00</b>	\$6,795.00	3.38
01-145-5113	SALARIES - CLERICAL	\$100,618.06	\$84,774.86	\$0.00	\$30,076.85	<b>\$0.00</b>	\$0.00	0.00
01-145-5148	STIPENDS	\$0.00	\$2,000.00	\$4,000.00	\$2,000.00	<b>\$4,000.00</b>	\$0.00	0.00
		<b>\$296,380.74</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$296,380.74</b>	<b>\$260,297.81</b>	<b>\$204,921.00</b>	<b>\$114,123.02</b>	<b>\$211,716.00</b>	<b>\$6,795.00</b>	<b>3.31</b>
01-145-5271	EQUIPMENT LEASE - PITNEY BOWES	\$2,253.12	\$2,244.84	\$2,500.00	\$1,110.00	<b>\$2,500.00</b>	\$0.00	0.00
01-145-5302	FINANCIAL SERVICES	\$60.00	\$2,083.52	\$100.00	\$30.00	<b>\$80.00</b>	\$-20.00	-20.00
01-145-5319	EMPLOYEE TRAINING	\$1,091.30	\$593.81	\$3,070.00	\$0.00	<b>\$3,000.00</b>	\$-70.00	-2.28
01-145-5342	OTHER CONTRACTED SERVICES	\$32,258.37	\$42,427.31	\$37,180.00	\$9,888.97	<b>\$41,132.00</b>	\$3,952.00	10.62
01-145-5345	POSTAGE & MAIL PERMITS	\$3,866.40	\$220.80	\$3,500.00	\$422.98	<b>\$1,000.00</b>	\$-2,500.00	-71.42
01-145-5405	BANK & PAYMENT SUPPLIES	\$7,286.17	\$12,093.16	\$3,000.00	\$7,060.65	<b>\$10,500.00</b>	\$7,500.00	250.00
01-145-5421	PRINTING & STATIONERY	\$650.16	\$1,284.12	\$1,750.00	\$698.56	<b>\$1,200.00</b>	\$-550.00	-31.42
01-145-5710	MILEAGE REIMBURSEMENT	\$278.29	\$0.00	\$350.00	\$0.00	<b>\$350.00</b>	\$0.00	0.00
01-145-5730	DUES	\$1,177.00	\$1,100.00	\$1,200.00	\$75.00	<b>\$1,200.00</b>	\$0.00	0.00
01-145-5780	OTHER EXPENSES	\$60.00	\$5,111.89	\$0.00	\$1,497.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$49,529.56</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$49,529.56</b>	<b>\$67,159.45</b>	<b>\$52,650.00</b>	<b>\$20,783.16</b>	<b>\$60,962.00</b>	<b>\$8,312.00</b>	<b>15.78</b>
<b>145 TREASURER SUB-TOTAL:</b>		<b>\$345,910.30</b>	<b>\$327,457.26</b>	<b>\$257,571.00</b>	<b>\$134,906.18</b>	<b>\$272,678.00</b>	<b>\$15,107.00</b>	<b>5.86</b>

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<b>147 - TAX TITLE</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-147-5305	LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$8,995.91	<b>\$0.00</b>	\$0.00	0.00
01-147-5344	ADVERTISING	\$0.00	\$334.82	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$0.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$334.82</b>	<b>\$0.00</b>	<b>\$8,995.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>147 TAX TITLE SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$334.82</b>	<b>\$0.00</b>	<b>\$8,995.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>



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<b>148 - PAYROLL/BENEFITS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-148-5110	SALARIES - APPOINTED	\$90,914.24	\$87,812.89	\$89,515.00	\$56,357.22	<b>\$93,015.00</b>	\$3,500.00	3.91
01-148-5113	SALARIES - CLERICAL	\$0.00	\$525.88	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-148-5121	WAGES - TEMPORARY EMPLOYEES	\$761.25	\$1,756.25	\$7,819.00	\$5,118.75	<b>\$7,800.00</b>	\$-19.00	-0.24
		<b>\$91,675.49</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$91,675.49</b>	<b>\$90,095.02</b>	<b>\$97,334.00</b>	<b>\$61,475.97</b>	<b>\$100,815.00</b>	<b>\$3,481.00</b>	<b>3.57</b>
01-148-5303	PAYROLL SERVICES	\$43,907.56	\$44,712.88	\$50,000.00	\$25,531.08	<b>\$50,000.00</b>	\$0.00	0.00
01-148-5319	EMPLOYEE TRAINING	\$1,074.84	\$609.11	\$1,000.00	\$1,257.84	<b>\$800.00</b>	\$-200.00	-20.00
01-148-5420	OFFICE SUPPLIES	\$2,214.66	\$4,263.15	\$3,000.00	\$2,134.88	<b>\$3,000.00</b>	\$0.00	0.00
01-148-5780	OTHER CHARGES	\$6,264.35	\$4,658.50	\$8,500.00	\$2,637.00	<b>\$4,390.00</b>	\$-4,110.00	-48.35
		<b>\$53,579.71</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$53,579.71</b>	<b>\$54,243.64</b>	<b>\$62,500.00</b>	<b>\$31,560.80</b>	<b>\$58,190.00</b>	<b>\$-4,310.00</b>	<b>-6.89</b>
<b>148 PAYROLL/BENEFITS SUB-TOTAL:</b>		<b>\$145,255.20</b>	<b>\$144,338.66</b>	<b>\$159,834.00</b>	<b>\$93,036.77</b>	<b>\$159,005.00</b>	<b>\$-829.00</b>	<b>-0.51</b>

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<b>151 - LEGAL SERVICES</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-151-5305	LEGAL SRVCS	\$0.00	\$0.00	\$120,000.00	\$0.00	<b>\$115,000.00</b>	\$-5,000.00	-4.16
01-151-5305-0122	LEGAL SRVCS - BOARD OF SELECTMAN	\$36,576.26	\$64,661.15	\$0.00	\$33,951.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0133	LEGAL SRVCS - FINANCE	\$2,122.20	\$15,216.24	\$0.00	\$896.57	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0161	LEGAL SRVCS - TOWN CLERK	\$3,400.00	\$3,145.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0162	LEGAL SRVCS - ELECTIONS & TOWN	\$3,697.50	\$6,247.50	\$0.00	\$892.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0171	LEGAL SRVCS - CONSERVATION COMM	\$0.00	\$636.59	\$0.00	\$1,062.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0175	LEGAL SRVCS - PLANNING BOARD	\$26,585.05	\$13,217.50	\$0.00	\$8,117.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0176	LEGAL SRVCS - BOARD OF APPEALS	\$1,657.50	\$595.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0180	LEGAL SRVCS - COMMUNITY	\$0.00	\$552.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0210	LEGAL SRVCS - POLICE	\$6,332.50	\$18,360.00	\$0.00	\$2,975.00	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0220	LEGAL SRVCS - FIRE	\$4,760.00	\$2,295.00	\$0.00	\$722.50	<b>\$0.00</b>	\$0.00	0.00
01-151-5305-0241	LEGAL SRVCS - BUILDING	\$10,717.27	\$3,211.50	\$0.00	\$5,865.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$98,313.28</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$98,313.28</b>	<b>\$128,137.98</b>	<b>\$120,000.00</b>	<b>\$54,483.07</b>	<b>\$115,000.00</b>	<b>\$-5,000.00</b>	<b>-4.16</b>
<b>151 LEGAL SERVICES SUB-TOTAL:</b>		<b>\$98,313.28</b>	<b>\$128,137.98</b>	<b>\$120,000.00</b>	<b>\$54,483.07</b>	<b>\$115,000.00</b>	<b>\$-5,000.00</b>	<b>-4.16</b>

***Town of Hanover***  
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<b>161 - TOWN CLERK</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-161-5111	SALARIES-ELECTED OFFICIALS	\$73,598.94	\$73,037.12	\$98,774.00	\$42,526.67	<b>\$77,999.00</b>	\$-20,775.00	-21.03
01-161-5113	SALARIES-CLERICAL	\$53,140.30	\$14,927.16	\$0.00	\$13,756.50	<b>\$0.00</b>	\$0.00	0.00
01-161-5121	WAGES - TEMPORARY EMPLOYEES	\$0.00	\$9,827.00	\$0.00	\$1,912.50	<b>\$0.00</b>	\$0.00	0.00
01-161-5130	OVERTIME	\$0.00	\$116.27	\$500.00	\$0.00	<b>\$0.00</b>	\$-500.00	-100.00
		<b>\$126,739.24</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$126,739.24</b>	<b>\$97,907.55</b>	<b>\$99,274.00</b>	<b>\$58,195.67</b>	<b>\$77,999.00</b>	<b>\$-21,275.00</b>	<b>-21.43</b>
01-161-5250	EQUIPMENT MAINTENANCE	\$222.71	\$20.12	\$200.00	\$16.45	<b>\$100.00</b>	\$-100.00	-50.00
01-161-5342	BINDING	\$310.00	\$267.70	\$600.00	\$330.00	<b>\$400.00</b>	\$-200.00	-33.33
01-161-5345	POSTAGE & MAIL PERMITS	\$1,306.35	\$2,705.59	\$1,350.00	\$147.84	<b>\$1,500.00</b>	\$150.00	11.11
01-161-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$200.00</b>	\$0.00	0.00
01-161-5710	MILEAGE REIMBURSEMENT	\$694.68	\$0.00	\$500.00	\$257.60	<b>\$500.00</b>	\$0.00	0.00
01-161-5720	REGISTRATION FEES	\$1,209.92	\$170.00	\$3,000.00	\$1,020.70	<b>\$1,515.00</b>	\$-1,485.00	-49.50
01-161-5730	DUES	\$390.00	\$335.00	\$435.00	\$160.00	<b>\$500.00</b>	\$65.00	14.94
01-161-5780	OTHER EXPENSES	\$440.96	\$4,914.53	\$600.00	\$642.04	<b>\$600.00</b>	\$0.00	0.00
01-161-5860	EQUIPMENT PURCHASE	\$0.00	\$24.00	\$500.00	\$0.00	<b>\$200.00</b>	\$-300.00	-60.00
		<b>\$4,574.62</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$4,574.62</b>	<b>\$8,436.94</b>	<b>\$7,385.00</b>	<b>\$2,574.63</b>	<b>\$5,515.00</b>	<b>\$-1,870.00</b>	<b>-25.32</b>
<b>161 TOWN CLERK SUB-TOTAL:</b>		<b>\$131,313.86</b>	<b>\$106,344.49</b>	<b>\$106,659.00</b>	<b>\$60,770.30</b>	<b>\$83,514.00</b>	<b>\$-23,145.00</b>	<b>-21.70</b>

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<b>162 - ELECTIONS &amp; TOWN MEETINGS</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-162-5121	WAGES-TEMPORARY EMPLOYEES	\$16,156.42	\$55,960.93	\$25,000.00	\$1,661.48	<b>\$45,000.00</b>	\$20,000.00	80.00
		<b>\$16,156.42</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$16,156.42</b>	<b>\$55,960.93</b>	<b>\$25,000.00</b>	<b>\$1,661.48</b>	<b>\$45,000.00</b>	<b>\$20,000.00</b>	<b>80.00</b>
01-162-5345	POSTAGE & MAIL PERMITS	\$745.70	\$805.41	\$432.00	\$0.00	<b>\$3,000.00</b>	\$2,568.00	594.44
01-162-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$2,000.00	\$0.00	<b>\$1,400.00</b>	-\$600.00	-30.00
01-162-5780	OTHER EXPENSES	\$6,971.35	\$17,297.25	\$12,000.00	\$615.00	<b>\$12,000.00</b>	\$0.00	0.00
01-162-5783	BALLOT EXPENSES	\$6,071.93	\$12,922.83	\$5,300.00	\$1,550.00	<b>\$8,000.00</b>	\$2,700.00	50.94
		<b>\$13,788.98</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$13,788.98</b>	<b>\$31,025.49</b>	<b>\$19,732.00</b>	<b>\$2,165.00</b>	<b>\$24,400.00</b>	<b>\$4,668.00</b>	<b>23.65</b>
<b>162</b>	<b>ELECTIONS &amp; TOWN MEETINGS</b>	<b>\$29,945.40</b>	<b>\$86,986.42</b>	<b>\$44,732.00</b>	<b>\$3,826.48</b>	<b>\$69,400.00</b>	<b>\$24,668.00</b>	<b>55.14</b>

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<b>163 - REGISTRARS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-163-5112	SALARIES-APPOINTED OFFICIALS	\$39,659.59	\$46,188.41	\$48,200.00	\$26,821.40	<b>\$53,800.00</b>	\$5,600.00	11.61
		<b>\$39,659.59</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$39,659.59</b>	<b>\$46,188.41</b>	<b>\$48,200.00</b>	<b>\$26,821.40</b>	<b>\$53,800.00</b>	<b>\$5,600.00</b>	<b>11.61</b>
01-163-5345	POSTAGE & MAIL PERMITS	\$3,990.42	\$8,362.31	\$3,200.00	\$249.97	<b>\$5,500.00</b>	\$2,300.00	71.87
01-163-5421	PRINTING & STATIONERY	\$3,067.76	\$1,786.13	\$3,500.00	\$0.00	<b>\$1,500.00</b>	\$-2,000.00	-57.14
01-163-5425	DATA PROCESSING SUPPLIES	\$0.00	\$1,699.00	\$0.00	\$4,033.40	<b>\$1,400.00</b>	\$1,400.00	100.00
01-163-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$200.00	\$0.00	<b>\$0.00</b>	\$-200.00	-100.00
		<b>\$7,058.18</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$7,058.18</b>	<b>\$11,847.44</b>	<b>\$6,900.00</b>	<b>\$4,283.37</b>	<b>\$8,400.00</b>	<b>\$1,500.00</b>	<b>21.73</b>
<b>163 REGISTRARS SUB-TOTAL:</b>		<b>\$46,717.77</b>	<b>\$58,035.85</b>	<b>\$55,100.00</b>	<b>\$31,104.77</b>	<b>\$62,200.00</b>	<b>\$7,100.00</b>	<b>12.88</b>

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<b>192 - PUBLIC BUILDINGS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-192-5110	SALARIES APPOINTED OFFICIALS	\$261,770.40	\$189,661.20	\$127,700.00	\$71,841.84	<b>\$130,000.00</b>	\$2,300.00	1.80
01-192-5113	SALARIES CLERICAL	\$57,904.09	\$62,290.36	\$58,195.00	\$37,153.11	<b>\$61,886.00</b>	\$3,691.00	6.34
01-192-5114	SALARIES PERMANENT FULL TIME	\$313,193.81	\$304,965.28	\$326,581.00	\$190,379.45	<b>\$334,452.00</b>	\$7,871.00	2.41
01-192-5115	SALARIES CUSTODIAN	\$0.00	\$10,831.88	\$63,647.00	\$99,580.72	<b>\$65,568.00</b>	\$1,921.00	3.01
01-192-5115-11	SALARIES CUSTODIAN - TOWN HALL	\$90,712.81	\$60,877.56	\$61,534.00	\$33,327.84	<b>\$63,455.00</b>	\$1,921.00	3.12
01-192-5115-21	SALARIES CUSTODIAN - POLICE	\$71,479.95	\$74,742.24	\$71,937.00	\$36,347.36	<b>\$76,196.00</b>	\$4,259.00	5.92
01-192-5115-32	SALARIES CUSTODIAN - CEDAR	\$175,863.68	\$173,811.86	\$184,994.00	\$68,260.88	<b>\$197,772.00</b>	\$12,778.00	6.90
01-192-5115-33	SALARIES CUSTODIAN - CENTER	\$232,495.45	\$243,398.83	\$241,213.00	\$133,432.62	<b>\$262,342.00</b>	\$21,129.00	8.75
01-192-5115-35	SALARIES CUSTODIAN - MIDDLE	\$302,967.87	\$363,822.60	\$315,634.00	\$165,751.65	<b>\$338,520.00</b>	\$22,886.00	7.25
01-192-5115-36	SALARIES CUSTODIAN - HIGH SCHOOL	\$312,508.34	\$307,324.70	\$328,174.00	\$158,948.23	<b>\$352,327.00</b>	\$24,153.00	7.35
01-192-5115-37	SALARIES CUSTODIAN - SALMOND	\$58,167.32	\$58,448.33	\$58,768.00	\$32,928.00	<b>\$63,028.00</b>	\$4,260.00	7.24
01-192-5115-51	SALARIES CUSTODIAN - SR CENTER	\$32,253.22	\$38,386.14	\$26,310.00	\$20,269.26	<b>\$28,133.00</b>	\$1,823.00	6.92
01-192-5115-61	SALARIES CUSTODIAN - LIBRARY	\$36,693.75	\$37,187.42	\$40,720.00	\$21,611.31	<b>\$43,913.00</b>	\$3,193.00	7.84
01-192-5116	CUSTODIAL DETAILS	\$0.00	\$0.00	\$0.00	\$11,067.90	<b>\$0.00</b>	\$0.00	0.00
01-192-5121	PART TIME SEASONAL	\$10,196.57	\$9,111.06	\$30,978.00	\$11,451.50	<b>\$30,978.00</b>	\$0.00	0.00
01-192-5130	OVERTIME - MAINTENANCE	\$55,081.57	\$81,320.41	\$80,793.00	\$57,091.94	<b>\$80,793.00</b>	\$0.00	0.00
01-192-5130-11	OVERTIME - TOWN HALL	\$4,729.33	\$3,589.16	\$3,324.00	\$1,455.98	<b>\$3,324.00</b>	\$0.00	0.00
01-192-5130-21	OVERTIME - POLICE STATION	\$3,104.72	\$9,143.86	\$1,176.00	\$5,118.62	<b>\$1,176.00</b>	\$0.00	0.00
01-192-5130-22	OVERTIME - FIRE STATION	\$0.00	\$0.00	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5130-32	OVERTIME - CEDAR	\$7,750.25	\$19,103.75	\$7,725.00	\$4,182.80	<b>\$8,163.00</b>	\$438.00	5.66
01-192-5130-33	OVERTIME - CENTER	\$4,931.21	\$31,590.63	\$7,500.00	\$7,269.53	<b>\$22,557.00</b>	\$15,057.00	200.76
01-192-5130-35	OVERTIME - MIDDLE SCHOOL	\$19,980.71	\$85,274.48	\$15,289.00	\$17,316.32	<b>\$30,516.00</b>	\$15,227.00	99.59
01-192-5130-36	OVERTIME - HIGH SCHOOL	\$13,546.77	\$46,164.86	\$22,650.00	\$15,427.65	<b>\$22,650.00</b>	\$0.00	0.00
01-192-5130-37	OVERTIME - SALMOND	\$766.08	\$1,264.43	\$1,008.00	\$3,024.00	<b>\$1,008.00</b>	\$0.00	0.00
01-192-5130-51	OVERTIME - SR CENTER	\$846.72	\$187.81	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5130-61	OVERTIME - LIBRARY	\$0.00	\$231.39	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5136	OVERTIME - COVID	\$0.00	\$-95,636.90	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$2,066,944.62</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$2,066,944.62</b>	<b>\$2,117,093.34</b>	<b>\$2,077,150.00</b>	<b>\$1,203,238.51</b>	<b>\$2,220,057.00</b>	<b>\$142,907.00</b>	<b>6.88</b>

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<b>192 - PUBLIC BUILDINGS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-192-5211-11	ELECTRICITY - TOWN HALL	\$14,308.79	\$18,289.65	\$21,500.00	\$10,672.22	<b>\$21,500.00</b>	\$0.00	0.00
01-192-5211-21	ELECTRICITY - POLICE STATION	\$25,615.94	\$14,654.85	\$33,000.00	\$-1,598.38	<b>\$33,000.00</b>	\$0.00	0.00
01-192-5211-22	ELECTRICITY - FIRE STATION	\$11,847.09	\$15,941.58	\$20,000.00	\$9,745.48	<b>\$20,000.00</b>	\$0.00	0.00
01-192-5211-23	ELECTRICITY - NEXTEL TOWER	\$0.00	\$0.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-192-5211-32	ELECTRICITY - CEDAR	\$35,865.08	\$38,845.55	\$45,600.00	\$16,947.85	<b>\$45,600.00</b>	\$0.00	0.00
01-192-5211-33	ELECTRICITY - CENTER	\$94,824.03	\$92,666.38	\$124,000.00	\$60,435.94	<b>\$124,000.00</b>	\$0.00	0.00
01-192-5211-34	ELECTRICITY - SYLVESTER	\$2,493.72	\$2,211.37	\$4,600.00	\$2,110.85	<b>\$9,400.00</b>	\$4,800.00	104.34
01-192-5211-35	ELECTRICITY - MIDDLE SCHOOL	\$83,425.87	\$90,362.03	\$117,500.00	\$37,038.97	<b>\$117,500.00</b>	\$0.00	0.00
01-192-5211-36	ELECTRICITY - HIGH SCHOOL	\$180,661.28	\$155,881.95	\$193,500.00	\$79,747.60	<b>\$193,500.00</b>	\$0.00	0.00
01-192-5211-37	ELECTRICITY - SALMOND	\$7,245.68	\$6,371.00	\$8,650.00	\$4,079.15	<b>\$8,650.00</b>	\$0.00	0.00
01-192-5211-41	ELECTRICITY - DPW FACILITY	\$10,203.66	\$4,460.04	\$10,500.00	\$4,512.06	<b>\$10,500.00</b>	\$0.00	0.00
01-192-5211-42	ELECTRICITY - CEMETERY GARAGE	\$1,034.85	\$1,100.85	\$1,000.00	\$853.73	<b>\$1,260.00</b>	\$260.00	26.00
01-192-5211-51	ELECTRICITY - SR CENTER	\$12,333.23	\$11,012.30	\$13,000.00	\$7,412.72	<b>\$13,000.00</b>	\$0.00	0.00
01-192-5211-61	ELECTRICITY - LIBRARY	\$12,297.69	\$14,669.83	\$23,000.00	\$9,864.98	<b>\$23,000.00</b>	\$0.00	0.00
01-192-5211-72	ELECTRICITY - STETSON HOUSE	\$1,118.20	\$1,078.06	\$1,135.00	\$816.80	<b>\$1,230.00</b>	\$95.00	8.37
01-192-5212-11	GAS - TOWN HALL	\$7,846.48	\$6,550.74	\$9,000.00	\$3,752.78	<b>\$9,000.00</b>	\$0.00	0.00
01-192-5212-21	GAS - POLICE STATION	\$8,378.26	\$10,567.80	\$11,000.00	\$3,202.23	<b>\$11,000.00</b>	\$0.00	0.00
01-192-5212-22	GAS - FIRE STATION	\$10,315.83	\$12,022.44	\$12,900.00	\$3,655.61	<b>\$12,900.00</b>	\$0.00	0.00
01-192-5212-32	GAS - CEDAR	\$22,650.95	\$36,080.37	\$37,000.00	\$9,592.68	<b>\$38,300.00</b>	\$1,300.00	3.51
01-192-5212-33	GAS - CENTER	\$21,256.67	\$18,769.02	\$34,900.00	\$6,854.70	<b>\$34,900.00</b>	\$0.00	0.00
01-192-5212-34	GAS - SYLVESTER	\$830.83	\$3,029.73	\$5,000.00	\$118.80	<b>\$5,000.00</b>	\$0.00	0.00
01-192-5212-35	GAS - MIDDLE SCHOOL	\$36,444.72	\$56,723.79	\$42,000.00	\$14,962.28	<b>\$61,000.00</b>	\$19,000.00	45.23
01-192-5212-36	GAS - HIGH SCHOOL	\$27,967.40	\$29,377.37	\$33,000.00	\$8,719.53	<b>\$33,000.00</b>	\$0.00	0.00
01-192-5212-37	GAS - SALMOND	\$8,495.48	\$9,169.50	\$12,000.00	\$3,346.33	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5212-41	GAS - DPW FACILITY	\$6,648.32	\$4,446.05	\$7,500.00	\$1,224.17	<b>\$7,500.00</b>	\$0.00	0.00
01-192-5212-42	GAS - CEMETERY	\$1,375.10	\$1,327.01	\$1,650.00	\$429.89	<b>\$1,650.00</b>	\$0.00	0.00
01-192-5212-51	GAS - SR CENTER	\$3,495.91	\$3,231.71	\$3,450.00	\$1,794.65	<b>\$4,050.00</b>	\$600.00	17.39
01-192-5212-61	GAS - LIBRARY	\$8,214.62	\$8,789.53	\$9,500.00	\$2,551.23	<b>\$9,500.00</b>	\$0.00	0.00
01-192-5212-72	GAS - STETSON HOUSE	\$1,476.37	\$1,472.00	\$1,650.00	\$362.62	<b>\$1,650.00</b>	\$0.00	0.00
01-192-5230-11	BLDG MAINT - TOWN HALL	\$58,767.02	\$22,460.84	\$25,000.00	\$44,302.83	<b>\$25,000.00</b>	\$0.00	0.00
01-192-5230-21	BLDG MAINT - POLICE STATION	\$14,215.34	\$9,102.64	\$18,000.00	\$28,448.88	<b>\$18,000.00</b>	\$0.00	0.00

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY23 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-192-5230-22	BLDG MAINT - FIRE STATION	\$37,328.81	\$12,389.54	\$14,860.00	\$12,543.12	<b>\$14,860.00</b>	\$0.00	0.00
01-192-5230-32	BLDG MAINT - CEDAR	\$28,229.10	\$40,762.14	\$35,000.00	\$48,012.57	<b>\$33,000.00</b>	\$-2,000.00	-5.71
01-192-5230-33	BLDG MAINT - CENTER	\$21,271.84	\$42,540.80	\$27,730.00	\$15,763.60	<b>\$27,730.00</b>	\$0.00	0.00
01-192-5230-34	BLDG MAINT - SYLVESTER	\$10,636.25	\$5,175.05	\$29,000.00	\$53,518.83	<b>\$29,000.00</b>	\$0.00	0.00
01-192-5230-35	BLDG MAINT - MIDDLE SCHOOL	\$84,134.43	\$141,054.84	\$65,100.00	\$67,609.14	<b>\$75,100.00</b>	\$10,000.00	15.36
01-192-5230-36	BLDG MAINT - HIGH SCHOOL	\$122,100.60	\$92,616.96	\$113,530.00	\$101,378.69	<b>\$113,530.00</b>	\$0.00	0.00
01-192-5230-37	BLDG MAINT - SALMOND	\$19,122.11	\$19,470.42	\$34,450.00	\$183.44	<b>\$34,450.00</b>	\$0.00	0.00
01-192-5230-41	BLDG MAINT - DPW FACILITY	\$4,704.37	\$29,372.99	\$5,645.00	\$3,256.62	<b>\$5,645.00</b>	\$0.00	0.00
01-192-5230-42	BLDG - MAINT CEMETERY GARAGE	\$0.00	\$0.00	\$600.00	\$0.00	<b>\$600.00</b>	\$0.00	0.00
01-192-5230-51	BLDG MAINT - SR CENTER	\$11,324.44	\$5,475.91	\$12,000.00	\$12,599.30	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5230-61	BLDG MAINT - LIBRARY	\$28,305.18	\$5,132.72	\$12,890.00	\$36,831.95	<b>\$12,890.00</b>	\$0.00	0.00
01-192-5230-63	BLDG MAINT - RECREATION FACILITIES	\$0.00	\$0.00	\$0.00	\$524.90	<b>\$0.00</b>	\$0.00	0.00
01-192-5230-72	BLDG MAINT - STETSON	\$324.00	\$586.39	\$2,500.00	\$1,866.67	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5230-74	BLD MAINT-SCHOOLS	\$27,594.85	\$9,566.98	\$15,000.00	\$18,469.73	<b>\$15,000.00</b>	\$0.00	0.00
01-192-5240	VEHICLE MAINT	\$26,269.83	\$4,541.98	\$12,000.00	\$3,558.97	<b>\$12,000.00</b>	\$0.00	0.00
01-192-5250-11	EQUIP MAINT - TOWN HALL	\$10,691.50	\$12,266.59	\$10,450.00	\$4,083.38	<b>\$10,450.00</b>	\$0.00	0.00
01-192-5250-21	EQUIP MAINT - POLICE STATION	\$3,469.95	\$7,002.33	\$6,620.00	\$2,750.50	<b>\$6,620.00</b>	\$0.00	0.00
01-192-5250-22	EQUIP MAINT - FIRE STATION	\$3,380.00	\$3,243.65	\$4,600.00	\$923.22	<b>\$4,600.00</b>	\$0.00	0.00
01-192-5250-32	EQUIP MAINT - CEDAR	\$8,518.30	\$8,247.41	\$10,000.00	\$10,203.35	<b>\$11,000.00</b>	\$1,000.00	10.00
01-192-5250-33	EQUIP MAINT - CENTER	\$8,336.44	\$13,771.02	\$14,800.00	\$4,675.36	<b>\$14,800.00</b>	\$0.00	0.00
01-192-5250-34	EQUIP MAINT - SYLVESTER	\$2,175.50	\$189.50	\$2,500.00	\$699.00	<b>\$2,500.00</b>	\$0.00	0.00
01-192-5250-35	EQUIP MAINT - MIDDLE SCHOOL	\$14,613.47	\$16,345.74	\$18,150.00	\$13,920.46	<b>\$18,150.00</b>	\$0.00	0.00
01-192-5250-36	EQUIP MAINT - HIGH SCHOOL	\$13,905.87	\$17,738.72	\$27,900.00	\$10,944.91	<b>\$27,900.00</b>	\$0.00	0.00
01-192-5250-37	EQUIP MAINT - SALMOND	\$2,553.50	\$1,313.50	\$3,000.00	\$2,243.50	<b>\$3,000.00</b>	\$0.00	0.00
01-192-5250-41	EQUIP MAINT - DPW FACILITY	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5250-51	EQUIP MAINT - SR CENTER	\$1,237.50	\$4,029.81	\$4,400.00	\$757.50	<b>\$4,400.00</b>	\$0.00	0.00
01-192-5250-61	EQUIP MAINT - LIBRARY	\$5,105.50	\$6,190.75	\$4,850.00	\$1,942.64	<b>\$4,850.00</b>	\$0.00	0.00
01-192-5250-74	EQUIP MAINT - SCHOOLS	\$454.28	\$191.03	\$6,200.00	\$1,157.81	<b>\$6,200.00</b>	\$0.00	0.00
01-192-5319	OTHER CONTRACTED SERVICE	\$201.54	\$-10.76	\$0.00	\$1,024.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5319-11	OTHER CONTRACTED SERVICE - TH	\$5,632.72	\$1,881.00	\$4,000.00	\$6,448.92	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5319-21	OTHER CONTRACTED SERVICE -	\$2,284.00	\$844.00	\$2,500.00	\$370.00	<b>\$2,500.00</b>	\$0.00	0.00



***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY23 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-192-5319-22	OTHER CONTRACTED SERVICE - FIRE	\$3,080.46	\$0.00	\$3,800.00	\$675.24	<b>\$3,800.00</b>	\$0.00	0.00
01-192-5319-32	OTHER CONTRACTED SERVICE - CEDAR	\$4,322.00	\$1,729.00	\$4,800.00	\$4,947.03	<b>\$8,110.00</b>	\$3,310.00	68.95
01-192-5319-33	OTHER CONTRACTED SERVICE -	\$2,038.00	\$4,519.79	\$4,000.00	\$5,155.00	<b>\$4,000.00</b>	\$0.00	0.00
01-192-5319-34	OTHER CONTRACTED SERVICE - SYLV	\$100.00	\$0.00	\$1,100.00	\$3,539.11	<b>\$1,100.00</b>	\$0.00	0.00
01-192-5319-35	OTHER CONTRACTED SERVICE - MS	\$10,896.71	\$19,750.23	\$10,000.00	\$3,341.51	<b>\$15,000.00</b>	\$5,000.00	50.00
01-192-5319-36	OTHER CONTRACTED SERVICE - HS	\$13,839.85	\$25,413.50	\$13,000.00	\$10,185.30	<b>\$13,000.00</b>	\$0.00	0.00
01-192-5319-37	OTHER CONTRACTED SERVICE -	\$2,718.00	\$784.00	\$2,400.00	\$410.00	<b>\$2,400.00</b>	\$0.00	0.00
01-192-5319-43	OTHER CONTRACTED SERVICE - ADMIN	\$11,295.07	\$17,918.83	\$11,450.00	\$16,708.08	<b>\$19,000.00</b>	\$7,550.00	65.93
01-192-5319-51	OTHER CONTRACTED SERVICE - COA	\$1,718.65	\$1,630.00	\$3,200.00	\$1,196.07	<b>\$3,200.00</b>	\$0.00	0.00
01-192-5319-61	OTHER CONTRACTED SERVICE - LIB	\$4,741.05	\$590.00	\$4,400.00	\$360.00	<b>\$4,400.00</b>	\$0.00	0.00
01-192-5319-72	OTHER CONTRACTED SERVICE -	\$445.00	\$445.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5319-74	OTHER CONTRACTED	\$2,310.45	\$11,643.08	\$2,300.00	\$491.80	<b>\$2,300.00</b>	\$0.00	0.00
01-192-5319-75	OTHER CONTRACTED SERVICE - HS	\$23,795.51	\$21,275.51	\$44,500.00	\$31,039.56	<b>\$44,500.00</b>	\$0.00	0.00
01-192-5340-43	TELEPHONE - DPW ADMINISTRATION	\$7,235.06	\$7,381.05	\$6,500.00	\$2,748.79	<b>\$7,000.00</b>	\$500.00	7.69
01-192-5340-51	TELEPHONE-SENIOR CENTER	\$4,392.27	\$4,916.84	\$0.00	\$3,103.06	<b>\$0.00</b>	\$0.00	0.00
01-192-5450	CUSTODIAL SUPPLIES	\$2,266.46	\$196.19	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-11	CUSTODIAL SUPPLIES - TH	\$39.98	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5450-21	CUSTODIAL SUPPLIES - POLICE	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-192-5450-22	CUSTODIAL SUPPLIES - FIRE	\$1,871.59	\$0.00	\$800.00	\$0.00	<b>\$800.00</b>	\$0.00	0.00
01-192-5450-37	MAINTENANCE SUPPLIES - SALMOND	\$623.62	\$120.75	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-41	CUSTODIAL SUPPLIES - HW	\$0.00	\$901.77	\$0.00	\$419.44	<b>\$0.00</b>	\$0.00	0.00
01-192-5450-43	CUSTODIAL SUPPLIES - ADMIN	\$1,088.19	\$2,202.09	\$3,000.00	\$952.56	<b>\$3,000.00</b>	\$0.00	0.00
01-192-5450-51	CUSTODIAL SUPPLIES - COA	\$63.66	\$0.00	\$500.00	\$167.68	<b>\$500.00</b>	\$0.00	0.00
01-192-5450-74	CUSTODIAL SUPPLIES - SCHOOLS SW	\$99,972.12	\$92,365.37	\$98,800.00	\$70,031.72	<b>\$98,800.00</b>	\$0.00	0.00
01-192-5585-11	UNIFORMS - TH	\$1,041.38	\$479.44	\$825.00	\$625.28	<b>\$900.00</b>	\$75.00	9.09
01-192-5585-21	UNIFORMS - POLICE	\$792.24	\$795.91	\$800.00	\$239.20	<b>\$900.00</b>	\$100.00	12.50
01-192-5585-32	UNIFORMS - CEDAR	\$2,386.28	\$1,691.69	\$2,400.00	\$832.12	<b>\$2,700.00</b>	\$300.00	12.50
01-192-5585-33	UNIFORMS - CENTER	\$3,173.73	\$2,592.62	\$3,272.00	\$1,852.88	<b>\$3,600.00</b>	\$328.00	10.02
01-192-5585-35	UNIFORMS - MS	\$3,712.23	\$4,526.11	\$4,120.00	\$1,130.52	<b>\$4,500.00</b>	\$380.00	9.22
01-192-5585-36	UNIFORMS - HS	\$3,737.97	\$4,659.62	\$4,120.00	\$3,234.81	<b>\$4,500.00</b>	\$380.00	9.22
01-192-5585-37	UNIFORMS - SALMOND	\$796.87	\$893.00	\$824.00	\$0.00	<b>\$900.00</b>	\$76.00	9.22

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY23 Operating Budget**

<b>192 - PUBLIC BUILDINGS</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-192-5585-43	UNIFORMS - ADMIN	\$1,293.23	\$34.97	\$800.00	\$89.25	<b>\$1,200.00</b>	\$400.00	50.00
01-192-5585-51	UNIFORMS - COA	\$0.00	\$0.00	\$480.00	\$0.00	<b>\$540.00</b>	\$60.00	12.50
01-192-5585-61	UNIFORMS - LIB	\$0.00	\$0.00	\$800.00	\$0.00	<b>\$900.00</b>	\$100.00	12.50
01-192-5585-74	UNIFORMS - MAINT	\$4,199.26	\$5,571.17	\$4,175.00	\$3,081.13	<b>\$5,000.00</b>	\$825.00	19.76
01-192-5766	COVID EXPENSES	\$0.00	\$119,935.68	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-192-5861	FURNISHINGS	\$3,339.95	\$682.96	\$10,000.00	\$13,359.99	<b>\$5,000.00</b>	\$-5,000.00	-50.00
		<b>\$1,458,887.13</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$1,458,887.13</b>	<b>\$1,558,243.16</b>	<b>\$1,630,976.00</b>	<b>\$994,138.39</b>	<b>\$1,680,415.00</b>	<b>\$49,439.00</b>	<b>3.03</b>
<b>192 PUBLIC BUILDINGS SUB-TOTAL:</b>		<b>\$3,525,831.75</b>	<b>\$3,675,336.50</b>	<b>\$3,708,126.00</b>	<b>\$2,197,376.90</b>	<b>\$3,900,472.00</b>	<b>\$192,346.00</b>	<b>5.18</b>

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY23 Operating Budget**

<b>210 - POLICE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$484,416.66	\$469,987.92	\$474,000.00	\$310,571.36	<b>\$491,340.00</b>	\$17,340.00	3.65
01-210-5113	SALARIES-CLERICAL	\$105,880.91	\$103,514.07	\$110,852.00	\$66,601.59	<b>\$353,552.00</b>	\$242,700.00	218.94
01-210-5114	SALARIES & WAGES PERM F/T	\$1,919,592.70	\$1,870,865.21	\$1,912,098.00	\$1,145,394.20	<b>\$2,125,922.00</b>	\$213,824.00	11.18
01-210-5120	SALARIES & WAGES PT	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$25,259.00</b>	\$25,259.00	100.00
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$3,799.99	\$869.82	\$6,386.00	\$476.00	<b>\$6,386.00</b>	\$0.00	0.00
01-210-5130	OVERTIME	\$261,854.74	\$318,532.09	\$331,011.00	\$164,416.25	<b>\$381,900.00</b>	\$50,889.00	15.37
01-210-5132	COURT TIME	\$22,992.48	\$5,048.08	\$50,958.00	\$11,416.11	<b>\$37,073.00</b>	\$-13,885.00	-27.24
01-210-5141	SHIFT DIFFERENTIALS	\$95,942.39	\$85,760.21	\$101,276.00	\$56,772.01	<b>\$134,656.00</b>	\$33,380.00	32.95
01-210-5142	HOLIDAY PAY	\$87,899.51	\$84,911.98	\$87,581.00	\$46,330.32	<b>\$105,706.00</b>	\$18,125.00	20.69
01-210-5143	EDUCATIONAL PAY	\$311,318.99	\$305,876.95	\$346,728.00	\$182,005.52	<b>\$384,636.00</b>	\$37,908.00	10.93
01-210-5147	VACATION BUYOUT	\$0.00	\$18,818.72	\$13,575.00	\$0.00	<b>\$19,346.00</b>	\$5,771.00	42.51
		<b>\$3,293,698.37</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$3,293,698.37</b>	<b>\$3,264,185.05</b>	<b>\$3,434,465.00</b>	<b>\$1,983,983.36</b>	<b>\$4,065,776.00</b>	<b>\$631,311.00</b>	<b>18.38</b>
01-210-5240	VEHICLE MAINTENANCE	\$18,063.06	\$24,779.36	\$30,100.00	\$5,901.38	<b>\$30,100.00</b>	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$3,287.19	\$3,569.56	\$3,500.00	\$532.00	<b>\$4,350.00</b>	\$850.00	24.28
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$3,200.00</b>	\$3,200.00	100.00
01-210-5292	UNIFORM CLEANING	\$11,780.27	\$10,164.68	\$28,980.00	\$7,136.96	<b>\$28,980.00</b>	\$0.00	0.00
01-210-5316	OCS - ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$45,000.00</b>	\$45,000.00	100.00
01-210-5317	PROFESSIONAL DEVELOPMENT	\$5,939.87	\$3,551.00	\$10,000.00	\$2,173.00	<b>\$10,000.00</b>	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$2,933.89	\$0.00	\$3,000.00	\$127.50	<b>\$3,000.00</b>	\$0.00	0.00
01-210-5319	ASSESSMENT PANEL	\$0.00	\$0.00	\$8,000.00	\$2,146.59	<b>\$0.00</b>	\$-8,000.00	-100.00
01-210-5340	TELEPHONE - LAPTOPS	\$8,352.80	\$9,442.23	\$8,400.00	\$5,608.25	<b>\$8,400.00</b>	\$0.00	0.00
01-210-5341	PAGERS	\$4,126.50	\$2,002.95	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$1,308.95	\$809.72	\$1,500.00	\$18.50	<b>\$1,500.00</b>	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$5,715.99	\$8,608.32	\$8,300.00	\$4,267.59	<b>\$14,300.00</b>	\$6,000.00	72.28
01-210-5485	TIRES	\$5,434.20	\$4,940.54	\$5,500.00	\$3,218.32	<b>\$5,500.00</b>	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,704.75	\$3,436.44	\$3,200.00	\$4,432.02	<b>\$3,700.00</b>	\$500.00	15.62
01-210-5525	AMMUNITION	\$6,846.15	\$9,151.68	\$7,500.00	\$384.45	<b>\$8,500.00</b>	\$1,000.00	13.33
01-210-5585	UNIFORMS	\$35,351.96	\$34,844.81	\$41,150.00	\$14,132.25	<b>\$44,350.00</b>	\$3,200.00	7.77
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$0.00	\$3,000.00	\$0.00	\$0.00	<b>\$3,000.00</b>	\$3,000.00	100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$1.20	\$422.26	\$425.00	\$36.00	<b>\$500.00</b>	\$75.00	17.64

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY23 Operating Budget**

<b>210 - POLICE</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-210-5713	MEALS REIMBURSEMENT	\$1,412.48	\$385.19	\$2,100.00	\$172.33	<b>\$2,100.00</b>	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$5,118.40	\$7,334.00	\$7,000.00	\$3,465.68	<b>\$8,500.00</b>	\$1,500.00	21.42
01-210-5730	DUES	\$9,064.00	\$9,979.00	\$9,000.00	\$7,564.00	<b>\$10,000.00</b>	\$1,000.00	11.11
01-210-5860	EQUIPMENT PURCHASE	\$30,489.41	\$25,708.97	\$22,943.00	\$4,004.07	<b>\$24,943.00</b>	\$2,000.00	8.71
		<b>\$157,931.07</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$157,931.07</b>	<b>\$162,130.71</b>	<b>\$200,598.00</b>	<b>\$65,320.89</b>	<b>\$259,923.00</b>	<b>\$59,325.00</b>	<b>29.57</b>
<b>210 POLICE SUB-TOTAL:</b>		<b>\$3,451,629.44</b>	<b>\$3,426,315.76</b>	<b>\$3,635,063.00</b>	<b>\$2,049,304.25</b>	<b>\$4,325,699.00</b>	<b>\$690,636.00</b>	<b>18.99</b>

***Town of Hanover***  
**Town Manager Recommended Budget**  
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<b>220 - FIRE</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-220-5110	FIRE APPOINTED SALARY	\$295,977.61	\$327,189.85	\$310,000.00	\$210,519.62	<b>\$504,480.00</b>	\$194,480.00	62.73
01-220-5113	SALARIES-CLERICAL	\$54,268.92	\$53,886.33	\$55,356.00	\$20,333.88	<b>\$0.00</b>	-\$55,356.00	-100.00
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$1,946,937.52	\$2,076,533.67	\$2,287,892.00	\$1,250,848.98	<b>\$2,249,125.00</b>	-\$38,767.00	-1.69
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$34,448.08	\$36,009.59	\$56,827.00	\$20,473.00	<b>\$67,994.00</b>	\$11,167.00	19.65
01-220-5122	WAGES - EMERGENCY MGMT	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$8,000.00</b>	\$8,000.00	100.00
01-220-5130	OVERTIME	\$512,410.40	\$452,727.91	\$402,697.00	\$241,652.28	<b>\$458,980.00</b>	\$56,283.00	13.97
01-220-5136	OVERTIME - COVID	\$0.00	\$0.00	\$0.00	\$158,005.01	<b>\$0.00</b>	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$112,467.37	\$124,337.79	\$132,757.00	\$68,553.24	<b>\$139,277.00</b>	\$6,520.00	4.91
01-220-5143	EDUCATIONAL PAY	\$57,858.23	\$68,611.86	\$100,392.00	\$75,103.50	<b>\$101,258.00</b>	\$866.00	0.86
01-220-5147	VACATION BUYOUT	\$0.00	\$39,221.10	\$0.00	\$0.00	<b>\$10,267.00</b>	\$10,267.00	100.00
01-220-5149	OTHER PAY (TRAINING)	\$58,822.70	\$86,939.52	\$122,460.00	\$46,790.26	<b>\$121,838.00</b>	-\$622.00	-0.50
		<b>\$3,073,190.83</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$3,073,190.83</b>	<b>\$3,265,457.62</b>	<b>\$3,468,381.00</b>	<b>\$2,092,279.77</b>	<b>\$3,661,219.00</b>	<b>\$192,838.00</b>	<b>5.55</b>
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$456.40	\$1,100.42	\$1,800.00	\$285.07	<b>\$1,800.00</b>	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$77,187.91	\$63,063.80	\$72,815.00	\$33,187.99	<b>\$69,452.00</b>	-\$3,363.00	-4.61
01-220-5250	EQUIPMENT MAINTENANCE	\$16,105.12	\$12,309.77	\$12,100.00	\$5,603.45	<b>\$10,800.00</b>	-\$1,300.00	-10.74
01-220-5256	REPAIR/MAINT AMBULANCE	\$5,271.00	\$14,312.44	\$11,500.00	\$0.00	<b>\$14,500.00</b>	\$3,000.00	26.08
01-220-5265	SOFTWARE MAINTENANCE	\$32,532.59	\$28,783.30	\$0.00	\$3,000.00	<b>\$0.00</b>	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$17,625.50	\$16,708.50	\$20,000.00	\$10,697.50	<b>\$20,000.00</b>	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$9,325.13	\$6,735.42	\$19,260.00	\$2,884.80	<b>\$19,900.00</b>	\$640.00	3.32
01-220-5316	ASSESSMENT CENTER	\$1,170.00	\$155.00	\$10,000.00	\$1,345.06	<b>\$5,750.00</b>	-\$4,250.00	-42.50
01-220-5319	OTHER CONTRACTED SERVICE	\$10,086.45	\$9,432.00	\$20,131.00	\$3,552.59	<b>\$8,686.00</b>	-\$11,445.00	-56.85
01-220-5345	POSTAGE & MAIL PERMITS	\$239.89	\$245.72	\$340.00	\$8.36	<b>\$365.00</b>	\$25.00	7.35
01-220-5420	OFFICE SUPPLIES	\$4,196.27	\$6,326.63	\$5,000.00	\$3,258.10	<b>\$5,000.00</b>	\$0.00	0.00
01-220-5505	AMBULANCE SUPPLIES	\$21,322.50	\$24,734.01	\$32,000.00	\$21,357.62	<b>\$32,500.00</b>	\$500.00	1.56
01-220-5520	PUBLIC SAFETY SUPPLIES	\$3,842.08	\$2,698.08	\$5,650.00	\$0.00	<b>\$5,650.00</b>	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$496.66	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-220-5585	UNIFORMS	\$35,825.68	\$44,745.90	\$97,050.00	\$16,453.60	<b>\$37,450.00</b>	-\$59,600.00	-61.41
01-220-5594	IT EXPENSES	\$712.02	\$259.92	\$2,000.00	\$0.00	<b>\$2,000.00</b>	\$0.00	0.00
01-220-5720	REGISTRATION FEES	\$1,900.00	\$1,700.00	\$2,400.00	\$1,700.00	<b>\$2,400.00</b>	\$0.00	0.00
01-220-5730	DUES	\$3,515.00	\$2,525.00	\$3,985.00	\$1,900.00	<b>\$3,805.00</b>	-\$180.00	-4.51

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<b>220 - FIRE</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-220-5778	EMERGENCY MGMT	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$23,000.00</b>	\$23,000.00	100.00
01-220-5860	EQUIPMENT PURCHASE	\$0.00	\$600.00	\$600.00	\$35.85	<b>\$600.00</b>	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$247.99	\$699.96	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$676.04	\$1,257.16	\$7,200.00	\$47.96	<b>\$7,200.00</b>	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$502.37	\$0.00	\$2,000.00	\$43.77	<b>\$2,000.00</b>	\$0.00	0.00
		<b>\$243,236.60</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$243,236.60</b>	<b>\$238,393.03</b>	<b>\$329,331.00</b>	<b>\$105,361.72</b>	<b>\$276,358.00</b>	<b>\$-52,973.00</b>	<b>-16.08</b>
<b>220 FIRE SUB-TOTAL:</b>		<b>\$3,316,427.43</b>	<b>\$3,503,850.65</b>	<b>\$3,797,712.00</b>	<b>\$2,197,641.49</b>	<b>\$3,937,577.00</b>	<b>\$139,865.00</b>	<b>3.68</b>

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<b>255 - MUNICIPAL INSPECTIONS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-255-5110	SALARIES - APPOINTED OFFICIALS	\$309,133.93	\$208,513.82	\$307,623.00	\$141,836.75	<b>\$261,466.00</b>	\$-46,157.00	-15.00
01-255-5113	SALARIES - CLERICAL	\$192,425.70	\$158,026.48	\$160,014.00	\$110,777.60	<b>\$168,984.00</b>	\$8,970.00	5.60
01-255-5120	SALARIES - PERMANENT P/T	\$102,793.85	\$150,037.27	\$148,704.00	\$99,405.81	<b>\$175,825.00</b>	\$27,121.00	18.23
01-255-5121	SALARIES - TEMPORARY EMPLOYEES	\$14,846.29	\$18,301.05	\$0.00	\$32,514.56	<b>\$0.00</b>	\$0.00	0.00
01-255-5130	OVERTIME	\$-744.64	\$18.54	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
		<b>\$618,455.13</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$618,455.13</b>	<b>\$534,897.16</b>	<b>\$616,341.00</b>	<b>\$384,534.72</b>	<b>\$606,275.00</b>	<b>\$-10,066.00</b>	<b>-1.63</b>
01-255-5240	VEHICLE MAINTENANCE & REPAIR	\$1,320.00	\$341.86	\$2,000.00	\$35.00	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5250	EQUIPMENT MAINTENANCE	\$114.08	\$165.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-255-5310	ENGINEERING	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-255-5315	MEDICAL	\$980.00	\$980.00	\$2,000.00	\$385.00	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5317	EMPLOYEE TRAINING	\$715.00	\$685.00	\$7,500.00	\$455.00	<b>\$7,500.00</b>	\$0.00	0.00
01-255-5319	OTHER CONTRACTED SERVICES	\$9,523.37	\$14,287.73	\$6,000.00	\$6,760.71	<b>\$9,000.00</b>	\$3,000.00	50.00
01-255-5344	ADVERTISING	\$1,281.05	\$224.48	\$1,000.00	\$72.16	<b>\$1,000.00</b>	\$0.00	0.00
01-255-5345	POSTAGE	\$2,039.65	\$2,322.97	\$3,000.00	\$537.06	<b>\$3,000.00</b>	\$0.00	0.00
01-255-5530	LABORATORY SUPPLIES	\$30.00	\$0.00	\$350.00	\$0.00	<b>\$500.00</b>	\$150.00	42.85
01-255-5590	FIELD MATERIALS AND SUPPLIES	\$551.74	\$928.00	\$2,500.00	\$222.57	<b>\$2,500.00</b>	\$0.00	0.00
01-255-5710	MILEAGE REIMBURSEMENT	\$1,734.23	\$215.63	\$500.00	\$0.00	<b>\$300.00</b>	\$-200.00	-40.00
01-255-5720	REGISTRATION FEES	\$1,711.06	\$55.00	\$2,000.00	\$107.00	<b>\$2,000.00</b>	\$0.00	0.00
01-255-5730	DUES	\$2,531.00	\$1,055.00	\$2,000.00	\$930.00	<b>\$2,000.00</b>	\$0.00	0.00
		<b>\$23,698.43</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$23,698.43</b>	<b>\$21,260.67</b>	<b>\$29,850.00</b>	<b>\$9,504.50</b>	<b>\$32,800.00</b>	<b>\$2,950.00</b>	<b>9.88</b>
<b>255 MUNICIPAL INSPECTIONS SUB-TOTAL:</b>		<b>\$642,153.56</b>	<b>\$556,157.83</b>	<b>\$646,191.00</b>	<b>\$394,039.22</b>	<b>\$639,075.00</b>	<b>\$-7,116.00</b>	<b>-1.10</b>

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<b>291 - EMERGENCY MANAGEMENT</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-291-5121	WAGES - PART-TIME/TEMPORARY	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$-2,500.00	-100.00
		<b>\$0.00</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$-2,500.00</b>	<b>-100.00</b>
01-291-5590	MATERIALS & SUPPLIES	\$1,878.25	\$1,897.63	\$2,500.00	\$1,641.83	\$0.00	\$-2,500.00	-100.00
01-291-5860	EQUIPMENT PURCHASE	\$0.00	\$1,208.26	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		<b>\$1,878.25</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$1,878.25</b>	<b>\$3,105.89</b>	<b>\$2,500.00</b>	<b>\$1,641.83</b>	<b>\$0.00</b>	<b>\$-2,500.00</b>	<b>-100.00</b>
<b>291</b>	<b>EMERGENCY MANAGEMENT</b>	<b>\$1,878.25</b>	<b>\$3,105.89</b>	<b>\$5,000.00</b>	<b>\$1,641.83</b>	<b>\$0.00</b>	<b>\$-5,000.00</b>	<b>-100.00</b>



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<b>292 - ANIMAL CONTROL</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
		\$0.00						
	<b>PERSONNEL SUB-TOTAL:</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-292-5319	OTHER CONTRACTED SERVICES	\$0.00	\$34,960.00	\$40,000.00	\$0.00	\$0.00	\$-40,000.00	-100.00
		\$4,492.48						
	<b>EXPENSES SUB-TOTAL:</b>	\$4,492.48	\$34,960.00	\$40,000.00	\$0.00	\$0.00	\$-40,000.00	-100.00
<b>292 ANIMAL CONTROL SUB-TOTAL:</b>		\$4,492.48	\$34,960.00	\$40,000.00	\$0.00	\$0.00	\$-40,000.00	-100.00

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<b>299 - COMMUNICATIONS/STATION ADMIN</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-299-5114	SALARIES & WAGES PERM F/T	\$398,405.03	\$458,711.48	\$283,618.00	\$122,664.40	\$0.00	\$-283,618.00	-100.00
01-299-5120	SALARIES & WAGES PERM P/T	\$37,013.80	\$53,356.91	\$28,892.00	\$10,359.06	\$0.00	\$-28,892.00	-100.00
01-299-5130	OVERTIME	\$108,468.99	\$143,361.36	\$79,281.00	\$39,470.59	\$0.00	\$-79,281.00	-100.00
01-299-5141	SHIFT DIFFERENTIALS	\$21,986.03	\$23,117.67	\$30,608.00	\$6,749.94	\$0.00	\$-30,608.00	-100.00
		<b>\$565,873.85</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$565,873.85</b>	<b>\$678,547.42</b>	<b>\$422,399.00</b>	<b>\$179,243.99</b>	<b>\$0.00</b>	<b>\$-422,399.00</b>	<b>-100.00</b>
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$17,115.31	\$17,000.77	\$14,500.00	\$6,572.98	\$0.00	\$-14,500.00	-100.00
01-299-5271	EQUIPMENT MAINTENANCE	\$39,707.14	\$30,553.32	\$18,900.00	\$3,089.11	\$0.00	\$-18,900.00	-100.00
01-299-5317	EMPLOYEE TRAINING	\$1,284.00	\$5,322.35	\$2,000.00	\$2,500.00	\$0.00	\$-2,000.00	-100.00
01-299-5345	POSTAGE & MAIL PERMITS	\$0.00	\$8.40	\$100.00	\$0.00	\$0.00	\$-100.00	-100.00
01-299-5420	OFFICE SUPPLIES	\$5,939.59	\$4,742.62	\$6,000.00	\$1,362.78	\$0.00	\$-6,000.00	-100.00
01-299-5585	UNIFORMS	\$3,461.50	\$2,069.39	\$3,200.00	\$3,119.90	\$0.00	\$-3,200.00	-100.00
01-299-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-299-5860	EQUIPMENT PURCHASE	\$3,314.00	\$3,058.51	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00
		<b>\$70,861.53</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$70,861.53</b>	<b>\$62,755.36</b>	<b>\$47,900.00</b>	<b>\$16,644.77</b>	<b>\$0.00</b>	<b>\$-47,900.00</b>	<b>-100.00</b>
<b>299 COMMUNICATIONS/STATION ADMIN</b>		<b>\$636,735.38</b>	<b>\$741,302.78</b>	<b>\$470,299.00</b>	<b>\$195,888.76</b>	<b>\$0.00</b>	<b>\$-470,299.00</b>	<b>-100.00</b>

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<b>300 - HANOVER PUBLIC SCHOOLS</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-300-5000	HANOVER SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$33,571,915.00	\$33,571,915.00	100.00
		\$0.00						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,571,915.00</b>	<b>\$33,571,915.00</b>	<b>100.00</b>
<b>300</b>	<b>HANOVER PUBLIC SCHOOLS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,571,915.00</b>	<b>\$33,571,915.00</b>	<b>100.00</b>

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<b>390 - SOUTH SHORE VOCATIONAL</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-390-5690	SOUTH SHORE REGIONAL ASSESSMENT	\$529,503.75	\$728,050.00	\$887,000.00	\$432,129.50	<b>\$1,054,852.00</b>	\$167,852.00	18.92
		<b>\$529,503.75</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$529,503.75</b>	<b>\$728,050.00</b>	<b>\$887,000.00</b>	<b>\$432,129.50</b>	<b>\$1,054,852.00</b>	<b>\$167,852.00</b>	<b>18.92</b>
<b>390 SOUTH SHORE VOCATIONAL</b>		<b>\$529,503.75</b>	<b>\$728,050.00</b>	<b>\$887,000.00</b>	<b>\$432,129.50</b>	<b>\$1,054,852.00</b>	<b>\$167,852.00</b>	<b>18.92</b>

***Town of Hanover***  
**Town Manager Recommended Budget**  
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<b>421 - DPW ADMINISTRATION</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-421-5110	SALARIES-APPOINTED OFFICIALS	\$242,367.54	\$188,693.36	\$205,236.00	\$120,192.34	<b>\$209,296.00</b>	\$4,060.00	1.97
01-421-5113	SALARIES-CLERICAL	\$0.00	\$683.40	\$11,129.00	\$0.00	<b>\$11,291.00</b>	\$162.00	1.45
01-421-5130	OVERTIME	\$0.00	\$0.00	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
		<b>\$242,367.54</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$242,367.54</b>	<b>\$189,376.76</b>	<b>\$217,865.00</b>	<b>\$120,192.34</b>	<b>\$222,087.00</b>	<b>\$4,222.00</b>	<b>1.93</b>
01-421-5250	EQUIPMENT MAINTENANCE	\$0.00	\$651.46	\$1,000.00	\$4,701.32	<b>\$1,000.00</b>	\$0.00	0.00
01-421-5310	ENGINEERING	\$30,980.79	\$631.69	\$25,000.00	\$21,456.31	<b>\$25,000.00</b>	\$0.00	0.00
01-421-5319	OTHER CONTRACTED SERVICE	\$18,524.88	\$2,940.96	\$7,700.00	\$532.40	<b>\$7,700.00</b>	\$0.00	0.00
01-421-5340	TELEPHONE	\$5,242.80	\$5,483.44	\$5,200.00	\$2,303.05	<b>\$5,200.00</b>	\$0.00	0.00
01-421-5344	ADVERTISING	\$567.85	\$1,673.28	\$800.00	\$437.98	<b>\$800.00</b>	\$0.00	0.00
01-421-5420	OFFICE SUPPLIES	\$3,090.38	\$2,544.14	\$4,300.00	\$5,638.46	<b>\$4,300.00</b>	\$0.00	0.00
01-421-5421	PRINTING & STATIONERY	\$1,588.30	\$0.00	\$500.00	\$183.00	<b>\$500.00</b>	\$0.00	0.00
01-421-5585	UNIFORMS	\$790.38	\$733.39	\$1,600.00	\$325.46	<b>\$1,600.00</b>	\$0.00	0.00
01-421-5710	MILEAGE REIMBURSEMENT	\$0.00	\$4.15	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-421-5720	REGISTRATION FEES	\$829.00	\$35.00	\$2,900.00	\$1,385.00	<b>\$2,900.00</b>	\$0.00	0.00
01-421-5730	DUES	\$1,555.00	\$1,512.50	\$1,400.00	\$0.00	<b>\$1,400.00</b>	\$0.00	0.00
		<b>\$63,169.38</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$63,169.38</b>	<b>\$16,210.01</b>	<b>\$50,400.00</b>	<b>\$36,962.98</b>	<b>\$50,400.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>421 DPW ADMINISTRATION SUB-TOTAL:</b>		<b>\$305,536.92</b>	<b>\$205,586.77</b>	<b>\$268,265.00</b>	<b>\$157,155.32</b>	<b>\$272,487.00</b>	<b>\$4,222.00</b>	<b>1.57</b>

***Town of Hanover***  
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<b>422 - DPW HIGHWAY</b>								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-422-5114	SALARIES & WAGES PERM F/T	\$422,347.80	\$377,773.61	\$435,430.00	\$210,291.17	<b>\$439,188.00</b>	\$3,758.00	0.86
01-422-5130	OVERTIME	\$45,527.58	\$58,173.59	\$49,296.00	\$34,782.04	<b>\$52,076.00</b>	\$2,780.00	5.63
		<b>\$467,875.38</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$467,875.38</b>	<b>\$435,947.20</b>	<b>\$484,726.00</b>	<b>\$245,073.21</b>	<b>\$491,264.00</b>	<b>\$6,538.00</b>	<b>1.34</b>
01-422-5240	VEHICLE MAINTENANCE	\$34,727.94	\$33,725.74	\$30,500.00	\$18,642.25	<b>\$30,500.00</b>	\$0.00	0.00
01-422-5242	VEHICLE MAINT. - STREET SWEEPING	\$3,566.10	\$3,982.57	\$4,000.00	\$0.00	<b>\$4,000.00</b>	\$0.00	0.00
01-422-5250	EQUIPMENT MAINTENANCE	\$12,601.54	\$19,556.37	\$6,000.00	\$3,449.49	<b>\$6,000.00</b>	\$0.00	0.00
01-422-5280	SAFETY PROGRAMS	\$4,463.94	\$5,492.66	\$3,700.00	\$254.19	<b>\$3,700.00</b>	\$0.00	0.00
01-422-5281	DETAILS-CONTRACT OFFICERS	\$11,940.50	\$8,705.40	\$15,000.00	\$16,104.00	<b>\$14,250.00</b>	-\$750.00	-5.00
01-422-5318	OCS - GENERAL	\$95,579.47	\$124,293.82	\$175,080.00	\$38,412.97	<b>\$175,080.00</b>	\$0.00	0.00
01-422-5319	OTHER CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$124.47	<b>\$0.00</b>	\$0.00	0.00
01-422-5470	ASPHALT - GENERAL	\$7,255.73	\$21,252.88	\$14,400.00	\$4,172.70	<b>\$14,400.00</b>	\$0.00	0.00
01-422-5585	UNIFORMS	\$3,992.60	\$4,336.11	\$6,400.00	\$2,747.53	<b>\$6,400.00</b>	\$0.00	0.00
01-422-5590	MATERIALS & SUPPLIES	\$11,178.78	\$7,962.52	\$12,150.00	\$10,933.60	<b>\$10,150.00</b>	-\$2,000.00	-16.46
01-422-5715	LICENSE RENEWALS	\$285.00	\$182.82	\$740.00	\$75.00	<b>\$740.00</b>	\$0.00	0.00
01-422-5720	REGISTRATION FEES	\$105.00	\$0.00	\$890.00	\$245.00	<b>\$890.00</b>	\$0.00	0.00
01-422-5855	SIGNS	\$12,751.19	\$5,938.10	\$14,975.00	\$4,023.24	<b>\$14,975.00</b>	\$0.00	0.00
		<b>\$199,203.96</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$199,203.96</b>	<b>\$235,428.99</b>	<b>\$283,835.00</b>	<b>\$99,184.44</b>	<b>\$281,085.00</b>	<b>-\$2,750.00</b>	<b>-0.96</b>
<b>422 DPW HIGHWAY SUB-TOTAL:</b>		<b>\$667,079.34</b>	<b>\$671,376.19</b>	<b>\$768,561.00</b>	<b>\$344,257.65</b>	<b>\$772,349.00</b>	<b>\$3,788.00</b>	<b>0.49</b>

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<b>423 - SNOW &amp; ICE REMOVAL</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-423-5130	OVERTIME	\$48,254.53	\$103,556.81	\$111,750.00	\$24,529.73	<b>\$111,750.00</b>	\$0.00	0.00
		<b>\$48,254.53</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$48,254.53</b>	<b>\$103,556.81</b>	<b>\$111,750.00</b>	<b>\$24,529.73</b>	<b>\$111,750.00</b>	<b>\$0.00</b>	<b>0.00</b>
01-423-5250	EQUIPMENT MAINTENANCE	\$58,730.14	\$45,800.72	\$69,700.00	\$56,337.59	<b>\$69,700.00</b>	\$0.00	0.00
01-423-5275	VEHICLE & MACHINERY RENT	\$75,509.00	\$147,442.25	\$123,250.00	\$29,765.00	<b>\$123,250.00</b>	\$0.00	0.00
01-423-5476	ROAD SALT	\$107,936.28	\$153,541.22	\$195,300.00	\$32,752.71	<b>\$195,300.00</b>	\$0.00	0.00
		<b>\$242,175.42</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$242,175.42</b>	<b>\$346,784.19</b>	<b>\$388,250.00</b>	<b>\$118,855.30</b>	<b>\$388,250.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>423 SNOW &amp; ICE REMOVAL SUB-TOTAL:</b>		<b>\$290,429.95</b>	<b>\$450,341.00</b>	<b>\$500,000.00</b>	<b>\$143,385.03</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

***Town of Hanover***  
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<b>424 - STREET LIGHTING</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-424-5211	ELECTRICITY	\$21,158.91	\$1,132.57	\$25,000.00	\$8,351.68	<b>\$26,000.00</b>	\$1,000.00	4.00
01-424-5590	OTHER EXPENSES	\$796.00	\$1,700.27	\$7,000.00	\$890.23	<b>\$12,000.00</b>	\$5,000.00	71.42
		<b>\$21,954.91</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$21,954.91</b>	<b>\$2,832.84</b>	<b>\$32,000.00</b>	<b>\$9,241.91</b>	<b>\$38,000.00</b>	<b>\$6,000.00</b>	<b>18.75</b>
<b>424 STREET LIGHTING SUB-TOTAL:</b>		<b>\$21,954.91</b>	<b>\$2,832.84</b>	<b>\$32,000.00</b>	<b>\$9,241.91</b>	<b>\$38,000.00</b>	<b>\$6,000.00</b>	<b>18.75</b>



***Town of Hanover***  
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<b>425 - DPW PUBLIC GROUNDS</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-425-5114	SALARIES & WAGES PERM F/T	\$377,496.76	\$382,637.36	\$374,817.00	\$220,880.21	<b>\$405,006.00</b>	\$30,189.00	8.05
01-425-5121	WAGES-TEMPORARY EMPLOYEES	\$25,277.95	\$33,036.34	\$36,000.00	\$27,676.71	<b>\$53,680.00</b>	\$17,680.00	49.11
01-425-5130	OVERTIME	\$38,001.84	\$40,162.82	\$41,000.00	\$27,229.22	<b>\$41,000.00</b>	\$0.00	0.00
		<b>\$440,776.55</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$440,776.55</b>	<b>\$455,836.52</b>	<b>\$451,817.00</b>	<b>\$275,786.14</b>	<b>\$499,686.00</b>	<b>\$47,869.00</b>	<b>10.59</b>
01-425-5211	PUBLIC GROUNDS - ELECTRICITY	\$8,601.56	\$8,654.82	\$7,660.00	\$5,207.97	<b>\$9,660.00</b>	\$2,000.00	26.10
01-425-5240	VEHICLE MAINTENANCE	\$5,601.40	\$1,989.73	\$3,300.00	\$985.14	<b>\$3,300.00</b>	\$0.00	0.00
01-425-5241-60	PUBLIC GROUNDS-FORGE POND PARK	\$0.00	\$0.00	\$5,500.00	\$0.00	<b>\$2,400.00</b>	\$-3,100.00	-56.36
01-425-5241-62	PUBLIC GROUNDS-CEMETERY	\$0.00	\$393.25	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-425-5241-64	PUBLIC GROUNDS-HALL	\$0.00	\$0.00	\$925.00	\$0.00	<b>\$925.00</b>	\$0.00	0.00
01-425-5241-65	PUBLIC GROUNDS-ELLIS	\$0.00	\$0.00	\$1,040.00	\$0.00	<b>\$1,040.00</b>	\$0.00	0.00
01-425-5241-66	PUBLIC GROUNDS-MYRTLE	\$0.00	\$0.00	\$400.00	\$0.00	<b>\$400.00</b>	\$0.00	0.00
01-425-5241-68	PUBLIC GROUNDS-BRIGGS	\$0.00	\$0.00	\$240.00	\$0.00	<b>\$240.00</b>	\$0.00	0.00
01-425-5250	EQUIPMENT MAINTENANCE	\$50,797.71	\$38,762.73	\$13,580.00	\$21,369.99	<b>\$19,780.00</b>	\$6,200.00	45.65
01-425-5280	SAFETY PROGRAMS	\$1,113.80	\$489.65	\$1,000.00	\$603.97	<b>\$1,000.00</b>	\$0.00	0.00
01-425-5282	POLICE DETAILS - TREE	\$11,726.00	\$7,221.50	\$8,010.00	\$8,676.80	<b>\$9,152.00</b>	\$1,142.00	14.25
01-425-5319	OTHER CONTRACTED SERVICES -	\$59,628.82	\$73,381.58	\$68,730.00	\$33,475.03	<b>\$79,830.00</b>	\$11,100.00	16.15
01-425-5585	UNIFORMS	\$5,342.46	\$4,486.28	\$5,000.00	\$2,522.28	<b>\$5,600.00</b>	\$600.00	12.00
01-425-5590	MATERIALS & SUPPLIES	\$5,973.88	\$6,074.61	\$9,200.00	\$2,021.98	<b>\$9,600.00</b>	\$400.00	4.34
01-425-5715	LICENSE RENEWALS	\$355.35	\$312.35	\$505.00	\$61.41	<b>\$505.00</b>	\$0.00	0.00
01-425-5720	REGISTRATION FEES	\$0.00	\$0.00	\$100.00	\$75.00	<b>\$100.00</b>	\$0.00	0.00
		<b>\$149,140.98</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$149,140.98</b>	<b>\$141,766.50</b>	<b>\$125,190.00</b>	<b>\$74,999.57</b>	<b>\$143,532.00</b>	<b>\$18,342.00</b>	<b>14.65</b>
<b>425 DPW PUBLIC GROUNDS SUB-TOTAL:</b>		<b>\$589,917.53</b>	<b>\$597,603.02</b>	<b>\$577,007.00</b>	<b>\$350,785.71</b>	<b>\$643,218.00</b>	<b>\$66,211.00</b>	<b>11.47</b>

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<b>433 - DPW TRANSFER STATION</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-433-5114	SALARIES & WAGES PERM F/T	\$158,116.85	\$192,785.12	\$199,644.00	\$109,290.32	<b>\$208,331.00</b>	\$8,687.00	4.35
01-433-5120	SALARIES & WAGES PERM P/T	\$1,282.56	\$22,380.73	\$63,157.00	\$32,488.88	<b>\$71,960.00</b>	\$8,803.00	13.93
01-433-5130	OVERTIME	\$48,773.66	\$33,043.50	\$39,300.00	\$21,373.06	<b>\$39,840.00</b>	\$540.00	1.37
		<b>\$208,173.07</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$208,173.07</b>	<b>\$248,209.35</b>	<b>\$302,101.00</b>	<b>\$163,152.26</b>	<b>\$320,131.00</b>	<b>\$18,030.00</b>	<b>5.96</b>
01-433-5211	ELECTRICITY	\$12,880.49	\$9,298.46	\$16,150.00	\$4,133.98	<b>\$16,150.00</b>	\$0.00	0.00
01-433-5230	BUILDING MAINTENANCE	\$1,096.73	\$6,653.01	\$2,000.00	\$2,394.00	<b>\$2,000.00</b>	\$0.00	0.00
01-433-5240	VEHICLE MAINTENANCE	\$0.00	\$0.00	\$3,000.00	\$0.00	<b>\$3,000.00</b>	\$0.00	0.00
01-433-5250	EQUIPMENT MAINTENANCE	\$26,389.88	\$23,573.07	\$66,200.00	\$12,758.01	<b>\$56,200.00</b>	\$-10,000.00	-15.10
01-433-5280	SAFETY PROGRAMS	\$315.81	\$300.00	\$400.00	\$220.00	<b>\$400.00</b>	\$0.00	0.00
01-433-5281	SITE SECURITY	\$3,063.04	\$2,873.22	\$3,950.00	\$3,257.00	<b>\$6,350.00</b>	\$2,400.00	60.75
01-433-5294	RECYCLING SERVICES	\$137,337.40	\$155,383.88	\$165,700.00	\$50,933.05	<b>\$172,500.00</b>	\$6,800.00	4.10
01-433-5295	REFUSE REMOVAL SERVICE	\$511,059.37	\$444,721.17	\$700,950.00	\$224,007.38	<b>\$627,990.00</b>	\$-72,960.00	-10.40
01-433-5296	HAZARDOUS WASTE REMOVAL	\$4,272.50	\$10,452.00	\$12,500.00	\$5,888.00	<b>\$12,500.00</b>	\$0.00	0.00
01-433-5318	CONTRACT TESTING	\$5,046.74	\$15,700.00	\$17,000.00	\$1,200.00	<b>\$17,000.00</b>	\$0.00	0.00
01-433-5319	OTHER CONTRACTED SERVICES	\$16,350.00	\$14,000.00	\$31,100.00	\$17,000.00	<b>\$51,100.00</b>	\$20,000.00	64.30
01-433-5330	TRANSPORTATION EXPENSE	\$68,716.60	\$15,428.47	\$94,400.00	\$7,540.00	<b>\$31,260.00</b>	\$-63,140.00	-66.88
01-433-5585	UNIFORMS	\$2,489.06	\$2,996.43	\$2,400.00	\$3,549.74	<b>\$2,700.00</b>	\$300.00	12.50
01-433-5590	MATERIALS & SUPPLIES	\$2,742.56	\$3,242.67	\$2,200.00	\$3,934.74	<b>\$2,200.00</b>	\$0.00	0.00
01-433-5715	LICENSE RENEWALS	\$110.00	\$0.00	\$300.00	\$0.00	<b>\$300.00</b>	\$0.00	0.00
01-433-5720	REGISTRATION FEES	\$4,850.00	\$4,850.00	\$5,100.00	\$4,850.00	<b>\$5,100.00</b>	\$0.00	0.00
		<b>\$796,720.18</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$796,720.18</b>	<b>\$709,472.38</b>	<b>\$1,123,350.00</b>	<b>\$341,665.90</b>	<b>\$1,006,750.00</b>	<b>\$-116,600.00</b>	<b>-10.37</b>
<b>433 DPW TRANSFER STATION SUB-TOTAL:</b>		<b>\$1,004,893.25</b>	<b>\$957,681.73</b>	<b>\$1,425,451.00</b>	<b>\$504,818.16</b>	<b>\$1,326,881.00</b>	<b>\$-98,570.00</b>	<b>-6.91</b>

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<b>499 - DPW TOWN GAS PUMP</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-499-5250	EQUIPMENT MAINTENANCE	\$2,121.84	\$2,734.21	\$4,000.00	\$600.00	<b>\$4,000.00</b>	\$0.00	0.00
01-499-5411	GASOLINE	\$110,478.69	\$101,600.51	\$128,250.00	\$78,235.58	<b>\$160,140.00</b>	\$31,890.00	24.86
01-499-5412	DIESEL FUEL	\$80,554.22	\$71,879.69	\$84,000.00	\$50,188.13	<b>\$99,200.00</b>	\$15,200.00	18.09
01-499-5590	MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
		<b>\$193,154.75</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$193,154.75</b>	<b>\$176,214.41</b>	<b>\$216,750.00</b>	<b>\$129,023.71</b>	<b>\$263,840.00</b>	<b>\$47,090.00</b>	<b>21.72</b>
<b>499 DPW TOWN GAS PUMP SUB-TOTAL:</b>		<b>\$193,154.75</b>	<b>\$176,214.41</b>	<b>\$216,750.00</b>	<b>\$129,023.71</b>	<b>\$263,840.00</b>	<b>\$47,090.00</b>	<b>21.72</b>

***Town of Hanover***  
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<b>522 - VISITING NURSE ASSOCIATION</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$72,623.28	\$72,346.10	\$144,678.00	\$76,581.27	<b>\$149,019.00</b>	\$4,341.00	3.00
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$41,122.62	\$55,368.58	\$0.00	\$4,132.25	<b>\$0.00</b>	\$0.00	0.00
		<b>\$113,745.90</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$113,745.90</b>	<b>\$127,714.68</b>	<b>\$144,678.00</b>	<b>\$80,713.52</b>	<b>\$149,019.00</b>	<b>\$4,341.00</b>	<b>3.00</b>
01-522-5319	OTHER CONTRACTED SERVICE	\$1,513.96	\$656.46	\$1,300.00	\$0.00	<b>\$1,300.00</b>	\$0.00	0.00
01-522-5345	POSTAGE	\$0.00	\$198.00	\$200.00	\$0.00	<b>\$1,000.00</b>	\$800.00	400.00
		<b>\$1,513.96</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$1,513.96</b>	<b>\$854.46</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$2,300.00</b>	<b>\$800.00</b>	<b>53.33</b>
<b>522</b>	<b>VISITING NURSE ASSOCIATION</b>	<b>\$115,259.86</b>	<b>\$128,569.14</b>	<b>\$146,178.00</b>	<b>\$80,713.52</b>	<b>\$151,319.00</b>	<b>\$5,141.00</b>	<b>3.51</b>

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<b>541 - COUNCIL ON AGING</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$148,927.63	\$78,809.71	\$57,274.00	\$26,857.72	<b>\$59,000.00</b>	\$1,726.00	3.01
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$0.00	\$0.00	\$3,000.00	<b>\$0.00</b>	\$0.00	0.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$0.00	\$0.00	\$0.00	\$1,607.00	<b>\$0.00</b>	\$0.00	0.00
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$16,179.65	<b>\$0.00</b>	\$0.00	0.00
		<b>\$148,927.63</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$148,927.63</b>	<b>\$78,809.71</b>	<b>\$57,274.00</b>	<b>\$47,644.37</b>	<b>\$59,000.00</b>	<b>\$1,726.00</b>	<b>3.01</b>
01-541-5295	REFUSE REMOVAL SERVICE	\$4,216.71	\$4,989.46	\$4,000.00	\$2,299.69	<b>\$4,000.00</b>	\$0.00	0.00
01-541-5319	OTHER CONTRACTED SERVICE	\$12,320.73	\$32,225.47	\$28,900.00	\$11,980.42	<b>\$28,900.00</b>	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,119.06	\$4,149.07	\$5,300.00	\$4,628.49	<b>\$5,300.00</b>	\$0.00	0.00
01-541-5420	OFFICE SUPPLIES	\$3,442.87	\$1,416.62	\$2,000.00	\$740.60	<b>\$2,000.00</b>	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$1,015.47	\$0.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$852.06	\$65.55	\$500.00	\$0.00	<b>\$500.00</b>	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$495.00	\$348.00	\$630.00	\$0.00	<b>\$630.00</b>	\$0.00	0.00
01-541-5730	DUES	\$0.00	\$0.00	\$350.00	\$0.00	<b>\$350.00</b>	\$0.00	0.00
01-541-5860	EQUIPMENT PURCHASE	\$1,580.78	\$172.59	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
		<b>\$28,042.68</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$28,042.68</b>	<b>\$43,366.76</b>	<b>\$44,180.00</b>	<b>\$19,649.20</b>	<b>\$44,180.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>541 COUNCIL ON AGING SUB-TOTAL:</b>		<b>\$176,970.31</b>	<b>\$122,176.47</b>	<b>\$101,454.00</b>	<b>\$67,293.57</b>	<b>\$103,180.00</b>	<b>\$1,726.00</b>	<b>1.70</b>

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<b>543 - VETERANS SERVICES</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$52,690.82	\$43,388.85	\$60,000.00	\$33,667.70	<b>\$61,800.00</b>	\$1,800.00	3.00
		<b>\$52,690.82</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$52,690.82</b>	<b>\$43,388.85</b>	<b>\$60,000.00</b>	<b>\$33,667.70</b>	<b>\$61,800.00</b>	<b>\$1,800.00</b>	<b>3.00</b>
01-543-5317	TRAINING	\$52.37	\$85.00	\$1,000.00	\$0.00	<b>\$1,000.00</b>	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$1,138.35	\$11,138.12	\$3,500.00	\$5,904.14	<b>\$6,000.00</b>	\$2,500.00	71.42
01-543-5345	POSTAGE & MAIL PERMITS	\$343.10	\$395.00	\$0.00	\$240.00	<b>\$1,000.00</b>	\$1,000.00	100.00
01-543-5420	OFFICE SUPPLIES	\$265.43	\$590.31	\$500.00	\$539.97	<b>\$0.00</b>	-\$500.00	-100.00
01-543-5710	MILEAGE REIMBURSEMENT	\$363.47	\$161.41	\$1,000.00	\$0.00	<b>\$500.00</b>	-\$500.00	-50.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$148,132.73	\$111,239.83	\$150,000.00	\$82,986.96	<b>\$150,000.00</b>	\$0.00	0.00
		<b>\$150,295.45</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$150,295.45</b>	<b>\$123,609.67</b>	<b>\$156,000.00</b>	<b>\$89,671.07</b>	<b>\$158,500.00</b>	<b>\$2,500.00</b>	<b>1.60</b>
<b>543 VETERANS SERVICES SUB-TOTAL:</b>		<b>\$202,986.27</b>	<b>\$166,998.52</b>	<b>\$216,000.00</b>	<b>\$123,338.77</b>	<b>\$220,300.00</b>	<b>\$4,300.00</b>	<b>1.99</b>

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<b>610 - JOHN CURTIS LIBRARY</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$84,676.67	\$85,000.00	\$199,163.00	\$51,180.36	<b>\$216,866.00</b>	\$17,703.00	8.88
01-610-5113	SALARIES-CLERICAL	\$209,210.19	\$190,862.28	\$143,700.00	\$123,013.12	<b>\$155,734.00</b>	\$12,034.00	8.37
01-610-5120	SALARIES - PERM P/T	\$61,323.57	\$71,620.08	\$81,249.00	\$57,087.61	<b>\$73,853.00</b>	\$-7,396.00	-9.10
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$4,244.43	\$1,946.66	\$3,500.00	\$2,323.14	<b>\$3,500.00</b>	\$0.00	0.00
01-610-5140	LONGEVITY	\$0.00	\$0.00	\$0.00	\$108.00	<b>\$0.00</b>	\$0.00	0.00
01-610-5141	SHIFT DIFFERENTIALS	\$4,563.01	\$1,497.78	\$0.00	\$2,514.97	<b>\$8,847.00</b>	\$8,847.00	100.00
01-610-5148	STIPENDS	\$0.00	\$7,000.00	\$0.00	\$4,000.00	<b>\$15,436.00</b>	\$15,436.00	100.00
		<b>\$364,017.87</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$364,017.87</b>	<b>\$357,926.80</b>	<b>\$427,612.00</b>	<b>\$240,227.20</b>	<b>\$474,236.00</b>	<b>\$46,624.00</b>	<b>10.90</b>
01-610-5250	EQUIPMENT MAINTENANCE	\$2,384.21	\$99.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-610-5318	OCS - PROGRAMS	\$6,694.91	\$474.63	\$4,500.00	\$3,005.00	<b>\$3,000.00</b>	\$-1,500.00	-33.33
01-610-5319	OCS - OLD COLONY NETWORK	\$25,751.00	\$24,590.58	\$30,000.00	\$24,568.00	<b>\$30,000.00</b>	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$610.46	\$132.34	\$500.00	\$178.26	<b>\$500.00</b>	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$4,330.57	\$2,395.92	\$10,000.00	\$6,088.13	<b>\$7,000.00</b>	\$-3,000.00	-30.00
01-610-5510	BOOKS	\$50,365.66	\$26,955.80	\$58,000.00	\$36,922.87	<b>\$55,000.00</b>	\$-3,000.00	-5.17
01-610-5511	REFERENCE BOOKS	\$2,181.67	\$471.59	\$11,000.00	\$311.31	<b>\$5,000.00</b>	\$-6,000.00	-54.54
01-610-5512	PERIODICALS & JOURNALS	\$6,834.21	\$4,867.05	\$11,000.00	\$2,404.46	<b>\$7,000.00</b>	\$-4,000.00	-36.36
01-610-5515	AUDIO-VISUAL SUPPLIES	\$17,810.13	\$8,358.23	\$25,000.00	\$8,485.27	<b>\$21,000.00</b>	\$-4,000.00	-16.00
01-610-5581	ELECTRONIC DATABASES	\$8,629.56	\$9,164.28	\$17,000.00	\$12,031.74	<b>\$15,500.00</b>	\$-1,500.00	-8.82
01-610-5710	MILEAGE REIMBURSEMENT	\$583.80	\$0.00	\$1,000.00	\$0.00	<b>\$500.00</b>	\$-500.00	-50.00
01-610-5720	REGISTRATION FEES	\$425.00	\$0.00	\$1,000.00	\$30.00	<b>\$500.00</b>	\$-500.00	-50.00
01-610-5730	DUES	\$395.00	\$0.00	\$1,500.00	\$228.00	<b>\$500.00</b>	\$-1,000.00	-66.66
01-610-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$2,500.00	\$0.00	<b>\$3,000.00</b>	\$500.00	20.00
		<b>\$126,996.18</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$126,996.18</b>	<b>\$77,509.92</b>	<b>\$173,000.00</b>	<b>\$94,253.04</b>	<b>\$148,500.00</b>	<b>\$-24,500.00</b>	<b>-14.16</b>
<b>610 JOHN CURTIS LIBRARY SUB-TOTAL:</b>		<b>\$491,014.05</b>	<b>\$435,436.72</b>	<b>\$600,612.00</b>	<b>\$334,480.24</b>	<b>\$622,736.00</b>	<b>\$22,124.00</b>	<b>3.68</b>

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<b>630 - PARKS &amp; RECREATION</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$55,996.51	\$45,021.82	\$0.00	\$299.15	<b>\$0.00</b>	\$0.00	0.00
01-630-5120	SALARY - PERMANENT P/T	\$0.00	\$0.00	\$0.00	\$1,454.63	<b>\$0.00</b>	\$0.00	0.00
		<b>\$55,996.51</b>						
	<b>PERSONNEL SUB-TOTAL:</b>	<b>\$55,996.51</b>	<b>\$45,021.82</b>	<b>\$0.00</b>	<b>\$1,753.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
		<b>\$0.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>630 PARKS &amp; RECREATION SUB-TOTAL:</b>		<b>\$55,996.51</b>	<b>\$45,021.82</b>	<b>\$0.00</b>	<b>\$1,753.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>



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<b>710 - DEBT SERVICE - PRINCIPAL</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-710-5910	PRINC-SHORT TERM DEBT	\$0.00	\$41,000.00	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-710-5910-0799	PRINCIPAL - LT DEBT	\$4,037,845.65	\$3,981,695.43	\$2,991,483.00	\$728,671.84	<b>\$3,100,000.00</b>	\$108,517.00	3.62
		<b>\$4,037,845.65</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$4,037,845.65</b>	<b>\$4,022,695.43</b>	<b>\$2,991,483.00</b>	<b>\$728,671.84</b>	<b>\$3,100,000.00</b>	<b>\$108,517.00</b>	<b>3.62</b>
<b>710 DEBT SERVICE - PRINCIPAL SUB-TOTAL:</b>		<b>\$4,037,845.65</b>	<b>\$4,022,695.43</b>	<b>\$2,991,483.00</b>	<b>\$728,671.84</b>	<b>\$3,100,000.00</b>	<b>\$108,517.00</b>	<b>3.62</b>

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<b>750 - MISCELLANEOUS INTEREST</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-750-5935	OTHER INTEREST	\$0.00	\$51,072.46	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		<b>\$0.00</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$0.00</b>	<b>\$51,072.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>750</b>	<b>MISCELLANEOUS INTEREST</b>	<b>\$0.00</b>	<b>\$51,072.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>

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<b>751 - DEBT SERVICE - INTEREST</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-751-5915	INTEREST LONG TERM DEBT	\$1,696,483.79	\$1,554,523.26	\$1,366,085.00	\$721,145.77	<b>\$1,271,052.00</b>	\$-95,033.00	-6.95
		<b>\$1,696,483.79</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$1,696,483.79</b>	<b>\$1,554,523.26</b>	<b>\$1,366,085.00</b>	<b>\$721,145.77</b>	<b>\$1,271,052.00</b>	<b>\$-95,033.00</b>	<b>-6.95</b>
<b>751 DEBT SERVICE - INTEREST SUB-TOTAL:</b>		<b>\$1,696,483.79</b>	<b>\$1,554,523.26</b>	<b>\$1,366,085.00</b>	<b>\$721,145.77</b>	<b>\$1,271,052.00</b>	<b>\$-95,033.00</b>	<b>-6.95</b>

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<b>752 - DEBT - SHORT TERM INTEREST</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-752-5925	INT-SHORT TERM DEBT	\$68,479.86	\$0.00	\$40,000.00	\$0.00	<b>\$50,000.00</b>	\$10,000.00	25.00
		<b>\$68,479.86</b>						
	<b>DEBT SERVICE SUB-TOTAL:</b>	<b>\$68,479.86</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$10,000.00</b>	<b>25.00</b>
<b>752</b>	<b>DEBT - SHORT TERM INTEREST</b>	<b>\$68,479.86</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$10,000.00</b>	<b>25.00</b>





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<b>911 - PENSION/RETIREMENT</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-911-5171	PLYMOUTH COUNTY RETIREMENT	\$3,391,617.65	\$3,778,828.00	\$4,056,304.00	\$4,056,304.00	<b>\$4,184,120.00</b>	\$127,816.00	3.15
01-911-5172	FICA-MEDICARE/TOWN CONTRIBUTION	\$546,359.95	\$599,740.23	\$614,250.00	\$315,352.02	<b>\$644,963.00</b>	\$30,713.00	5.00
		<b>\$3,937,977.60</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$3,937,977.60</b>	<b>\$4,378,568.23</b>	<b>\$4,670,554.00</b>	<b>\$4,371,656.02</b>	<b>\$4,829,083.00</b>	<b>\$158,529.00</b>	<b>3.39</b>
<b>911 PENSION/RETIREMENT SUB-TOTAL:</b>		<b>\$3,937,977.60</b>	<b>\$4,378,568.23</b>	<b>\$4,670,554.00</b>	<b>\$4,371,656.02</b>	<b>\$4,829,083.00</b>	<b>\$158,529.00</b>	<b>3.39</b>

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<b>912 - WORKERS COMPENSATION</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-912-5177	WORKERS' COMPENSATION	\$304,335.00	\$252,713.24	\$310,000.00	\$269,064.00	<b>\$320,000.00</b>	\$10,000.00	3.22
		<b>\$304,335.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$304,335.00</b>	<b>\$252,713.24</b>	<b>\$310,000.00</b>	<b>\$269,064.00</b>	<b>\$320,000.00</b>	<b>\$10,000.00</b>	<b>3.22</b>
<b>912 WORKERS COMPENSATION SUB-TOTAL:</b>		<b>\$304,335.00</b>	<b>\$252,713.24</b>	<b>\$310,000.00</b>	<b>\$269,064.00</b>	<b>\$320,000.00</b>	<b>\$10,000.00</b>	<b>3.22</b>



*Town of Hanover*  
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<b>913 - UNEMPLOYMENT</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-913-5178	UNEMPLOYMENT COMPENSATION	\$19,482.36	\$107,985.44	\$70,000.00	\$26,756.73	<b>\$70,000.00</b>	\$0.00	0.00
		<b>\$19,482.36</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$19,482.36</b>	<b>\$107,985.44</b>	<b>\$70,000.00</b>	<b>\$26,756.73</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>913 UNEMPLOYMENT SUB-TOTAL:</b>		<b>\$19,482.36</b>	<b>\$107,985.44</b>	<b>\$70,000.00</b>	<b>\$26,756.73</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>0.00</b>

***Town of Hanover***  
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<b>914 - HEALTH INSURANCE</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-914-5175	GROUP HEALTH INSURANCE	\$3,473,743.63	\$3,520,014.49	\$3,967,673.00	\$2,030,144.09	<b>\$4,016,057.00</b>	\$48,384.00	1.21
		<b>\$3,473,743.63</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$3,473,743.63</b>	<b>\$3,520,014.49</b>	<b>\$3,967,673.00</b>	<b>\$2,030,144.09</b>	<b>\$4,016,057.00</b>	<b>\$48,384.00</b>	<b>1.21</b>
<b>914 HEALTH INSURANCE SUB-TOTAL:</b>		<b>\$3,473,743.63</b>	<b>\$3,520,014.49</b>	<b>\$3,967,673.00</b>	<b>\$2,030,144.09</b>	<b>\$4,016,057.00</b>	<b>\$48,384.00</b>	<b>1.21</b>

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<b>915 - LIFE INSURANCE</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-915-5176	GROUP LIFE INSURANCE	\$8,509.07	\$18,409.24	\$10,000.00	\$10,491.99	<b>\$20,000.00</b>	\$10,000.00	100.00
		<b>\$8,509.07</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$8,509.07</b>	<b>\$18,409.24</b>	<b>\$10,000.00</b>	<b>\$10,491.99</b>	<b>\$20,000.00</b>	<b>\$10,000.00</b>	<b>100.00</b>
<b>915 LIFE INSURANCE SUB-TOTAL:</b>		<b>\$8,509.07</b>	<b>\$18,409.24</b>	<b>\$10,000.00</b>	<b>\$10,491.99</b>	<b>\$20,000.00</b>	<b>\$10,000.00</b>	<b>100.00</b>

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<b>916 - EDUCATION BENEFITS</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-916-5317	EMPLOYEE TRAINING - MUNICIPAL	\$3,700.00	\$50.00	\$6,500.00	\$0.00	<b>\$0.00</b>	\$-6,500.00	-100.00
		<b>\$3,700.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$3,700.00</b>	<b>\$50.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$-6,500.00</b>	<b>-100.00</b>
<b>916 EDUCATION BENEFITS SUB-TOTAL:</b>		<b>\$3,700.00</b>	<b>\$50.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$-6,500.00</b>	<b>-100.00</b>

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<b>919 - MEDICAL</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-919-5180	EMPLOYEE MEDICAL	\$29,405.75	\$38,591.41	\$31,000.00	\$15,870.00	<b>\$31,000.00</b>	\$0.00	0.00
		<b>\$29,405.75</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$29,405.75</b>	<b>\$38,591.41</b>	<b>\$31,000.00</b>	<b>\$15,870.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>919 MEDICAL SUB-TOTAL:</b>		<b>\$29,405.75</b>	<b>\$38,591.41</b>	<b>\$31,000.00</b>	<b>\$15,870.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>0.00</b>



***Town of Hanover***  
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<b>945 - RISK MANAGEMENT</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-945-5740	PROPERTY & CASUALTY	\$274,273.00	\$315,900.76	\$310,000.00	\$187,910.00	<b>\$330,000.00</b>	\$20,000.00	6.45
01-945-5742	GENERAL INSURANCES	\$34,660.00	\$38,180.00	\$46,500.00	\$37,658.00	<b>\$46,000.00</b>	\$-500.00	-1.07
01-945-5743	INSURANCE DEDUCTIBLES	\$0.00	\$2,000.00	\$1,500.00	\$0.00	<b>\$1,500.00</b>	\$0.00	0.00
01-945-5745	PUBLIC OFFICIAL BONDS	\$2,263.00	\$3,035.00	\$3,000.00	\$650.00	<b>\$3,000.00</b>	\$0.00	0.00
01-945-5746	FINGERPRINTING	\$2,290.00	\$2,730.00	\$5,000.00	\$2,620.00	<b>\$3,500.00</b>	\$-1,500.00	-30.00
		<b>\$313,486.00</b>						
	<b>EXPENSES SUB-TOTAL:</b>	<b>\$313,486.00</b>	<b>\$361,845.76</b>	<b>\$366,000.00</b>	<b>\$228,838.00</b>	<b>\$384,000.00</b>	<b>\$18,000.00</b>	<b>4.91</b>
<b>945 RISK MANAGEMENT SUB-TOTAL:</b>		<b>\$313,486.00</b>	<b>\$361,845.76</b>	<b>\$366,000.00</b>	<b>\$228,838.00</b>	<b>\$384,000.00</b>	<b>\$18,000.00</b>	<b>4.91</b>





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<b>999 - OTHER</b>		<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023 Town</b>	<b>\$</b>	<b>%</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Expended</b>	<b>Manager Rec</b>	<b>Change</b>	<b>Change</b>
01-999-5790	RESERVE FUND TRANSFERS	\$0.00	\$0.00	\$124,938.00	\$0.00	\$125,000.00	\$62.00	0.04
		\$0.00						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$124,938.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$62.00</b>	<b>0.04</b>
<b>999 OTHER SUB-TOTAL:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$124,938.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$62.00</b>	<b>0.04</b>
<b>GENERAL FUND TOTAL:</b>		<b>\$31,731,748.45</b>	<b>\$32,648,188.44</b>	<b>\$33,537,865.00</b>	<b>\$19,058,639.07</b>	<b>\$68,111,083.00</b>	<b>\$34,573,218.00</b>	<b>103.08</b>
<b>GRAND TOTAL:</b>		<b>\$31,731,748.45</b>	<b>\$32,648,188.44</b>	<b>\$33,537,865.00</b>	<b>\$19,058,639.07</b>	<b>\$68,111,083.00</b>	<b>\$34,573,218.00</b>	<b>103.08</b>