

Town of North Hampton

FY2022 Budget

Account Number / Description	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2018 - 20 Average Expenditures	FY2020 Expenditures (Through 08/31/19)	FY2021 Expenditures (Through 08/31/20)	Rolling 12-Month Expenditures (Through 08/31/20)	FY2021 Approved Budget	FY2022 Proposed Budget	Increase / (Decrease) vs. FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Default Budget	FY2022 Default Less: FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Proposed Less: FY2022 Default	Percent % change vs. FY2022 Default
<b>Summary</b>																
TOTAL 4130 Executive	288,655	269,989	304,839	287,828	39,966	35,375	300,248	274,874	269,873	(5,001)	-1.819%	277,916	3,042	1.107%	(6,043)	-2.894%
TOTAL 4140 Town Clerk/Elections	118,484	121,274	126,482	122,747	13,592	14,127	129,017	136,934	141,648	4,714	3.443%	138,793	1,859	1.358%	2,855	2.057%
TOTAL 4150 Financial Administration	141,985	153,034	160,481	151,827	18,654	22,860	164,667	170,387	177,689	7,302	4.286%	173,079	2,692	1.580%	4,610	2.664%
TOTAL 4151 Data Processing	93,751	81,713	87,027	87,497	31,493	31,076	86,610	88,900	92,900	4,000	4.499%	88,900	-	0.000%	4,000	4.499%
TOTAL 4152 Property Valuation	59,343	60,773	61,970	60,695	10,322	5,147	56,795	65,300	63,540	(1,760)	-2.695%	65,300	-	0.000%	(1,760)	-2.695%
TOTAL 4153 Legal Expense	148,659	61,252	65,519	91,610	3,049	-	62,470	80,000	80,000	-	0.000%	80,000	-	0.000%	-	0.000%
TOTAL 4155 Personnel Administration	118,900	106,733	133,756	119,786	47,565	38,714	124,905	133,815	158,443	24,628	18.405%	160,174	26,359	19.698%	(1,731)	-1.081%
TOTAL 4191 Planning & Zoning	98,025	105,254	107,032	103,437	19,458	18,126	105,700	107,884	114,103	6,219	5.765%	109,624	1,740	1.613%	4,479	4.086%
TOTAL 4194 General Government Buildings	116,240	209,853	114,032	146,708	9,923	3,313	107,422	77,169	74,689	(2,480)	-3.214%	77,169	-	0.000%	(2,480)	-3.214%
TOTAL 4195 Cemeteries	47,987	54,154	63,353	55,165	7,939	9,148	64,562	67,688	67,926	238	0.352%	67,726	38	0.056%	200	0.295%
TOTAL 4196 Insurance	176,744	173,786	133,869	168,300	118,622	156,658	171,905	197,201	187,876	(9,325)	-4.729%	187,876	(9,325)	-4.729%	-	0.000%
TOTAL 4197 Associations & Advertising	6,125	6,097	6,181	6,126	-	-	6,181	6,722	6,536	(186)	-2.767%	6,722	-	0.000%	(186)	-2.767%
TOTAL 4199 Heritage Commission	1,000	1,000	1,000	1,000	-	-	1,000	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
TOTAL 4210 Police	1,392,841	1,458,017	1,578,096	1,476,316	199,420	211,228	1,589,904	1,734,591	1,833,815	99,224	5.720%	1,873,507	138,916	8.009%	(39,692)	-2.119%
TOTAL 4220 Fire & Rescue	1,874,670	1,910,794	2,058,135	1,947,699	306,858	312,875	2,064,152	2,096,769	2,131,067	34,298	1.636%	2,155,080	58,311	2.781%	(24,013)	-1.114%
TOTAL 4240 Code Enforcement	88,958	88,466	72,809	83,411	9,302	7,871	71,378	98,180	77,522	(20,658)	-21.041%	99,856	1,676	1.707%	(22,334)	-22.366%
TOTAL 4290 Emergency Management	-	18,705	18,546	18,617	2,781	2,679	18,444	22,826	23,409	583	2.554%	23,373	547	2.396%	36	0.154%
TOTAL 4312 Highways & Streets	786,931	822,187	787,186	796,785	167,722	94,933	714,397	765,478	771,251	5,773	0.754%	774,588	9,110	1.190%	(3,337)	-0.431%
TOTAL 4316 Street Lighting	54,562	19,467	14,773	29,601	1,263	1,121	14,631	20,000	15,000	(5,000)	-25.000%	20,000	-	0.000%	(5,000)	-25.000%
TOTAL 4323 Brush Disposal	3,631	4,099	5,542	4,424	988	1,134	5,688	4,827	5,059	232	4.806%	4,827	-	0.000%	232	4.806%
TOTAL 4324 Solid Waste Disposal	68,015	77,668	93,586	76,403	7,988	8,864	84,462	79,400	88,400	9,000	11.335%	79,400	-	0.000%	9,000	11.335%
TOTAL 4329 Recycling	49,563	48,768	47,100	48,477	6,861	6,410	46,649	53,103	54,525	1,422	2.678%	53,103	-	0.000%	1,422	2.678%
TOTAL 4332 Water Services	268,890	277,681	277,759	274,721	138,374	142,058	281,443	278,771	278,771	-	0.000%	278,771	-	0.000%	-	0.000%
TOTAL 4339 Water Commission	59	62	-	40	-	-	-	4	4	-	0.000%	4	-	0.000%	-	0.000%
TOTAL 4399 Water Commission	59	62	-	40	-	-	-	4	4	-	0.000%	4	-	0.000%	-	0.000%
TOTAL 4414 Mosquito Control	53,000	71,000	62,000	62,000	11,000	-	51,000	63,350	62,000	(1,350)	-2.131%	63,350	-	0.000%	(1,350)	-2.131%
TOTAL 4415 Health Agencies & Hospitals	4,250	-	4,250	4,250	3,500	-	750	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
TOTAL 4440 Social Services	16,675	16,675	20,575	17,975	9,300	23,728	35,003	25,000	25,000	-	0.000%	25,000	-	0.000%	-	0.000%
TOTAL 4442 General Assistance	3,930	1,222	-	1,717	-	-	-	5,000	5,000	-	0.000%	5,000	-	0.000%	-	0.000%
TOTAL 4520 Parks & Recreation	77,970	73,395	73,579	74,981	8,960	6,391	71,010	77,051	78,102	1,051	1.364%	78,739	1,688	2.191%	(637)	-0.809%
TOTAL 4550 North Hampton Public Library	390,463	394,870	407,540	397,624	101,885	107,304	412,959	429,215	405,000	(24,215)	-5.642%	411,117	(18,098)	-4.217%	(6,117)	-1.488%
TOTAL 4583 Patriotic Purposes	10,114	2,061	1,626	4,600	27	-	1,599	2,500	1,500	(1,000)	-40.000%	2,500	-	0.000%	(1,000)	-40.000%
TOTAL 4589 Agricultural Commission	930	767	1,987	1,226	102	133	2,018	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
TOTAL 4611 Conservation Commission	11,416	12,561	11,675	11,884	500	-	11,175	12,126	12,126	-	0.000%	12,126	-	0.000%	-	0.000%
TOTAL 4651 Economic Development Committee	-	-	-	-	-	-	-	1,000	1	(999)	-99.900%	1,000	-	0.000%	(999)	-99.900%
TOTAL 4711 Debt Service - Principal	125,000	125,000	135,000	128,333	70,000	75,000	140,000	145,000	211,025	66,025	45.534%	211,025	66,025	45.534%	-	0.000%
TOTAL 4721 Debt Service - Interest	124,869	117,519	109,344	117,194	54,747	51,916	106,213	103,357	166,513	63,156	61.105%	166,513	63,156	61.105%	-	0.000%
<b>Grand Total</b>	<b>6,822,635</b>	<b>6,945,896</b>	<b>7,138,309</b>	<b>6,968,947</b>	<b>1,422,161</b>	<b>1,388,189</b>	<b>7,104,337</b>	<b>7,426,422</b>	<b>7,682,313</b>	<b>255,891</b>	<b>3.446%</b>	<b>7,774,158</b>	<b>347,736</b>	<b>4.682%</b>	<b>(91,845)</b>	<b>-1.181%</b>

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<b>4130 Executive</b>																
01-4130-10-150 EX Salaries - Selectmen	3,000	-	-	1,000	-	-	-	-	3	3	#DIV/0!	-	-	#DIV/0!	3	#DIV/0!
01-4130-10-550 EX Community Newsletter	-	5,567	5,622	5,730	-	-	5,622	7,500	1	(7,499)	-99.987%	7,500	-	0.000%	(7,499)	-99.987%
01-4130-10-810 EX Publishing & Notice	10,954	4,405	1,990	5,203	20	500	2,470	2,500	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
01-4130-20-110 TA Administrator's Salary	118,092	106,010	93,061	106,721	13,630	8,736	88,167	105,000	111,888	6,888	6.560%	105,000	-	0.000%	6,888	6.560%
01-4130-20-112 TA Administrative Assistant's Salary	66,987	63,203	71,708	67,299	7,940	16,011	79,779	66,359	68,097	1,738	2.619%	66,359	-	0.000%	1,738	2.619%
01-4130-20-114 TA Deputy Administrator's Salary	-	11,030	10,970	11,000	1,662	-	9,308	11,000	1	(10,999)	-99.991%	11,000	-	0.000%	(10,999)	-99.991%
01-4130-20-140 TA Meeting Minutes	4,663	8,930	9,772	9,772	2,820	2,057	14,960	11,194	13,600	2,406	21.494%	11,194	-	0.000%	2,406	21.494%
01-4130-20-160 TA Overtime	2,892	741	1,132	1,588	292	98	938	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
01-4130-20-220 TA FICA/Medicare	11,833	13,592	12,710	12,712	1,863	1,484	12,331	15,058	14,886	(172)	-1.142%	14,883	(175)	-1.162%	3	0.020%
01-4130-20-230 TA Retirement	31,393	22,543	26,279	26,738	2,942	4,425	27,762	22,563	25,447	2,884	12.782%	25,780	3,217	14.258%	(333)	-1.292%
01-4130-20-335 TA Training & Education	1,637	1,975	2,208	1,940	-	-	2,208	3,000	1,000	(2,000)	-66.667%	3,000	-	0.000%	(2,000)	-66.667%
01-4130-20-416 TA Telephone/Internet/Cable	7,713	7,459	7,727	7,633	1,271	1,286	7,742	7,500	7,760	250	3.333%	7,500	-	0.000%	250	3.333%
01-4130-20-550 TA Town Report Printing	1,121	1,300	1,131	1,184	-	-	1,131	1,200	1,200	-	0.000%	1,200	-	0.000%	-	0.000%
01-4130-20-560 TA Dues/Subscriptions	3,384	4,049	2,492	3,308	-	-	2,492	3,000	3,000	-	0.000%	3,000	-	0.000%	-	0.000%
01-4130-20-620 TA Office Supplies	8,236	12,384	17,472	12,697	1,611	778	16,639	11,000	12,500	1,500	13.636%	11,000	-	0.000%	1,500	13.636%
01-4130-20-625 TA Postage	4,326	4,709	6,141	5,059	-	-	6,141	4,500	4,500	-	0.000%	4,500	-	0.000%	-	0.000%
01-4130-20-810 TA Miscellaneous	12,424	2,092	28,473	14,330	5,915	-	22,558	2,500	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
<b>TOTAL 4130 Executive</b>	<b>288,655</b>	<b>269,989</b>	<b>304,839</b>	<b>287,828</b>	<b>39,966</b>	<b>35,375</b>	<b>300,248</b>	<b>274,874</b>	<b>269,873</b>	<b>(5,001)</b>	<b>-1.819%</b>	<b>277,916</b>	<b>3,042</b>	<b>1.107%</b>	<b>(8,043)</b>	<b>-2.894%</b>
<b>4140 Town Clerk/Elections</b>																
01-4140-10-130 TC/TX Deputy Salary	15,358	14,573	14,600	14,844	2,202	2,671	15,069	16,402	16,592	190	1.158%	16,402	-	0.000%	190	1.158%
01-4140-10-131 TC/TX Assistant Salary	8,385	8,309	8,453	8,382	599	559	8,413	11,194	13,260	2,066	18.456%	11,194	-	0.000%	2,066	18.456%
01-4140-10-150 TC/TX Salary	57,732	57,919	61,333	58,995	7,697	8,594	62,230	64,325	66,010	1,685	2.620%	64,325	-	0.000%	1,685	2.620%
01-4140-10-190 TC/TX Motor Vehicle Reg. Expenses	6,267	6,303	6,450	6,340	-	-	6,450	6,350	6,600	250	3.937%	6,350	-	0.000%	250	3.937%
01-4140-10-220 TC/TX FICA/Medicare	5,938	5,881	6,109	5,976	753	852	6,208	7,032	7,334	302	4.295%	7,032	-	0.000%	302	4.295%
01-4140-10-230 TC/TX Retirement	6,570	6,625	7,243	6,813	860	1,022	7,405	7,185	9,281	2,096	29.172%	9,044	1,859	25.873%	237	2.621%
01-4140-10-240 TC/TX Training & Education	717	1,519	133	750	-	-	133	1,500	1,500	-	0.000%	1,500	-	0.000%	-	0.000%
01-4140-10-341 TC/TX Telephone/Internet/Cable	1,207	1,520	1,383	1,370	239	283	1,427	1,600	1,400	(200)	-12.500%	1,600	-	0.000%	(200)	-12.500%
01-4140-10-361 TC/TX Mortgage Research	673	704	572	650	-	-	572	700	700	-	0.000%	700	-	0.000%	-	0.000%
01-4140-10-362 TC/TX Recording Fees	246	384	215	282	41	11	185	400	500	100	25.000%	400	-	0.000%	100	25.000%
01-4140-10-550 TC/TX Printing & Supplies	504	321	1,309	711	-	-	1,309	400	750	350	87.500%	400	-	0.000%	350	87.500%
01-4140-10-560 TC/TX Dues & Subscriptions	40	40	40	40	-	-	40	40	40	-	0.000%	40	-	0.000%	-	0.000%
01-4140-10-620 TC/TX Office Supplies	2,095	2,125	3,344	2,521	4	135	3,475	2,000	2,500	500	25.000%	2,000	-	0.000%	500	25.000%
01-4140-10-625 TC/TX Postage	4,155	4,331	4,811	4,432	57	-	4,754	4,350	4,575	225	5.172%	4,350	-	0.000%	225	5.172%
01-4140-10-740 TC/TX Equipment	1,805	1,452	2,134	1,797	640	-	1,494	1,500	1,500	-	0.000%	1,500	-	0.000%	-	0.000%
01-4140-20-150 EL Moderator/Supr. Checklist Salary	2,900	2,900	4,000	3,267	-	-	4,000	4,000	4,000	-	0.000%	4,000	-	0.000%	-	0.000%
01-4140-20-220 EL FICA/Medicare	184	222	306	237	-	-	306	306	306	-	0.000%	306	-	0.000%	-	0.000%
01-4140-20-550 EL Printing & Supplies	3,399	5,112	5,229	4,580	500	-	4,729	6,500	4,250	(2,250)	-34.615%	6,500	-	0.000%	(2,250)	-34.615%
01-4140-20-580 EL Meals	170	625	525	440	-	-	525	750	250	(500)	-66.667%	750	-	0.000%	(500)	-66.667%
01-4140-20-620 EL Office Supplies	122	409	115	215	-	-	115	300	200	(100)	-33.333%	300	-	0.000%	(100)	-33.333%
01-4140-20-810 EL Miscellaneous	17	-	178	65	-	-	176	100	100	-	0.000%	100	-	0.000%	-	0.000%
<b>TOTAL 4140 Town Clerk/Elections</b>	<b>118,484</b>	<b>121,274</b>	<b>126,482</b>	<b>122,747</b>	<b>13,592</b>	<b>14,127</b>	<b>129,017</b>	<b>136,934</b>	<b>141,648</b>	<b>4,714</b>	<b>3.443%</b>	<b>138,793</b>	<b>1,859</b>	<b>1.358%</b>	<b>2,855</b>	<b>2.057%</b>
<b>4150 Financial Administration</b>																
01-4150-10-110 FA Finance Director Salary	76,016	83,887	83,819	83,907	11,147	12,445	90,117	93,152	95,592	2,440	2.619%	93,152	-	0.000%	2,440	2.619%
01-4150-10-220 FA FICA/Medicare	7,248	7,942	8,332	7,841	1,063	1,168	8,437	9,165	9,405	240	2.619%	9,165	-	0.000%	240	2.619%
01-4150-10-230 FA Retirement	8,651	9,639	9,921	9,404	1,245	1,390	10,066	10,405	13,440	3,035	29.169%	13,097	2,692	25.872%	343	2.619%
01-4150-10-301 FA Audit Fees	20,000	20,000	20,000	20,000	1,500	3,000	21,500	20,000	20,000	-	0.000%	20,000	-	0.000%	-	0.000%
01-4150-10-303 FA Bookkeeper Salary	20,221	21,413	21,793	21,142	3,001	3,087	21,879	26,653	27,351	698	2.619%	26,653	-	0.000%	698	2.619%
01-4150-10-335 FA Training & Education	927	818	845	863	-	-	845	850	850	-	0.000%	850	-	0.000%	-	0.000%
01-4150-10-361 FA Bank Service Charges/Finance Charges	308	298	1,664	750	-	423	2,087	300	1,800	1,500	500.000%	300	-	0.000%	1,500	500.000%
01-4150-10-416 FA Telephone/Internet/Cable	1,300	1,500	1,433	1,433	250	250	1,500	1,500	1,500	-	0.000%	1,500	-	0.000%	-	0.000%
01-4150-50-130 TR Treasurer Salary	6,796	7,001	7,048	6,948	416	1,019	7,651	7,768	7,200	(568)	-7.312%	7,768	-	0.000%	(568)	-7.312%
01-4150-50-131 TR Deputy Treasurer Salary	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4150-50-220 TR FICA/Medicare	520	536	539	532	32	78	585	594	551	(43)	-7.239%	594	-	0.000%	(43)	-7.239%

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<b>TOTAL 4150 Financial Administration</b>	<b>141,985</b>	<b>153,034</b>	<b>160,461</b>	<b>151,827</b>	<b>18,654</b>	<b>22,860</b>	<b>164,667</b>	<b>170,387</b>	<b>177,689</b>	<b>7,302</b>	<b>4.286%</b>	<b>173,079</b>	<b>2,692</b>	<b>1.580%</b>	<b>4,610</b>	<b>2.664%</b>
<b>4151 Data Processing</b>																
01-4151-60-330 DP Licenses/Contract Services	40,535	23,054	31,954	31,845	23,740	25,231	33,445	32,000	33,500	1,500	4.688%	32,000	-	0.000%	1,500	4.688%
01-4151-60-620 DP IT Contractor - PCG	34,208	44,532	51,219	43,920	7,555	5,845	49,509	54,500	57,000	2,500	4.587%	54,500	-	0.000%	2,500	4.587%
01-4151-60-740 DP Hardware/Software Upgrades/Purchases	19,008	14,127	3,854	12,990	198	-	3,656	2,400	2,400	-	0.000%	2,400	-	0.000%	-	0.000%
<b>TOTAL 4151 Data Processing</b>	<b>93,751</b>	<b>81,713</b>	<b>87,027</b>	<b>87,497</b>	<b>31,493</b>	<b>31,076</b>	<b>86,610</b>	<b>88,900</b>	<b>92,900</b>	<b>4,000</b>	<b>4.499%</b>	<b>88,900</b>	<b>-</b>	<b>0.000%</b>	<b>4,000</b>	<b>4.499%</b>
<b>4152 Property Valuation</b>																
01-4152-10-361 AS Contract Assessing Services/MRI	57,878	59,363	61,947	60,729	10,299	5,147	56,795	64,000	62,240	(1,760)	-2.750%	64,000	-	0.000%	(1,760)	-2.750%
01-4152-10-391 AS Tax Map Updates	1,465	1,410	23	906	23	-	-	1,300	1,300	-	0.000%	1,300	-	0.000%	-	0.000%
<b>TOTAL 4152 Property Valuation</b>	<b>59,343</b>	<b>60,773</b>	<b>61,970</b>	<b>60,695</b>	<b>10,322</b>	<b>5,147</b>	<b>56,795</b>	<b>65,300</b>	<b>63,540</b>	<b>(1,760)</b>	<b>-2.695%</b>	<b>65,300</b>	<b>-</b>	<b>0.000%</b>	<b>(1,760)</b>	<b>-2.695%</b>
<b>4153 Legal Expense</b>																
01-4153-10-320 LGL General	41,799	23,959	47,498	37,752	20	-	47,478	37,500	37,500	-	0.000%	37,500	-	0.000%	-	0.000%
01-4153-10-321 LGL Code Enforcement	79,031	14,586	9,814	14,477	3,029	-	6,785	12,500	12,500	-	0.000%	12,500	-	0.000%	-	0.000%
01-4153-10-322 LGL Labor Negotiations	7,308	7,473	862	5,214	-	-	862	15,000	15,000	-	0.000%	15,000	-	0.000%	-	0.000%
01-4153-10-323 LGL Land Use & Abatements	20,521	15,234	7,345	14,367	-	-	7,345	15,000	15,000	-	0.000%	15,000	-	0.000%	-	0.000%
<b>TOTAL 4153 Legal Expense</b>	<b>148,659</b>	<b>61,252</b>	<b>65,519</b>	<b>91,810</b>	<b>3,049</b>	<b>-</b>	<b>62,470</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>0.000%</b>	<b>80,000</b>	<b>-</b>	<b>0.000%</b>	<b>-</b>	<b>0.000%</b>
<b>4155 Personnel Administration</b>																
01-4155-10-192 PA Compensation/Salary Increases	21,699	25,543	32,884	26,709	32,884	25,128	25,128	26,679	24,948	(1,731)	-6.488%	26,679	-	0.000%	(1,731)	-6.488%
01-4155-10-210 PA Health Insurance	97,201	81,190	100,872	93,088	14,681	13,586	99,777	107,136	133,495	26,359	24.603%	133,495	26,359	24.603%	-	0.000%
<b>TOTAL 4155 Personnel Administration</b>	<b>118,900</b>	<b>106,733</b>	<b>133,756</b>	<b>119,796</b>	<b>47,565</b>	<b>38,714</b>	<b>124,905</b>	<b>133,815</b>	<b>158,443</b>	<b>24,628</b>	<b>18.405%</b>	<b>160,174</b>	<b>26,359</b>	<b>19.598%</b>	<b>(1,731)</b>	<b>-1.081%</b>
<b>4191 Planning &amp; Zoning</b>																
01-4191-10-110 PB Administrator Salary	36,453	37,284	38,296	37,345	4,805	4,214	37,707	40,155	42,609	2,454	6.111%	40,155	-	0.000%	2,454	6.111%
01-4191-10-220 PB FICA/Medicare	3,044	2,854	2,930	2,944	368	322	2,884	3,072	3,260	188	6.120%	3,072	-	0.000%	188	6.120%
01-4191-10-230 PB Retirement	4,149	4,191	4,209	4,193	537	471	4,143	4,486	5,991	1,505	33.549%	5,646	1,160	25.858%	345	6.111%
01-4191-10-335 PB Training & Education	-	88	332	130	-	-	332	125	125	-	0.000%	125	-	0.000%	-	0.000%
01-4191-10-361 PB Special Studies	2,500	2,500	2,500	2,500	-	-	2,500	2,500	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
01-4191-10-362 PB Registry Costs	432	75	178	238	135	9	52	350	350	-	0.000%	350	-	0.000%	-	0.000%
01-4191-10-363 PB Circuit Rider Service	19,206	19,788	20,370	19,786	10,185	10,185	20,370	20,370	20,370	-	0.000%	20,370	-	0.000%	-	0.000%
01-4191-10-364 PB Rockingham Planning Commission Dues	4,514	4,540	4,579	4,544	-	-	4,579	4,644	4,644	-	0.000%	4,644	-	0.000%	-	0.000%
01-4191-10-390 PB Master Plan	-	7,000	5,000	4,000	-	-	5,000	2,500	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
01-4191-10-550 PB Printing	345	72	60	169	-	-	60	200	200	-	0.000%	200	-	0.000%	-	0.000%
01-4191-10-551 PB Legal Notices	2,839	2,913	3,125	2,959	447	253	2,931	3,000	3,000	-	0.000%	3,000	-	0.000%	-	0.000%
01-4191-10-625 PB Postage	653	770	907	777	-	-	907	800	800	-	0.000%	800	-	0.000%	-	0.000%
01-4191-20-110 ZBA Administrator Salary	18,227	18,216	19,149	18,531	2,402	2,107	18,854	20,078	21,304	1,226	6.106%	20,078	-	0.000%	1,226	6.106%
01-4191-20-220 ZBA FICA/Medicare	1,522	1,394	1,465	1,460	184	161	1,442	1,536	1,630	94	6.120%	1,536	-	0.000%	94	6.120%
01-4191-20-230 ZBA Retirement	2,074	2,072	2,105	2,084	268	235	2,072	2,243	2,995	752	33.527%	2,823	580	25.858%	172	6.093%
01-4191-20-335 ZBA Training & Education	-	125	-	42	-	-	-	125	125	-	0.000%	125	-	0.000%	-	0.000%
01-4191-20-362 ZBA Registry Costs	-	-	-	-	-	-	-	50	50	-	0.000%	50	-	0.000%	-	0.000%
01-4191-20-550 ZBA Printing	72	72	60	68	-	-	60	100	100	-	0.000%	100	-	0.000%	-	0.000%
01-4191-20-551 ZBA Legal Notices	1,444	779	1,103	1,109	127	169	1,145	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
01-4191-20-625 ZBA Postage	551	521	662	578	-	-	662	550	550	-	0.000%	550	-	0.000%	-	0.000%
<b>TOTAL 4191 Planning &amp; Zoning</b>	<b>98,025</b>	<b>105,254</b>	<b>107,032</b>	<b>103,437</b>	<b>19,458</b>	<b>18,126</b>	<b>105,700</b>	<b>107,884</b>	<b>114,103</b>	<b>6,219</b>	<b>5.765%</b>	<b>109,624</b>	<b>1,740</b>	<b>1.613%</b>	<b>4,479</b>	<b>4.086%</b>
<b>4194 General Government Buildings</b>																
01-4194-10-130 GB Custodial Salary	8,769	9,254	4,824	7,616	703	354	4,475	7,588	6,214	(1,374)	-18.108%	7,588	-	0.000%	(1,374)	-18.108%
01-4194-10-220 GB FICA/Medicare	671	414	369	485	54	27	342	581	475	(106)	-18.244%	581	-	0.000%	(106)	-18.244%
01-4194-10-410 GB Electricity	24,324	27,329	26,649	26,101	3,290	-	23,359	25,000	26,000	1,000	4.000%	25,000	-	0.000%	1,000	4.000%
01-4194-10-411 GB Heating Oil/Propane	16,456	15,156	11,641	14,418	441	22	11,222	14,500	12,000	(2,500)	-17.241%	14,500	-	0.000%	(2,500)	-17.241%

Town of North Hampton

FY2022 Budget

Account Number / Description	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2018 - 20 Average Expenditures	FY2020 Expenditures (Through 08/31/19)	FY2021 Expenditures (Through 08/31/20)	Rolling 12-Month Expenditures (Through 08/31/20)	FY2021 Approved Budget	FY2022 Proposed Budget	Increase / (Decrease) vs. FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Default Budget	FY2022 Default Less: FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Proposed Less: FY2022 Default	Percent % change vs. FY2022 Default
<b>4194 General Government Buildings</b>	<b>116,240</b>	<b>209,853</b>	<b>114,032</b>	<b>146,708</b>	<b>9,923</b>	<b>3,313</b>	<b>107,422</b>	<b>77,169</b>	<b>74,689</b>	<b>(2,480)</b>	<b>-3.214%</b>	<b>77,169</b>	<b>-</b>	<b>0.000%</b>	<b>(2,480)</b>	<b>-3.214%</b>
01-4194-10-414 GB Water	7,352	7,445	6,624	7,140	510	812	6,926	7,500	7,000	(500)	-6.667%	7,500	-	0.000%	(500)	-6.667%
01-4194-10-580 GB Building Maintenance	56,718	148,806	61,111	88,878	4,763	1,376	57,724	20,000	20,000	-	0.000%	20,000	-	0.000%	-	0.000%
01-4194-10-640 GB Custodial Supplies	1,950	1,449	2,614	2,051	162	722	3,374	2,000	3,000	1,000	50.000%	2,000	-	0.000%	1,000	50.000%
<b>4195 Cemeteries</b>																
01-4195-10-130 CEM Salaries - Part Time Permanent	31,133	31,828	34,597	32,519	6,536	7,264	35,325	42,000	42,000	-	0.000%	42,000	-	0.000%	-	0.000%
01-4195-10-150 CEM Trustees Stipend	300	300	500	300	-	-	500	500	500	-	0.000%	500	-	0.000%	-	0.000%
01-4195-10-220 CEM FICA/Medicare	2,406	2,435	2,647	2,490	500	556	2,703	3,213	3,251	38	1.183%	3,251	38	1.183%	-	0.000%
01-4195-10-410 CEM Electricity	397	471	563	477	32	35	566	500	500	-	0.000%	500	-	0.000%	-	0.000%
01-4195-10-411 CEM Heating Oil/Propane	482	541	741	588	-	-	741	600	700	100	16.667%	600	-	0.000%	100	16.667%
01-4195-10-414 CEM Water	854	1,450	1,685	1,331	88	84	1,685	1,500	1,500	-	0.000%	1,500	-	0.000%	-	0.000%
01-4195-10-416 CEM Telephone/Internet/Cable	1,382	1,445	1,997	1,608	323	354	2,028	1,400	1,400	-	0.000%	1,400	-	0.000%	-	0.000%
01-4195-10-560 CEM Meetings/Dues & Subscriptions	-	-	160	65	-	-	160	150	160	-	0.000%	150	-	0.000%	-	0.000%
01-4195-10-572 CEM Equipment Maintenance	2,860	1,294	2,668	2,347	-	130	3,018	2,800	2,800	-	0.000%	2,800	-	0.000%	-	0.000%
01-4195-10-620 CEM Office Supplies	313	95	245	218	21	55	279	200	300	100	50.000%	200	-	0.000%	100	50.000%
01-4195-10-630 CEM General Maintenance	2,008	4,056	14,821	6,995	-	103	15,024	7,325	7,325	-	0.000%	7,325	-	0.000%	-	0.000%
01-4195-10-635 CEM Gasoline/Mileage/Tolls	911	882	915	900	124	97	888	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
01-4195-10-740 CEM Equipment Purchase	3,056	7,827	495	3,793	-	-	495	2,500	2,500	-	0.000%	2,500	-	0.000%	-	0.000%
01-4195-10-820 CEM Vehicle/Equipment Rental	1,885	1,530	895	1,470	315	470	1,150	4,000	4,000	-	0.000%	4,000	-	0.000%	-	0.000%
<b>TOTAL 4195 Cemeteries</b>	<b>47,987</b>	<b>54,154</b>	<b>63,353</b>	<b>55,165</b>	<b>7,939</b>	<b>9,148</b>	<b>64,562</b>	<b>67,688</b>	<b>67,926</b>	<b>238</b>	<b>0.352%</b>	<b>67,726</b>	<b>38</b>	<b>0.056%</b>	<b>200</b>	<b>0.295%</b>
<b>4196 Insurance</b>																
01-4196-10-260 INS Worker's Compensation	82,802	76,702	38,194	65,894	38,194	66,049	66,049	89,465	72,907	(16,558)	-18.508%	72,907	(16,558)	-18.508%	-	0.000%
01-4196-10-520 INS Property & Liability	75,790	79,630	77,299	77,533	77,299	87,812	87,812	87,813	95,715	7,902	8.999%	95,715	7,902	8.999%	-	0.000%
01-4196-10-522 INS Employee Term Life	4,998	4,553	4,998	4,820	845	666	4,729	5,002	4,344	(658)	-13.155%	4,344	(658)	-13.155%	-	0.000%
01-4196-10-523 INS Employee LT & ST Disability	13,154	12,901	13,468	13,174	2,284	2,131	13,315	14,921	14,910	(11)	-0.074%	14,910	(11)	-0.074%	-	0.000%
<b>TOTAL 4196 Insurance</b>	<b>176,744</b>	<b>173,786</b>	<b>133,889</b>	<b>161,466</b>	<b>118,622</b>	<b>156,658</b>	<b>171,905</b>	<b>197,201</b>	<b>187,876</b>	<b>(9,325)</b>	<b>-4.729%</b>	<b>187,876</b>	<b>(9,325)</b>	<b>-4.729%</b>	<b>-</b>	<b>0.000%</b>
<b>4197 Associations &amp; Advertising</b>																
01-4197-10-560 DUES New Hampshire Municipal Association	6,125	6,097	6,161	6,128	-	-	6,161	6,722	6,536	(186)	-2.767%	6,722	-	0.000%	(186)	-2.767%
<b>TOTAL 4197 Associations &amp; Advertising</b>	<b>6,125</b>	<b>6,097</b>	<b>6,161</b>	<b>6,128</b>	<b>-</b>	<b>-</b>	<b>6,161</b>	<b>6,722</b>	<b>6,536</b>	<b>(186)</b>	<b>-2.767%</b>	<b>6,722</b>	<b>-</b>	<b>0.000%</b>	<b>(186)</b>	<b>-2.767%</b>
<b>4199 Heritage Commission</b>																
01-4199-10-810 HC Heritage Commission	1,000	1,000	1,000	1,000	-	-	1,000	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
<b>TOTAL 4199 Heritage Commission</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.000%</b>	<b>1,000</b>	<b>-</b>	<b>0.000%</b>	<b>-</b>	<b>0.000%</b>
<b>4210 Police</b>																
01-4210-10-110 PD Salary - Union	464,750	481,613	558,703	501,659	77,227	71,102	552,578	597,163	608,088	10,925	1.829%	608,088	10,925	1.829%	-	0.000%
01-4210-10-110 PD Salary - Chief	138,576	92,823	94,820	106,740	12,688	13,628	95,760	98,564	100,661	2,097	2.128%	98,564	-	0.000%	2,097	2.128%
01-4210-10-110 PD Salary - Deputy Chief	41,722	83,700	51,562	58,995	11,849	-	39,713	92,041	90,720	(1,321)	-1.435%	92,041	-	0.000%	(1,321)	-1.435%
01-4210-10-110 PD Salary - Admin	50,564	51,901	63,539	55,335	7,799	14,703	70,443	56,528	52,416	(4,112)	-7.274%	56,528	-	0.000%	(4,112)	-7.274%
01-4210-10-110 PD Salary - Part Time	1,487	2,223	7,009	3,673	3,058	4,283	8,234	34,320	15,600	(18,720)	-54.545%	34,320	-	0.000%	(18,720)	-54.545%
01-4210-10-160 PD Overtime	143,533	146,762	115,152	135,259	11,677	24,104	127,579	105,000	107,220	2,220	2.114%	105,000	-	0.000%	2,220	2.114%
01-4210-10-191 PD Holiday Pay	17,955	16,597	21,297	18,610	-	-	21,297	25,170	25,726	556	2.209%	25,726	556	2.209%	-	0.000%
01-4210-10-210 PD Health Insurance	150,400	133,761	185,940	156,700	24,578	29,623	190,985	274,217	333,318	59,101	21.553%	333,318	59,101	21.553%	-	0.000%
01-4210-10-220 PD FICA/Medicare	14,876	16,158	18,586	16,510	2,589	3,401	19,199	21,054	19,134	(1,920)	-9.119%	20,837	(217)	-1.031%	(1,703)	-8.173%
01-4210-10-230 PD Retirement	204,165	235,131	240,330	226,542	30,258	32,283	242,355	267,284	323,272	55,988	20.947%	322,835	55,551	20.784%	437	0.135%
01-4210-10-320 PD Prosecution Expense	40,000	40,000	40,000	40,000	10,000	10,750	40,750	43,000	43,000	-	0.000%	43,000	-	0.000%	-	0.000%
01-4210-10-335 PD Training	5,509	8,304	10,226	8,013	2,356	495	8,365	12,000	14,000	2,000	16.667%	12,000	-	0.000%	2,000	16.667%
01-4210-10-336 PD Education	250	7,342	7,014	4,869	38	36	7,012	13,000	16,000	3,000	23.077%	26,000	13,000	100.000%	(10,000)	-38.462%
01-4210-10-361 PD Physicals & Drug/Polygraph Screening	2,226	3,810	100	2,031	-	-	100	1,200	1,200	-	0.000%	1,200	-	0.000%	-	0.000%
01-4210-10-416 PD Telephone/Internet/Cable	8,541	7,609	7,257	7,652	858	1,193	7,592	10,000	10,000	-	0.000%	10,000	-	0.000%	-	0.000%
01-4210-10-440 PD Vehicle Lease	29,319	29,319	-	19,546	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!

Town of North Hampton

FY2022 Budget

Account Number / Description	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2018 - 20 Average Expenditures	FY2020 Expenditures (Through 08/31/19)	FY2021 Expenditures (Through 08/31/20)	Rolling 12-Month Expenditures (Through 08/31/20)	FY2021 Approved Budget	FY2022 Proposed Budget	Increase / (Decrease) vs. FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Default Budget	FY2022 Default Less: FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Proposed Less: FY2022 Default	Percent % change vs. FY2022 Default
<b>4210 Police</b>																
01-4210-10-560 PD Dues/Subscriptions & Notices	6,750	19,930	9,032	11,504	2,159	2,102	8,975	9,500	9,700	200	2.105%	9,500	-	0.000%	200	2.105%
01-4210-10-561 PD Books & Periodicals	76	110	215	131	-	-	215	250	260	10	4.000%	250	-	0.000%	10	4.000%
01-4210-10-570 PD Vehicle Maintenance	17,421	17,055	17,121	17,199	387	695	17,429	13,000	10,000	(3,000)	-23.077%	13,000	-	0.000%	(3,000)	-23.077%
01-4210-10-610 PD Department Office Supplies	7,860	5,977	7,162	7,000	-	264	7,426	7,500	7,000	(500)	-6.667%	7,500	-	0.000%	(500)	-6.667%
01-4210-10-611 PD Station Maint/Lock Up & Breathalyzer	-	-	53,029	17,670	-	-	53,029	1,000	2,000	1,000	100.000%	1,000	-	0.000%	1,000	100.000%
01-4210-10-619 PD Uniforms/Apparel/Gear	7,823	18,771	14,502	14,699	-	341	14,843	16,000	16,000	-	0.000%	16,000	-	0.000%	-	0.000%
01-4210-10-620 PD Supplies/Crime Prevention	4,213	9,511	7,220	6,981	7	478	7,691	5,300	3,000	(2,300)	-43.396%	5,300	-	0.000%	(2,300)	-43.396%
01-4210-10-625 PD Postage	522	388	530	480	-	-	530	500	500	-	0.000%	500	-	0.000%	-	0.000%
01-4210-10-635 PD Gasoline/Mileage/Tolls	21,361	17,728	13,834	17,631	1,478	866	13,222	15,000	16,000	-	0.000%	15,000	-	0.000%	-	0.000%
01-4210-10-741 PD Equipment	12,942	11,494	33,916	19,451	414	881	34,383	16,000	10,000	(6,000)	-37.500%	16,000	-	0.000%	(6,000)	-37.500%
<b>TOTAL 4210 Police</b>	<b>1,392,841</b>	<b>1,458,017</b>	<b>1,578,096</b>	<b>1,476,318</b>	<b>199,420</b>	<b>211,228</b>	<b>1,589,904</b>	<b>1,734,591</b>	<b>1,833,815</b>	<b>99,224</b>	<b>5.720%</b>	<b>1,873,507</b>	<b>138,916</b>	<b>8.009%</b>	<b>(39,692)</b>	<b>-2.119%</b>
<b>4220 Fire &amp; Rescue</b>																
01-4220-10-120 FD Salary - Union	627,707	651,500	705,273	661,493	107,041	100,833	695,065	760,459	754,328	(6,131)	-0.806%	754,328	(6,131)	-0.806%	-	0.000%
01-4220-10-120 FD Salary - Chief	108,439	94,125	116,268	106,277	12,892	31,065	134,441	104,492	97,776	(6,716)	-6.427%	104,492	-	0.000%	(6,716)	-6.427%
01-4220-10-120 FD Salary - Deputy Chief	91,881	81,511	92,200	88,531	10,439	12,138	93,899	90,489	88,704	(1,785)	-1.973%	90,489	-	0.000%	(1,785)	-1.973%
01-4220-10-131 FD Callmen Salary	2,035	2,340	2,888	2,421	-	-	2,888	2,535	4,530	1,995	78.698%	2,535	-	0.000%	1,995	78.698%
01-4220-10-160 FD Overtime	207,167	210,922	217,581	211,890	42,882	41,961	216,660	206,617	193,363	(13,234)	-6.405%	206,617	-	0.000%	(13,234)	-6.405%
01-4220-10-191 FD Holiday Pay	24,265	25,154	26,679	25,366	-	279	26,958	29,260	29,013	(247)	-0.844%	29,013	(247)	-0.844%	-	0.000%
01-4220-10-210 FD Health Insurance	344,668	350,645	404,510	366,608	55,495	59,420	408,435	417,390	449,728	32,338	7.748%	449,728	32,338	7.748%	-	0.000%
01-4220-10-220 FD FICA/Medicare	15,566	15,570	19,034	16,739	2,448	2,724	19,310	17,876	17,421	(255)	-1.443%	17,583	(93)	-0.526%	(162)	-0.921%
01-4220-10-230 FD Retirement	333,167	339,607	351,076	341,283	52,188	56,100	354,988	358,467	383,741	25,274	7.051%	390,911	32,444	9.051%	(7,170)	-1.834%
01-4220-10-334 FD Education	-	-	-	-	-	-	-	5,000	2,001	(2,999)	-59.980%	5,000	-	0.000%	(2,999)	-59.980%
01-4220-10-335 FD Training	9,756	8,189	5,333	7,759	405	-	4,924	11,410	17,292	5,882	51.551%	11,410	-	0.000%	5,882	51.551%
01-4220-10-336 FD Chief's Expenses	626	267	307	400	-	-	307	500	500	-	0.000%	500	-	0.000%	-	0.000%
01-4220-10-361 FD Physicals & Drug/Polygraph Screening	5,501	6,575	2,642	4,906	75	871	3,438	4,275	4,000	(275)	-6.433%	4,275	-	0.000%	(275)	-6.433%
01-4220-10-416 FD Telephone/Internet/Cable	6,330	6,523	7,170	6,679	2,496	648	5,322	6,500	6,814	314	4.831%	6,500	-	0.000%	314	4.831%
01-4220-10-560 FD Dues/Subscriptions & Notices	5,365	5,377	6,664	5,802	812	1,089	6,921	6,000	11,366	5,366	89.433%	6,000	-	0.000%	5,366	89.433%
01-4220-10-571 FD Equipment Maintenance	1,590	2,373	4,369	2,777	165	410	4,614	9,470	6,350	(3,120)	-32.946%	9,470	-	0.000%	(3,120)	-32.946%
01-4220-10-572 FD Radio Maintenance	1,988	15	1,228	1,077	-	-	1,228	3,838	1,913	(1,925)	-50.156%	3,838	-	0.000%	(1,925)	-50.156%
01-4220-10-615 FD Fire Prevention	606	-	256	287	-	-	256	500	500	-	0.000%	500	-	0.000%	-	0.000%
01-4220-10-619 FD Uniforms/Apparel/Gear	9,833	13,771	10,246	11,255	1,769	678	9,155	11,000	11,000	-	0.000%	11,000	-	0.000%	-	0.000%
01-4220-10-620 FD Office Supplies	1,689	1,264	1,653	1,535	-	29	1,682	1,400	1,400	-	0.000%	1,400	-	0.000%	-	0.000%
01-4220-10-635 FD Gasoline/Mileage/Tolls	9,821	10,826	9,118	9,952	1,078	748	8,788	10,551	9,944	(607)	-5.753%	10,551	-	0.000%	(607)	-5.753%
01-4220-10-640 FD Station Maintenance	6,274	31,745	33,404	28,006	10,328	298	23,374	4,200	4,200	-	0.000%	4,200	-	0.000%	-	0.000%
01-4220-10-660 FD Vehicle Maintenance	34,855	29,276	29,243	31,125	6,117	3,604	26,730	22,330	24,703	2,373	10.627%	22,330	-	0.000%	2,373	10.627%
01-4220-10-740 FD Equipment	25,541	23,219	10,993	19,916	228	-	10,765	12,410	10,460	(1,950)	-15.713%	12,410	-	0.000%	(1,950)	-15.713%
<b>TOTAL 4220 Fire &amp; Rescue</b>	<b>1,874,670</b>	<b>1,910,794</b>	<b>2,058,135</b>	<b>1,947,866</b>	<b>306,858</b>	<b>312,875</b>	<b>2,064,152</b>	<b>2,096,769</b>	<b>2,131,067</b>	<b>34,298</b>	<b>1.636%</b>	<b>2,155,080</b>	<b>58,311</b>	<b>2.781%</b>	<b>(24,013)</b>	<b>-1.114%</b>
<b>4240 Code Enforcement</b>																
01-4240-10-110 CE Salary	67,029	48,700	55,789	57,173	7,594	6,111	54,306	57,986	61,481	3,505	6.045%	57,986	-	0.000%	3,505	6.045%
01-4240-10-130 CE Part Time Salary	6,515	24,566	1,730	10,937	-	-	1,730	22,880	1	(22,879)	-99.996%	22,880	-	0.000%	(22,879)	-99.996%
01-4240-10-220 CE FICA/Medicare	4,989	5,605	4,270	4,955	561	447	4,156	6,187	4,704	(1,483)	-23.970%	6,187	-	0.000%	(1,483)	-23.970%
01-4240-10-230 CE Retirement	6,607	5,586	6,313	6,169	930	683	6,066	6,477	8,646	2,169	33.488%	8,153	1,676	25.876%	493	6.047%
01-4240-10-335 CE Training & Education	260	400	35	290	-	-	35	400	200	(200)	-50.000%	400	-	0.000%	(200)	-50.000%
01-4240-10-416 CE Telephone/Internet/Cable	1,720	1,852	2,101	1,857	156	181	2,126	2,000	480	(1,520)	-76.000%	2,000	-	0.000%	(1,520)	-76.000%
01-4240-10-560 CE Dues & Subscriptions	240	280	856	459	-	-	856	450	450	-	0.000%	450	-	0.000%	-	0.000%
01-4240-10-635 CE Gasoline/Mileage/Tolls	815	639	229	563	36	-	193	750	500	(250)	-33.333%	750	-	0.000%	(250)	-33.333%
01-4240-10-640 CE Vehicle Maintenance	783	506	216	502	-	449	665	800	800	-	0.000%	800	-	0.000%	-	0.000%
01-4240-10-740 CE Equipment	-	332	1,270	634	25	-	1,245	250	250	-	0.000%	250	-	0.000%	-	0.000%
<b>TOTAL 4240 Code Enforcement</b>	<b>88,958</b>	<b>88,466</b>	<b>72,809</b>	<b>83,411</b>	<b>9,302</b>	<b>7,871</b>	<b>71,378</b>	<b>98,180</b>	<b>77,522</b>	<b>(20,658)</b>	<b>-21.041%</b>	<b>99,856</b>	<b>1,676</b>	<b>1.707%</b>	<b>(22,334)</b>	<b>-22.366%</b>
<b>4290 Emergency Management</b>																
01-4290-10-110 EM Director Salary	-	11,030	11,060	7,905	1,662	1,601	10,998	11,000	11,000	-	0.000%	11,000	-	0.000%	-	0.000%
01-4290-10-110 EM Deputy Salary	-	3,009	3,017	2,005	453	437	3,001	3,000	3,000	-	0.000%	3,000	-	0.000%	-	0.000%
01-4290-10-220 EM FICA/Medicare	-	197	199	182	30	29	188	252	252	-	0.000%	252	-	0.000%	-	0.000%

Town of North Hampton

FY2022 Budget

Account Number / Description	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2018 - 20 Average Expenditures	FY2020 Expenditures (Through 08/31/19)	FY2021 Expenditures (Through 08/31/20)	Rolling 12-Month Expenditures (Through 08/31/20)	FY2021 Approved Budget	FY2022 Proposed Budget	Increase / (Decrease) vs. FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Default Budget	FY2022 Default Less: FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Proposed Less: FY2022 Default	Percent % change vs. FY2022 Default
01-4290-10-230 EM Retirement	-	4,469	4,174	3,881	636	612	4,150	5,200	5,756	556	10.692%	5,747	547	10.519%	9	0.157%
01-4290-10-438 EM Training Overtime	-	-	96	52	-	-	98	3,374	3,401	27	0.800%	3,374	-	0.000%	27	0.800%
<b>TOTAL 4290 Emergency Management</b>	-	<b>18,705</b>	<b>18,546</b>	<b>12,417</b>	<b>2,781</b>	<b>2,679</b>	<b>18,444</b>	<b>22,826</b>	<b>23,409</b>	<b>583</b>	<b>2.554%</b>	<b>23,373</b>	<b>547</b>	<b>2.396%</b>	<b>36</b>	<b>0.154%</b>
<b>4312 Highways &amp; Streets</b>																
01-4312-20-110 HW Salary - Union	140,832	143,551	151,090	145,158	22,696	22,358	150,752	152,289	156,426	4,137	2.717%	156,426	4,137	2.717%	-	0.000%
01-4312-20-110 HW Salary - Director	83,374	86,045	96,455	86,655	11,430	12,761	97,786	95,522	98,023	2,501	2.618%	95,522	-	0.000%	2,501	2.618%
01-4312-20-130 HW Part Time Salary	10,424	7,149	12,556	10,043	754	1,053	12,855	7,500	7,500	-	0.000%	7,500	-	0.000%	-	0.000%
01-4312-20-131 HW On Call Pay	6,000	4,000	6,900	5,633	-	-	6,900	7,200	7,500	300	4.167%	7,500	300	4.167%	-	0.000%
01-4312-20-160 HW Overtime	25,261	17,807	16,775	19,948	1,022	890	16,843	24,300	24,300	-	0.000%	24,300	-	0.000%	-	0.000%
01-4312-20-210 HW Health Insurance	119,138	118,616	129,434	122,396	17,640	17,873	129,667	135,745	133,243	(2,502)	-1.843%	133,243	(2,502)	-1.843%	-	0.000%
01-4312-20-220 HW FICA/Medicare	19,460	18,871	20,726	19,696	2,568	2,633	20,791	21,941	22,472	531	2.420%	22,281	340	1.550%	191	0.857%
01-4312-20-230 HW Retirement	28,931	28,816	30,013	29,253	3,926	4,022	30,109	31,199	40,246	9,047	28.998%	39,895	8,696	27.873%	351	0.880%
01-4312-20-335 HW Training & Education	75	-	25	35	-	-	25	500	250	(250)	-50.000%	500	-	0.000%	(250)	-50.000%
01-4312-20-361 HW Physicals	247	334	247	276	-	-	247	350	350	-	0.000%	350	-	0.000%	-	0.000%
01-4312-20-362 HW Care of Trees	6,450	14,050	8,200	9,567	-	-	8,200	6,600	6,000	(600)	-9.091%	6,600	-	0.000%	(600)	-9.091%
01-4312-20-410 HW Electricity	3,114	3,730	3,496	3,447	316	346	3,526	3,750	3,500	(250)	-6.667%	3,750	-	0.000%	(250)	-6.667%
01-4312-20-412 HW Propane/Natural Gas	4,389	4,270	3,061	3,917	77	76	3,060	4,400	3,400	(1,000)	-22.727%	4,400	-	0.000%	(1,000)	-22.727%
01-4312-20-414 HW Water	500	676	707	628	57	67	717	700	700	-	0.000%	700	-	0.000%	-	0.000%
01-4312-20-416 HW Telephone/Internet/Cable	3,804	3,803	4,068	3,892	671	686	4,083	3,800	4,100	300	7.895%	3,800	-	0.000%	300	7.895%
01-4312-20-440 HW Contract Snow Plowing	11,096	3,043	14,131	9,423	-	-	14,131	15,000	16,000	1,000	6.667%	15,000	-	0.000%	1,000	6.667%
01-4312-20-442 HW Welding Miscellaneous	1,937	837	896	1,223	-	-	896	1,300	1,300	-	0.000%	1,300	-	0.000%	-	0.000%
01-4312-20-443 HW Catch Basin Cleaning	2,240	840	2,400	1,847	-	-	2,400	4,000	4,000	800	20.000%	4,000	-	0.000%	800	20.000%
01-4312-20-444 HW Pavement Marking	11,016	11,304	11,123	11,149	8,168	-	2,955	12,000	12,600	600	5.000%	12,000	-	0.000%	600	5.000%
01-4312-20-490 HW Equipment Lease Payment	51,915	51,922	51,922	51,920	51,922	26,622	26,622	26,622	24,761	(1,861)	-6.990%	24,761	(1,861)	-6.990%	-	0.000%
01-4312-20-560 HW Dues/Subscriptions & Notices	814	700	365	620	75	-	290	800	500	(300)	-37.500%	800	-	0.000%	(300)	-37.500%
01-4312-20-571 HW General Maintenance	9,307	10,367	9,182	9,649	832	892	9,242	9,000	9,000	-	0.000%	9,000	-	0.000%	-	0.000%
01-4312-20-572 HW Equipment Maintenance	26,929	36,352	35,193	34,827	3,238	1,204	33,159	27,000	26,000	(1,000)	-3.704%	27,000	-	0.000%	(1,000)	-3.704%
01-4312-20-580 HW Meals	585	420	300	435	-	-	300	560	560	-	0.000%	560	-	0.000%	-	0.000%
01-4312-20-581 HW Equipment Rental	6,879	9,935	6,244	7,080	-	-	6,244	8,500	7,500	(1,000)	-11.765%	8,500	-	0.000%	(1,000)	-11.765%
01-4312-20-611 HW Street Signs	2,005	7,242	4,656	4,634	4,050	-	606	3,600	3,000	(600)	-16.667%	3,600	-	0.000%	(600)	-16.667%
01-4312-20-619 HW Uniforms	4,588	4,672	4,966	4,749	2,208	1,692	4,472	4,700	4,820	120	2.553%	4,700	-	0.000%	120	2.553%
01-4312-20-635 HW Gasoline/Mileage/Tolls	11,745	10,974	12,512	11,734	1,778	70	10,804	13,000	13,700	700	5.385%	13,000	-	0.000%	700	5.385%
01-4312-20-650 HW Lawn Care	257	185	51	104	-	122	175	250	250	-	0.000%	250	-	0.000%	-	0.000%
01-4312-20-681 HW Hardware	1,349	2,145	1,704	1,739	72	275	1,907	1,500	1,500	-	0.000%	1,500	-	0.000%	-	0.000%
01-4312-20-740 HW Equipment	947	1,405	7238	3,197	360	-	6,878	1,000	1,100	100	10.000%	1,000	-	0.000%	100	10.000%
01-4312-20-770 HW Asphalt Paving & Repairs	131,392	172,552	111,357	138,439	33,862	782	78,277	90,000	85,000	(5,000)	-5.556%	90,000	-	0.000%	(5,000)	-5.556%
01-4312-20-810 HW Cold Patch Material	310	801	-	570	-	509	509	850	850	-	0.000%	850	-	0.000%	-	0.000%
01-4312-20-811 HW Loam & Gravel	2,469	4,297	1,335	2,700	-	-	1,335	3,000	3,000	-	0.000%	3,000	-	0.000%	-	0.000%
01-4312-20-813 HW Sand	6,755	4,092	2,100	4,316	-	-	2,100	6,000	6,000	-	0.000%	6,000	-	0.000%	-	0.000%
01-4312-20-814 HW Salt	50,201	36,384	25,736	37,440	-	-	25,736	41,000	41,000	-	0.000%	41,000	-	0.000%	-	0.000%
01-4312-20-815 HW Paint & Lumber	196	-	-	65	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
<b>TOTAL 4312 Highways &amp; Streets</b>	<b>786,931</b>	<b>822,187</b>	<b>787,186</b>	<b>798,768</b>	<b>167,722</b>	<b>94,933</b>	<b>714,397</b>	<b>765,478</b>	<b>771,251</b>	<b>5,773</b>	<b>0.754%</b>	<b>774,588</b>	<b>9,110</b>	<b>1.180%</b>	<b>(3,337)</b>	<b>-0.431%</b>
<b>4316 Street Lighting</b>																
01-4316-10-410 Street/Outside Lights	54,562	19,467	14,773	29,601	1,263	1,121	14,631	20,000	15,000	(5,000)	-25.000%	20,000	-	0.000%	(5,000)	-25.000%
<b>TOTAL 4316 Street Lighting</b>	<b>54,562</b>	<b>19,467</b>	<b>14,773</b>	<b>29,601</b>	<b>1,263</b>	<b>1,121</b>	<b>14,631</b>	<b>20,000</b>	<b>15,000</b>	<b>(5,000)</b>	<b>-25.000%</b>	<b>20,000</b>	<b>-</b>	<b>0.000%</b>	<b>(5,000)</b>	<b>-25.000%</b>
<b>4323 Brush Disposal</b>																
01-4323-10-130 BRUSH Salary	3,160	3,615	4,977	3,917	918	1,053	5,112	4,275	4,490	215	5.029%	4,275	-	0.000%	215	5.029%
01-4323-10-220 BRUSH FICA/Medicare	242	276	381	300	70	81	392	327	344	17	5.199%	327	-	0.000%	17	5.199%
01-4323-10-810 BRUSH Miscellaneous	229	208	184	207	-	-	184	225	225	-	0.000%	225	-	0.000%	-	0.000%
<b>TOTAL 4323 Brush Disposal</b>	<b>3,631</b>	<b>4,099</b>	<b>5,542</b>	<b>4,424</b>	<b>988</b>	<b>1,134</b>	<b>5,688</b>	<b>4,827</b>	<b>5,059</b>	<b>232</b>	<b>4.806%</b>	<b>4,827</b>	<b>-</b>	<b>0.000%</b>	<b>232</b>	<b>4.806%</b>
<b>4324 Solid Waste Disposal</b>																

Town of North Hampton																
FY2022 Budget																
Account Number / Description	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2018 - 20 Average Expenditures	FY2020 Expenditures (Through 08/31/19)	FY2021 Expenditures (Through 08/31/20)	Rolling 12-Month Expenditures (Through 08/31/20)	FY2021 Approved Budget	FY2022 Proposed Budget	Increase / (Decrease) vs. FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Default Budget	FY2022 Default Less: FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Proposed Less: FY2022 Default	Percent % change vs. FY2022 Default
<b>4324 Solid Waste Disposal</b>																
01-4324-10-441 Solid Waste Disposal (Tipping) Fees	61,368	71,108	76,679	69,718	7,549	8,864	77,994	72,400	80,600	8,200	11.326%	72,400	-	0.00%	8,200	11.326%
01-4324-10-442 Bulky Waste Disposal Fees	4,239	3,923	3,636	3,933	439	-	3,197	4,250	4,500	250	5.892%	4,250	-	0.00%	250	5.892%
01-4324-10-560 Solid Waste Disposal District Dues	2,408	2,637	3,271	2,772	-	-	3,271	2,750	3,300	550	20.000%	2,750	-	0.00%	550	20.000%
<b>TOTAL 4324 Solid Waste Disposal</b>	<b>68,015</b>	<b>77,668</b>	<b>83,586</b>	<b>76,423</b>	<b>7,988</b>	<b>8,864</b>	<b>84,462</b>	<b>79,400</b>	<b>88,400</b>	<b>9,000</b>	<b>11.335%</b>	<b>79,400</b>	<b>-</b>	<b>0.00%</b>	<b>9,000</b>	<b>11.335%</b>
<b>4329 Recycling</b>																
01-4329-10-130 RCY Salary	40,997	38,348	37,799	39,048	6,160	4,831	36,470	43,500	44,700	1,200	2.759%	43,500	-	0.00%	1,200	2.759%
01-4329-10-220 RCY FICA/Medicare	3,136	2,934	2,892	2,987	471	370	2,791	3,328	3,420	92	2.764%	3,328	-	0.00%	92	2.764%
01-4329-10-390 RCY Hauling Services	1,575	2,141	1,676	1,797	-	166	1,842	2,100	2,200	100	4.762%	2,100	-	0.00%	100	4.762%
01-4329-10-411 RCY Heating Oil/Propane	380	239	311	310	37	-	274	400	400	-	0.00%	400	-	0.00%	-	0.00%
01-4329-10-416 RCY Telephone/Internet/Cable	375	342	372	369	63	62	371	375	375	-	0.00%	375	-	0.00%	-	0.00%
01-4329-10-581 RCY Building Maintenance	1,393	1,891	1,498	1,591	-	-	1,498	1,500	1,500	-	0.00%	1,500	-	0.00%	-	0.00%
01-4329-10-610 RCY Supplies	794	2,014	1,604	1,470	-	810	2,411	1,000	1,000	-	0.00%	1,000	-	0.00%	-	0.00%
01-4329-10-641 RCY Portable Toilet Rental	913	869	931	891	130	171	992	900	930	30	3.333%	900	-	0.00%	30	3.333%
<b>TOTAL 4329 Recycling</b>	<b>49,563</b>	<b>48,768</b>	<b>47,100</b>	<b>48,477</b>	<b>6,861</b>	<b>6,410</b>	<b>46,649</b>	<b>53,103</b>	<b>54,525</b>	<b>1,422</b>	<b>2.678%</b>	<b>53,103</b>	<b>-</b>	<b>0.00%</b>	<b>1,422</b>	<b>2.678%</b>
<b>4332 Water Services</b>																
01-4332-00-414 Distribution Costs-Hydrants	268,890	277,681	277,759	274,777	138,374	142,058	281,443	278,771	278,771	-	0.00%	278,771	-	0.00%	-	0.00%
<b>TOTAL 4332 Water Services</b>	<b>268,890</b>	<b>277,681</b>	<b>277,759</b>	<b>274,777</b>	<b>138,374</b>	<b>142,058</b>	<b>281,443</b>	<b>278,771</b>	<b>278,771</b>	<b>-</b>	<b>0.00%</b>	<b>278,771</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>4339 Water Commission</b>																
01-4339-10-551 WTR Copying Expense	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-610 WTR Supplies	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-620 WTR Office Supplies	59	62	-	40	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
01-4339-10-625 WTR Postage	-	-	-	-	-	-	-	1	1	-	0.00%	1	-	0.00%	-	0.00%
<b>TOTAL 4339 Water Commission</b>	<b>59</b>	<b>62</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>0.00%</b>	<b>4</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>4414 Mosquito Control</b>																
01-4414-30-360 Mosquito Control - Contract Services	53,000	71,000	62,000	62,000	11,000	-	51,000	63,350	62,000	(1,350)	-2.131%	63,350	-	0.00%	(1,350)	-2.131%
<b>TOTAL 4414 Mosquito Control</b>	<b>53,000</b>	<b>71,000</b>	<b>62,000</b>	<b>62,000</b>	<b>11,000</b>	<b>-</b>	<b>51,000</b>	<b>63,350</b>	<b>62,000</b>	<b>(1,350)</b>	<b>-2.131%</b>	<b>63,350</b>	<b>-</b>	<b>0.00%</b>	<b>(1,350)</b>	<b>-2.131%</b>
<b>4415 Health Agencies &amp; Hospitals</b>																
01-4415-10-362 HO Seacoast Mental Health	3,500	-	3,500	2,833	3,500	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4415-10-363 HO Lamprey Health Care	750	-	750	600	-	-	750	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
<b>TOTAL 4415 Health Agencies &amp; Hospitals</b>	<b>4,250</b>	<b>-</b>	<b>4,250</b>	<b>2,833</b>	<b>3,500</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>	<b>#DIV/0!</b>
<b>4440 Social Services</b>																
01-4440-10-360 SS Social Service Organizations	-	-	-	-	-	23,728	23,728	25,000	25,000	-	0.00%	25,000	-	0.00%	-	0.00%
01-4440-10-361 SS HAVEN/ A Safe Place	800	800	800	800	-	-	800	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-362 SS Richie McFarland	300	300	2,700	1,000	2,700	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-363 SS HAVEN/ Sexual Assault Support Services	975	975	975	975	-	-	975	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-364 SS Waypoint/ Child & Family Services	1,000	1,000	1,500	1,167	1,500	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-365 SS Rockingham Community Action	3,000	3,000	3,000	3,000	3,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-368 SS Area Home Care	1,000	1,000	1,000	1,000	-	-	1,000	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-369 SS Rockingham Nutrition & Meals on Wheels	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-370 SS Friends Program	100	100	100	100	100	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-371 SS Red Cross	500	500	1,000	667	-	-	1,000	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-372 SS Child Advocacy Center	1,250	1,250	1,250	1,250	-	-	1,250	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-374 SS Cross Roads House	2,500	2,500	2,500	2,500	-	-	2,500	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-376 SS Greater Seacoast Comm Health/ Families First	1,000	1,000	1,000	1,000	-	-	1,000	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-377 SS Transport Assist For Seacoast Citizen	1,750	1,750	1,750	1,750	-	-	1,750	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
01-4440-10-378 SS CASA of NH for Children	500	500	1,000	667	-	-	1,000	-	-	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!

Town of North Hampton

FY2022 Budget

Account Number / Description	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2018 - 20 Average Expenditures	FY2020 Expenditures (Through 08/31/19)	FY2021 Expenditures (Through 08/31/20)	Rolling 12-Month Expenditures (Through 08/31/20)	FY2021 Approved Budget	FY2022 Proposed Budget	Increase / (Decrease) vs. FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Default Budget	FY2022 Default Less: FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Proposed Less: FY2022 Default	Percent % change vs. FY2022 Default
<b>TOTAL 4440 Social Services</b>	<b>16,675</b>	<b>16,675</b>	<b>20,575</b>	<b>17,975</b>	<b>9,300</b>	<b>23,728</b>	<b>35,003</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.000%</b>	<b>25,000</b>	<b>-</b>	<b>0.000%</b>	<b>-</b>	<b>0.000%</b>
<b>4442 General Assistance</b>																
01-4442-10-811 Welfare/General Assistance	3,930	1,222	-	1,717	-	-	-	5,000	5,000	-	0.000%	5,000	-	0.000%	-	0.000%
<b>TOTAL 4442 General Assistance</b>	<b>3,930</b>	<b>1,222</b>	<b>-</b>	<b>1,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.000%</b>	<b>5,000</b>	<b>-</b>	<b>0.000%</b>	<b>-</b>	<b>0.000%</b>
<b>4520 Parks &amp; Recreation</b>																
01-4520-10-110 REC Salaries	40,147	54,154	55,746	50,010	6,991	4,354	53,109	58,429	64,167	5,738	9.820%	58,429	-	0.000%	5,738	9.820%
01-4520-10-220 REC FICA/Medicare	3,006	4,143	4,178	3,776	522	320	3,976	4,470	4,909	439	9.821%	4,470	-	0.000%	439	9.821%
01-4520-10-230 REC Retirement	4,266	6,210	6,227	5,566	781	486	5,932	6,527	9,022	2,495	38.226%	6,215	1,688	25.862%	807	9.823%
01-4520-10-325 REC Advertising	25	-	-	8	-	-	-	25	1	(24)	-96.000%	25	-	0.000%	(24)	-96.000%
01-4520-10-335 REC Training & Education	65	108	-	58	-	-	-	100	1	(99)	-99.000%	100	-	0.000%	(99)	-99.000%
01-4520-10-640 REC Dearborn Park Maintenance	27,461	5,707	4,428	10,552	666	857	4,619	4,500	1	(4,499)	-99.978%	4,500	-	0.000%	(4,499)	-99.978%
01-4520-10-813 REC Senior Activities	3,000	3,073	3,000	3,028	-	374	3,374	3,000	1	(2,999)	-99.967%	3,000	-	0.000%	(2,999)	-99.967%
<b>TOTAL 4520 Parks &amp; Recreation</b>	<b>77,970</b>	<b>73,395</b>	<b>73,578</b>	<b>74,981</b>	<b>8,960</b>	<b>6,391</b>	<b>71,010</b>	<b>77,051</b>	<b>78,102</b>	<b>1,051</b>	<b>1.364%</b>	<b>78,739</b>	<b>1,688</b>	<b>2.191%</b>	<b>(637)</b>	<b>-0.809%</b>
<b>4550 North Hampton Public Library</b>																
01-4550-10-910 North Hampton Public Library	390,463	394,870	407,540	397,624	101,885	107,304	412,959	429,215	405,000	(24,215)	-5.642%	411,117	(18,098)	-4.217%	(6,117)	-1.488%
<b>TOTAL 4550 North Hampton Public Library</b>	<b>390,463</b>	<b>394,870</b>	<b>407,540</b>	<b>397,624</b>	<b>101,885</b>	<b>107,304</b>	<b>412,959</b>	<b>429,215</b>	<b>405,000</b>	<b>(24,215)</b>	<b>-5.642%</b>	<b>411,117</b>	<b>(18,098)</b>	<b>-4.217%</b>	<b>(6,117)</b>	<b>-1.488%</b>
<b>4583 Patriotic Purposes</b>																
01-4583-10-811 Patriotic Purposes	10,114	2,061	1,626	4,600	27	-	1,599	2,500	1,500	(1,000)	-40.000%	2,500	-	0.000%	(1,000)	-40.000%
<b>TOTAL 4583 Patriotic Purposes</b>	<b>10,114</b>	<b>2,061</b>	<b>1,626</b>	<b>4,600</b>	<b>27</b>	<b>-</b>	<b>1,599</b>	<b>2,500</b>	<b>1,500</b>	<b>(1,000)</b>	<b>-40.000%</b>	<b>2,500</b>	<b>-</b>	<b>0.000%</b>	<b>(1,000)</b>	<b>-40.000%</b>
<b>4589 Agricultural Commission</b>																
01-4589-10-810 Agricultural Commission	930	767	1,987	1,228	102	133	2,018	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
<b>TOTAL 4589 Agricultural Commission</b>	<b>930</b>	<b>767</b>	<b>1,987</b>	<b>1,228</b>	<b>102</b>	<b>133</b>	<b>2,018</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.000%</b>	<b>1,000</b>	<b>-</b>	<b>0.000%</b>	<b>-</b>	<b>0.000%</b>
<b>4611 Conservation Commission</b>																
01-4611-10-361 CONS Map & Inventory Easements	33	-	-	11	-	-	-	50	50	-	0.000%	50	-	0.000%	-	0.000%
01-4611-10-362 CONS Water Quality Sampling & Testing	10,004	9,960	9,550	9,636	-	-	9,550	10,000	10,000	-	0.000%	10,000	-	0.000%	-	0.000%
01-4611-10-363 CONS Inspect & Monitor Easements	-	-	-	-	-	-	-	1	1	-	0.000%	1	-	0.000%	-	0.000%
01-4611-10-560 CONS Dues/Subscriptions/Minutes	933	1,110	975	1,006	100	-	875	1,000	1,000	-	0.000%	1,000	-	0.000%	-	0.000%
01-4611-10-610 CONS Easement Posting & Signs	137	234	50	140	-	-	50	225	225	-	0.000%	225	-	0.000%	-	0.000%
01-4611-10-630 CONS Property Maintenance	309	1,257	1,100	889	400	-	700	500	500	-	0.000%	500	-	0.000%	-	0.000%
01-4611-10-710 CONS Easement Acquisition	-	-	-	-	-	-	-	350	350	-	0.000%	350	-	0.000%	-	0.000%
<b>TOTAL 4611 Conservation Commission</b>	<b>11,416</b>	<b>12,561</b>	<b>11,675</b>	<b>11,884</b>	<b>500</b>	<b>-</b>	<b>11,175</b>	<b>12,126</b>	<b>12,126</b>	<b>-</b>	<b>0.000%</b>	<b>12,126</b>	<b>-</b>	<b>0.000%</b>	<b>-</b>	<b>0.000%</b>
<b>4651 Economic Development Committee</b>																
01-4651-10-810 Economic Development Committee	-	-	-	-	-	-	-	1,000	1	(999)	-99.900%	1,000	-	0.000%	(999)	-99.900%
<b>TOTAL 4651 Economic Development Committee</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1</b>	<b>(999)</b>	<b>-99.900%</b>	<b>1,000</b>	<b>-</b>	<b>0.000%</b>	<b>(999)</b>	<b>-99.900%</b>
<b>4711 Debt Service - Principal</b>																
01-4711-10-980 Debt Service - Principal	125,000	125,000	135,000	128,333	70,000	75,000	140,000	145,000	211,025	66,025	45.534%	211,025	66,025	45.534%	-	0.000%
<b>TOTAL 4711 Debt Service - Principal</b>	<b>125,000</b>	<b>125,000</b>	<b>135,000</b>	<b>128,333</b>	<b>70,000</b>	<b>75,000</b>	<b>140,000</b>	<b>145,000</b>	<b>211,025</b>	<b>66,025</b>	<b>45.534%</b>	<b>211,025</b>	<b>66,025</b>	<b>45.534%</b>	<b>-</b>	<b>0.000%</b>
<b>4721 Debt Service - Interest</b>																
01-4721-10-981 Debt Service - LT Interest	124,869	117,519	109,044	117,144	54,747	51,916	106,213	103,357	166,513	63,156	61.105%	166,513	63,156	61.105%	-	0.000%
<b>TOTAL 4721 Debt Service - Interest</b>	<b>124,869</b>	<b>117,519</b>	<b>109,044</b>	<b>117,144</b>	<b>54,747</b>	<b>51,916</b>	<b>106,213</b>	<b>103,357</b>	<b>166,513</b>	<b>63,156</b>	<b>61.105%</b>	<b>166,513</b>	<b>63,156</b>	<b>61.105%</b>	<b>-</b>	<b>0.000%</b>



Town of North Hampton

FY2022 Budget

Account Number / Description	FY2018 Expenditures	FY2019 Expenditures	FY2020 Expenditures	FY2018 - 20 Average Expenditures	FY2020 Expenditures (Through 08/31/19)	FY2021 Expenditures (Through 08/31/20)	Rolling 12-Month Expenditures (Through 08/31/20)	FY2021 Approved Budget	FY2022 Proposed Budget	Increase / (Decrease) vs. FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Default Budget	FY2022 Default Less: FY2021 Budget	Percent % change vs. FY2021 Budget	FY2022 Proposed Less: FY2022 Default	Percent % change vs. FY2022 Default
TOTAL 01 GENERAL FUND	6,822,635	6,945,896	7,138,309	6,968,947	1,422,161	1,388,189	7,104,337	7,426,422	7,682,313	255,891	3.446%	7,774,158	347,736	4.682%	(91,845)	-1.181%