

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012					
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change	
	EXECUTIVE													
	Board of Selectmen													
41301.110.04	Employee Merit						20,543	10,127						
41301.130.00	Selectmen's Salaries	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	
41301.220.00	Fica	645	645	818	645	565	645	645	645	645	645	645	645	
41301.225.00	Medicare	151	151	191	150	132	150	151	150	150	150	150	150	0.05%
41301.390.00	Prof. & Tech. Services	16,506	82,953	5,525	8,000	6,988	8,000	12,094	8,000	8,500	8,500	8,500	8,500	6.25%
41301.550.00	Printing/Town Reports	8,396	8,343	8,719	12,000	10,006	10,000	169	10,000	10,000	10,000	10,000	10,000	
41301.690.00	Miscellaneous	960	1,831	1,978	1,200	805	1,200	1,148	1,200	1,200	1,200	1,200	1,200	
41301.820.00	Mileage/Gas/Maintenance	73	99	245	300	163	300	78	300	200	200	200	200	-33.33%
41301.850.00	Education/Conferences	75	109	341	300	668	300	117	300	300	300	300	300	
41301.860.00	Public Notices	4,552	11,020	2,665	2,000	3,348	3,000	2,581	3,000	3,000	3,000	3,000	3,000	
	Other/New													
	Account Total: Board of Selectmen	41,757	115,550	30,883	34,995	33,075	54,538	27,382	33,995	34,395	34,395	34,395	34,395	-36.93%
	Town Administrator													
41302.110.01	Town Administrator	65,013	39,422	45,976	74,000	72,624	74,660	55,176	68,000	68,000	74,660	68,000	68,000	-8.92%
41302.210.00	Health Insurance	13,365	2,451		1	0	1	0	1	1	1	1	1	
41302.220.00	Fica	4,031	1,843	1,864	4,588	4,446	4,629	3,359	4,216	4,216	4,629	4,216	4,216	-8.92%
41302.225.00	Medicare	943	431	436	1,073	1,040	1,083	786	986	986	1,083	986	986	-8.96%
41302.230.00	Retirement	5,067	833		1	0	1	0	1	1	1	1	1	
41302.341.00	Telephone	6,479	6,666	6,814	7,000	6,065	5,600	5,635	5,600	5,332	5,332	5,332	5,332	-4.79%
41302.342.00	Data Processing Supplies	0	0	0	1	0	1	0	1	1	1	1	1	
41302.430.00	Equipment Repairs	317	188	0	500	0	500	0	500	500	500	500	500	
41302.440.00	Rental/Leases - (Postage meter)	1,536	1,152	2,389	1,700	1,566	1,300	1,571	1,300	1,885	1,885	1,885	1,885	45.03%
41302.560.00	Dues/Subs./Memberships	6,231	5,637	5,310	6,000	5,220	6,000	5,273	6,000	6,000	6,000	6,000	6,000	
41302.620.00	Office Supplies	3,424	3,790	3,450	3,500	5,687	4,500	2,390	4,500	4,000	4,000	4,000	4,000	-11.11%
41302.625.00	Postage	(400)	6,602	(2,697)	2,000	1,952	2,000	766	2,000	2,000	2,000	2,000	2,000	
41302.720.00	Service Contracts	1,145	640	975	1,000	1,183	1,000	975	1,000	1,000	1,000	1,000	1,000	
41302.740.00	New Equipment/Supplies	0	6,719	475	2,000	0	1,500	0	1,500	1	1	1	1	-99.93%
41302.850.00	Education/Conferences/Dues	659	71	576	1,000	554	750	491	750	750	750	750	750	
	Other/New													
	Account Total: Town Administrator	107,809	76,445	65,567	104,364	100,336	103,525	76,422	96,355	94,673	101,842	93,923	93,923	-9.28%
	Clerical													
41304.110.00	Planning Assistant	44,051	43,904	41,910	46,500	11,109	15,600	12,083	15,600	15,000	15,472	15,300	15,300	-1.92%
41304.210.00	Health Insurance	13,365	14,704	14,586	1	0	1	0	1	1	1	1	1	
41304.220.00	Fica	2,731	2,722	2,598	2,900	471	967	749	967	930	959	949	949	-1.86%
41304.225.00	Medicare	639	637	608	598	110	226	175	226	218	218	222	222	-1.77%
41304.230.00	Retirement	3,429	3,837	3,421	1	4	1	0	1	1	1	1	1	
	Other/New													
	Account Total: Clerical	64,214	65,804	63,123	50,000	11,695	16,795	13,007	16,795	16,150	16,651	16,473	16,473	-1.92%
	Conflict of Interest Committee													
41305.110.00	Code of Ethics Clerk						1	0	1	1	1	1	1	
41305.220.00	Fica													
41305.225.00	Medicare													
41305.390.00	Prof/Tech Services	0	0	0	50	0	1	0	1	1	1	1	1	
41305.620.00	Office Supplies	0	0	0	100	0	1	0	1	1	1	1	1	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

		2007	2008	2009	2010		2011		2012				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
41305.625.00	Postage	39	42	44	100	2	1	46	1	50	50	50	4900.00%
41305.820.00	Code of Ethics Mileage				1	0	1	0	1	1	1	1	
41305.850.00	Education-Conf.	0	0	0	75	0	1	0	1	1	1	1	
	Other/New									150	150	150	
	Account Total: Conflict of Interest	39	42	44	326	2	6	46	6	205	205	205	3316.67%
	Committee Support												
41306.740.00	Safety Committee	0	0	0	100	0	100	0	100	100	100	100	
	Account Total: Committee Support				100	0	100	0	100	100	100	100	
	Energy Commission												
41307.390.00	Professional Services								0	150	150	150	
41307.850.00	Education-Conf.								0	150	150	150	
	Account Total: Energy Commission								0	300	300	300	
	UNIT TOTAL: EXECUTIVE	213,819	257,840	159,617	189,785	145,108	174,964	116,857	147,251	145,822	153,493	145,396	-16.90%
	ELECTIONS & REG.												
	Town Clerk												
41401.110.00	Town Clerk Assistants	56,681	42,980	35,930	43,000	35,822	42,000	38,273	42,840	42,000	42,000	42,840	2.00%
41401.130.00	Town Clerk Salary	52,303	43,769	41,195	43,015	43,014	43,015	42,189	43,876	43,015	43,015	43,876	2.00%
41401.210.00	Health Insurance	20,090	15,317	14,586	16,979	16,979	15,597	16,418	15,597	16,416	16,416	17,196	10.25%
41401.220.00	Fica	6,757	5,379	4,782	5,333	4,818	5,271	4,865	5,377	5,271	5,271	5,377	2.01%
41401.225.00	Medicare	1,580	1,258	1,118	1,247	1,127	1,233	1,138	1,258	1,233	1,233	1,258	2.03%
41401.230.00	Retirement	6,920	5,318	3,846	3,940	3,940	4,355	3,218	4,355	3,785	3,785	3,785	-13.09%
41401.341.00	Telephone	3,195	3,104	2,762	3,300	2,826	2,145	1,682	2,145	1,800	1,800	1,800	-16.08%
41401.355.00	Microfilm	75	125	125	125	125	125	125	125	125	125	125	
41401.390.00	Other Professional Services	1,191	0	2,080	3,144	2,110	2,400	1,746	2,400	2,100	2,100	2,100	-12.50%
41401.430.00	Equipment Repairs	270	0	287	500	0	500	0	500	500	500	500	
41401.440.00	Service Contracts	4,662	4,821	3,818	1	200	210	0	210	216	216	216	2.86%
41401.550.00	Printing & Binding	9,439		300	1,501	1,052	1,100	1,100	1,100	1,100	1,100	1,100	
41401.560.00	Dues/Subs./Memberships	645	180	360	210	210	110	45	110	45	45	45	-59.09%
41401.620.00	Office Supplies	3,473	4,494	1,925	2,650	2,626	2,450	2,417	2,450	2,800	2,800	2,800	14.29%
41401.625.00	Postage	3,171	5,062	3,747	5,466	4,300	5,466	3,942	5,466	5,666	5,666	5,666	3.66%
41401.740.00	New Equipment	0	0	1,794	2,640	1,166	5,105	5,104	1,500	1,500	1,500	1,500	-70.62%
41401.820.00	Mileage	855	1,566	1,088	1,304	1,208	1,304	788	1,304	1,450	1,450	1,450	11.20%
41401.850.00	Education/Conferences	295	821	794	1,600	1,746	1,781	876	1,781	1,651	1,651	1,651	-7.30%
	Other/New												
	Account Total: Town Clerk	171,603	134,192	120,536	135,955	123,269	134,167	123,925	132,394	130,673	130,673	133,285	-0.66%
	Moderator												
41402.110.01	Counters	37	0	727	172	262	170	0	170	500	500	500	194.12%
41402.110.02	Ballot Clerks	804	2,561	400	1,200	1,842	450	453	450	2,500	2,500	2,500	455.56%
41402.130.00	Moderator	100	200	50	200	200		50		1	1	1	
41402.390.00	Prof. & Tech. Services	2,839	8,023	4,706	4,400	3,606	2,925	1,388	2,925	3,800	3,800	3,800	29.91%
41402.550.00	Printing & Binding	9,439		8,625	5,683	8,584	8,100	4,338	8,100	4,400	4,400	4,400	
41402.740.00	New Equipment	0		0	200	37	125	0	125	150	150	150	20.00%
41402.810.00	Food	335	773	224	825	606	225	161	225	650	650	650	188.89%
	Other/New	400	800										
	Account Total: Moderator	13,956	12,357	14,732	12,680	15,136	11,995	6,390	11,995	12,001	12,001	12,001	0.05%

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				Change
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	
Election Administration													
41403.130.00	Checklist Supervisors	4,995	4,175	1,220	2,500	2,351	2,400	1,291	2,400	4,008	4,008	4,008	67.00%
41403.620.00	Supplies	425	235	0	200	128	200	88	200	200	200	200	
41403.625.00	Postage	40	166	7	200	20	150	443	150	175	175	175	16.67%
41403.740.00	New Equipment	0	0	0	100	18	75	0	75	50	50	50	-33.33%
	Other/New												
	Account Total: Election Administration	5,461	4,575	1,227	3,000	2,517	2,825	1,822	2,825	4,433	4,433	4,433	56.92%
	UNIT TOTAL: ELECTION & REG.	191,020	151,124	136,495	151,635	140,922	148,987	132,136	147,214	147,107	147,107	149,719	0.49%
FINANCIAL ADMIN													
Accounting and Financial													
41501.110.00	Bookkeeper	52,306	53,253	53,290	53,283	53,290	53,283	53,286	54,349	53,283	54,960	54,349	2.00%
41501.120.00	Asst. Bookkeeper	478	223	411	900	169	900	115	918	900	900	918	2.00%
41501.210.00	Health Insurance	13,365	14,704	14,586	16,978	16,979	15,597	16,418	15,597	18,101	18,101	17,196	10.25%
41501.220.00	Fica	3,273	3,316	3,330	3,359	3,315	3,359	3,311	3,370	3,359	3,463	3,370	0.33%
41501.225.00	Medicare	766	775	779	786	775	786	774	788	786	810	788	0.25%
41501.230.00	Retirement	4,077	4,654	4,765	4,881	4,881	5,395	4,926	5,395	4,689	4,836	4,689	-13.09%
41501.341.00	Telephone	787	745	757	850	733	553	556	553	600	600	553	
41501.430.00	Equipment Repairs	0			1	0	1	0	1	1	1	1	
41501.620.00	Office Supplies	1,172	1,755	1,208	1,000	1,816	1,100	2,709	1,100	1,200	1,200	1,200	9.09%
41501.625.00	Postage	997	977	1,017	1,200	985	1,200	1,038	1,200	1,200	1,200	1,200	
41501.740.00	New Equipment						1		1	1	1	1	
41501.820.00	Mileage	0	0	0	50	0	50	0	50	25	25	25	-50.00%
41501.850.00	Education/Conferences	25	25	25	150	25	150	25	150	100	100	100	-33.33%
	Other/New												
	Account Total: Accounting and Financial	77,246	80,427	80,168	83,438	82,966	82,375	83,158	83,472	84,245	86,198	84,390	2.45%
Auditing													
41502.301.00	Accounting & Auditing	11,242	16,815	14,190	15,497	15,497	15,500	16,650	15,500	17,000	17,000	17,000	9.68%
	Account Total: Auditing	11,242	16,815	14,190	15,497	15,497	15,500	16,650	15,500	17,000	17,000	17,000	9.68%
Assessing													
41503.110.00	Assessing Clerk/BOS Clerk	22,800	35,737	37,234	33,051	34,630	33,051	35,363	33,712	33,051	34,091	33,712	2.00%
41503.210.00	Health Insurance	3,341	14,704	14,586	16,978	16,979	15,597	16,418	15,597	18,101	18,102	17,196	10.25%
41503.220.00	Fica	1,414	2,216	2,616	2,049	2,088	2,049	2,163	2,090	2,049	2,114	2,090	2.00%
41503.225.00	Medicare	331	518	612	479	488	479	506	489	479	494	489	2.09%
41503.230.00	Retirement	1,760	3,099	3,758	3,027	3,172	3,346	3,230	3,346	2,908	3,000	2,908	-13.08%
41503.390.00	Assessing	35,760	38,740	32,780	36,500	39,464	48,000	43,184	32,184	32,184	32,184	32,184	-32.95%
	Other/New												
	Account Total: Assessing	65,406	95,014	91,585	92,084	96,822	102,522	100,865	87,418	88,773	89,985	88,579	-13.60%
Tax Collecting													
41504.110.00	Deputy Tax Collector	1,879	2,462	2,292	2,690	2,865	2,690	2,506	2,744	2,690	2,690	2,744	2.01%
41504.130.00	Tax Collector	24,737	25,241	25,000	26,018	25,490	26,018	25,483	26,539	26,018	26,018	26,539	2.00%
41504.220.00	Fica	1,650	1,717	1,692	1,780	1,742	1,780	1,712	1,816	1,780	1,780	1,816	2.02%
41504.225.00	Medicare	386	402	396	416	407	416	400	425	416	416	425	2.16%
41504.341.00	Telephone	813	758	764	800	747	600	794	600	600	450	600	
41504.342.00	Data Processing Supplies	1,000	123	100	200	90	200	18	200	200	200	200	
41504.355.00	Microfilming	22	0	84	100	0	100	0	100	100	100	100	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012					
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change	
41504.390.00	Other Professional Services	2,429	2	351	850	2,085	2,200	807	2,200	1,400	1,400	1,400	1,400	-36.36%
41504.430.00	Equipment Repairs	0	0	0	1	0	1	0	1	1	1	1	1	
41504.560.00	Dues/Subs/Memberships	20	20	20	40	40	80	40	80	80	80	80	80	
41504.620.00	Office Supplies	897	1,206	960	1,500	1,059	1,500	1,389	1,500	1,500	1,500	1,500	1,500	
41504.625.00	Postage	2,640	2,702	2,803	3,300	3,617	3,300	3,097	3,300	3,300	3,300	3,300	3,300	
41504.740.00	New Equipment	60	0	0	200	0	200	0	200	200	200	200	200	
41504.820.00	Mileage	20	132	0	300	106	300	59	300	300	300	300	300	
41504.850.00	Education/Conferences	427	693	913	1,060	478	1,000	444	1,000	1,000	1,000	1,000	1,000	
	Other/New													
	Account Total: Tax Collecting	36,979	35,458	35,376	39,255	38,727	40,385	36,748	41,005	39,585	39,435	40,205	40,205	-0.45%
	Treasury													
41505.110.00	Assistant Treasurer	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	
41505.130.00	Treasurer	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
41505.220.00	Fica	202	202	202	202	202	202	202	202	202	202	202	202	
41505.225.00	Medicare	47	47	47	47	47	47	47	47	47	47	47	47	
41505.340.00	Bank Services/FAX	(0)	(20)	(320)	125	(0)	125	0	125	125	125	125	125	
41505.560.00	Dues/Subs./Memberships	25	25	25	50	0	50	0	50	50	50	50	50	
41505.820.00	Mileage	0	0	0	25	0	25	0	25	25	25	25	25	
41505.850.00	Education/Conferences	0	0	0	1	0	1	0	1	1	1	1	1	
	Other/New													
	Account Total: Treasury	3,523	3,504	3,204	3,700	3,498	3,700	3,499	3,700	3,700	3,700	3,700	3,700	
	Computers													
41506.430.00	Maint/Support/Upgrade	12,619	21,819	15,056	23,112	23,395	26,890	24,095	26,890	27,229	27,229	27,229	27,229	1.26%
41506.730.00	Software	5,226	3,658	7,059	6,200	4,711	4,740	4,618	4,740	9,747	9,747	6,668	6,668	40.68%
41506.740.00	Hardware	7,345	2,625	8,781	4,860	6,530	5,000	4,075	5,000	11,898	11,898	8,998	8,998	79.96%
41506.890.00	IT Services	10,410	12,884	6,525	19,800	19,800	18,600	18,000	18,600	18,000	18,000	18,000	18,000	-3.23%
	Other/New													
	Account Total: Computers	35,600	40,986	37,422	53,972	54,435	55,230	50,788	55,230	66,874	66,874	60,895	60,895	10.26%
	Budget Committee													
41509.110.00	Budget Committee Clerk	672	590	538	900	657	850	778	850	850	850	850	850	
41509.220.00	FICA	42	37	33	56	11	53	0	53	53	53	53	53	
41509.225.00	Medicare	10	9	8	13	3	12	0	12	12	12	12	12	
41509.620.00	Office Supplies	0	110	88	50	0	50	0	50	50	50	50	50	
41509.850.00	Education/Conferences						50	160	50	200	200	200	200	
	Other/New													
	Account Total: Budget Committee	723	745	667	1,019	671	1,015	938	1,015	1,165	1,165	1,165	1,165	14.78%
	UNIT TOTAL: FINANCE ADMIN	230,720	272,949	262,611	288,965	292,616	300,727	292,646	287,340	301,342	304,356	295,934	295,934	-1.59%
	LEGAL SERVICES													
	Legal Department Operations													
41531.320.00	Legal Services	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	
41531.390.00	Other Professional Services				10,000		10,000	94,597	10,000	100,000	100,000	50,000	50,000	400.00%
	Account Total: Legal Department	28,500	28,500	28,500	38,500	28,500	38,500	123,097	38,500	128,500	128,500	78,500	78,500	103.90%
	Defense Proceedings													
41532.390.00	Other Professional Services	33	5	1,288	1,500	331	1,500	212	1,500	1,500	1,500	1,500	1,500	
	Account Total: Defense Proceedings	33	5	1,288	1,500		1,500	212	1,500	1,500	1,500	1,500	1,500	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	UNIT TOTAL: LEGAL	28,533	28,505	29,788	40,000	28,500	40,000	123,309	40,000	130,000	130,000	80,000	100.00%
	Personnel Admin												
41552.250.00	Unemployment Comp.	4,377	5,989	7,118	7,397	7,397	5,636	8,679	5,636	9,634	9,634	9,634	70.93%
41552.260.00	Worker's Comp	45,970	42,346	42,538	40,016	40,016	29,469	42,721	29,469	43,309	43,309	29,902	1.47%
41552.290.00	Sick Leave Bank	0	0	0	1,000	0	1,000	0	1,000	1,000	1,000	1,000	
	Other/New												
	Account Total: Personnel Admin	50,347	48,335	49,656	48,413	47,413	36,105	51,400	36,105	53,942	53,942	40,536	12.27%
	PLANNING & ZONING												
	Planning & Development Control												
41911.110.00	Recording Clerk	1,344	1,071	1,858	4,000	2,297	3,000	2,197	3,000	3,000	3,000	3,000	
41911.220.00	Fica	83	0	0	248	0				0	0	0	
41911.225.00	Medicare	19	0	0	58	0				0	0	0	
41911.341.00	Telephone	1,236	1,214	1,235	1,400	1,215	1,400	806	1,400	1,000	1,000	1,000	-28.57%
41911.390.00	Other Professional Services	9,000	12,250	7,000	9,000	7,260	9,000	7,388	9,000	21,260	21,260	21,260	136.22%
41911.550.00	Printing & Binding	1,050	501	1,106	2,000	0	2,000	164	2,000	2,000	2,000	2,000	
41911.620.00	Office Supplies	291	215	331	300	252	300	241	300	300	300	300	
41911.625.00	Postage	946	1,001	700	1,000	384	1,000	431	1,000	1,000	1,000	1,000	
41911.690.00	Miscellaneous				1	0	1	0	1	1	1	1	
41911.740.00	New Equipment/Maintenance				1	0	1	0	1	1	1	1	
41911.820.00	Mileage	63	138	103	200	11	200	0	200	100	100	100	-50.00%
41911.835.00	Recording of Plans	158	302	182	300	104	300	130	300	200	200	200	-33.33%
41911.850.00	Education/Conferences	212	172	142	400	139	400	0	400	200	200	200	-50.00%
41911.860.00	Public Notices	2,013	1,250	951	2,000	793	2,000	1,390	2,000	1,000	1,000	1,000	-50.00%
	Other/New												
	Account Total: Planning	16,417	18,114	13,608	20,908	12,455	19,602	12,746	19,602	30,062	30,062	30,062	53.36%
	Zoning Appeals												
41913.110.00	Recording Clerk/Stenographer	1,650	1,500	1,350	1,500	2,075	1,800	1,400	1,800	1,800	1,800	1,800	
41913.220.00	Fica	102	93	84	93	129	112	87	112	112	112	112	
41913.225.00	Medicare	24	22	20	22	30	26	20	26	26	26	26	
41913.620.00	Office Supplies	381	310	646	400	8	200	214	200	200	200	200	
41913.625.00	Postage	1,082	751	713	1,000	689	1,000	445	1,000	1,000	1,000	1,000	
41913.740.00	New Equipment/Maintenance	0	0	0	100	0	100	0	100	1	1	1	-99.00%
41913.850.00	Education/Conferences	88	125	99	200	59	200	0	200	200	200	200	
41913.860.00	Public Notices	1,657	1,005	1,177	1,400	1,408	1,400	939	1,400	1,400	1,400	1,400	
	Other/New												
	Account Total: Zoning	4,983	3,806	4,088	4,715	4,398	4,838	3,105	4,838	4,739	4,739	4,739	-2.05%
	UNIT TOTAL: PLANNING & ZONING	21,401	21,920	17,696	25,623	16,853	24,440	15,851	24,440	34,801	34,801	34,801	42.39%
	Town Hall Repairs & Maint												
41941.110.00	Maintenance Supervisor	18,296	16,711	16,208	15,990	15,216	15,990	16,576	15,990	15,990	15,990	16,310	2.00%
41941.210.00	Health Insurance	1,671											
41941.220.00	Fica	1,134	1,036	1,005	991	943	991	1,028	991	991	991	1011	2.02%
41941.225.00	Medicare	265	242	235	232	221	232	240	232	232	232	237	2.16%
41941.341.00	Telephone	382	385	348	400	265	400	426	400	400	400	400	
41941.360.00	Cleaning Service	4,710	4,015	2,976	4,380	5,776	6,500	8,695	6,500	8,208	8,208	8,208	26.28%
41941.390.00	O.P.S. - Pest Control/Alarm/Sprinkler	607	1,456	1,566	1,400	793	1,200	1,269	1,200	1,200	1,200	1,200	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012					
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change	
41941.410.00	Electricity	11,824	13,712	13,204	13,700	12,514	13,000	12,364	13,000	12,000	12,000	12,000	12,000	-7.69%
41941.411.00	Heat	2,150	12	0	1,000	469	1,000	0	1,000	1,000	1,000	1,000	1,000	
41941.413.00	Septic System	150	200	175	250	250	250	200	250	250	250	250	250	
41941.430.00	General Maintenance	32,517	26,281	31,839	8,000	6,181	8,000	3,224	8,000	8,000	8,000	8,000	8,000	
41941.430.01	Equipment Repairs	5	0	557	600	58	600	0	600	400	400	400	400	-33.33%
41941.640.00	Household Supplies	450	325	455	500	540	500	213	500	500	500	500	500	
41941.690.00	Miscellaneous	120	426	461	300	205	400	216	400	400	400	400	400	
41941.720.00	Mechanical	0	296	368	300	314	300	257	300	300	300	300	300	
41941.740.00	New Equipment	0	139	0	150	326	150	0	150	150	150	150	150	
41941.810.00	Food/bottled water	692	487	523	700	473	700	423	700	700	700	700	700	
41941.820.00	Mileage	1,103	2,261	2,235	2,100	1,789	2,100	2,496	2,100	2,200	2,200	2,200	2,200	4.76%
	Other/New													
	Account Total: Town Hall	76,077	67,985	72,155	50,993	46,332	52,313	47,626	52,313	52,921	52,921	53,266	1.82%	
	Town Garage													
41942.412.00	Well Test & Alarm System	575	296	383	550		400	392	400	400	400	400	400	
41942.430.00	General Maintenance	1,645	2,967	381	5,000	3,430	500	464	500	5,800	5,800	5,800	5,800	1060.00%
	Account Total: Town Garage	2,220	3,263	764	5,550	3,430	900	856	900	6,200	6,200	6,200	6,200	588.89%
	Police Station													
41943.390.00	Other Professional Services	879	1,006	902	900	1,045	1,000	1,531	1,000	1,000	1,000	1,000	1,000	
41943.430.00	General Maintenance	4,743	2,904	2,327	3,250	5,357	3,150	1,952	3,150	2,000	2,000	2,000	2,000	-36.51%
	Account Total: Police Station	5,623	3,910	3,229	4,150	6,402	4,150	3,483	4,150	3,000	3,000	3,000	3,000	-27.71%
	Fire Station													
41944.390.00	O.P.S. - Alarm System	1,348	2,797	1,773	1,700	1,795	1,700	2,308	1,700	1,700	1,700	1,700	1,700	
41944.413.00	Septic System	220	200	268	250	0	250	200	250	250	250	250	250	
41944.430.00	General Maintenance	2,210	3,317	4,891	11,000	3,351	10,000	5,045	10,000	8,500	8,500	8,500	8,500	-15.00%
	Account Total: Fire Station	3,778	6,313	6,931	12,950	5,146	11,950	7,553	11,950	10,450	10,450	10,450	10,450	-12.55%
	Library													
41945.390.00	Other Professional Services	545	514	753	1,000	1,274	1,200	1,234	1,200	1,200	1,200	1,200	1,200	
41945.413.00	Septic System	150	0	250	250	0	250	250	250	250	250	250	250	
41945.430.00	General Maintenance	1,366	555	817	900	181	900	1,097	900	900	900	900	900	
	Account Total: Library	2,062	1,069	1,820	2,150	1,455	2,350	2,581	2,350	2,350	2,350	2,350	2,350	
	Kimball House													
41946.390.00	O.P.S. - Alarm / Pest Control / Mechanical	645	659	479	600	631	550	709	550	550	550	550	550	
41946.410.00	Electricity				750		750	422	750	600	600	600	600	-20.00%
41946.411.00	Heat	2,791	3,200	1,303	2,000	1,834	2,000	3,070	2,000	2,600	2,600	2,600	2,600	30.00%
41946.412.00	Water line usage/fire protection						50	423	50	350	350	350	350	600.00%
41946.430.00	General Maintenance	15,216	1,989	1,399	1,800	1,612	1,800	301	1,800	800	800	800	800	-55.56%
	Account Total: Kimball House	18,653	5,848	3,181	5,150	4,077	5,150	4,926	5,150	4,900	4,900	4,900	4,900	-4.85%
	Wdpc - Hearse House													
41947.413.00	Septic System / Wdpc - Pavilion	293	0	250	250	200	250	250	250	250	250	250	250	
41947.430.00	General Maintenance / Wdpc - Pope	1,140	1,046	772	1,250	915	1,200	598	1,200	4,000	4,000	4,000	4,000	233.33%
41947.430.01	General Maintenance / Hearse House	736	2,200	17	200	13	1,000	2,209	1,000	200	200	200	200	-80.00%
	Account Total: Wdpc - Hearse House	2,168	3,246	1,039	1,700	1,128	2,450	3,057	2,450	4,450	4,450	4,450	4,450	81.63%
	Community Center													
41948.390.00	O.P.S. - Alarm / Pest / Mech / Repairs	700	1,319	1,714	1,000	883	1,000	717	1,000	1,000	1,000	1,000	1,000	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
41948.413.00	Septic System	180	200	400	400	275	250	408	250	400	400	400	60.00%
41948.430.00	General Maintenance	1,684	2,385	2,569	2,500	5,165	4,000	1,682	4,000	2,500	2,500	2,500	-37.50%
	Account Total: Community Center	2,564	3,904	4,683	3,900	6,323	5,250	2,807	5,250	3,900	3,900	3,900	-25.71%
	Family Mediation												
41949.390.00	Other Professional Services	150	513	552	600	587	600	281	600	600	600	600	
41949.430.00	General Maintenance	61	340	196	600	257	600	1,059	600	600	600	600	
	Account Total: Family Mediation	211	853	748	1,200	844	1,200	1,340	1,200	1,200	1,200	1,200	
	Conservation: East Road Building												
41950.430.00	General Maintenance	0	0	0	1	105	1	98	1	100	100	100	9900.00%
	Account Total: Conservation				1	105	1	98	1	100	100	100	9900.00%
	UNIT TOTAL: GEN. GOV. BUILDINGS	113,356	96,393	94,549	87,744	75,242	85,714	74,328	85,714	89,471	89,471	89,816	4.79%
	Cemeteries												
41951.110.00	Wages	19,961	20,623	23,843	24,000	25,005	24,000	20,167	24,000	15,000	15,000	12,240	-49.00%
41951.220.00	Fica	1,214	1,310	1,474	1,488	1,550	1,488	1,250	1,488	1,488	1,488	759	-48.99%
41951.225.00	Medicare	284	306	345	348	363	348	292	348	348	348	178	-48.85%
41951.320.00	Cemetery Deeds	186	1,272	174	300	274	300	137	300	300	300	300	
41951.390.00	Other Professional Services	6,850	7,000	5,633	7,800	6,065	7,800	12,923	7,800	12,728	13,000	10,000	28.21%
41951.630.00	Minor Equipment	83	690	2,824	2,045	2,208	2,045	2,435	2,045	2,000	1,000	2,000	-2.20%
41951.650.00	Care of Grounds	4,590	6,559	5,936	5,800	6,218	5,800	3,840	5,800	20,000	20,000	20,000	244.83%
41951.820.00	Mileage				100		100	0	100	100	100	100	
	Other/New												
	Account Total: Cemeteries	33,169	37,760	40,228	41,881	41,682	41,881	41,044	41,881	51,964	51,236	45,577	8.83%
	Other Insurance												
41969.520.00	Property and Liability	49,599	53,386	58,818	69,348	70,718	54,336	81,131	54,336	81,319	81,319	54,672	0.62%
"	P & L Deductible				1,000		1,000		1,000	1,000	2,000	1,000	
	Account Total: Other Insurance	49,599	53,386	58,818	70,348	70,718	55,336	81,131	55,336	82,319	83,319	55,672	0.61%
	Advertising/Regional												
41974.855.00	Advertising/Regional	5,578	5,864	6,015	5,992	5,992	6,013	6,013	6,013	6,278	6,279	6,278	4.41%
	Other/New												
	Account Total: Advertising/Regional	5,578	5,864	6,015	5,992	5,992	6,013	6,013	6,013	6,278	6,279	6,278	4.41%
	Group Total: General Government	937,541	974,076	855,473	950,386	865,046	914,167	934,716	871,294	1,043,047	1,054,004	943,729	3.23%
	PUBLIC SAFETY GROUP												
	Police Admin												
42101.110.01	Chief's Salary	22,324	22,414	22,414	22,586	22,414	22,586	22,414	22,586	22,586	22,586	22,586	
42101.110.02	Part Time Officers Pay	65,676	77,840	79,497	100,600	73,632	90,000	81,203	90,000	90,000	90,000	85,000	-5.56%
42101.110.03	Full Time Officers Pay (Hourly)	249,239	209,926	189,464	195,916	193,722	195,916	182,070	195,916	195,916	195,916	195,916	
42101.110.03	Full Time - 1 time contract buyout											2,500	
42101.110.04	Dispatch	38,416	40,093	37,650	37,982	36,933	37,982	38,484	37,982	37,982	37,982	37,982	
42101.110.05	School Crossing Guard	7,094	7,751	7,777	7,786	6,062	7,786	3,693	7,786	7,786	7,786	7,786	
42101.110.06	Sergeant			52,720	25,000	19,341	62,404	42,045	62,404	65,000	65,000	65,000	4.16%
42101.110.07	Clerical	13,354	8,696	13,168	14,168	13,273	14,168	13,736	14,168	14,168	14,168	14,168	
42101.110.08	Full Time Officers Overtime	23,587	15,058	18,782	25,857	20,462	25,857	22,736	25,857	25,857	25,857	22,500	-12.98%
42101.210.00	Insurance (AD&D)	82,372	62,171	73,718	84,494	81,166	84,494	70,730	84,494	99,324	99,324	99,324	17.55%
42101.220.00	Fica	9,171	9,766	9,840	11,727	9,463	10,696	9,761	10,696	9,000	9,000	9,000	-15.86%
42101.225.00	Medicare	6,112	5,721	6,090	6,644	5,595	6,622	5,851	6,622	6,660	6,660	6,660	0.57%

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012					
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change	
42101.230.00	NH Retirement	29,565	28,063	33,277	38,388	33,139	44,403	41,532	44,403	40,000	40,000	40,000	40,000	-9.92%
42101.320.00	Legal Services	18,532	17,362	18,871	19,480	16,296	19,480	18,823	19,480	19,480	19,480	19,480	19,480	
42101.560.00	Dues/Subs./Memberships	1,733	1,324	6,800	2,210	1,161	2,210	1,435	2,210	2,210	2,210	2,210	2,210	
42101.820.00	Mileage	87	0	44	250	109	250	6	250	250	250	250	250	
	Account Total: Police Admin	567,261	506,186	570,111	593,088	532,768	624,854	554,519	624,854	636,219	636,219	630,362	630,362	0.88%
	Education/Training													
42104.110.00	Training (payroll)	12,578	10,872	8,246	7,990	8,306	5,990	9,348	5,990	5,900	5,900	9,900	9,900	65.28%
42104.220.00	Fica	304	467	400		249	186	358	186	200	200	200	200	7.53%
42104.225.00	Medicare	190	194	122		109	87	112	87	87	87	87	87	
42104.230.00	Retirement	878	694	250		506	468	316	468	120	120	120	120	-74.36%
42104.390.00	Training Instructor pay						1,000	100	1,000	1,000	1,000	1,000	1,000	
42104.850.00	Education/Training (supplies)	7,236	6,095	6,608	9,252	7,778	7,000	1,369	7,000	7,000	3,500	3,000	3,000	-57.14%
	Other/New													
	Account Total: Education/Training	21,185	18,322	15,626	17,242	16,948	14,731	11,602	14,731	14,307	10,807	14,307	14,307	-2.88%
	Support Services													
42105.341.00	Telephone	11,738	9,088	9,617	12,000	8,704	10,000	7,819	10,000	10,000	8,500	8,500	8,500	-15.00%
42105.350.00	Physicals	0	616	375	929	0	600	550	600	600	600	600	600	
42105.550.00	Printing & Binding	677	1,144	912	1,126	1,019	1,126	621	1,126	1,126	1,126	1,126	1,126	
42105.620.00	Office Supplies	7,112	7,549	7,165	7,062	6,408	7,062	4,998	7,062	7,062	5,000	5,000	5,000	-29.20%
42105.625.00	Postage	1,368	1,365	883	1,400	1,274	1,400	762	1,400	1,400	1,400	1,400	1,400	
42105.740.00	New Equipment	7,412	4,380	8,375	8,736	3,534	7,000	9,364	7,000	7,000	5,000	5,000	5,000	-28.57%
42105.870.00	Uniforms	11,129	12,676	9,719	12,996	10,162	12,000	14,852	12,000	12,000	12,000	12,000	12,000	
	Other/New													
	Account Total: Support Services	39,436	36,819	37,045	44,249	31,101	39,188	38,966	39,188	39,188	33,626	33,626	33,626	-14.19%
	Special Details													
42106.110.01	Town Details	4,649	4,911	3,076	5,000	4,031	5,000	3,014	5,000	5,000	5,000	5,000	5,000	
42106.220.00	Fica	264	273	124		159	217	118	217	310	310	310	310	42.86%
42106.225.00	Medicare	91	79	45		54	73	43	73	73	73	73	73	
42106.230.00	Retirement	223	121	138		161	234	167	234	100	100	100	100	-57.26%
	Other/New													
	Account Total: Special Details	5,228	5,383	3,383	5,000	4,405	5,524	3,343	5,524	5,483	5,483	5,483	5,483	-0.74%
	Police Building Maintenance													
42107.360.00	Cleaning Service		2,326	1,899	2,980	2,040	2,000	4,071	2,000	4,784	6,240	6,344	6,344	217.20%
42107.410.00	Electricity	6,944	6,319	6,030	7,750	5,690	7,000	5,953	7,000	7,000	7,000	6,000	6,000	-14.29%
42107.411.00	Heating Oil	2,568	1,850	3,412	4,200	2,092	4,200	4,341	4,200	5,000	5,000	5,000	5,000	19.05%
42107.430.00	General Maintenance	700	441	785	591	752	650	81	650	650	650	650	650	
42107.640.00	Household Supplies	607	709	633	591	936	675	688	675	675	675	400	400	-40.74%
42107.810.00	Food	1,710	1,996	2,554	2,323	3,361	2,800	1,647	2,800	2,800	1,700	1,300	1,300	-53.57%
	Other/New													
	Account Total: Building Maintenance	12,529	13,642	15,314	18,435	14,872	17,325	16,779	17,325	20,909	21,265	19,694	19,694	13.67%
	Juvenile													
42108.110.00	Juvenile Officer	1,822	1,103	529	2,691	1,097	2,000	795	2,000	2,000	2,000	2,000	2,000	
42108.220.00	Fica	79	34	3		31	1	31	1	124	124	124	124	12300.00%
42108.225.00	Medicare	26	8	8		16	29	11	29	29	29	29	29	
42108.230.00	Retirement	65		57		82	313	44	313	399	399	399	399	27.48%

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
42108.610.00	Juvenile Supplies	2,453	1,823	2,062	2,474	476	2,000	1,414	2,000	2,000	1,000	1,000	-50.00%
	Other/New												
	Account Total: Juvenile	4,445	2,968	2,659	5,165	1,702	4,343	2,295	4,343	4,552	3,552	3,552	-18.21%
	Cruiser Maintenance												
42109.430.00	Equipment Repairs	2,660	2,431	2,016	2,729	4,395	3,750	2,371	3,750	3,750	3,750	3,750	
42109.635.00	Cruiser Gas	33,583	34,185	24,360	27,000	28,391	28,000	36,164	28,000	38,152	38,152	38,152	36.26%
42109.660.00	Cruiser Maintenance	13,751	13,968	14,344	13,370	12,346	13,370	13,635	13,370	14,000	14,000	13,400	0.22%
42109.680.00	Cruiser Lease Agreements	5,604	5,604		5,000	5,000	5,000	0	0	5,000	5,000	1	-99.98%
42109.740.00	New Equipment	8,317	2,095	9,548	7,190	6,199	7,000	3,169	7,000	7,000	5,000	5,000	-28.57%
	Other/New	26											
	Account Total: Cruiser Maintenance	63,941	58,284	50,269	55,289	56,330	57,120	55,338	52,120	67,902	65,902	60,303	5.57%
	UNIT TOTAL: POLICE DEPARTMENT	714,026	641,604	694,406	738,468	658,126	763,085	682,842	758,085	788,560	776,854	767,327	0.56%
	Elderly Affairs												
42151.110.01	Elderly Affairs - Payroll	22,154	23,758	25,913	25,001	27,634	27,000	30,961	27,540	29,000	29,000	29,580	9.56%
42151.220.00	Fica	1,374	1,456	1,696	1,550	1,691	1,674	1,913	1,707	1,798	1,798	1,834	9.56%
42151.225.00	Medicare	321	340	397	362	396	392	448	400	420	420	429	9.44%
42151.625.00	Postage				1,000	22	900	0	900	900	900	900	
42151.635.00	Vehicle Gas	0	1,768	5,054	4,200	5,558	5,200	6,931	5,200	6,000	6,000	6,000	15.38%
42151.660.00	Vehicle Maintenance				2,000	291	2,000	116	2,000	2,000	2,000	2,000	
	Other/New												
	Account Total: Elderly Affairs	23,849	27,322	33,060	34,113	35,591	37,166	40,369	37,747	40,118	40,118	40,743	9.62%
	Unit Total: Elderly Affairs	23,849	27,322	33,060	34,113	35,591	37,166	40,369	37,747	40,118	40,118	40,743	9.62%
	Ambulance												
42152.350.00	Ambulance Contract	5,750	0	0	1	0	1	0	1	1	1	1	
	Account Total: Ambulance	5,750	0	0	1	0	1	0	1	1	1	1	
	Fire Admin												
42201.110.01	FD Chief's Salary	8,184	7,965	8,785	9,738	8,604	9,738	8,410	9,738	15,000	16,059	15,000	54.04%
42201.110.02	FD Officers/Other Personnel	95,729	97,924	83,258	105,000	94,756	103,000	101,332	103,000	103,000	106,242	105,060	2.00%
42201.110.03	FD Clerk	4,360	3,288	7,528	7,500	8,641	9,800	11,151	9,800	11,000	11,346	11,220	14.49%
42201.210.00	Insurance (AD&D)	1,808	1,857	0		3,714	2,000	1,857	2,000	2,000	2,000	2,000	
42201.220.00	Fica	6,699	6,763	6,941	7,579	6,944	7,597	7,522	7,597	7,597	8,286	8,139	7.13%
42201.225.00	Medicare	1,567	1,582	1,623	1,772	1,624	1,777	1,759	1,777	1,777	1,938	1,904	7.15%
42201.230.00	State Retirement	756	777	884	900	884	900	936	900	900	900	900	
42201.341.00	Telephone	5,121	5,447	5,659	6,500	4,397	6,500	4,468	6,500	5,500	5,500	5,500	-15.38%
	Telephone(Cover 2010 billing error)						2,000		2,000	0	0	0	
42201.360.00	Cleaning Service		3,000	2,229	2,500	1,780	3,000	2,856	3,000	3,000	3,000	3,000	
42201.410.00	Electricity	9,009	8,569	9,919	10,000	9,593	10,000	8,450	10,000	8,000	8,000	8,000	-20.00%
42201.411.00	Heat	6,366	8,486	6,970	6,000	5,824	6,000	8,893	6,000	8,000	8,000	8,000	33.33%
42201.430.00	Hydrants / Water Contract	13,000	13,200	18,200	15,000	13,800	14,000	13,800	14,000	14,000	14,000	14,000	
42201.560.00	Dues/Subs./Memberships	1,292	864	999	1,000	1,171	1,000	772	1,000	1,000	1,000	1,000	
42201.560.01	HazMat District	5,576	5,576	5,649	1	0	1	0	1	1	1	1	
42201.620.00	Office Supplies	2,313	1,950	1,788	2,500	2,164	2,500	3,545	2,500	3,000	3,000	3,000	20.00%
42201.625.00	Postage	134	124	335	300	414	500	469	500	500	500	500	
42201.850.00	Education/Conferences	12,755	4,635	4,709	7,500	6,072	7,500	8,978	7,500	10,000	10,000	10,000	33.33%
	Other/New												

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
Account Total: Fire Admin		174,669	172,005	165,478	183,790	170,379	187,813	185,197	187,813	194,275	199,772	197,224	5.01%
Fire Fighting													
42202.110.01	Truck Maintenance/Labor	0	0	0	500	266	500	0	500	500	500	500	
42202.412.00	Water Line/Fire Protection						1,500	882	1,500	1,500	1,500	1,500	
42202.430.00	Hydrant Maintenance	1,362	2,000	44	2,500	0	1,500	28	1,500	1,500	1,500	1,500	0.00%
42202.630.00	Minor Equipment	2,624	1,698	1,022	3,000	2,295	1,500	3,024	1,500	1,500	1,500	1,500	
42202.635.00	Gas & Oil	3,396	3,761	2,353	3,500	3,139	3,500	4,809	3,500	4,000	4,000	4,000	14.29%
42202.660.00	Truck Maintenance	34,710	10,227	24,611	20,000	14,796	18,000	25,224	18,000	20,000	20,000	20,000	11.11%
42202.680.00	Chemicals/Hazmat	0	1,500	495	1,000	605	500	359	500	500	500	500	
42202.740.00	New Equipment	12,569	12,114	13,291	13,500	17,542	12,500	12,372	12,500	12,500	12,500	12,500	
42202.810.00	Food	1,025	1,501	2,489	1,200	1,947	1,200	1,141	1,200	1,200	1,200	1,200	
42202.870.00	Uniforms	7,046	9,005	8,592	10,000	8,887	8,000	7,334	8,000	10,000	10,000	10,000	25.00%
	Other/New												
Account Total: Fire Fighting		62,732	41,806	52,898	55,200	49,477	48,700	55,174	48,700	53,200	53,200	53,200	9.24%
Fire Prevention & Inspections													
42203.110.00	Fire Inspectors	10,805	8,938	6,293	8,000	5,809	8,000	4,190	8,000	5,000	5,157	5,000	-37.50%
42203.220.00	FICA	670	554	390	496	302	496	260	496	500	320	500	0.81%
42203.225.00	Medicare	157	130	91	116	71	116	61	116	120	75	120	3.45%
42203.550.00	Printing & Binding	193	180	183	200	251	750	330	750	750	750	750	
	Other/New												
Account Total: Prevention & Inspections		11,824	9,801	6,957	8,812	6,432	9,362	4,841	9,362	6,370	6,302	6,370	-31.96%
Training													
42204.850.00	Instructional Materials	0	190	0	750	495	750	244	750	750	750	750	
Account Total: Training		0	190	0	750	495	750	244	750	750	750	750	
Communications													
42205.630.00	Minor Equipment/Other Repairs	7,998	10,358	8,749	7,000	4,892	6,500	6,153	6,500	6,500	6,500	6,500	
	Other/New	62,391	62,391										
Account Total: Communications		70,389	72,750	8,749	7,000	4,892	6,500	6,153	6,500	6,500	6,500	6,500	
Medical Services													
42207.350.00	Physicals	665	1,639	935	2,500	4,223	3,000	2,254	3,000	2,500	2,500	2,500	-16.67%
42207.390.00	Professional Services (Contracts)				3,000		1,800	1,521	1,800	1,800	1,800	1,800	
42207.680.00	Medical Supplies	3,771	4,268	4,230	4,500	4,300	4,500	4,600	4,500	4,500	4,500	4,500	
	Other/New												
Account Total: Medical Services		4,436	5,907	5,165	10,000	8,523	9,300	8,375	9,300	8,800	8,800	8,800	-5.38%
UNIT TOTAL: FIRE DEPARTMENT		324,050	302,458	239,246	265,552	240,199	262,425	259,983	262,425	269,895	275,324	272,844	3.97%
Building Inspections													
42401.110.00	Clerk/Secretary	832	760	1,751	1,500	0	1	0	1	1	1	1	
42401.110.01	Code Officer	4,707	4,915	4,989	5,000	4,548	5,000	4,308	5,000	5,000	5,000	5,000	
42401.110.02	Building Inspector	21,820	19,465	20,060	18,000	20,755	18,000	21,030	18,000	18,000	18,000	21,000	16.67%
42401.110.03	Plumbing Inspector	4,580	6,030	5,820	5,500	5,460	5,500	5,700	5,500	5,500	5,500	6,000	9.09%
42401.110.04	Electrical Inspector	13,590	11,675	9,515	10,000	10,250	10,000	8,965	10,000	10,000	7,500	10,000	
42401.220.00	Fica	2,823	2,619	2,612	2,480	2,740	2,387	2,410	2,387	2,387	2,387	2,387	
42401.225.00	Medicare	660	613	611	580	641	558	564	558	558	558	558	
42401.341.00	Telephone	1,511	1,482	1,594	1,650	1,370	1,500	1,185	1,500	1,500	1,500	1,500	
42401.390.00	Other Prof Services	36	0	0	150	0	1	0	1	1	1	1	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

		2007	2008	2009	2010		2011		2012				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
42401.620.00	Office Supplies	1,452	500	1,113	1,500	1,334	1,500	1,293	1,500	1,500	1,500	1,500	
42401.625.00	Postage	48	48	26	100	12	25	10	25	25	25	25	
42401.740.00	New Equip	0	0	0	100	0	1	0	1	1	1	1	
42401.820.00	Mileage	101	66	0	100	0	100	0	100	100	100	100	
42401.850.00	Education/Conf	548	629	386	400	452	400	425	400	400	400	400	
	Other/New												
	Account Total: Building Inspections	52,707	48,803	48,478	47,060	47,562	44,973	45,889	44,973	44,973	42,473	48,473	7.78%
	Homeland Security												
42901.560.00	Dues/Subs/Memberships	0	0	0	100	0	100	0	100	100	100	100	
42901.740.00	New Equipment				500	570	500	0	500	500	500	500	
42901.820.00	Mileage	0	0	0	50	0	50	0	50	50	50	50	
	Other/New												
	Account Total: Homeland Security	0	0	0	650	570	650	0	650	650	650	650	
	Dispatch												
42992.390.00	Dispatch Contract/Prof. Services	33,075	34,729	36,465	37,158	36,830	37,570	37,567	38,890	38,119	38,890	38,890	3.51%
	Account Total: Dispatch	33,075	34,729	36,465	37,158	36,830	37,570	37,567	38,890	38,119	38,890	38,890	3.51%
	Group Total: Public Safety	1,153,457	1,054,916	1,051,655	1,123,002	1,018,878	1,145,870	1,066,650	1,142,771	1,182,316	1,174,310	1,168,928	2.01%
	Highways & Streets												
	Superintendents Office												
43111.130.01	Road Agent - Summer	19,871	21,046	20,955	17,317	21,046	17,317	20,795	17,317	20,203	20,203	20,664	19.33%
43111.130.02	Road Agent - Winter	15,196	14,240	14,347	17,317	14,257	17,317	14,535	17,317	20,203	20,203	20,664	19.33%
43111.210.00	Health Insurance	18,043	19,850	19,692	17,722	22,921	16,836	22,165	16,836	22,164	22,164	20,771	23.37%
43111.220.00	Fica	2,174	2,188	2,189	2,147	2,151	2,147	2,136	2,147	2,505	2,505	2,190	2.00%
43111.225.00	Medicare	508	511	512	502	503	251	499	251	586	586	512	103.98%
	Other/New												
	Account Total: Superintendents Office	55,792	57,836	57,695	55,005	60,878	53,868	60,130	53,868	65,661	65,661	64,801	20.30%
	Engineering												
43112.341.00	Telephone	1,130	858	579	1,500	811	1,000	1,236	1,000	1,000	1,000	1,000	
43112.390.00	Other Professional Services-engineer	10,117	5,353	9,666	10,000	6,191	10,000	12,183	10,000	10,000	10,000	10,000	
43112.410.00	Electricity/General	1,511	1,172	1,194	1,500	1,258	1,200	1,292	1,200	1,200	1,200	1,200	
43112.411.00	Heating Oil/General	2,456	2,326	3,126	3,300	1,667	3,300	2,695	3,300	3,300	3,300	3,300	
43112.850.00	Educational Conferences	20	208	560	500	760	600	580	600	600	600	600	
43112.860.00	Legal Notices	1,182	3,585	1,886	2,500	436	500	2,293	500	1,500	1,500	1,500	200.00%
	Other/New												
	Account Total: Engineering	16,416	13,501	17,012	19,300	11,124	16,600	20,279	16,600	17,600	17,600	17,600	6.02%
	Cleaning and Maint.												
43122.110.01	Labor - Summer	19,586	25,019	28,522	31,454	29,347	31,454	28,669	32,083	36,394	36,394	32,083	2.00%
43122.110.02	Labor - Winter	13,598	17,404	18,264	24,734	21,465	24,734	21,878	25,229	28,374	28,374	25,229	2.00%
43122.220.00	FICA	2,057	2,692	2,901	3,484	3,123	3,484	3,114	3,553	4,016	4,016	3,553	1.98%
43122.225.00	Medicare	481	630	678	815	730	815	729	831	939	939	831	1.96%
43122.341.00	Radio Maintenance	220	0	0	500	182	500	522	500	500	500	500	
43122.430.00	Equipment Repairs	7,014	7,187	5,154	5,000	4,890	5,000	5,236	5,000	5,000	5,000	5,000	
43122.630.00	Minor Equipment/Small Tools	1,213	2,114	938	1,200	2,616	1,200	1,382	1,200	1,200	1,200	1,200	
43122.635.00	Gas & Oil	5,296	8,379	7,296	8,000	6,907	9,500	8,658	9,500	9,500	9,500	9,500	
43122.660.00	Truck Lease	8,885	10,590	14,570	10,590	10,590	10,590	10,590	0	0	0	0	-100.00%

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
43122.680.01	Gravel/Summer	7,407	5,614	6,991	8,000	8,595	8,000	3,493	8,000	8,000	8,000	8,000	
43122.680.02	Loam/Summer	874	949	1,116	1,000	513	1,000	404	1,000	1,000	1,000	1,000	
43122.680.03	Patch Material/Summer & Winter	36,332	8,219	1,421	5,000	11,569	5,000	4,288	5,000	5,000	5,000	5,000	
43122.680.04	Culverts	841	1,219	404	3,000	1,943	3,000	1,943	3,000	3,000	3,000	3,000	
43122.680.05	Sealers	0	1,948	0	7,500	7,191	10,000	10,000	10,000	10,000	10,000	10,000	
43122.680.06	Other Materials/Summer	2,057	4,598	1,611	2,000	3,350	2,000	2,339	2,000	2,000	2,000	2,000	
43122.680.07	Catch Basins	731	3,911	565	3,000	1,126	3,000	510	3,000	3,000	3,000	3,000	
43122.680.09	Stone	2,061	708	891	1,850	587	1,850	1,104	1,850	1,850	1,850	1,850	
43122.740.00	New Equipment/Summer	279	387	532	1,200	1,197	1,200	1,069	1,200	1,200	1,200	1,200	
43122.740.01	Equipment Rental/Summer	7,585	3,399	6,931	5,000	4,013	5,000	5,415	5,000	5,000	5,000	5,000	
43122.820.00	Mileage				3,000		3,000	384	3,000	3,000	3,000	3,000	
43122.875.00	Signs/Line Painting	11,296	9,882	10,812	10,000	11,878	10,000	11,376	10,000	10,000	10,000	10,000	
43122.890.00	Contract Labor/Equipment/Summer	17,585	23,741	23,423	25,000	13,225	25,000	31,750	25,000	25,000	25,000	25,000	
43122.890.01	Tree Removal	8,800	6,000	2,625	6,000	5,920	10,000	15,060	10,000	10,000	18,000	10,000	
	Other/New												
	Account Total: Cleaning and Maint.	154,197	144,587	135,645	167,327	150,957	175,327	169,911	165,946	173,973	181,973	165,946	-5.35%
	Snow and Ice Control												
43125.630.00	Minor Equipment/Winter	3,581	8,436	3,808	7,000	4,509	7,000	6,017	7,000	7,000	7,000	7,000	
43125.680.01	Salt/Winter	62,874	62,975	72,068	50,000	50,790	65,000	58,789	65,000	60,000	60,000	50,000	-23.08%
43125.680.02	Sand/Winter	1,116	3,511	1,230	1,500	0	1,500	1,456	1,500	1,500	1,500	1,500	
43125.740.00	Cutting Edges/Winter	2,319	4,786	3,734	3,000	1,906	3,000	3,272	3,000	3,000	3,000	3,000	
43125.890.00	Contract Labor/Equipment/Winter	111,451	110,191	100,198	100,000	72,204	120,000	118,322	120,000	110,000	110,000	100,000	-16.67%
	Other/New												
	Account Total: Snow and Ice Control	181,342	189,899	181,038	161,500	129,409	196,500	187,857	196,500	181,500	181,500	161,500	-17.81%
	UNIT TOTAL: HIGHWAY	407,747	405,823	391,390	403,132	352,368	442,295	438,177	432,914	438,734	446,734	409,847	-7.34%
	Street Lights												
43163.410.00	Street Lighting	31,124	34,200	34,772	34,100	35,619	34,100	37,793	34,100	34,100	34,100	34,100	
	Account Total: Street Lights	31,124	34,200	34,772	34,100	35,619	34,100	37,793	34,100	34,100	34,100	34,100	
	Group Total: Highways & Streets	438,871	440,023	426,162	437,232	387,987	476,395	475,970	467,014	472,834	480,834	443,947	-6.81%
	Recycling												
43234.120.00	Custodial	7,133	7,950	7,126	7,265	8,105	7,791	6,595	7,947	9,108	7,700	8,890	14.11%
43234.220.00	Fica	442	493	442	450	497	483	404	493	483	483	556	15.11%
43234.225.00	Medicare	103	115	103	105	116	113	94	115	113	113	129	14.08%
43234.210.00	Health Insurance						1		1	1	1	1	
43234.390.00	Other Prof Services	20,418	21,161	20,602	19,000	15,322	12,000	11,220	12,000	12,000	12,000	12,000	
43234.625.00	Postage	0	0	0	1	0	1	0	1	1	1	1	
43234.740.00	Equipment	0	14	0	200	0	200	0	200	200	200	200	
43234.850.00	Education/Conf	75	170	0	200	0	200	0	200	200	200	200	
43234.875.00	Signs/Decals	316	0	0	450	0	450	0	450	450	450	450	
43234.890.00	Contract Labor/Equipment	2,024	2,814	1,565	3,000	3,144	13,000	8,760	13,000	13,000	13,000	13,000	
	Other/New												
	Account Total: Recycling	30,513	32,717	29,839	30,671	27,184	34,239	27,074	34,407	35,556	34,148	35,427	3.47%
	Solid Waste Disposal												
43241.390.00	Disposal Contract	516,535	544,082	526,963	570,000	544,613	587,100	620,302	587,100	587,100	587,100	587,100	
43241.560.00	Dues/Subs/Memberships	500	500	500	500	323	500	342	500	500	500	500	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
43241.740.00	New Equipment	0	0	69	3,000	0	2,000	1,800	2,000	2,000	2,000	2,000	
43241.875.00	Signs	0	0	134	1	0	1	0	1	1	1	1	
	Other/New												
	Account Total: Solid Waste Disposal	517,035	544,582	527,665	573,501	544,936	589,601	622,444	589,601	589,601	589,601	589,601	
	Group Total: Sanitation	547,548	577,299	557,504	604,172	572,120	623,840	649,518	624,008	625,157	623,749	625,028	0.19%
	HEALTH & WELFARE												
	Health												
44111.110.00	Health Inspectors	4,180	5,480	5,950	6,000	4,600	5,000	4,660	5,000	4,000	4,000	4,080	-18.40%
44111.220.00	FICA	259	340	369	372	285	310	289	310	248	248	253	-18.39%
44111.225.00	Medicare	61	79	86	87	67	73	68	73	58	58	59	-19.18%
44111.341.00	H.O. Pager	0	0	0	100	0	1	0	1	1	1	1	
44111.390.00	Other Prof Services	0	0	0	100	0	1	0	1	1	1	1	
44111.850.00	Education/Conf	25	0	50	100	0	100	0	100	100	100	100	
44111.860.00	Public Notice	0	0	0	100	0	100	0	100	100	100	100	
	Other/New												
	Account Total: Health	4,525	5,899	6,455	6,859	4,952	5,585	5,017	5,585	4,508	4,508	4,594	-17.74%
	Children, Clinics & Services												
44151.350.01	Family Mediation	8,425	8,425	8,425	8,425	8,425	8,425	8,425	8,425	8,425	8,425	8,425	
44151.350.02	Sad Café - Area Teens	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	6,000		2,500	-50.00%
44151.350.03	Child Advocacy Group	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,250	1,250	1,250	-16.67%
	Account Total: Children, Clinics/Services	14,425	14,425	14,425	14,925	14,925	14,925	14,925	14,925	15,675	9,675	12,175	-18.43%
	Adult & Family Services												
44152.350.01	Lamprey Health Care	1,400	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
44152.350.02	Rockingham Visiting Nurse (VNA)	7,038	7,038	7,038	7,038	7,038							
44152.350.03	Rockingham Community Action	1,500	1,662	1,662	1,662	1,662	1,662	1,662	1,662	1,700	1,700	1,700	2.29%
44152.350.05	Seacare Health Services	528	528	528	528	528	528	528	528	528	528	528	
44152.350.06	Community Health Services Inc	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
44152.350.07	American Red Cross				500		500	500	500	500	500	500	
44152.350.08	Rockingham Nutrition & Meals on Wheels				2,395		2,441	2,441	2,441	2,441	2,441	2,441	
	Account Total: Adult & Family Services	12,966	14,028	14,028	16,923	14,028	9,931	9,931	9,931	9,969	9,969	9,969	0.38%
	Mental Health Facilities												
44154.350.01	Center For Life Management	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
	Account Total: Mental Health Facilities	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
	Special Purpose Programs												
44156.350.01	Vic Geary Center	5,450	5,450	5,450	5,450	5,450	5,450	5,450	5,450	5,450	5,450	5,450	
44156.350.02	Sexual Assault Support Services (SASS)	525	525	525	525	525	525	525	525	525	525	525	
44156.350.03	Crisis Center/Pregnancy Care Center	500	500	500	500	500	500	500	500	500	500	500	
44156.350.04	A Safe Place	700	875	875	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
44156.350.05	Greater Salem Care Givers	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
44156.350.08	R.S.V.P.	100	125	125	125	125	125	125	125	125	125	125	
	Account Total: Special Purpose Programs	9,275	9,475	9,475	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	
	Unit Total: Health Agencies	44,166	45,428	45,428	48,948	46,053	41,956	41,956	41,956	42,744	36,744	39,244	-6.46%
	Animal Control												
44191.110.01	Animal Control Officer	8,175	7,326	7,992	8,000	7,992	8,000	7,992	8,000	8,000	8,000	8,000	
44191.110.02	Assistant ACO	3,518	2,610	2,860	3,000	2,950	3,000	2,070	3,000	3,000	1,100	1,100	-63.33%

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
44191.190.00	Fines	0	150	350	500	325	500	125	500	500	500	500	
44191.220.00	Fica	725	616	673	682	678	713	624	713	713	713	713	
44191.225.00	Medicare	170	144	157	160	159	167	146	167	167	167	167	
44191.341.00	Telephone	901	1,147	853	1,400	767	1,400	792	1,400	1,400	800	800	-42.86%
44191.341.01	Radio Maintenance/Pager	0	0	0	1	0	1	0	1	1	1	1	
44191.360.00	Kennel	10	0	484	600	691	600	859	600	600	600	600	
44191.390.00	Other Prof Services	1,168	1,630	2,270	5,000	3,107	3,000	1,822	3,000	3,000	3,000	3,000	
44191.610.00	Operating Supplies	470	202	0	150	10	150	158	150	150	150	150	
44191.620.00	Office Supplies	0	210	42	200	10	200	0	200	200	200	200	
44191.625.00	Postage	787	0	0	50	55	50	0	50	50	50	50	
44191.630.00	Minor Equipment	0	1,368	745	1,500	1,839	1,500	2,482	1,500	1,500	1,500	1,500	
44191.670.00	Instructional Materials (Firearms)	0	0	0	300	416	300	0	300	300	300	300	
44191.820.00	Mileage/Vehicle	0	0	247	600	138	600	61	600	600	600	600	
44191.870.00	Uniforms	592	556	659	500	443	500	590	500	500	500	500	
	Other/New												
	Account Total: Animal Control	16,516	15,959	17,333	22,643	19,578	20,681	17,720	20,681	20,681	18,181	18,181	-12.09%
	General Assistance												
44421.390.00	Other Prof Services	0	0	0	500	0	100	2,384	100	2,500	2,500	2,500	2400.00%
44421.410.00	Electricity	0	479	1,278	1,000	1,232	1,400	180	1,400	1,400	1,400	1,400	
44421.411.00	Fuel	0	350	445	2,500	0	2,500	1,087	2,500	2,500	2,500	2,500	
44421.440.00	Rent	2,995	9,140	233	6,530	1,624	6,500	2,485	6,500	6,500	6,500	6,500	
44421.690.00	Miscellaneous	260	76	229	950	0	500	189	500	500	500	500	
44421.810.00	Food	524	513	330	1,000	50	1,000	350	1,000	1,000	1,000	1,000	
	Account Total: General Assistance	3,779	10,558	2,515	12,480	2,906	12,000	6,674	12,000	14,400	14,400	14,400	20.00%
	Group Total: Health & Welfare	68,985	77,844	71,732	90,930	73,489	80,222	71,367	80,222	82,333	73,833	76,419	-4.74%
	CULTURE & RECREATION												
	Recreation												
45201.120.01	Sun & Fun Director	4,672	4,620	4,620	4,592	4,620	4,592	3,536	4,592	3,684	3,684	3,684	-19.77%
45201.120.02	S&F Assist Director	2,646	2,925	3,063	3,185	2,788	3,185	3,927	3,185	4,093	4,093	4,093	28.51%
45201.120.03	S&F Counselors	33,106	30,881	25,742	34,000	28,939	34,000	28,891	34,000	32,000	32,000	32,000	-5.88%
45201.220.00	S&F Fica	2,506	2,382	2,072	2,590	2,253	2,590	2,254	2,590	2,466	2,467	2,466	-4.79%
45201.225.00	S&F Medicare	586	557	484	606	527	606	527	606	477	477	477	-21.29%
45201.341.00	S&F Telephone	66	184	223	500	82	200	67	200	100	100	100	-50.00%
45201.390.00	Other Prof Services-Pope	1,917	1,486	922	1,500	1,266	1,500	1,389	1,500	1,500	1,500	1,500	
45201.410.00	Supplies & Electricity-Pope	2,632	3,131	2,096	700	392	650	1,423	650	1,200	1,200	1,200	84.62%
45201.412.00	Water utility	170	397	259	400	312	400	288	400	400	400	400	
45201.430.00	Equipment Maintenance	2,825	448	1,449	1,800	1,080	1,800	0	1,800	1,800	1,800	1,800	
45201.610.00	S&F Supplies	2,000	624	835	800	798	800	812	800	800	800	800	
45201.740.00	Minor Equipment	2,962	4,345	3,059	4,000	4,366	4,000	4,071	4,000	4,000	4,000	4,000	
45201.810.00	S&F-Food	272	298	300	300	1,033	1,000	1,041	1,000	1,000	1,000	1,000	
45201.820.00	S&F--Buses	1,800	1,838	1,800	1,800	1,282	1,800	1,800	1,800	1,800	1,800	1,800	
45201.840.00	Programs, Recreation and Senior Citizen	12,345	11,018	10,974	13,500	13,475	13,500	13,965	13,500	14,500	13,500	14,500	7.41%
45201.850.00	Sponsorship	5,700	6,000	5,999	3,500	3,486	3,500	2,150	3,500	2,500	2,500	2,500	-28.57%
45201.870.00	S&F--Uniforms (Appreciation T-Shirts)	633	561	557	650	515	650	495	650	650	650	650	
45201.890.00	Contract Labor/Equipment	2,288	1,822	2,903	3,000	3,767	3,000	1,862	3,000	3,000	3,000	3,000	

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012					
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change	
	Other/New													
	Account Total: Recreation	79,125	73,515	67,356	77,423	70,980	77,773	68,499	77,773	75,970	74,971	75,970	-2.32%	
	Care of Grounds													
45202.390.00	Professional Services: Care of Grounds	9,168	10,681	12,167	11,500	11,509	16,900	16,856	16,900	16,900	19,785	21,100	24.85%	
45202.412.00	Water line usage/fire protection						600	458	600	600	600	600		
45202.730.00	Plantings: Care of Grounds	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
45202.890.00	Contract C of G	16,476	16,700	17,861	22,000	21,048	22,600	22,701	22,600	23,050	22,600	23,050	1.99%	
	Other/New													
	Account Total: Care of Grounds	27,644	29,381	32,028	35,500	34,557	42,100	42,015	42,100	42,550	44,985	46,750	11.05%	
	Community Center													
45208.110.01	Senior Rec Coordinator	21,285	20,893	22,626	28,026	23,889	28,026	24,374	28,026	29,988	25,000	28,587	2.00%	
45208.220.00	Fica	1,320	1,200	1,379	1,738	1,462	1,738	1,495	1,738	1,860	1,550	1,772	1.96%	
45208.225.00	Medicare	309	280	322	406	342	406	350	406	434	363	415	2.22%	
45208.341.00	Telephone	1,307	1,133	1,167	1,280	1,729	1,800	2,200	1,800	1,800	1,800	1,800		
45208.360.00	Cleaning Service	2,935	2,755	2,298	3,800	3,500	3,800	5,130	3,800	3,800	3,800	3,800		
45208.390.00	Other Prof Services-Pope	356	390	854	500	491	500	500	500	500	500	500		
45208.410.00	Electricity	4,261	3,360	3,157	4,000	2,927	3,200	2,981	3,200	3,200	3,200	3,200		
45208.411.00	Heat	3,794	4,276	2,712	5,100	4,214	5,000	5,325	5,000	5,000	5,000	5,000		
45208.412.00	Water	536	466	567	660	252	750	872	750	750	750	750		
45208.412.01	Gas	247	172	263	325	1,011	325	596	325	325	325	325		
45208.620.00	Office Supplies	287	324	350	350	338	350	399	350	350	350	350		
45208.625.00	Postage	75	156	155	200	185	200	174	200	200	200	200		
45208.640.00	Custodial Supplies	981	831	1,000	1,000	870	1,000	986	1,000	1,000	1,000	1,000		
45208.740.00	Minor Equipment	450	4,921	3,607	500	469	1,000	2,611	1,000	1,000	1,000	1,000		
	Other/New													
	Account Total: Community Center	38,141	41,158	40,458	47,885	41,681	48,095	47,994	48,095	50,207	44,838	48,699	1.26%	
	Library Admin													
45501.110.01	Librarian	52,010	46,761	54,995	55,000	54,995	56,375	56,369	57,784	57,784	57,784	57,784	2.50%	
45501.110.02	Children's Librarian	33,777	34,792	34,297	34,074	34,403	34,074	34,403	34,074	34,074	34,074	34,074		
45501.110.03	Aides	104,668	105,297	102,659	107,500	104,353	107,500	105,652	110,809	110,809	110,809	110,809	3.08%	
45501.110.04	Employee Merit						3,309	3,309		2,898	2,898			
45501.210.00	Health Insurance	20,048	16,542	21,879	25,468	25,468	23,397	24,628	25,794	25,794	25,794	25,794	10.24%	
45501.220.00	Fica	11,809	11,585	11,901	12,188	11,985	12,273	12,360	12,565	12,745	12,745	12,565	2.38%	
45501.225.00	Medicare	2,761	2,709	2,783	2,850	2,803	2,870	2,890	2,870	2,981	2,981	2,938	2.37%	
45501.230.00	Retirement	6,686	7,128	7,985	8,097	8,189	9,158	8,391	9,158	9,259	9,259	9,259	1.10%	
45501.341.00	Telephone	2,106	2,488	2,902	3,000	3,069	2,520	2,959	2,520	2,940	2,940	2,940	16.67%	
45501.360.00	Cleaning Service		2,292	10,630	11,700	11,700	11,700	11,250	11,700	11,700	11,700	11,700		
45501.410.00	Electricity	7,256	10,572	12,905	13,200	13,525	13,200	13,538	13,200	14,000	14,000	14,000	6.06%	
45501.411.00	Heat	1,583	2,566	19,883	17,500	10,522	15,000	16,209	15,000	17,000	17,000	17,000	13.33%	
45501.560.00	Dues/Subs/Memberships	780	448	465	470	535	470	477	470	470	470	470		
45501.610.00	Library Supplies	4,638	5,102	4,498	4,500	4,527	4,250	4,222	4,250	4,250	4,250	4,250		
45501.625.00	Postage	441	366	441	450	427	450	455	450	450	450	450		
45501.670.00	Materials of Trade	38,866	37,920	30,000	30,000	30,703	30,000	30,000	30,000	30,000	30,000	30,000		
45501.740.00	Equipment/Maintenance	3,669	2,933	3,600	6,600	9,589	6,600	5,966	6,600	6,600	6,600	6,600		
45501.820.00	Mileage	979	1,226	999	1,000	997	800	953	800	800	800	800		

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

Account No.	Description	2007	2008	2009	2010		2011		2012				Change
		Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	
45501.850.00	Education/Conferences	2,015	1,145	2,509	2,500	2,279	2,000	1,885	2,000	2,000	2,000	2,000	
	Other/New												
	Account Total: Library Admin	294,094	291,871	325,333	336,097	330,069	335,946	335,918	340,044	346,554	346,554	343,433	2.23%
	Library Misc.												
45502.390.00	Other Prof Services	1,609	9,204	9,987	11,000	11,787	11,500	11,917	11,500	11,700	11,700	11,700	1.74%
45502.412.00	Water line usage/fire protection						2,400	2,718	2,400	2,760	2,760	2,760	
45502.640.00	Custodial Supplies	155	577	901	900	972	800	801	800	800	800	800	
45502.730.00	Computer Software	751	5,364	3,000	3,000	4,414	3,000	3,159	3,000	3,000	3,000	3,000	
45502.740.00	Computer Hardware	3,502	625	652	650	909	650	731	650	650	650	650	
45502.810.00	Water	484	900	3,009	3,500	2,816	600	151	600	240	240	240	-60.00%
	Other/New												
	Account Total: Library Misc.	6,501	16,669	17,549	19,050	20,899	18,950	19,477	18,950	19,150	19,150	19,150	1.06%
	UNIT TOTAL: LIBRARY	300,595	308,540	342,882	355,147	350,968	354,896	355,395	358,994	365,704	365,704	362,583	2.17%
	Memorial Day												
45831.390.00	Professional Services	980	660	1,340	1,000	1,030	1,000	1,248	1,000	1,500	1,500	1,500	50.00%
45831.630.00	Minor Equipment	300	929	46	300	15	300	0	300	400	400	400	33.33%
45831.810.00	Food	346	0	92	100	28	100	114	100	125	125	125	25.00%
	Account Total: Memorial Day	1,626	1,589	1,477	1,400	1,072	1,400	1,362	1,400	2,025	2,025	2,025	44.64%
45832.680.00	Flags	995	717	988	1,000	964	1,200	1,154	1,200	1,200	1,200	1,200	
	Account Total: Flags	995	717	988	1,000	964	1,200	1,154	1,200	1,200	1,200	1,200	
	Unit Total: Patriotic Purposes	2,621	2,306	2,465	2,400	2,036	2,600	2,517	2,600	3,225	3,225	3,225	24.04%
	Cable Operations												
45892.110.00	Staff Salary	8,343	7,020	6,990	8,500	6,300	8,500	4,780	8,500	8,900	8,900	8,900	4.71%
45892.110.01	Salaries	20,559	22,493	20,509	24,820	20,584	23,993	22,481	24,472	23,993	23,993	24,472	2.00%
45892.220.00	Fica	1,792	1,830	1,705	2,066	1,601	2,015	1,595	2,069	2,039	2,039	2,069	2.68%
45892.225.00	Medicare	419	428	399	483	374	471	373	484	476	476	484	2.76%
45892.341.00	Telephone	1,139	1,129	707	600	519	525	473	525	450	450	450	-14.29%
45892.390.00	Other Prof Services	334	781	978	1,000	870	800	253	800	800	800	800	
45892.560.00	Dues/Subs/Memberships	475	454	374	400	374	400	374	400	377	377	377	-5.75%
45892.610.00	Supplies	643	634	653	750	494	500	219	500	500	500	500	
45892.630.00	Minor Equipment	2,328	2,933	2,631	3,000	2,831	2,300	2,229	2,300	2,400	2,400	2,400	4.35%
45892.850.00	Education/Conferences				301		300	0	300	300	300	300	
	Other/New												
	Account Total: Cable Operations	36,032	37,701	34,947	41,920	33,948	39,804	32,778	40,350	40,235	40,235	40,752	2.38%
	Group Total: Culture & Recreation	484,159	492,602	520,136	560,275	534,169	565,268	549,197	569,912	577,891	573,958	577,979	2.25%
	Conservation												
46111.110.00	Recording Clerk						1,895	505	1,895	1	1	1	-99.95%
45111.220.00	Fica												
45111.225.00	Medicare												
46111.390.00	Other Prof Services	1,577	1,953	2,000	2,000	441	2,404	2,404	2,404	2,000	2,000	2,000	-16.81%
46111.550.00	Printing/Binding	143	449	57	200	152	190	0	190	100	100	100	-47.37%
46111.560.00	Dues/Subs/Memberships	0	317	265	350	325	350	325	350	400	400	400	14.29%
46111.620.00	Supplies	0	0	0	100	41	95	0	95	100	100	100	5.26%
46111.625.00	Postage	0	3	0	1	0	1	0	1	1	1	1	
46111.650.00	Care of Grounds / Field Mowing	4,411	3,000	2,028	2,400	1,314	2,000	2,000	2,000	2,400	2,400	2,400	20.00%

Town of Atkinson 2012 Budget Worksheet

Last Edited on 02/4/12

		2007	2008	2009	2010		2011		2012				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
46111.740.00	New Equipment / Maintenance	0	0	92	250	251	300	300	300	250	250	250	-16.67%
46111.820.00	Mileage			0	1	0	1	0	1	1	1	1	
46111.840.00	Special Programs	42	52	500	500	0	475	487	475	250	250	250	-47.37%
46111.850.00	Education/Conferences	0	40	40	100	0	95	0	95	100	100	100	5.26%
46111.875.00	Signs	310	256	170	200	204	190	189	190	400	400	400	110.53%
	Other/New												
	Account Total: Conservation	6,483	6,069	5,151	6,102	2,728	7,996	5,705	7,996	6,003	6,003	6,003	-24.92%
	Group Total: Conservation	6,483	6,069	5,151	6,102	2,728	7,996	5,705	7,996	6,003	6,003	6,003	-24.92%
	Debt Principal												
47112.981.01	Principal (Library)		89,500	90,000	90,000	90,000	85,000	85,000	85,000	85,000	85,000	85,000	
	Other/New	102,142	102,142	94,162									
	Account Total: Debt Principal	102,142	191,642	184,162	90,000	100,400	85,000	85,000	85,000	85,000	85,000	85,000	
	Debt Interest												
47211.981.01	Interest (Library)		84,242	74,988	69,588	71,388	67,788	67,788	64,388	64,388	64,388	64,388	-5.02%
	Other/New	13,880	9,053	4,226									
	Account Total: Debt Interest	13,880	93,295	79,213	69,588	81,788	67,788	67,788	64,388	64,388	64,388	64,388	-5.02%
	Group Total: Debt Services	116,022	284,937	263,375	159,588	182,188	152,788	152,788	149,388	149,388	149,388	149,388	-2.23%
	Operating Budget Total	3,753,065	3,907,766	3,751,188	3,931,687	3,636,605	3,966,546	3,905,911	3,912,605	4,138,969	4,136,079	3,991,421	0.63%