

	BUDGET	ACTUAL	NET	BUDGET	BUDGET
	2022/2023	2022/2023	BALANCE	2023/2024	2024/2025
Highway Dept Expense	\$ 711,590.00	\$ 685,257.15	\$ 26,332.85	\$ 811,300.00	\$ 820,174.42
Misc Income Grant Income	\$ (92,500.00)	\$ (125,286.72)	\$ 32,786.72	\$ (92,500.00)	\$ (92,500.00)
Net Hway Expense	\$ 619,090.00	\$ 559,970.43	\$ 59,119.57	\$ 718,800.00	\$ 727,674.42
Town Office	\$ 512,341.00	\$ 639,787.49	\$ (127,446.49)	\$ 494,815.77	\$ 592,388.44
Social Concerns	\$ 63,544.00	\$ 62,044.06	\$ 1,499.94	\$ 67,933.00	\$ 73,283.00
SB Expenses	\$ 575,885.00	\$ 701,831.53	\$ (125,946.53)	\$ 562,748.77	\$ 665,671.44
Income	\$ (86,500.00)	\$ (196,517.31)	\$ 110,017.31	\$ (86,500.00)	\$ (86,500.00)
Net SB Expense	\$ 489,385.00	\$ 505,314.24	\$ (15,929.24)	\$ 496,248.77	\$ 579,171.44
Del Tax	\$ 10,000.00	\$ 17,425.27	\$ (7,425.27)	\$ 10,000.00	\$ 10,000.00
Total w del tax	\$ 499,385.00	\$ 522,739.51	\$ (23,354.51)	\$ 486,248.33	\$ 589,171.44
Net SB/Hway Budget	\$ 1,118,475.00	\$ 1,082,709.94	\$ 35,765.06	\$ 1,205,048.33	\$ 1,316,845.86