

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0101-100 1ST SEL WAGE-First	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	0.00%
1-100-01-0101-105 OTH SEL WAGE-Selectmen	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-01-0101-115 Board Clerk BOS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-01-0101-330 CONF. SEMINARS-	\$739.00	\$739.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$61.00	8.25%
1-100-01-0101-381 Moving	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	-100.00%
1-100-01-0101-580 Mileage-Selectmen	\$600.00	\$600.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$150.00	25.00%
1-100-01-0101-610 SUPPLIES/EXPENSES-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0101-810 DUE & Memberships-	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
0101 Selectmen	\$51,939.00	\$51,939.00	\$52,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,650.00	\$711.00	1.37%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0103-121 Board Clerk Wages-Board	\$797.50	\$797.50	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$2.50	0.31%
1-100-01-0103-122 CIP CLERK-BOARD OF	\$197.50	\$197.50	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$2.50	1.27%
0103 Board Clerks	\$995.00	\$995.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$5.00	0.50%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0105-320 Annual Audit-Auditor	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	0.00%
1-100-01-0105-322 Accounting Consultant	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	-100.00%
0105 Auditor	\$13,000.00	\$13,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$5,000.00	38.46%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0107-310 Legal Retainer-Legal	\$14,925.00	\$14,925.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$2,075.00	13.90%
1-100-01-0107-311 P & Z-Legal Counsel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0107 Town Attorney	\$14,925.00	\$14,925.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$2,075.00	13.90%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0109-100 Salary-Treasurer	\$14,820.00	\$14,820.00	\$15,413.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,413.00	\$593.00	4.00%
1-100-01-0109-120 Wages/Treasurer Clerk	\$24,328.00	\$24,328.00	\$25,542.40	\$0.00	\$0.00	\$0.00	\$0.00	\$25,542.40	\$1,214.40	4.99%
1-100-01-0109-330 CONF & SEMINARS	\$142.51	\$142.51	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$42.51)	-29.83%
1-100-01-0109-438 Equip. Maint.-Treasurer	\$1,900.00	\$1,900.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$900.00)	-47.37%
1-100-01-0109-580 Mileage-Treasurer	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-100-01-0109-609 Equipment-Treasurer	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	-100.00%
0109 Treasurer/Financial	\$41,290.51	\$41,290.51	\$43,055.40	\$0.00	\$0.00	\$0.00	\$0.00	\$43,055.40	\$1,764.89	4.27%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0111-100 Salary-Tax Collector	\$33,600.00	\$33,600.00	\$38,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,065.00	\$4,465.00	13.29%
1-100-01-0111-109 DMV Fees	\$567.00	\$567.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00	\$258.00	45.50%
1-100-01-0111-330 Conf. & Seminars-Tax	\$175.00	\$175.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,025.00	585.71%
1-100-01-0111-438 Equip. Maint.-Tax Collector	\$4,475.00	\$4,475.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$1,325.00	29.61%
1-100-01-0111-580 MILEAGE	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-100-01-0111-610 Office Supplies-Tax Collector	\$550.00	\$550.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$30.00	5.45%
1-100-01-0111-618 Computer Supplies-Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0111-805 Tax Refunds	\$9,168.18	\$9,168.18	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$831.82	9.07%
1-100-01-0111-810 MEMBERSHIP	\$85.00	\$85.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$15.00	17.65%
1-100-01-0111-901 Tax Collector-Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0111 Tax Collector	\$48,720.18	\$48,720.18	\$56,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,670.00	\$7,949.82	16.32%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0113-100 Salary-Assessor	\$24,584.00	\$24,584.00	\$25,322.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,322.00	\$738.00	3.00%
1-100-01-0113-120 Salary-Asst. Assessor	\$31,665.86	\$31,665.86	\$27,581.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,581.00	(\$4,084.86)	-12.90%
1-100-01-0113-321 Personal Property Audits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0113-438 Software-Assessor	\$9,425.00	\$9,425.00	\$10,810.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,810.00	\$1,385.00	14.69%
1-100-01-0113-580 Mileage-Assessor	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-01-0113-610 Office Supplies-Assessor	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	-100.00%
1-100-01-0113-612 Books / Subs.-Assessor	\$320.00	\$320.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$80.00	25.00%
0113 Assessor	\$66,494.86	\$66,494.86	\$65,413.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,413.00	(\$1,081.86)	-1.63%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0115-100 Salaries-BAA	\$597.00	\$597.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$3.00	0.50%
0115 BD Assess Appeal	\$597.00	\$597.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$3.00	0.50%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0117-100 Salary-Town Clerk	\$39,900.00	\$39,900.00	\$39,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,900.00	\$0.00	0.00%
1-100-01-0117-120 Asst. Salary-Town Clerk	\$18,356.00	\$18,356.00	\$19,091.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,091.00	\$735.00	4.00%
1-100-01-0117-330 Conf. / Seminars-Town Clerk	\$1,400.00	\$1,400.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$400.00)	-28.57%
1-100-01-0117-335 Training-Town clerk	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	0.00%
1-100-01-0117-438 Equip. Maint.-Town Clerk	\$540.00	\$540.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00	\$0.00	0.00%
1-100-01-0117-580 Mileage-Town Clerk	\$450.00	\$450.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$50.00	11.11%
1-100-01-0117-610 Office Supplies-Town Clerk	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	0.00%
1-100-01-0117-612 Land Records-Town Clerk	\$7,635.52	\$7,635.52	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$364.48	4.77%
1-100-01-0117-616 Maps Fiming & Indexing-	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
1-100-01-0117-810 Dues / Memberships-Town	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-01-0117-865 Vital Statistics-Town Clerk	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-01-0117-885 Restoration-Town Clerk	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
0117 Town Clerk	\$72,531.52	\$72,531.52	\$73,281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,281.00	\$749.48	1.03%

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1-100-01-0119-800 Misc. Expenses-Probate	\$1,933.00	\$1,933.00	\$1,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$62.00	3.21%
0119 Probate Court	\$1,933.00	\$1,933.00	\$1,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.00	\$62.00	3.21%

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	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0121-100 Salaries-Elections	\$8,500.00	\$8,500.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$2,500.00	29.41%
1-100-01-0121-438 Equip. Maint.-Elections	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00%
1-100-01-0121-610 Supplies-Elections	\$4,722.50	\$4,722.50	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	(\$2,922.50)	-61.88%
1-100-01-0121-800 MISC/CANV	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-100-01-0121-830 Meals-Elections	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	-100.00%
0121 Elections	\$15,422.50	\$15,422.50	\$15,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,700.00	\$277.50	1.80%

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1-100-01-0123-432 Building Maint.-Old Town	\$192.45	\$192.45	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$7.55	3.92%
1-100-01-0123-490 Alarm System-Old Town Hall	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-100-01-0123-530 Telephone-Old Town Hall	\$360.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	\$0.00	0.00%
1-100-01-0123-601 Electricity-Old Town Hall	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00	0.00%
1-100-01-0123-603 Fuel Oil-Old Town Hall	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
0123 Old Town Hall	\$1,502.45	\$1,502.45	\$1,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,510.00	\$7.55	0.50%

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1-100-01-0125-100 Salary-Registrars	\$3,833.00	\$3,833.00	\$3,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,882.00	\$49.00	1.28%
1-100-01-0125-120 Asst. Salary-Registrars	\$319.00	\$319.00	\$342.00	\$0.00	\$0.00	\$0.00	\$0.00	\$342.00	\$23.00	7.21%
1-100-01-0125-330 CONF & SEMINARS	\$400.00	\$400.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$200.00	50.00%
1-100-01-0125-580 Mileage-Registrars	\$100.00	\$100.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$100.00	100.00%
1-100-01-0125-610 Office Supplies-Registrars	\$373.74	\$373.74	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$26.26	7.03%
1-100-01-0125-810 Dues / Memberships-	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
0125 Registrars	\$5,225.74	\$5,225.74	\$5,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,624.00	\$398.26	7.62%

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1-100-01-0127-540 Legal Ads-Advertising	\$5,970.00	\$5,970.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	(\$470.00)	-7.87%
1-100-01-0127-999 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0127 ADS	\$5,970.00	\$5,970.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	(\$470.00)	-7.87%

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1-100-01-0129-315 Payroll Service-Town Office	\$3,500.00	\$3,500.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$700.00	20.00%
1-100-01-0129-330 CONFERENCES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0129-350 Water Testing	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	-100.00%
1-100-01-0129-365 Elevator-Service Contract	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	0.00%
1-100-01-0129-401 Elevator Permit	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	0.00%
1-100-01-0129-430 ProComm.Maint. Agr.-Town	\$620.00	\$620.00	\$620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$620.00	\$0.00	0.00%
1-100-01-0129-432 Building Maint.-Town Office	\$500.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,000.00	200.00%
1-100-01-0129-434 Furnace Maint.-Town Office	\$250.00	\$250.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$250.00	100.00%
1-100-01-0129-439 Software Maint.-Town Office	\$3,900.00	\$3,900.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$1,100.00	28.21%
1-100-01-0129-444 Copier Rental-Town Office	\$2,986.00	\$2,986.00	\$2,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,986.00	\$0.00	0.00%
1-100-01-0129-490 Alarm System-Town Office	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-100-01-0129-493 TN 911	\$9,868.68	\$9,868.68	\$9,868.68	\$0.00	\$0.00	\$0.00	\$0.00	\$9,868.68	\$0.00	0.00%
1-100-01-0129-530 Telephone-Town Office	\$9,300.00	\$9,300.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	(\$300.00)	-3.23%
1-100-01-0129-531 Postage-Town Office	\$6,000.00	\$6,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$1,000.00	16.67%
1-100-01-0129-533 Postage Meter Rental-Town	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-01-0129-537 INTERNET CABLE	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
1-100-01-0129-550 Printing-Town Office Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0129-601 Electricity-Town Office	\$6,800.00	\$6,800.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$700.00	10.29%
1-100-01-0129-603 Fuel Oil-Town Office Building	\$3,700.00	\$3,700.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$2,300.00	62.16%
1-100-01-0129-610 Office Supplies-Town Office	\$4,477.04	\$4,477.04	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$522.96	11.68%
1-100-01-0129-611 Office Furniture	\$2,000.00	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$1,500.00)	-75.00%
1-100-01-0129-652 Janitorial Supplies-Town	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-01-0129-735 Computer Repl. & Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0129-800 Town Office Building/Phoenix	\$5,708.00	\$5,708.00	\$5,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,708.00	\$0.00	0.00%
0129 Town Office Building	\$64,269.72	\$64,269.72	\$70,142.68	\$0.00	\$0.00	\$0.00	\$0.00	\$70,142.68	\$5,872.96	9.14%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0131-100 Adm. Asst. Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0131-125 Asst. Asses. Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0131-360 Web Site	\$497.50	\$497.50	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$2.50	0.50%
0131 NL - Admin Assistant & Clerk	\$497.50	\$497.50	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$2.50	0.50%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0133-815 Dog Damage	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-100-01-0133-999 Canine Damage-Dog	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0133 Dog Damage	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0135-535 Mobil Phone-Civil Prep	\$298.50	\$298.50	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$51.50	17.25%
1-100-01-0135-800 Civil Preparedness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0135 Civil Preparedness	\$298.50	\$298.50	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$51.50	17.25%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0137-325 Professional Consultant-	\$12,567.00	\$12,567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$12,567.00)	-100.00%
1-100-01-0137-500 Insurance	\$0.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00	\$122,000.00	-100.00%
1-100-01-0137-518 Terrorism	\$683.00	\$683.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$683.00)	-100.00%
1-100-01-0137-519 Property	\$21,923.00	\$21,923.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$21,923.00)	-100.00%
1-100-01-0137-520 Liability-Insurance	\$12,407.00	\$12,407.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$12,407.00)	-100.00%
1-100-01-0137-521 Bonds-Insurance	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$450.00)	-100.00%
1-100-01-0137-522 Umbrella-Insurance	\$8,921.00	\$8,921.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$8,921.00)	-100.00%
1-100-01-0137-523 Boiler and Marine-Insurance	\$1,988.00	\$1,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,988.00)	-100.00%
1-100-01-0137-524 Workers Comp.-Insurance	\$47,887.00	\$47,887.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$47,887.00)	-100.00%
1-100-01-0137-525 Law Enforcement-Insurance	\$1,201.00	\$1,201.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,201.00)	-100.00%
1-100-01-0137-526 Bd Ed E & O-Insurance	\$2,589.00	\$2,589.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,589.00)	-100.00%
1-100-01-0137-528 Pub. Offl. Liab.-Insurance	\$4,186.00	\$4,186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,186.00)	-100.00%
1-100-01-0137-529 Ambl. Liab.-Insurance	\$12,558.00	\$12,558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$12,558.00)	-100.00%
0137 Insurance	\$127,360.00	\$127,360.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00	(\$5,360.00)	-4.21%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0139-899 Contingency Fund / Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0139 Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0141-205 Social Security-Employee	\$33,837.65	\$33,837.65	\$38,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,800.00	\$4,962.35	14.67%
1-100-01-0141-207 Medicare-Employee Benefits	\$8,404.77	\$8,404.77	\$9,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,100.00	\$695.23	8.27%
1-100-01-0141-210 Unempl. Comp.-Employee	\$14,480.25	\$14,480.25	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00	(\$1,280.25)	-8.84%
1-100-01-0141-215 Health Insurance-Employee	\$135,000.00	\$135,000.00	\$117,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,400.00	(\$17,600.00)	-13.04%
1-100-01-0141-220 Dental-Employee Benefits	\$13,700.00	\$13,700.00	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,122.00	(\$7,578.00)	-55.31%
1-100-01-0141-225 Life Ins.-Employee Benefits	\$600.00	\$600.00	\$1,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,224.00	\$624.00	104.00%
1-100-01-0141-230 Retirement-Employee	\$40,575.00	\$40,575.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	(\$10,575.00)	-26.06%
1-100-01-0141-280 Physicals-Employee Benefits	\$6,000.00	\$6,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$2,500.00)	-41.67%
1-100-01-0141-290 Amort. Merf-Employee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0141-295 Adm. Fee Merf.-Employee	\$0.00	\$0.00	\$2,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,114.00	\$2,114.00	-100.00%
0141 Employee Benefits	\$252,597.67	\$252,597.67	\$221,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,460.00	(\$31,137.67)	-12.33%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0143-100 Salaries-Drivers/Dispatch	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	-100.00%
1-100-01-0143-120 Clerk's wages-Senior's	\$8,448.00	\$8,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$8,448.00)	-100.00%
1-100-01-0143-365 Drivers/Dispatchers	\$3,076.36	\$3,076.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,076.36)	-100.00%
1-100-01-0143-380 Comm. Drivers Test-Dial a	\$100.00	\$100.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$400.00	400.00%
1-100-01-0143-435 Vehicle Maint.-Dial a Ride	\$500.00	\$500.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$700.00	140.00%
1-100-01-0143-535 Mobile Phone-Dial a Ride	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-01-0143-603 Fuel-Dial a Ride	\$1,880.00	\$1,880.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,120.00	59.57%
1-100-01-0143-630 Oil-Dial a Ride	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-100-01-0143-810 Due / Memberships-Dial a	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
0143 Andover Senior Transportation	\$14,654.36	\$14,654.36	\$7,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,350.00	(\$7,304.36)	-49.84%

2008-09 Proposed Budget**Andover Town 2007-2008**

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0145-100 Salary-Municipal Agent	\$1,000.00	\$1,000.00	\$1,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,040.00	\$40.00	4.00%
1-100-01-0145-531 Postage-Senior Citizens	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
1-100-01-0145-800 McSweeney Center-Senior	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	-100.00%
1-100-01-0145-840 Municipal Agents-Senior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0145-870 Programs-Senior Citizens	\$1,467.00	\$1,467.00	\$1,467.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,467.00	\$0.00	0.00%
1-100-01-0145-875 Trips-Senior Citizens	\$3,500.00	\$3,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$1,500.00)	-42.86%
1-100-01-0145-901 Equipment-Municipal Agent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0145 Senior Citizens	\$6,567.00	\$6,567.00	\$6,507.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,507.00	(\$60.00)	-0.91%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0147-100 Custodian-Salary Custodian	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-01-0147-365 Cleaning Service	\$9,054.50	\$9,054.50	\$9,054.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,054.50	\$0.00	0.00%
0147 Custodian	\$9,054.50	\$9,054.50	\$9,054.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,054.50	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0149-432 Building Maint.-Old Fire	\$1,760.75	\$1,760.75	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00	\$89.25	5.07%
1-100-01-0149-434 Furance Maint.-Old Fire	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-01-0149-490 Alarm Maint.-Old Fire House	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-100-01-0149-530 Telephone-Old Fire House	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-01-0149-601 Eletricity-Old Fire House	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-01-0149-603 Fuel Oil-Old Fire House	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-01-0149-605 Propane-Old Fire House	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
0149 OLD Fire House	\$7,810.75	\$7,810.75	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00	\$89.25	1.14%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0151-100 Dog Warden Salary-Dog	\$6,173.98	\$6,173.98	\$6,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,420.00	\$246.02	3.98%
0151 Dog Fund	\$6,173.98	\$6,173.98	\$6,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,420.00	\$246.02	3.98%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0153-800 Historical Society	\$497.50	\$497.50	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$297.50)	-59.80%
1-100-01-0153-999 Historical Society-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0153 HISTORICAL	\$497.50	\$497.50	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$297.50)	-59.80%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-01-0155-800 TOWN ETHICS	\$149.25	\$149.25	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$49.25)	-33.00%
0155 Ethics Commission	\$149.25	\$149.25	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$49.25)	-33.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-02-0201-841 Health Director	\$13,766.61	\$13,766.61	\$14,481.61	\$0.00	\$0.00	\$0.00	\$0.00	\$14,481.61	\$715.00	5.19%
1-100-02-0201-999 EASTERN HIGHLANDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0201 NL - Health Officer	\$13,766.61	\$13,766.61	\$14,481.61	\$0.00	\$0.00	\$0.00	\$0.00	\$14,481.61	\$715.00	5.19%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-02-0203-842 Visiting Nurse Assoc.	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00	0.00%
1-100-02-0203-999 Visiting Nurse Assoc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0203 NL - Visiting Nurses	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-02-0205-843 N.C. Mental Health	\$210.94	\$210.94	\$212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212.00	\$1.06	0.50%
1-100-02-0205-999 N.C. Mental Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0205 NL- North Central Mental Hlth	\$210.94	\$210.94	\$212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212.00	\$1.06	0.50%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-02-0207-844 AHM Youth Services	\$39,160.00	\$39,160.00	\$40,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,728.00	\$1,568.00	4.00%
1-100-02-0207-999 AHM Youth Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0207 NL - AHM Youth Services	\$39,160.00	\$39,160.00	\$40,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,728.00	\$1,568.00	4.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-03-0301-100 Salary-Public Works	\$130,077.00	\$130,077.00	\$134,629.69	\$0.00	\$0.00	\$0.00	\$0.00	\$134,629.69	\$4,552.69	3.50%
1-100-03-0301-390 Tree Removal-Public Works	\$4,014.72	\$4,014.72	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$485.28	12.09%
1-100-03-0301-391 Fire Ext. Ck.-Public Works	\$200.00	\$200.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$100.00	50.00%
1-100-03-0301-392 Welding Supply-Public Works	\$800.00	\$800.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$50.00	6.25%
1-100-03-0301-431 Tires Maint.-Public Works	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	0.00%
1-100-03-0301-435 Vehicle Maint.Public Works	\$15,000.00	\$15,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	(\$2,000.00)	-13.33%
1-100-03-0301-437 Sweeper Exp.-Public Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-03-0301-448 Misc. Labor/Rental-Town	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-03-0301-535 Mobile Phone-Public Works	\$500.00	\$500.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$100.00	20.00%
1-100-03-0301-602 Diesel-Public Works	\$17,500.00	\$17,500.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$6,500.00	37.14%
1-100-03-0301-603 Gasoline-Public Works	\$5,300.00	\$5,300.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$700.00	13.21%
1-100-03-0301-620 Brooms-Public Works	\$800.00	\$800.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$50.00	6.25%
1-100-03-0301-622 Tires-Public Works	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-03-0301-630 Lub Oils Engine-Public	\$1,000.00	\$1,000.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00	(\$50.00)	-5.00%
1-100-03-0301-632 Trans. Oil-Public Works	\$250.00	\$250.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	(\$100.00)	-40.00%
1-100-03-0301-633 Filters/antifreeze-Public	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-03-0301-634 Grease-Public Works	\$130.00	\$130.00	\$130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130.00	\$0.00	0.00%
1-100-03-0301-635 J.D. Oil-Public Works	\$500.00	\$500.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$100.00	20.00%
1-100-03-0301-636 Hyd. Oil-Public Works	\$1,000.00	\$1,000.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00	(\$50.00)	-5.00%
1-100-03-0301-637 Fuel Add.-Public Works	\$750.00	\$750.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$250.00)	-33.33%
1-100-03-0301-638 Shop Supplies-Public Works	\$1,500.00	\$1,500.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$300.00	20.00%
1-100-03-0301-640 Sweeper Supplies-Public	\$1,500.00	\$1,500.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	(\$700.00)	-46.67%
1-100-03-0301-654 Uniforms & Shoes-Town	\$3,300.00	\$3,300.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$300.00)	-9.09%
1-100-03-0301-730 Radios-Public Works	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-03-0301-732 Signs-Public works	\$1,500.00	\$1,500.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$250.00	16.67%
1-100-03-0301-734 Tools-Public Works	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$0.00	0.00%
1-100-03-0301-810 Dues/ Memberships-Public	\$300.00	\$300.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	(\$150.00)	-50.00%
0301 P.W. Dept.	\$196,071.72	\$196,071.72	\$205,659.69	\$0.00	\$0.00	\$0.00	\$0.00	\$205,659.69	\$9,587.97	4.89%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-03-0303-130 Overtime Wages-Snow	\$31,000.00	\$31,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	(\$4,000.00)	-12.90%
1-100-03-0303-365 Contracted Snow Removal	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	-100.00%
1-100-03-0303-436 Ice Maint. Bldg.--Snow	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-100-03-0303-624 Paint-Snow Removal	\$900.00	\$900.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	(\$450.00)	-50.00%
1-100-03-0303-642 Plow Blades-Snow Removal	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-03-0303-643 Sanding Equip-Snow	\$2,000.00	\$2,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$500.00)	-25.00%
1-100-03-0303-644 Sand-Snow Removal	\$19,615.50	\$19,615.50	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$5,384.50	27.45%
1-100-03-0303-646 Salt-Snow Removal	\$20,000.00	\$20,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$15,000.00	75.00%
1-100-03-0303-830 Meals-Snow Removal	\$600.00	\$600.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$50.00	8.33%
0303 Snow Removal	\$76,515.50	\$76,515.50	\$94,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,500.00	\$17,984.50	23.50%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-03-0305-410 Street Lighting	\$6,979.93	\$6,979.93	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$520.07	7.45%
0305 Lighting	\$6,979.93	\$6,979.93	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$520.07	7.45%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-03-0307-451 Road Maintenance-Town	\$93,530.00	\$93,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$93,530.00)	-100.00%
1-100-03-0307-716 Times Farms Rd Bridge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-03-0307-999 Town Aid Roads	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0307 Town Aid Roads	\$93,530.00	\$93,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$93,530.00)	-100.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-03-0309-215 Medical / Drug-Town Garage	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-03-0309-330 Conf/Seminars-Town Garage	\$500.00	\$500.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$300.00)	-60.00%
1-100-03-0309-432 Building Maint.-Town Garage	\$1,913.00	\$1,913.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$413.00)	-21.59%
1-100-03-0309-434 Furnance Maint.-Town	\$250.00	\$250.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$350.00	140.00%
1-100-03-0309-490 Alarm Systems-Town Garage	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-100-03-0309-530 Telephone-Town Garage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-03-0309-537 INTERNET CABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-03-0309-601 Electricity-Town Garage	\$6,500.00	\$6,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	(\$2,000.00)	-30.77%
1-100-03-0309-603 Fuel Oil-Town Garage	\$6,800.00	\$6,800.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$1,700.00	25.00%
1-100-03-0309-610 Office Supplies-Town	\$500.00	\$500.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$400.00)	-80.00%
1-100-03-0309-618 Computer Supplies-Town	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
0309 Town Garage	\$17,313.00	\$17,313.00	\$16,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,250.00	(\$1,063.00)	-6.14%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-03-0311-370 Consulting Fees-Engineer	\$4,975.00	\$4,975.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$1,975.00)	-39.70%
0311 Town Engineer	\$4,975.00	\$4,975.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$1,975.00)	-39.70%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-03-0313-420 Mowing-Ground Care	\$5,310.30	\$5,310.30	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	(\$810.30)	-15.26%
1-100-03-0313-422 Beautifications-Ground Care	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
0313 Ground Care	\$5,910.30	\$5,910.30	\$5,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,100.00	(\$810.30)	-13.71%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-04-0401-438 Equip. Maint.-Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-04-0401-602 Diesel-Fire Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-04-0401-610 Misc. Office Exp.-Fire	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-04-0401-800 Fire Department	\$88,206.75	\$88,206.75	\$91,514.50	\$0.00	\$0.00	\$0.00	\$0.00	\$91,514.50	\$3,307.75	3.75%
0401 Fire Department	\$88,206.75	\$88,206.75	\$91,514.50	\$0.00	\$0.00	\$0.00	\$0.00	\$91,514.50	\$3,307.75	3.75%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-04-0403-130 Overtime-Law Enforcement	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-100-04-0403-375 Contract St. Fee-Law	\$97,655.00	\$97,655.00	\$97,655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,655.00	\$0.00	0.00%
1-100-04-0403-535 Mobile Phone / Pager-Law	\$500.00	\$500.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$700.00	140.00%
1-100-04-0403-610 Office Supplies-Law	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
1-100-04-0403-810 Dues/Fees-Law Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-04-0403-901 Office Equipment-Law	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0403 Resident Trooper	\$128,505.00	\$128,505.00	\$129,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,205.00	\$700.00	0.54%

2008-09 Proposed Budget**Andover Town 2007-2008**

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-04-0405-100 Salary - Fire Marshall	\$7,400.00	\$7,400.00	\$7,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,770.00	\$370.00	5.00%
1-100-04-0405-110 Deputy Salary	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-04-0405-335 Training-Fire Marshall	\$947.37	\$947.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$947.37)	-100.00%
1-100-04-0405-535 Pager / PHONE-Fire	\$432.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$432.00)	-100.00%
1-100-04-0405-610 Office Supplies-Fire Marshall	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-100-04-0405-612 Subscriptions/Fire Marshall	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	-100.00%
1-100-04-0405-810 Dues / Memberships-Fire	\$300.00	\$300.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00	(\$80.00)	-26.67%
1-100-04-0405-901 Equipment-Fire Marshall	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$830.00	\$830.00	-100.00%
0405 Fire Marshal	\$9,479.37	\$9,479.37	\$9,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,920.00	\$440.63	4.65%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-05-0501-100 Social Worker Sal.-Welfare	\$2,000.00	\$2,000.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$100.00	5.00%
1-100-05-0501-830 Food & Clothing	\$487.50	\$487.50	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$12.50	2.56%
0501 WELFARE	\$2,487.50	\$2,487.50	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$112.50	4.52%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-06-0601-800 Misc. Exp-Memorial Day	\$845.75	\$845.75	\$845.75	\$0.00	\$0.00	\$0.00	\$0.00	\$845.75	\$0.00	0.00%
1-100-06-0601-835 Memorial Day Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0601 Memorial Day Comm.	\$845.75	\$845.75	\$845.75	\$0.00	\$0.00	\$0.00	\$0.00	\$845.75	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-06-0603-436 Outside Maintenance-	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,080.00	\$0.00	0.00%
1-100-06-0603-493 Outside Facility-Recreation	\$820.00	\$820.00	\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820.00	\$0.00	0.00%
1-100-06-0603-870 Programs-Recreation Comm	\$5,015.25	\$5,015.25	\$5,015.25	\$0.00	\$0.00	\$0.00	\$0.00	\$5,015.25	\$0.00	0.00%
0603 Recreation Commission	\$6,915.25	\$6,915.25	\$6,915.25	\$0.00	\$0.00	\$0.00	\$0.00	\$6,915.25	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-07-0701-100 Wages-Transfer Station	\$23,592.00	\$23,592.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00	\$908.00	3.85%
1-100-07-0701-350 Water Testing-Transfer	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,300.00)	-100.00%
1-100-07-0701-438 Maintenance-Transfer Station	\$5,000.00	\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,000.00	20.00%
1-100-07-0701-480 Hauling Fees-Transfer	\$34,164.00	\$34,164.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00	\$11,836.00	34.64%
1-100-07-0701-481 Bulky Waste-Transfer Station	\$25,515.00	\$25,515.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$6,485.00	25.42%
1-100-07-0701-493 Outdoor Facility-Transfer	\$540.00	\$540.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$310.00	57.41%
1-100-07-0701-530 Telephone-Transfer Station	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-07-0701-601 Electricity-Transfer Station	\$2,200.00	\$2,200.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,950.00	(\$250.00)	-11.36%
1-100-07-0701-800 Transfer Station	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-07-0701-810 Dues / Membership-Transfer	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-100-07-0701-998 Tipping Fees-Transfer	\$91,287.39	\$91,287.39	\$76,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,300.00	(\$14,987.39)	-16.42%
0701 Transfer Station	\$183,798.39	\$183,798.39	\$187,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,800.00	\$4,001.61	2.18%

2008-09 Proposed Budget**Andover Town 2007-2008**

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-07-0703-482 Hazardous Waste-Recycling	\$984.85	\$984.85	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$484.85)	-49.23%
1-100-07-0703-484 Antifreeze Pickup-Recycling	\$230.00	\$230.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$30.00)	-13.04%
1-100-07-0703-485 Used Oil Pickup-Recycling	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1-100-07-0703-486 Freon Removal-Recycling	\$500.00	\$500.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$350.00	70.00%
1-100-07-0703-488 Tire Pickup-Recycling	\$850.00	\$850.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	(\$50.00)	-5.88%
1-100-07-0703-631 Oil Filters-Recycling	\$200.00	\$200.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$100.00)	-50.00%
1-100-07-0703-807 Transfer Station-Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-07-0703-810 Dues / Memb.-Recycling	\$200.00	\$200.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$100.00	50.00%
0703 Recycling	\$3,014.85	\$3,014.85	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	(\$214.85)	-7.13%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0801-800 Economic Development	\$398.00	\$398.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$602.00	151.26%
1-100-08-0801-999 Economic Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
0801 Ec Development Comm.	\$398.00	\$398.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$602.00	151.26%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0803-100 Wages-Planning & Zoning	\$3,000.00	\$3,000.00	\$3,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,090.00	\$90.00	3.00%
1-100-08-0803-310 LEGAL P & Z	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-08-0803-335 Training-Planning & Zoning	\$171.25	\$171.25	\$271.25	\$0.00	\$0.00	\$0.00	\$0.00	\$271.25	\$100.00	58.39%
1-100-08-0803-340 Planning & Zoning - Mapping	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	-100.00%
1-100-08-0803-610 Office Supplies-Planning &	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-08-0803-810 Dues / Memberships-	\$300.00	\$300.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$100.00)	-33.33%
0803 P&Z Commission	\$5,721.25	\$5,721.25	\$6,311.25	\$0.00	\$0.00	\$0.00	\$0.00	\$6,311.25	\$590.00	10.31%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0805-100 Wages-Zoning Board of	\$1,393.00	\$1,393.00	\$1,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,393.00	\$0.00	0.00%
0805 Zoning Board of Appeals	\$1,393.00	\$1,393.00	\$1,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,393.00	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0807-100 Wages - Building Department	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	0.00%
1-100-08-0807-120 Clerk's Wages-Building	\$25,704.00	\$25,704.00	\$26,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,740.00	\$1,036.00	4.03%
1-100-08-0807-285 Substitute Coverage	\$281.96	\$281.96	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$18.04	6.40%
1-100-08-0807-330 Conf. / Seminars-Building	\$350.00	\$350.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$150.00)	-42.86%
1-100-08-0807-438 EQUIPMENT MAINT.	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-100-08-0807-455 LAND USE FEES/STATE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-08-0807-580 Mileage-Building Department	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-08-0807-610 Office Supplies-Building	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-08-0807-612 Bks. & Manuals-Building	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-08-0807-810 Dues / Membership-Building	\$155.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00	\$0.00	0.00%
1-100-08-0807-901 Building Dept.-Equipment	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	-100.00%
0807 Building Department	\$43,390.96	\$43,390.96	\$44,545.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,545.00	\$1,154.04	2.66%

2008-09 Proposed Budget**Andover Town 2007-2008**

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0809-100 Wages-Inland/Wetlands	\$8,240.00	\$8,240.00	\$8,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,570.00	\$330.00	4.00%
1-100-08-0809-335 Training-Inland/Wetlands	\$153.80	\$153.80	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	(\$3.80)	-2.47%
1-100-08-0809-350 WATER TESTING	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-100-08-0809-365 Purchased Services-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-08-0809-580 MILEAGE	\$200.00	\$200.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$400.00	200.00%
1-100-08-0809-614 Maps-Inland/Wetlands	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-100-08-0809-800 Inland Wetland Comm.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-08-0809-810 Dues / Memberships-	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
0809 Wetlands	\$9,193.80	\$9,193.80	\$9,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,920.00	\$726.20	7.90%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0815-100 Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-08-0815-800 Conservation Commission	\$199.00	\$199.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$1.00	0.50%
0815 Conservation Commission	\$199.00	\$199.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$1.00	0.50%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0817-100 Salary-Zoning Agent	\$15,600.00	\$15,600.00	\$10,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00	(\$5,200.00)	-33.33%
1-100-08-0817-580 Mileage-Zoning Agent	\$220.50	\$220.50	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$29.50	13.38%
1-100-08-0817-610 Office Supplies-Zoning Agent	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	-100.00%
0817 Zoning Agent	\$15,820.50	\$15,820.50	\$10,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,750.00	(\$5,070.50)	-32.05%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-08-0819-810 Capital Region Council of	\$6,467.50	\$6,467.50	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$32.50	0.50%
0819 CRCOG, GHA, CCM, COST	\$6,467.50	\$6,467.50	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$32.50	0.50%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-09-0901-590 RHAM Payment	\$3,835,249.00	\$3,835,249.00	\$4,049,127.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,049,127.00	\$213,878.00	5.58%
1-100-09-0901-595 Board of Education	\$3,778,808.02	\$3,778,808.02	\$3,920,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,920,509.00	\$141,700.98	3.75%
0901 Education	\$7,614,057.02	\$7,614,057.02	\$7,969,636.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,969,636.00	\$355,578.98	4.67%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-10-1001-100 Library Payroll	\$0.00	\$0.00	\$76,733.40	\$0.00	\$0.00	\$0.00	\$0.00	\$76,733.40	\$76,733.40	-100.00%
1-100-10-1001-355 N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-10-1001-603 LIBRARY FUEL OIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-10-1001-800 Library	\$95,154.84	\$95,154.84	\$21,989.75	\$0.00	\$0.00	\$0.00	\$0.00	\$21,989.75	(\$73,165.09)	-76.89%
1001 Library	\$95,154.84	\$95,154.84	\$98,723.15	\$0.00	\$0.00	\$0.00	\$0.00	\$98,723.15	\$3,568.31	3.75%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-11-1101-451 Road Improvement	\$76,566.75	\$76,566.75	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$3,433.25	4.48%
1-100-11-1101-700 Old Fire House-Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-11-1101-701 Town Garage-Capital	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	-100.00%
1-100-11-1101-702 Highway Dept-Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-11-1101-703 Fire Dept.-Capital	\$3,980.00	\$3,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,980.00)	-100.00%
1-100-11-1101-707 Library-Capital Expenditure	\$4,975.00	\$4,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,975.00)	-100.00%
1-100-11-1101-714 REVALUATION	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	-100.00%
1-100-11-1101-715 P & Z-Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-11-1101-717 Reval Printer, Software-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-11-1101-861 Severance	\$14,923.50	\$14,923.50	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$76.50	0.51%
1101 Capital Expenditures	\$100,445.25	\$100,445.25	\$167,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,500.00	\$67,054.75	66.76%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-12-1201-960 School-Debt	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	0.00%
1-100-12-1201-961 Safety Complex-Debt	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	0.00%
1201 Debt Retirement	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-12-1203-950 School Interest-Interest	\$57,285.00	\$57,285.00	\$53,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,910.00	(\$3,375.00)	-5.89%
1-100-12-1203-951 Safety Complex Interest-	\$12,060.00	\$12,060.00	\$8,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,040.00	(\$4,020.00)	-33.33%
1203 Interest Expense	\$69,345.00	\$69,345.00	\$61,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,950.00	(\$7,395.00)	-10.66%

2008-09 Proposed Budget**Andover Town 2007-2008**

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
1-100-13-1305-860 INSURANCE SEVERANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-13-1305-898 WORKING CAPITAL	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	0.00%
1-100-13-1305-899 CONTINGENCY	\$14,440.00	\$14,440.00	\$14,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,440.00	\$0.00	0.00%
1-100-13-1305-901 Town Owned Equipment	\$17,000.00	\$17,000.00	\$17,001.03	\$0.00	\$0.00	\$0.00	\$0.00	\$17,001.03	\$1.03	0.01%
1-100-13-1305-902 Resv. Non-Recurring-Capital	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1305 Fund Transfers	\$111,440.00	\$111,440.00	\$111,441.03	\$0.00	\$0.00	\$0.00	\$0.00	\$111,441.03	\$1.03	0.00%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

FUND		Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
100	General Fund - Town	\$9,932,639.47	\$9,932,639.47	\$10,270,333.81	\$0.00	\$0.00	\$0.00	\$0.00	\$10,270,333.81	\$337,694.34	3.40%

2008-09 Proposed Budget

Andover Town 2007-2008

Fiscal Year 2007 - 2008

	Approved 07-08	Adj Budget	Proposed	Adopted	not used	not used	not used	Requested Budget	Difference	% Diff
Grand Total for Report	\$9,932,639.47	\$9,932,639.47	\$10,270,333.81	\$0.00	\$0.00	\$0.00	\$0.00	\$10,270,333.81	\$337,694.34	3.40%