

**Board of Finance Approved Town Budget 2013-2014**  
**Approved Budget by Referendum on May 14, 2013**

	<i>Approved Budget 2012-2013</i>	<i>Adjusted Budget 2012-2013</i>	<i>Bd. Of Finance 2013-2014</i>	<i>Change</i>	<i>% Change</i>
Town Of Madison / Operational Budget	\$ 15,584,814	\$ 16,855,598	\$ 16,075,176	\$ 490,362	3.15%
Private School Transportation / Health Services	300,699	300,699	306,714	\$ 6,015	2.00%
<b>Sub Total / Operational and Private Schools</b>	<b>15,885,513</b>	<b>17,156,297</b>	<b>16,381,890</b>	<b>\$ 496,377</b>	<b>3.12%</b>
Health Insurance / Self Funding	1,441,330	1,441,330	1,619,159	\$ 177,829	12.34%
Capital Projects	985,239	1,473,463	1,202,880	\$ 217,641	22.09%
Capital Maintenance Fund / LOCAP	1,107,110	1,107,110	1,140,323	\$ 33,213	3.00%
Planned and Cycled Maintenance	100,000	100,000	100,000	\$ -	0.00%
<b>Sub Total / Reserve Funds</b>	<b>3,633,679</b>	<b>4,121,903</b>	<b>4,062,362</b>	<b>\$ 428,683</b>	<b>11.80%</b>
Debt Service / Interest	596,625	500,369	429,231	\$ (167,394)	-28.06%
Debt Service / Principal	1,102,000	1,416,256	1,269,394	\$ 167,394	15.19%
<b>Sub Total / Debt Service</b>	<b>1,698,625</b>	<b>1,916,625</b>	<b>1,698,625</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Town of Madison Approved Budget</b>	<b>21,217,817</b>	<b>23,194,825</b>	<b>22,142,877</b>	<b>925,060</b>	<b>4.36%</b>
Board of Education Approved Budget	50,658,826	50,748,826	51,880,864	\$ 1,222,038	2.41%
<b>Town and Board of Education Budget</b>	<b>\$71,876,643</b>	<b>\$73,943,651</b>	<b>\$74,023,741</b>	<b>\$ 2,147,098</b>	<b>2.99%</b>

*Adjusted Budget includes line transfers as of 6/5/2013*

*Adjusted Budget includes a special appropriation of \$75,000 for the purchase of street lights*

*Adjusted Budget includes a special appropriation of \$250,000 for Hurricane Sandy*

*Adjusted Budget includes a special appropriation of \$500,000 for East Wharf and West Wharf rehabilitation from Hurricane Irene*

*Adjusted Budget includes a special appropriation of \$30,425 for the purchase of portable radios and related equipment for Madison Hose*

*Adjusted Budget includes a special appropriation of \$39,875 for acoustic improvements at the Senior Center*

*Adjusted Budget includes a special appropriation of \$218,000 Debt Reserve*

*Adjusted Budget includes a special appropriation of \$36,000 Police Vehicles*

*Adjusted Budget includes a special appropriation of \$100,000 Surf Club Bleachers*

*Adjusted Budget includes a special appropriation of \$30,000 Beach & Recreation Fund established*

*Adjusted Budget includes a special appropriation of \$34,222 for Generator.*

*Adjusted Budget includes a special appropriation of \$282,224 for SCBA's (Self contained breathing apparatus)*

*Adjusted Budget includes a special appropriation of \$150,000 for the 2013 Blizzard cleanup*

*Adjusted Budget includes a special appropriation of \$160,000 for Heart and Hypertension settlements - Curry/Gerard*

*Adjusted Budget includes a special appropriation of \$15,262 for snow removal*

*Adjusted Budget includes a special appropriation of \$40,000 for the Strong-sale of topsoil/scrap metal*

*Adjusted Budget includes a special appropriation of \$16,000 for Police-Gasoline*

*Adjusted Budget includes a special appropriation of \$45,000 for BOE external placements reserve*

*Adjusted Budget includes a special appropriation of \$45,000 for BOE Safety Equipment*

*Total Special Appropriations as of 6/5/2013*

\$2,067,008

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
 Madison / 2012-2013

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-0001-9998-7300-025-00 LONG TERM CAPITAL	\$1,107,110.00	\$1,107,110.00	\$1,140,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,140,323.00	\$33,213.00	2.99%
0001 TOWN LOCAP PROJECTS	\$1,107,110.00	\$1,107,110.00	\$1,140,323.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,140,323.00	\$33,213.00	3.00%
1-100-1100-0000-1010-500-00 SAL - DEPT HEAD	\$73,800.00	\$73,800.00	\$73,800.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$76,400.00	\$2,600.00	3.52%
1-100-1100-0000-1020-500-00 SAL - ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-1120-500-00 SAL - OFFICE STAFF	\$54,363.00	\$59,918.83	\$55,449.83	\$0.00	\$0.00	\$0.00	\$0.00	\$55,449.83	(\$4,469.00)	-7.46%
1-100-1100-0000-3300-500-00 PROFESSIONAL /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-3306-500-00 CHARTER REVISION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5301-500-00 TELEPHONE	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-100-1100-0000-5303-500-00 REPORTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1100-0000-5304-500-00 COMMUNICATIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1100-0000-5400-500-00 LEGAL NOTICES	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-1100-0000-5500-500-00 PRINTING & BINDING	\$7,400.00	\$7,400.00	\$7,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,400.00	\$0.00	0.00%
1-100-1100-0000-5801-500-00 STAFF TRAVEL	\$600.00	\$700.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	(\$100.00)	-14.29%
1-100-1100-0000-6101-500-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1100-0000-6900-500-00 SUPPLIES	\$2,000.00	\$1,900.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$100.00	5.26%
1100 BOARD OF SELECTMEN	\$146,863.00	\$152,418.83	\$147,949.83	\$0.00	\$0.00	\$2,600.00	\$0.00	\$150,549.83	(\$1,869.00)	-1.23%
1-100-1101-0000-1010-550-00 SALARY-DEPT HEAD	\$54,301.00	\$55,929.52	\$55,386.51	\$0.00	\$0.00	\$0.00	\$0.00	\$55,386.51	(\$543.01)	-0.98%
1-100-1101-0000-1030-550-00 SALARY-TECH	\$59,969.50	\$59,969.50	\$63,554.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,554.00	\$3,584.50	5.97%
1-100-1101-0000-3224-550-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1101-0000-3300-550-00 PROFESSIONAL & TECH	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
1-100-1101-0000-4300-550-00 REPAIRS & MAINTENANCE	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$0.00	0.00%
1-100-1101-0000-5301-550-00 TELECOMMUNICATIONS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1101-0000-5304-550-00 COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-5801-550-00 STAFF TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1101-0000-6900-550-00 SUPPLIES	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-1101-9998-7312-002-00 TECHNOLOGY EQUIPMENT	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$50,000.00	\$15,000.00	42.85%
1101 TECHNOLOGY	\$179,270.50	\$180,899.02	\$183,940.51	\$0.00	\$15,000.00	\$0.00	\$0.00	\$198,940.51	\$18,041.49	9.97%
1-100-1102-0000-1010-531-00 SAL-DEPT HEAD HR	\$70,000.00	\$76,400.00	\$76,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,400.00	\$0.00	0.00%
1-100-1102-0000-1120-531-00 SAL-OFFICE STAFF HR	\$46,823.92	\$48,066.47	\$47,562.40	\$0.00	\$0.00	\$0.00	\$0.00	\$47,562.40	(\$504.07)	-1.05%
1-100-1102-0000-3224-531-00 STAFF DEVELOPMENT	\$2,750.00	\$4,150.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	(\$1,400.00)	-33.74%
1-100-1102-0000-3300-531-00 PROFESSIONAL/TECHNICAL	\$3,000.00	\$1,600.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,400.00	87.50%
1-100-1102-0000-5400-531-00 LEGAL NOTICES,ADS	\$3,000.00	\$384.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$2,616.00	681.25%
1-100-1102-0000-6101-531-00 OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1102-0000-6900-531-00 SUPPLIES / COMMITTEES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-1102-0000-8100-531-00 DUES,FEES,& MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1102 HUMAN RESOURCES	\$129,073.92	\$134,100.47	\$136,212.40	\$0.00	\$0.00	\$0.00	\$0.00	\$136,212.40	\$2,111.93	1.57%
1-100-1105-0000-3300-530-00 PROF / TECH SVCS	\$243,806.49	\$250,560.05	\$254,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,833.00	\$4,272.95	1.70%
1105 FISCAL SERVICES DEPT	\$243,806.49	\$250,560.05	\$254,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,833.00	\$4,272.95	1.71%

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2012-2013

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-1110-0000-3101-000-00 LEGAL SERVICES	\$294,000.00	\$322,716.00	\$294,000.00	\$0.00	\$16,000.00	(\$16,000.00)	\$0.00	\$294,000.00	(\$28,716.00)	-8.90%
1110 TOWN COUNSEL	\$294,000.00	\$322,716.00	\$294,000.00	\$0.00	\$16,000.00	(\$16,000.00)	\$0.00	\$294,000.00	(\$28,716.00)	-8.90%
1-100-1115-0000-1010-790-00 SAL - DEPT HEAD	\$60,000.00	\$61,200.00	\$61,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,200.00	\$0.00	0.00%
1-100-1115-0000-1120-790-00 OFFICE STAFF	\$64,166.53	\$70,463.57	\$63,128.43	\$0.00	\$0.00	\$0.00	\$0.00	\$63,128.43	(\$7,335.14)	-10.41%
1-100-1115-0000-3300-790-00 PROF & TECH-VITAL STATS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1115-0000-4900-790-00 PURCHASED SERVICES	\$30,000.00	\$30,000.00	\$31,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,725.00	\$1,725.00	5.75%
1-100-1115-0000-5400-790-00 LEGAL NOTICES	\$6,000.00	\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$2,000.00)	-33.34%
1-100-1115-0000-6101-790-00 OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	-100.00%
1-100-1115-0000-6900-790-00 RECORDING SUPPLIES	\$5,000.00	\$5,000.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$1,500.00	30.00%
1-100-1115-0000-8100-790-00 DUES, FEES &	\$1,500.00	\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,000.00	50.00%
1115 TOWN CLERK	\$168,666.53	\$176,663.57	\$170,053.43	\$0.00	\$0.00	\$0.00	\$0.00	\$170,053.43	(\$6,610.14)	-3.74%
1-100-1120-0000-1010-843-00 SAL - DEPT HEAD	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-1120-0000-1040-833-00 WAGES-CANVAS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-100-1120-0000-1040-843-00 WAGES	\$3,500.00	\$3,000.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,520.00	\$520.00	17.33%
1-100-1120-0000-1124-843-00 ELECTION SUPPORT	\$27,000.00	\$27,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	(\$9,000.00)	-33.34%
1-100-1120-0000-4300-843-00 VOTING MACHINE	\$5,050.00	\$3,766.61	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$233.39	6.19%
1-100-1120-0000-5400-843-00 LEGAL NOTICES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	-100.00%
1-100-1120-0000-6900-833-00 SUPPLIES-CANVAS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-1120-0000-6900-843-00 SUPPLIES	\$13,500.00	\$7,292.00	\$8,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,200.00	\$908.00	12.45%
1120 REGISTRARS	\$71,550.00	\$63,058.61	\$56,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,220.00	(\$6,838.61)	-10.84%
1-100-1125-0000-1010-730-00 SAL - DEPT HEAD	\$63,317.03	\$64,583.36	\$64,583.36	\$0.00	\$0.00	\$0.00	\$0.00	\$64,583.36	\$0.00	0.00%
1-100-1125-0000-1120-730-00 OFFICE STAFF	\$51,996.70	\$55,448.01	\$54,682.70	\$0.00	\$2,700.00	\$0.00	\$0.00	\$57,382.70	\$1,934.69	3.48%
1-100-1125-0000-3224-730-00 STAFF DEVELOPMENT	\$1,700.00	\$1,300.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$400.00	30.76%
1-100-1125-0000-3300-730-00 PROF & TECH SVCES	\$13,450.00	\$19,587.50	\$13,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,450.00	(\$6,137.50)	-31.34%
1-100-1125-0000-3302-730-00 DATA PROCESSING	\$15,400.00	\$14,915.00	\$15,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,610.00	\$695.00	4.65%
1-100-1125-0000-3303-730-00 MAPPING	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-1125-0000-5801-730-00 STAFF TRAVEL	\$2,500.00	\$1,800.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$200.00	11.11%
1-100-1125-0000-6101-730-00 OFFICE SUPPLIES	\$3,500.00	\$3,260.69	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$260.69)	-8.00%
1-100-1125-0000-8100-730-00 DUES, FEES &	\$2,500.00	\$1,678.20	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$321.80	19.17%
1-100-1125-9999-3223-730-00 REVALUATION	\$58,000.00	\$58,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$12,000.00	20.68%
1125 ASSESSOR'S OFFICE	\$214,863.73	\$223,072.76	\$229,526.06	\$0.00	\$2,700.00	\$0.00	\$0.00	\$232,226.06	\$9,153.30	4.10%
1-100-1130-0000-1040-731-00 WAGES	\$500.00	\$63.00	\$500.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,900.00	\$5,837.00	9265.07%
1-100-1130-0000-5400-731-00 LEGAL NOTICES	\$75.00	\$25.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$50.00	200.00%
1-100-1130-0000-6101-731-00 OFFICE SUPPLIES	\$50.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	-100.00%
1130 BOARD OF ASSESSMENT	\$625.00	\$88.00	\$675.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$6,075.00	\$5,987.00	6803.41%
1-100-1135-0000-1010-780-00 SAL - DEPT HEAD	\$78,950.82	\$80,529.84	\$80,529.84	\$0.00	\$0.00	\$0.00	\$0.00	\$80,529.84	\$0.00	0.00%
1-100-1135-0000-1120-780-00 OFFICE STAFF	\$39,889.55	\$42,079.15	\$40,090.05	\$0.00	\$0.00	\$0.00	\$0.00	\$40,090.05	(\$1,989.10)	-4.73%
1-100-1135-0000-3226-780-00 DMV CHARGES	\$4,825.00	\$4,175.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$25.00	0.59%
1-100-1135-0000-3302-780-00 DATA PROCESSING	\$11,505.00	\$11,505.00	\$12,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,050.00	\$545.00	4.73%

**2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
Madison / 2012-2013**

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-1135-0000-6101-780-00 OFFICE SUPPLIES	\$10,000.00	\$9,067.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$933.00	10.29%
1-100-1135-0000-9000-780-00 PRIOR YR REFUNDS	\$11,400.00	\$43,900.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,400.00	(\$32,500.00)	-74.04%
1-100-1135-0000-9001-780-00 TAX SALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-1135-0000-9014-780-00 PRIOR YEAR REFUNDS- 1135 TAX COLLECTOR	\$1,000.00 \$157,570.37	\$1,000.00 \$192,255.99	\$1,000.00 \$159,269.89	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$1,000.00 \$159,269.89	\$0.00 (\$32,986.10)	0.00% -17.16%
1-100-1145-0000-3300-832-00 PROF & TECH SERVICES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1145-0000-6101-832-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-1145-0000-7301-832-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-1145-9500-4900-950-00 MICROFILMING COURT 1145 COURTS	\$0.00 \$6,000.00	\$0.00 \$6,000.00	\$0.00 \$6,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$6,000.00	\$0.00 \$0.00	-100.00 0.00%
1-100-2100-0000-1010-600-00 SAL - DEPT HEAD	\$96,678.92	\$98,612.50	\$98,612.50	\$0.00	\$0.00	\$0.00	\$0.00	\$98,612.50	\$0.00	0.00%
1-100-2100-0000-1020-600-00 SAL - ADMIN	\$129,981.20	\$124,649.45	\$131,850.82	\$0.00	\$0.00	\$0.00	\$0.00	\$131,850.82	\$7,201.37	5.77%
1-100-2100-0000-1040-600-00 WAGES	\$565,321.20	\$639,983.22	\$563,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$563,892.00	(\$76,091.22)	-11.89%
1-100-2100-0000-1120-600-00 SAL - OFFICE STAFF	\$40,454.55	\$42,036.73	\$40,454.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,454.55	(\$1,582.18)	-3.77%
1-100-2100-0000-1320-600-00 HIGHWAY OVERTIME	\$19,944.00	\$19,944.00	\$19,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,944.00	\$0.00	0.00%
1-100-2100-0000-3300-600-00 PROF / TECH SERVICES	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-2100-0000-3300-624-00 PROF / TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-0000-4210-600-00 DISPOSAL / RECYCLING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-0000-4400-520-00 MAINTENANCE TO OTHER	(\$45,400.00)	(\$45,400.00)	(\$45,400.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$45,400.00)	\$0.00	0.00%
1-100-2100-0000-4400-600-60 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-0000-4400-635-70 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-0000-4400-639-65 MAINTENANCE TO OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-0000-4400-640-73 MAINT BY PW / DEPOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-0000-4900-624-00 PURCHASED SERVICES /	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$25,000.00	\$5,000.00	25.00%
1-100-2100-0000-4900-627-77 PURCHASED SERVICES /	\$12,000.00	\$10,800.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$1,200.00	11.11%
1-100-2100-0000-4900-641-00 PURCHASED SERVICES /	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-100-2100-0000-4900-641-81 PURCH SVCS /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-0000-5301-600-00 TELEPHONE	\$6,000.00	\$6,150.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$150.00)	-2.44%
1-100-2100-0000-5801-600-00 STAFF TRAVEL	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-2100-0000-6130-600-00 MAINTENANCE SUPPLIES	\$5,000.00	\$7,800.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$2,800.00)	-35.90%
1-100-2100-0000-6210-636-00 HYDRANTS & WATER MAINS	\$352,146.00	\$372,146.00	\$352,146.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$367,146.00	(\$5,000.00)	-1.35%
1-100-2100-0000-6220-635-70 STREET LIGHTS ELEC /	\$112,278.00	\$112,278.00	\$112,278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,278.00	\$0.00	0.00%
1-100-2100-0000-6290-600-00 RADIO MAINT & OPER	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-2100-9500-7100-950-00 LAND & IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2100-9500-7301-950-00 EQUIPMENT	\$10,000.00	\$85,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$75,000.00)	-88.24%
1-100-2100-9997-4308-601-00 PLANNED & CYCLED 2100 PUBLIC WORKS	\$100,000.00 \$1,480,903.87	\$100,000.00 \$1,650,499.90	\$100,000.00 \$1,483,277.87	\$0.00 \$0.00	\$0.00 \$20,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$100,000.00 \$1,503,277.87	\$0.00 (\$147,222.03)	0.00% -8.92%
1-100-2101-0000-4210-601-71 DISPOSAL / RECYCLING	\$2,300.00	\$750.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$1,550.00	206.66%
1-100-2101-0000-4220-601-00 SNOW REMOVAL	\$115,000.00	\$130,262.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00	(\$15,262.00)	-11.72%
1-100-2101-0000-4500-601-00 CONSTRUCTION	\$72,640.00	\$57,640.00	\$72,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,640.00	\$15,000.00	26.02%

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
 Madison / 2012-2013

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-2101-0000-4500-611-85 CONSTRUCTION SVCS-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2101-0000-4500-612-85 CONST SVC-EAST/WEST	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$500,000.00)	-100.00
1-100-2101-0000-4500-625-00 STREET & TRAFFIC SIGNS	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	0.00%
1-100-2101-0000-6150-621-00 MATER/INFRASTRUCTURE	\$196,098.00	\$188,098.00	\$196,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,098.00	\$8,000.00	4.25%
1-100-2101-0000-6150-622-00 PAVEMENT OVERLAY	\$153,942.00	\$153,942.00	\$153,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,942.00	\$0.00	0.00%
1-100-2101-0000-6208-600-00 GAS & OIL	\$106,630.00	\$114,630.00	\$106,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,630.00	(\$8,000.00)	-6.98%
1-100-2101-0000-6260-601-00 EQUIPMENT REPAIRS	\$60,000.00	\$107,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	(\$47,000.00)	-43.93%
1-100-2101-0000-6270-600-00 ADMIN VEHICLE	\$3,000.00	\$2,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$500.00	20.00%
1-100-2101-0000-6550-601-00 HIGHWAY WORKING GEAR	\$9,600.00	\$10,000.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	(\$400.00)	-4.00%
1-100-2101-0000-6900-600-00 SUPPLIES	\$5,000.00	\$8,900.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$3,900.00)	-43.83%
1-100-2101-9998-7103-005-00 EQUIPMENT/ VEHICLES	\$112,500.00	\$112,500.00	\$112,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$135,000.00	\$22,500.00	20.00%
1-100-2101-9998-7105-006-00 MAJOR ROAD	\$305,000.00	\$305,000.00	\$305,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$335,000.00	\$30,000.00	9.83%
1-100-2101-9998-7200-042-00 BUS TERMINAL BLDG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
2101 HIGHWAY	\$1,159,710.00	\$1,709,222.00	\$1,159,710.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$1,212,210.00	(\$497,012.00)	-29.08%
1-100-2102-0000-1020-600-00 SAL - ADMIN	\$48,339.50	\$49,306.50	\$49,306.29	\$0.00	\$0.00	\$0.00	\$0.00	\$49,306.29	(\$0.21)	-0.01%
1-100-2102-0000-1040-552-00 WAGES	\$456,197.06	\$458,072.89	\$473,836.50	\$0.00	\$0.00	\$35,768.00	\$0.00	\$509,604.50	\$51,531.61	11.24%
1-100-2102-0000-1120-552-00 OFFICE STAFF	\$22,290.87	\$23,182.50	\$22,290.87	\$0.00	\$0.00	\$0.00	\$0.00	\$22,290.87	(\$891.63)	-3.85%
1-100-2102-0000-1320-552-00 OVERTIME / SUMMER HELP	\$66,687.00	\$72,087.00	\$66,687.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,687.00	(\$5,400.00)	-7.50%
1-100-2102-0000-1320-556-00 CUSTODIAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-2102-0000-3300-641-00 PROF/TECH SERVICES	\$4,000.00	\$3,895.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$105.00	2.69%
1-100-2102-0000-4210-552-00 DISPOSAL/RECYCLING	\$29,090.00	\$20,710.00	\$29,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,090.00	\$8,380.00	40.46%
1-100-2102-0000-4300-552-19 BUILDING MAINT-	\$1,331.00	\$1,331.00	\$1,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,331.00	\$0.00	0.00%
1-100-2102-0000-4300-552-60 MAINT/ CAMPUS-OFFICE	\$23,340.00	\$23,340.00	\$23,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,340.00	\$0.00	0.00%
1-100-2102-0000-4300-552-61 MAINT-CAMPUS GYM	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$0.00	0.00%
1-100-2102-0000-4300-552-62 MAINT- ARTS BARN	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$0.00	0.00%
1-100-2102-0000-4300-552-64 MAINT-MEM T HALL	\$13,560.00	\$13,560.00	\$13,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,560.00	\$0.00	0.00%
1-100-2102-0000-4300-552-67 MAINT-EAST WHARF	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	0.00%
1-100-2102-0000-4300-552-68 MAINT-WEST WHARF	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-100-2102-0000-4300-552-70 BUILDING MAINT-POLICE	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	0.00%
1-100-2102-0000-4300-552-71 BUILDING MAINT-TOWN	\$5,820.00	\$5,820.00	\$5,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,820.00	\$0.00	0.00%
1-100-2102-0000-4300-552-72 BUILDING MAINT-AMB	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-100-2102-0000-4300-552-73 BUILDING MAINT-SENIOR	\$9,764.00	\$9,764.00	\$9,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,764.00	\$0.00	0.00%
1-100-2102-0000-4300-552-74 BUILDING MAINT-BAUER	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-100-2102-0000-4300-552-79 BUILDING MAINT-SURF	\$25,860.00	\$20,460.00	\$25,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,860.00	\$5,400.00	26.39%
1-100-2102-0000-4300-641-00 EQUIPMENT	\$16,800.00	\$20,800.00	\$24,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,800.00	\$4,000.00	19.23%
1-100-2102-0000-6130-552-00 MAINTENANCE SUPPLIES	\$31,000.00	\$29,000.00	\$34,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,500.00	\$5,500.00	18.96%
1-100-2102-0000-6140-641-00 GROUNDS MAINTENANCE	\$67,100.00	\$73,585.00	\$72,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,100.00	(\$1,485.00)	-2.02%
1-100-2102-0000-6206-600-59 GAS-TN CAMPUS-MNT	\$2,192.00	\$2,192.00	\$2,192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,192.00	\$0.00	0.00%
1-100-2102-0000-6206-600-60 GAS-TN CAMPUS-OFFICE	\$10,762.00	\$10,762.00	\$10,762.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,762.00	\$0.00	0.00%
1-100-2102-0000-6206-600-64 GAS-MEM TOWN HALL	\$12,846.00	\$12,846.00	\$12,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,846.00	\$0.00	0.00%
1-100-2102-0000-6206-601-71 GAS-TN GARAGE	\$11,188.00	\$11,188.00	\$11,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,188.00	\$0.00	0.00%

**2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
Madison / 2012-2013**

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff	
1-100-2102-0000-6206-630-61	GAS-GYM	\$14,523.00	\$14,523.00	\$14,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,523.00	\$0.00	0.00%
1-100-2102-0000-6206-630-62	GAS-ARTS BARN	\$3,485.00	\$3,485.00	\$3,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,485.00	\$0.00	0.00%
1-100-2102-0000-6206-630-74	GAS-BAUER PARK	\$1,009.00	\$1,009.00	\$1,009.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,009.00	\$0.00	0.00%
1-100-2102-0000-6206-630-79	GAS-SURF CLUB	\$10,523.00	\$10,523.00	\$10,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,523.00	\$0.00	0.00%
1-100-2102-0000-6206-630-89	GAS-MAINTENANCE SHED	\$2,727.00	\$2,727.00	\$2,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,727.00	\$0.00	0.00%
1-100-2102-0000-6206-635-70	GAS-POLICE	\$29,031.00	\$24,031.00	\$29,031.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,031.00	\$5,000.00	20.80%
1-100-2102-0000-6206-656-80	GAS-DOG POUND	\$2,375.00	\$2,375.00	\$2,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$0.00	0.00%
1-100-2102-0000-6206-700-73	GAS-SENIOR CENTER	\$28,880.00	\$13,880.00	\$28,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,880.00	\$15,000.00	108.06%
1-100-2102-0000-6206-820-65	GAS-HUMAN SERVICES	\$2,743.65	\$2,743.65	\$2,744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,744.00	\$0.35	0.01%
1-100-2102-0000-6207-630-79	HEATING OIL - SURF CLUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6207-700-73	HEATING OIL-SENIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6210-600-60	WATER-TN CAMPUS OFFICE	\$3,990.00	\$3,990.00	\$3,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,990.00	\$0.00	0.00%
1-100-2102-0000-6210-600-61	WATER-TN CAMPUS GYM	\$1,016.00	\$1,016.00	\$1,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016.00	\$0.00	0.00%
1-100-2102-0000-6210-600-62	WATER-TN CAMPUS ARTS	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
1-100-2102-0000-6210-600-64	WATER-MEM TOWN HALL	\$2,181.00	\$2,181.00	\$2,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,181.00	\$0.00	0.00%
1-100-2102-0000-6210-601-71	WATER-TN GARAGE	\$423.00	\$423.00	\$423.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.00	\$0.00	0.00%
1-100-2102-0000-6210-630-67	WATER - EAST WHARF	\$1,073.00	\$1,073.00	\$1,073.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,073.00	\$0.00	0.00%
1-100-2102-0000-6210-630-68	WATER - WEST WHARF	\$435.00	\$435.00	\$435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$435.00	\$0.00	0.00%
1-100-2102-0000-6210-630-69	WATER - STRONG FIELD	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00	\$0.00	0.00%
1-100-2102-0000-6210-630-74	WATER-BAUER PARK	\$1,042.00	\$1,042.00	\$1,042.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,042.00	\$0.00	0.00%
1-100-2102-0000-6210-630-75	WATER - ATHLETIC FIELDS	\$315.00	\$315.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$0.00	0.00%
1-100-2102-0000-6210-630-79	WATER - SURF CLUB	\$5,718.00	\$5,718.00	\$5,718.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,718.00	\$0.00	0.00%
1-100-2102-0000-6210-635-70	WATER - POLICE	\$3,045.00	\$3,045.00	\$3,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,045.00	\$0.00	0.00%
1-100-2102-0000-6210-700-73	WATER-SENIOR CENTER	\$2,688.00	\$2,688.00	\$2,688.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,688.00	\$0.00	0.00%
1-100-2102-0000-6210-820-65	WATER-HUMAN SERVICES	\$422.00	\$422.00	\$422.00	\$0.00	\$0.00	\$0.00	\$0.00	\$422.00	\$0.00	0.00%
1-100-2102-0000-6220-600-19	ELECTRICITY-ACADEMY	\$6,345.00	\$6,345.00	\$6,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,345.00	\$0.00	0.00%
1-100-2102-0000-6220-600-60	ELECTRICITY-TN CAMPUS	\$93,766.00	\$93,766.00	\$93,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,766.00	\$0.00	0.00%
1-100-2102-0000-6220-600-61	ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-62	ELECTRICITY-TN CAMPUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-600-64	ELECTRICITY-MEM TN HALL	\$18,494.00	\$18,494.00	\$18,494.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,494.00	\$0.00	0.00%
1-100-2102-0000-6220-601-71	ELECTRICITY-TN GARAGE	\$6,580.00	\$6,580.00	\$6,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,580.00	\$0.00	0.00%
1-100-2102-0000-6220-630-67	ELECTRIC - EAST WHARF	\$373.00	\$373.00	\$373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$373.00	\$0.00	0.00%
1-100-2102-0000-6220-630-69	ELECTRIC - STRONG	\$9,374.00	\$9,374.00	\$9,374.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,374.00	\$0.00	0.00%
1-100-2102-0000-6220-630-74	ELECTRIC-BAUER PARK	\$787.00	\$787.00	\$787.00	\$0.00	\$0.00	\$0.00	\$0.00	\$787.00	\$0.00	0.00%
1-100-2102-0000-6220-630-75	ELECTRIC - ATH. FIELDS	\$2,156.00	\$2,156.00	\$2,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,156.00	\$0.00	0.00%
1-100-2102-0000-6220-630-79	ELECTRIC - SURF CLUB	\$10,700.00	\$10,700.00	\$10,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,700.00	\$0.00	0.00%
1-100-2102-0000-6220-630-81	ELECTRIC - GREEN	\$610.00	\$610.00	\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610.00	\$0.00	0.00%
1-100-2102-0000-6220-630-87	ELECTRIC-GRISWOLD PARK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2102-0000-6220-635-70	ELECTRIC-POLICE	\$62,475.00	\$62,475.00	\$62,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,475.00	\$0.00	0.00%
1-100-2102-0000-6220-656-80	ELECTRIC-DOG POUND	\$886.00	\$886.00	\$886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$886.00	\$0.00	0.00%
1-100-2102-0000-6220-700-73	ELECTRIC-SENIOR	\$29,608.00	\$29,608.00	\$29,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,608.00	\$0.00	0.00%
1-100-2102-0000-6220-844-65	ELECTRICITY-HUMAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
 Madison / 2012-2013

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-2102-0000-6550-552-00 FACILITIES WORKING	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	0.00%
1-100-2102-0000-6900-603-00 SUPPLIES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-2102-0000-7301-034-00 EQUIPMENT	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
1-100-2102-9500-4500-950-00 CONSTRUCTION	\$0.00	\$39,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$39,875.00)	-100.00%
1-100-2102-9500-4500-950-64 CONST SVC-MEM TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2102 MAINTENANCE	\$1,302,466.08	\$1,326,075.54	\$1,337,572.66	\$0.00	\$0.00	\$35,768.00	\$0.00	\$1,373,340.66	\$47,265.12	3.56%
1-100-2103-0000-4210-623-78 SOLID WASTE DISPOSAL	\$100,000.00	\$70,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$30,000.00	42.85%
1-100-2103-0000-4500-623-78 SERVICES	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-2103-0000-4900-628-78 RECYCLING	\$23,000.00	\$20,200.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$2,800.00	13.86%
1-100-2103-0000-6220-623-78 UTILITIES / LANDFILL	\$4,159.00	\$4,159.00	\$4,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,159.00	\$0.00	0.00%
1-100-2103-0000-6260-623-78 EQUIPMENT	\$3,500.00	\$300.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,200.00	1066.66%
2103 LANDFILL	\$155,659.00	\$119,659.00	\$155,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,659.00	\$36,000.00	30.09%
1-100-2104-0000-4400-830-60 MAINT BY PUBLIC WORKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2104-0000-5301-830-60 TELEPHONE	\$56,500.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00	\$0.00	0.00%
2104 TOWN CAMPUS OPERATIONS	\$56,500.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00	\$0.00	0.00%
1-100-3100-0000-1010-635-00 SAL - DEPT HEAD	\$112,947.00	\$121,255.66	\$115,169.94	\$0.00	\$6,630.00	\$0.00	\$0.00	\$121,799.94	\$544.28	0.44%
1-100-3100-0000-1015-635-00 SAL - COMMANDER	\$85,161.18	\$87,077.00	\$98,700.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$101,700.00	\$14,623.00	16.79%
1-100-3100-0000-1020-635-00 SAL - ADMIN	\$55,128.06	\$57,333.18	\$55,128.06	\$0.00	\$0.00	\$55,128.06	\$0.00	\$55,128.06	(\$2,205.12)	-3.85%
1-100-3100-0000-1040-635-00 WAGES	\$1,771,995.00	\$1,611,416.06	\$1,678,525.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,678,525.20	\$67,109.14	4.16%
1-100-3100-0000-1040-653-00 DIFFERENTIAL / WAGES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-1040-655-00 HOLIDAY DIFFERENTIAL	\$131,124.00	\$124,765.64	\$131,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,124.00	\$6,358.36	5.09%
1-100-3100-0000-1041-635-00 WAGES-COMP BUYOUT	\$2,000.00	\$700.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,300.00	185.71%
1-100-3100-0000-1042-635-00 WAGES-VACATION	\$5,000.00	\$35,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$30,000.00)	-85.72%
1-100-3100-0000-1043-635-00 WAGES-SICK TIME	\$2,000.00	\$1,250.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$750.00	60.00%
1-100-3100-0000-1044-635-00 COMMUNITY SERVICE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-3100-0000-1060-635-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1114-635-00 EARLY RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1120-635-00 OFFICE STAFF	\$125,992.36	\$137,086.63	\$144,796.60	\$0.00	\$0.00	\$0.00	\$0.00	\$144,796.60	\$7,709.97	5.62%
1-100-3100-0000-1319-650-00 OT-BOE SPECIAL DUTY	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
1-100-3100-0000-1320-630-00 OT-BEACH & REC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-1320-635-00 OT-REPLACEMENT	\$44,000.00	\$102,551.36	\$85,433.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,433.00	(\$17,118.36)	-16.70%
1-100-3100-0000-1320-649-00 OT-SPECIAL FUNCTIONS	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-3100-0000-1320-650-00 OT-SPEC.DUTY PAY	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-100-3100-0000-1320-651-00 OT-INVESTIGATIONS	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	0.00%
1-100-3100-0000-1320-652-00 OT-ED.& TRAINING	\$26,222.00	\$54,182.00	\$26,222.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,222.00	(\$27,960.00)	-51.61%
1-100-3100-0000-3224-652-00 STAFF DEVELOPMENT	\$10,000.00	\$21,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$11,000.00)	-52.39%
1-100-3100-0000-3300-635-00 PROF/TECH SERVICES	\$7,500.00	\$16,080.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	(\$9,080.00)	-56.47%
1-100-3100-0000-3307-635-00 PART TIME OFFICERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-3400-635-00 GRANT MATCHING FUNDS	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-100-3100-0000-4900-635-00 PURCHASE SVCES	\$8,441.00	\$13,794.40	\$12,295.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$20,295.00	\$6,500.60	47.12%

**2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
Madison / 2012-2013**

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-3100-0000-5301-635-00 TELEPHONE	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
1-100-3100-0000-5900-635-00 POLICE SERV. & SUPPLIES	\$36,900.00	\$61,900.00	\$36,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,900.00	(\$25,000.00)	-40.39%
1-100-3100-0000-6101-635-00 OFFICE SUPPLIES	\$13,000.00	\$14,500.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	(\$1,500.00)	-10.35%
1-100-3100-0000-6260-635-00 VEHICLE MAINTENANCE	\$30,000.00	\$34,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	(\$4,500.00)	-13.05%
1-100-3100-0000-6261-635-00 TIRES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-6262-635-00 GASOLINE	\$78,000.00	\$98,000.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,000.00	(\$20,000.00)	-20.41%
1-100-3100-0000-6290-635-00 RADIO MAINTENANCE	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1-100-3100-0000-6300-635-00 COMPUTER MAINTENANCE	\$15,488.00	\$15,488.00	\$15,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,488.00	\$0.00	0.00%
1-100-3100-0000-6550-635-00 STAFF UNIFORMS	\$21,000.00	\$32,041.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	(\$11,041.00)	-34.46%
1-100-3100-0000-6552-635-00 UNIFORM MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-0000-6909-635-00 INVESTIGATION SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-3100-0000-6910-635-00 ARMORY SUPPLIES	\$6,000.00	\$9,500.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$1,500.00	15.78%
1-100-3100-0000-7312-635-00 COMPUTERS/SOFTWARE	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-3100-0000-8100-635-00 DUES, FEES &	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	0.00%
1-100-3100-9500-7350-950-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3100-9998-7310-027-00 VEHICLES	\$60,000.00	\$96,000.00	\$60,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	0.00%
3100 POLICE SERVICES	\$2,843,098.60	\$2,940,620.93	\$2,833,981.80	\$0.00	\$53,630.00	\$0.00	\$0.00	\$2,887,611.80	(\$53,009.13)	-1.80%
1-100-3110-0000-1010-656-00 SAL-DEPT HEAD	\$42,323.76	\$42,323.76	\$41,403.60	\$0.00	\$0.00	\$0.00	\$0.00	\$41,403.60	(\$920.16)	-2.18%
1-100-3110-0000-1040-656-00 WAGES	\$4,421.04	\$4,597.88	\$4,421.04	\$0.00	\$0.00	\$0.00	\$0.00	\$4,421.04	(\$176.84)	-3.85%
1-100-3110-0000-5801-656-00 STAFF TRAVEL	\$2,000.00	\$3,150.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$1,150.00)	-36.51%
1-100-3110-0000-6900-656-00 MISC. SUPPLIES	\$3,250.00	\$2,100.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$1,150.00	54.76%
3110 ANIMAL CONTROL	\$51,994.80	\$52,171.64	\$51,074.64	\$0.00	\$0.00	\$0.00	\$0.00	\$51,074.64	(\$1,097.00)	-2.10%
1-100-3120-0000-1020-658-00 SAL-ADMIN	\$59,145.32	\$60,328.23	\$60,328.23	\$0.00	\$0.00	\$0.00	\$0.00	\$60,328.23	\$0.00	0.00%
1-100-3120-0000-1030-658-00 SAL-TECH	\$319,471.32	\$349,744.60	\$372,922.28	\$0.00	\$0.00	\$0.00	\$0.00	\$372,922.28	\$23,177.68	6.62%
1-100-3120-0000-1320-658-00 CLASSIFIED OT-	\$95,000.00	\$98,000.00	\$96,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,900.00	(\$1,100.00)	-1.13%
1-100-3120-0000-3224-658-00 STAFF DEVELOPMENT	\$6,355.00	\$6,355.00	\$6,372.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,372.00	\$17.00	0.26%
1-100-3120-0000-3300-658-00 PROF & TECH	\$46,240.00	\$46,240.00	\$40,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,910.00	(\$5,330.00)	-11.53%
1-100-3120-0000-3308-658-00 REGIONALIZATION/COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3120-0000-5301-658-00 TELECOMMUNICATIONS	\$2,040.00	\$2,040.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	(\$240.00)	-11.77%
1-100-3120-0000-6550-658-00 STAFF UNIFORMS	\$2,250.00	\$2,250.00	\$2,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,125.00	(\$125.00)	-5.56%
1-100-3120-0000-6900-658-00 SUPPLIES	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	0.00%
1-100-3120-0000-7301-658-00 EQUIPMENT	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$10,000.00)	-100.00%
1-100-3120-9998-7350-658-00 COMMUNICATIONS	\$22,500.00	\$22,500.00	\$36,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$50,000.00	\$27,500.00	122.22%
3120 COMMUNICATIONS	\$556,251.64	\$600,707.83	\$620,607.51	\$0.00	\$14,000.00	\$0.00	\$0.00	\$634,607.51	\$33,899.68	5.64%
1-100-3130-0000-1010-636-84 SAL-DEPT HEAD	\$38,757.94	\$40,308.26	\$38,757.94	\$0.00	\$0.00	\$0.00	\$0.00	\$38,757.94	(\$1,550.32)	-3.85%
1-100-3130-0000-1020-636-84 SAL-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1030-636-84 SAL-TECH	\$21,451.00	\$23,914.55	\$21,879.16	\$0.00	\$5,000.00	\$0.00	\$0.00	\$26,879.16	\$2,964.61	12.39%
1-100-3130-0000-1040-635-85 WAGES / HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-88 SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-3130-0000-1040-635-93 WAGES-HURRICANE SANDY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

**2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
Madison / 2012-2013**

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff	
1-100-3130-0000-1040-635-94	WAGES-BLIZZARD 2013	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-3130-0000-1040-636-84	WAGES-FIRE WATCH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%	
1-100-3130-0000-3224-636-84	STAFF DEVELOPMENT	\$2,750.00	\$2,743.15	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$6.85	0.24%	
1-100-3130-0000-3224-865-72	STAFF DEVELOPMENT	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%	
1-100-3130-0000-3300-635-85	PROF & TECH /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-3300-635-93	PROF & TECH-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-3300-635-94	PROF & TECH-BLIZ 2013	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$150,000.00)	-100.00	
1-100-3130-0000-3300-636-82	PROF & TECH-MAD HOSE	\$4,000.00	\$5,414.98	\$4,000.00	\$0.00	\$10,000.00	\$0.00	\$14,000.00	\$8,585.02	158.54%	
1-100-3130-0000-3300-636-83	PROF & TECH-N MAD FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-3300-865-91	PROF & TECH-C-MED	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%	
1-100-3130-0000-4500-635-85	CONSTRUCTION/HURRIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-4500-635-93	CONSTRUCT-HURRICANE	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$250,000.00)	-100.00	
1-100-3130-0000-4600-635-85	TREE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-4600-635-93	TREE SVCS-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-4900-635-88	SNOW STORM / ALFRED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-5301-635-70	TELEPHONE	\$47,160.00	\$34,160.00	\$23,184.00	\$0.00	\$0.00	\$0.00	\$23,184.00	(\$10,976.00)	-32.14%	
1-100-3130-0000-5301-635-85	EMERGENCY	\$1,500.00	\$1,500.00	\$11,500.00	\$0.00	\$15,000.00	\$0.00	\$26,500.00	\$25,000.00	1666.66	
1-100-3130-0000-5301-636-84	TELEPHONE	\$1,325.00	\$1,139.24	\$1,325.00	\$0.00	\$0.00	\$0.00	\$1,325.00	\$185.76	16.30%	
1-100-3130-0000-5801-636-84	STAFF TRAVEL-FIRE	\$2,000.00	\$2,281.08	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$281.08)	-12.33%	
1-100-3130-0000-6101-636-84	OFFICE SUPPLIES	\$350.00	\$301.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$301.09)	-100.00	
1-100-3130-0000-6260-635-85	VEHICLE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-6300-636-84	COMPUTER MAINTENANCE	\$1,675.00	\$1,675.00	\$1,675.00	\$0.00	\$0.00	\$0.00	\$1,675.00	\$0.00	0.00%	
1-100-3130-0000-6550-636-84	STAFF UNIFORMS	\$900.00	\$888.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	\$12.00	1.35%	
1-100-3130-0000-6900-635-85	HURRICANE IRENE/	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-6900-635-93	SUPPLIES-HURRICANE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-6900-635-94	SUPPLIES-BLIZZARD 2013	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-0000-6900-636-84	SUPPLIES	\$350.00	\$342.44	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	\$357.56	104.41%	
1-100-3130-0000-7301-636-84	EQUIPMENT-FM	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%	
1-100-3130-0000-8100-636-84	DUES,FEES & MEMBERSHIPS	\$300.00	\$280.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$20.00	7.14%	
1-100-3130-0000-9500-636-82	MADISON HOSE	\$104,000.00	\$134,425.00	\$106,720.00	\$0.00	\$0.00	\$0.00	\$106,720.00	(\$27,705.00)	-20.62%	
1-100-3130-0000-9500-636-83	NORTH MADISON FIRE	\$124,960.00	\$124,960.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	(\$4,960.00)	-3.97%	
1-100-3130-0000-9500-865-72	OPER.FUNDS-AMBULANCE	\$415,000.00	\$415,000.00	\$415,000.00	\$0.00	\$0.00	\$0.00	\$415,000.00	\$0.00	0.00%	
1-100-3130-9500-7301-865-72	CAPITAL EQUIPMENT-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-9500-7350-950-82	EQUIP - PUBLIC SAFETY-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-9500-7350-950-83	EQUIP - PUBLIC SAFETY-N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00	
1-100-3130-9500-7360-950-82	GEAR - PUBLIC SAFETY-	\$20,000.00	\$52,807.02	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	(\$32,807.02)	-62.13%	
1-100-3130-9500-7360-950-83	GEAR - PUBLIC SAFETY-N	\$4,000.00	\$4,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$2,000.00	50.00%	
1-100-3130-9998-7309-636-82	TRUCK REPLACEMENT-	\$155,000.00	\$155,000.00	\$155,000.00	\$0.00	\$30,000.00	\$0.00	\$185,000.00	\$30,000.00	19.35%	
1-100-3130-9998-7309-636-83	TRUCK REPLACEMENT-N	\$121,239.00	\$121,239.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	(\$11,239.00)	-9.28%	
1-100-3130-9998-7309-865-72	AMBULANCE	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	\$25,000.00	\$0.00	\$110,000.00	\$25,000.00	29.41%	
1-100-3130-9998-7350-636-82	HOSE EQUIPMENT-MAD	\$18,000.00	\$300,224.00	\$18,000.00	\$0.00	\$20,000.00	(\$20,000.00)	\$0.00	(\$282,224.00)	-94.01%	
1-100-3130-9998-7350-636-83	HOSE EQUIPMENT-N MAD	\$21,000.00	\$21,000.00	\$35,199.00	\$0.00	\$28,681.00	\$0.00	\$63,880.00	\$42,880.00	204.19%	

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2012-2013

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-3130-9998-7351-029-83 NMADISON WATER TANKS	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
3130 FIRE, AMB & CIVIL PREP	\$1,276,217.94	\$2,014,102.81	\$1,265,390.10	\$0.00	\$133,681.00	(\$20,000.00)	\$0.00	\$1,379,071.10	(\$635,031.71)	-31.53%
1-100-4100-0000-1008-760-00 SAL- TOWN PLANNER	\$76,377.35	\$77,370.35	\$76,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,500.00	(\$870.35)	-1.13%
1-100-4100-0000-1010-760-00 SAL - DEPT HEAD	\$30,046.32	\$31,128.45	\$29,931.20	\$0.00	\$0.00	\$0.00	\$0.00	\$29,931.20	(\$1,197.25)	-3.85%
1-100-4100-0000-1120-760-00 OFFICE STAFF	\$95,294.85	\$98,551.24	\$95,297.13	\$0.00	\$0.00	\$0.00	\$0.00	\$95,297.13	(\$3,254.11)	-3.31%
1-100-4100-0000-3300-760-00 PROF & TECH SERVICES	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	0.00%
1-100-4100-0000-3304-760-00 PLAN OF CONSERVATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4100-0000-5301-760-00 TELEPHONE	\$576.00	\$1,291.00	\$1,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,291.00	\$0.00	0.00%
1-100-4100-0000-5400-760-00 LEGAL NOTICES	\$6,000.00	\$5,285.00	\$5,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,285.00	\$0.00	0.00%
1-100-4100-0000-5801-760-00 STAFF EXPENSE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-4100-0000-6101-760-00 OFFICE SUPPLIES	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-100-4100-0000-8100-760-00 DUES, FEES &	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
4100 LAND USE	\$231,494.52	\$236,826.04	\$231,504.33	\$0.00	\$0.00	\$0.00	\$0.00	\$231,504.33	(\$5,321.71)	-2.25%
1-100-4104-0000-1040-739-00 WAGES	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-100-4104-0000-5400-739-00 LEGAL NOTICES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-100-4104-0000-6900-739-00 SUPPLIES	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
4104 HISTORIC DISTRICT	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00	0.00%
1-100-4105-0000-3300-000-00 PROFESSIONAL SERVICES	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
4105 CONSERVATION COMMISSION	\$3,328.00	\$3,328.00	\$3,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,328.00	\$0.00	0.00%
1-100-4110-0000-3300-839-00 TOURISM	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00	\$0.00	0.00%
1-100-4110-0000-3300-841-00 PROF / TECH SERVICES	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
4110 ECONOMIC DEVELOP.	\$8,350.00	\$8,350.00	\$8,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,350.00	\$0.00	0.00%
1-100-4120-0000-1010-740-00 SAL - DEPT HEAD	\$68,340.00	\$69,706.76	\$69,706.80	\$0.00	\$0.00	\$0.00	\$0.00	\$69,706.80	\$0.04	0.00%
1-100-4120-0000-1030-740-00 SAL - TECH	\$23,780.02	\$24,733.49	\$23,780.02	\$0.00	\$0.00	(\$23,780.02)	\$0.00	\$0.00	(\$24,733.49)	-100.00%
1-100-4120-0000-1120-740-00 OFFICE STAFF	\$40,454.55	\$41,946.73	\$40,454.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,454.55	(\$1,492.18)	-3.56%
1-100-4120-0000-3224-740-00 STAFF DEVELOPMENT	\$1,000.00	\$992.45	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$7.55	0.76%
1-100-4120-0000-3300-740-00 PROF & TECH SERVICES	\$3,000.00	\$2,767.97	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$232.03	8.38%
1-100-4120-0000-5301-740-00 TELEPHONE	\$1,100.00	\$2,390.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	(\$1,290.00)	-53.98%
1-100-4120-0000-5500-740-00 PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-5801-740-00 STAFF TRAVEL	\$1,800.00	\$2,014.81	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	(\$214.81)	-10.67%
1-100-4120-0000-6101-740-00 OFFICE SUPPLIES	\$2,400.00	\$1,224.77	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$1,175.23	95.95%
1-100-4120-0000-6550-740-00 STAFF UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-4120-0000-8100-740-00 DUES, FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
4120 BUILDING DEPT	\$141,874.57	\$145,776.98	\$143,241.37	\$0.00	\$0.00	(\$23,780.02)	\$0.00	\$119,461.35	(\$26,315.63)	-18.05%
1-100-5100-0000-1010-630-00 SAL - DEPT HEAD	\$85,015.58	\$86,715.89	\$86,715.89	\$0.00	\$0.00	\$0.00	\$0.00	\$86,715.89	\$0.00	0.00%
1-100-5100-0000-1020-630-00 SAL - ADMIN	\$106,211.82	\$108,336.06	\$108,336.06	\$0.00	\$0.00	\$0.00	\$0.00	\$108,336.06	\$0.00	0.00%
1-100-5100-0000-1040-631-79 WAGES - FACILITY	\$109,867.85	\$109,867.85	\$109,867.85	\$0.00	\$0.00	\$0.00	\$0.00	\$109,867.85	\$0.00	0.00%
1-100-5100-0000-1120-630-00 OFFICE STAFF	\$43,928.11	\$45,624.53	\$43,928.11	\$0.00	\$0.00	\$0.00	\$0.00	\$43,928.11	(\$1,696.42)	-3.72%
1-100-5100-0000-4300-630-62 MAINT.-ARTS BARN	\$2,880.00	\$2,880.00	\$2,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,880.00	\$0.00	0.00%

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
 Madison / 2012-2013

Fiscal Year 2012 - 2013

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1-100-5100-0000-4300-630-74 MAINT.-BAUER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-0000-4401-630-00 RENTAL CUSTODIAL	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-5100-0000-4900-633-81 PURCHASE SERVICES	\$10,500.00	\$10,500.00	\$10,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,900.00	\$400.00	3.80%
1-100-5100-0000-5500-630-00 PRINTING	\$3,000.00	\$3,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$500.00	16.66%
1-100-5100-0000-5801-630-00 STAFF TRAVEL	\$935.73	\$935.73	\$952.59	\$0.00	\$0.00	\$0.00	\$0.00	\$952.59	\$16.86	1.80%
1-100-5100-0000-5900-864-90 BOATING SAFETY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-0000-6101-630-00 OFFICE SUPPLIES	\$1,500.00	\$1,500.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$300.00	20.00%
1-100-5100-0000-8100-630-00 DUES, FEES &	\$1,830.00	\$1,830.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$170.00	9.28%
1-100-5100-9500-7301-950-49 EQUIPMENT-ROCKLAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-9500-7301-950-74 EQUIPMENT BAUER PARK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-5100-9500-7301-950-79 EQUIPMENT	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$12,500.00	\$5,000.00	66.66%
1-100-5100-9998-7301-205-51 CAPITAL EQUIPMENT	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$30,000.00)	-100.00%
5100 BEACH & REC.	\$375,669.09	\$411,190.06	\$380,880.50	\$0.00	\$5,000.00	\$0.00	\$0.00	\$385,880.50	(\$25,309.56)	-6.16%
1-100-6110-0000-9500-845-00 VISITING NURSE	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	(\$20,000.00)	-100.00%
6110 VNA	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	(\$20,000.00)	-100.00%
1-100-6120-0000-1010-820-00 SAL - DEPT HEAD	\$88,716.78	\$90,491.78	\$90,491.28	\$0.00	\$0.00	\$0.00	\$0.00	\$90,491.28	(\$0.50)	-0.01%
1-100-6120-0000-1020-820-00 SAL - ADMIN	\$415,323.24	\$429,099.62	\$417,196.35	\$0.00	\$0.00	\$0.00	\$0.00	\$417,196.35	(\$11,903.27)	-2.78%
1-100-6120-0000-1060-820-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6120-0000-1120-820-00 OFFICE STAFF	\$51,176.80	\$52,928.49	\$51,025.60	\$0.00	\$0.00	\$0.00	\$0.00	\$51,025.60	(\$1,902.89)	-3.60%
1-100-6120-0000-1323-844-00 OFFICE CLEANING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6120-0000-3224-820-00 STAFF DEVELOPMENT	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-3300-770-00 PRO/TECH- MENTAL	\$10,000.00	\$10,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	(\$1,000.00)	-10.00%
1-100-6120-0000-3300-820-00 PROF & TECH SERVICES	\$4,543.00	\$6,367.00	\$6,577.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,577.00	\$210.00	3.29%
1-100-6120-0000-3300-844-00 PROF & TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	-100.00%
1-100-6120-0000-4400-820-00 MAINT BY PUBLIC WORKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6120-0000-4420-844-00 RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6120-0000-5301-820-00 TELEPHONE	\$2,200.00	\$2,200.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$500.00	22.72%
1-100-6120-0000-5302-820-00 POSTAGE	\$1,525.00	\$1,525.00	\$1,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525.00	\$0.00	0.00%
1-100-6120-0000-5801-820-00 STAFF TRAVEL	\$5,830.00	\$5,830.00	\$5,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,830.00	\$0.00	0.00%
1-100-6120-0000-6101-820-00 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-100-6120-0000-6900-820-00 PROGRAM SUPPLIES	\$8,123.00	\$8,123.00	\$8,123.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,123.00	\$0.00	0.00%
1-100-6120-0000-8400-770-00 LOCAL RELIEF	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	0.00%
1-100-6120-9500-7330-950-65 FURNITURE	\$360.00	\$360.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$190.00	52.77%
6120 YOUTH & FAMILY SERVICES	\$620,797.82	\$639,924.89	\$626,018.23	\$0.00	\$2,500.00	\$0.00	\$0.00	\$628,518.23	(\$11,406.66)	-1.78%
1-100-6140-0000-9500-856-00 COMMUNITY SUPPORT	\$20,520.00	\$20,520.00	\$20,520.00	\$0.00	\$5,500.00	(\$1,000.00)	\$0.00	\$25,020.00	\$4,500.00	21.92%
1-100-6140-0000-9500-856-01 MADE	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	-100.00%
6140 COMMUNITY SUPPORT	\$20,520.00	\$20,520.00	\$20,520.00	\$0.00	\$30,500.00	(\$1,000.00)	\$0.00	\$50,020.00	\$29,500.00	143.76%
1-100-6170-0000-1010-700-00 SAL - DEPT HEAD	\$0.00	\$29,092.12	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00	\$32,907.88	113.11%
1-100-6170-0000-1020-700-00 SAL - ADMIN	\$92,880.42	\$65,283.52	\$37,880.42	\$0.00	\$0.00	\$0.00	\$0.00	\$37,880.42	(\$27,403.10)	-41.98%
1-100-6170-0000-1040-560-00 WAGES - Bus Drivers	\$52,286.26	\$60,882.03	\$52,317.57	\$0.00	\$0.00	\$0.00	\$0.00	\$52,317.57	(\$8,564.46)	-14.07%

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2012-2013

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
1-100-6170-0000-1040-700-73 WAGES	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	0.00%
1-100-6170-0000-1060-700-00 REDUCTION / BUDGET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-1120-700-73 SAL - OFFICE STAFF	\$28,903.14	\$30,059.27	\$28,903.14	\$0.00	\$0.00	\$0.00	\$0.00	\$28,903.14	(\$1,156.13)	-3.85%
1-100-6170-0000-3224-700-73 STAFF DEVELOPMENT	\$1,000.00	\$820.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$180.00	21.95%
1-100-6170-0000-3300-700-73 PROFESSIONAL SERVICES	\$1,000.00	\$129.00	\$1,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$14,000.00	\$13,871.00	10752.71%
1-100-6170-0000-4300-700-73 REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-4900-700-MW MEALS ON WHEELS /	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-4902-700-73 MOVING EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-5301-700-73 TELEPHONE	\$1,550.00	\$1,726.02	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$73.98	4.28%
1-100-6170-0000-5500-700-73 PRINTING & BINDING	\$4,200.00	\$5,251.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00	(\$951.00)	-18.12%
1-100-6170-0000-5801-700-73 STAFF TRAVEL	\$530.00	\$460.61	\$565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$565.00	\$104.39	22.66%
1-100-6170-0000-5801-700-MW VOLUNTEER MILEAGE-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-6101-700-73 OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$500.00	25.00%
1-100-6170-0000-6215-700-73 CABLE	\$980.00	\$1,049.39	\$980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$980.00	(\$69.39)	-6.62%
1-100-6170-0000-6900-700-73 SUPPLIES	\$500.00	\$323.98	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,176.02	362.99%
1-100-6170-0000-8100-700-73 DUES, FEES &	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-100-6170-0000-8200-700-73 RECREATION ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-6170-0000-8300-700-73 NUTRITION PROGRAM	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	0.00%
6170 SENIOR SERVICES	\$211,729.82	\$222,976.94	\$220,646.13	\$0.00	\$13,000.00	\$0.00	\$0.00	\$233,646.13	\$10,669.19	4.78%
1-100-6180-0000-1010-750-00 SAL - DEPT HEAD	\$84,530.42	\$86,221.03	\$86,221.03	\$0.00	\$0.00	\$0.00	\$0.00	\$86,221.03	\$0.00	0.00%
1-100-6180-0000-1030-750-00 SAL - TECH	\$45,779.50	\$48,210.68	\$45,779.50	\$0.00	\$0.00	(\$20,000.00)	\$0.00	\$25,779.50	(\$22,431.18)	-46.53%
1-100-6180-0000-3300-750-00 PROF & TECH SERVICES	\$188.00	\$188.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$312.00	165.95%
1-100-6180-0000-3300-811-00 SEPTAGE TREATMENT	\$6,625.00	\$5,125.00	\$6,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,160.00	\$1,035.00	20.19%
1-100-6180-0000-3300-812-00 WATER ANALYSIS	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-100-6180-0000-4901-750-00 MOSQUITO CONTROL	\$14,000.00	\$14,600.00	\$13,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,950.00	(\$650.00)	-4.46%
1-100-6180-0000-5301-750-00 TELEPHONE	\$900.00	\$1,200.00	\$1,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,140.00	(\$60.00)	-5.00%
1-100-6180-0000-5801-750-00 STAFF TRAVEL	\$850.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$0.00	0.00%
1-100-6180-0000-6900-750-00 SUPPLIES	\$1,580.00	\$1,580.00	\$1,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,580.00	\$0.00	0.00%
1-100-6180-0000-7400-750-00 HAZ WASTE SERVICES	\$23,636.00	\$23,636.00	\$23,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,600.00	(\$36.00)	-0.16%
6180 HEALTH DEPARTMENT	\$182,088.92	\$185,610.71	\$183,780.53	\$0.00	\$0.00	(\$20,000.00)	\$0.00	\$163,780.53	(\$21,830.18)	-11.76%
1-100-7100-0000-2121-920-00 HEALTH INSURANCE /	\$74,600.00	\$94,359.80	\$101,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,767.00	\$7,407.20	7.84%
1-100-7100-0000-2130-920-00 LIFE INSURANCE	\$7,875.00	\$7,875.00	\$8,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,270.00	\$395.00	5.01%
1-100-7100-0000-2200-920-00 SOCIAL SECURITY	\$589,000.00	\$589,000.00	\$601,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$601,000.00	\$12,000.00	2.03%
1-100-7100-0000-2202-920-00 FSA ADMINISTRATION	\$1,150.00	\$1,350.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00	(\$200.00)	-14.82%
1-100-7100-0000-2300-920-00 TOWN PENSION PLAN	\$480,806.00	\$480,806.00	\$525,002.00	\$0.00	(\$7,820.00)	\$0.00	\$0.00	\$517,182.00	\$36,376.00	7.56%
1-100-7100-0000-2301-920-00 DEF CONTRIB PENSION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-7100-0000-2302-920-00 HEART & HYPERTENSION	\$210,000.00	\$177,970.00	\$193,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,330.00	\$15,360.00	8.63%
1-100-7100-0000-2303-920-00 POLICE PENSION FUND	\$363,200.00	\$363,200.00	\$435,840.00	\$0.00	\$29,457.00	\$0.00	\$0.00	\$465,297.00	\$102,097.00	28.11%
1-100-7100-0000-2304-920-00 VOL FIRE SERV AWARD	\$94,466.00	\$94,466.00	\$115,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,368.00	\$20,902.00	22.12%
1-100-7100-0000-2500-920-00 EMPLOYMENT SERVICES	\$37,400.00	\$49,900.00	\$33,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,600.00	(\$16,300.00)	-32.67%
1-100-7100-0000-2600-920-00 WORKERS' COMP	\$366,020.00	\$366,020.00	\$384,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$384,319.00	\$18,299.00	4.99%

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED

Madison / 2012-2013

Fiscal Year 2012 - 2013

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1-100-7100-0000-2700-920-00 DISABILITY INSURANCE	\$12,550.00	\$12,880.00	\$13,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,180.00	\$300.00	2.32%
1-100-7100-0000-3300-920-00 PROF/TECH-EMP	\$3,284.00	\$3,284.00	\$3,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,284.00	\$0.00	0.00%
1-100-7100-0000-3309-920-00 PROF-TECH-H & H MGMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-7100-9999-1115-017-00 SEVERANCE	\$25,000.00	\$241,502.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	(\$216,502.00)	-89.65%
7100 EMPLOYEE BENEFITS	\$2,265,351.00	\$2,482,612.80	\$2,441,110.00	\$0.00	\$21,637.00	\$0.00	\$0.00	\$2,462,747.00	(\$19,865.80)	-0.80%
1-100-8110-0000-9500-000-00 LIBRARY OPERATING	\$1,317,698.00	\$1,317,698.00	\$1,311,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,311,324.00	(\$6,374.00)	-0.49%
8110 LIBRARY	\$1,317,698.00	\$1,317,698.00	\$1,311,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,311,324.00	(\$6,374.00)	-0.48%
1-100-8140-0000-9100-852-00 CONTINGENCY	\$100,000.00	\$2,998.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$97,002.00	3235.55
8140 CONTINGENCY	\$100,000.00	\$2,998.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$97,002.00	3235.56
1-100-8150-0000-1020-847-00 WAGES-SMASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-0000-1040-830-00 MAIL DELIVERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-0000-1330-830-00 SALARY ADJUSTMENTS	\$217,301.00	\$5,856.64	\$284,099.83	\$0.00	\$0.00	\$0.00	\$0.00	\$284,099.83	\$278,243.19	4750.90
1-100-8150-0000-3000-830-00 UNBUDGETED EXPENSE	\$5,000.00	\$4,449.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$551.00	12.38%
1-100-8150-0000-3224-830-00 STAFF DEVELOPMENT	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-8150-0000-3300-830-00 PROF & TECH SVCS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-4300-830-00 REPAIRS/MAINT-COPY MACH	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-100-8150-0000-4410-830-00 NORTHSIDE PARKING	\$14,497.00	\$14,497.00	\$14,497.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,497.00	\$0.00	0.00%
1-100-8150-0000-4410-830-01 LESAGE LEASE / PURCHASE	\$28,842.00	\$28,842.00	\$29,563.05	\$0.00	\$0.00	\$0.00	\$0.00	\$29,563.05	\$721.05	2.50%
1-100-8150-0000-5115-830-00 ESTUARY TRANSIT	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$0.00	0.00%
1-100-8150-0000-5201-830-00 GENERAL INSURANCE	\$264,470.00	\$265,021.00	\$282,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,653.00	\$17,632.00	6.65%
1-100-8150-0000-5302-830-64 POSTAGE	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-100-8150-0000-5500-830-00 PRINT & BIND-COPY MACH	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-100-8150-0000-5900-830-00 JOB EVALUATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-0000-6900-830-00 SUPPLIES-EMP.SVS.AWARDS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-100-8150-0000-8100-830-00 DUES, FEES &	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	0.00%
1-100-8150-0000-9500-847-00 YOUTH SUBSTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-0000-9500-851-00 MCTV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-0000-9500-854-00 HOLIDAY OBSERVE	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00	0.00%
1-100-8150-9500-7313-950-00 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-9500-7330-950-00 OFFICE FURNITURE	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-100-8150-9998-7100-015-69 STRONG FIELD BLEACHERS	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$140,000.00)	-100.00
1-100-8150-9998-7100-039-00 TOWN CENTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-9998-7100-040-00 SHORELINE GREENWAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-8150-9999-2400-018-00 SELF INSURANCE RESERVE	\$31,500.00	\$31,500.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00	\$0.00	0.00%
1-100-8150-9999-2402-035-00 PLANNING RESERVE	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	0.00%
1-100-8150-9999-3002-023-00 PROPERTY TAX RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
8150 GENERAL GOVERNMENT	\$674,710.00	\$603,265.64	\$760,412.88	\$0.00	\$0.00	\$0.00	\$0.00	\$760,412.88	\$157,147.24	26.05%
1-100-8210-0000-9200-853-00 DEBT / INTEREST	\$596,625.04	\$500,369.04	\$429,231.26	\$0.00	\$0.00	\$0.00	\$0.00	\$429,231.26	(\$71,137.78)	-14.22%
1-100-8210-0000-9201-853-00 DEBT / PRINCIPAL	\$1,102,000.00	\$1,416,256.00	\$1,319,000.00	\$0.00	(\$49,606.00)	\$0.00	\$0.00	\$1,269,394.00	(\$146,862.00)	-10.37%

2013-2014 TOWN OF MADISON - BOARD OF FINANCE APPROVED  
**Madison / 2012-2013**

Fiscal Year 2012 - 2013

	Approved 12-13	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Requested	Difference	% Diff
8210 DEBT SVCE - GOVT	\$1,698,625.04	\$1,916,625.04	\$1,748,231.26	\$0.00	(\$49,606.00)	\$0.00	\$0.00	\$1,698,625.26	(\$217,999.78)	-11.37%
1-100-9108-0000-2120-920-00 HEALTH INSURANCE	\$1,441,330.00	\$1,421,570.20	\$1,801,079.00	\$0.00	(\$100,000.00)	(\$81,920.00)	\$0.00	\$1,619,159.00	\$197,588.80	13.89%
1-100-9108-0000-2123-920-00 HEALTH INSURANCE-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-9108-0000-2130-920-00 GROUP TERM LIFE-TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-9108-0000-3300-920-00 CONSULTANT FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
1-100-9108-9999-2124-920-00 GASB 45 - POST EMPLOYEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
9108 TOWN HEALTH BENEFITS	\$1,441,330.00	\$1,421,570.20	\$1,801,079.00	\$0.00	(\$100,000.00)	(\$81,920.00)	\$0.00	\$1,619,159.00	\$197,588.80	13.90%
1-100-9110-0000-3300-857-00 PROF & TECH SERVICES	\$73,239.00	\$73,239.00	\$74,705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,705.00	\$1,466.00	2.00%
1-100-9110-0000-5111-857-00 TRANSPORTATION	\$227,460.00	\$227,460.00	\$232,009.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,009.00	\$4,549.00	1.99%
9110 PRIVATE SCHOOLS	\$300,699.00	\$300,699.00	\$306,714.00	\$0.00	\$0.00	\$0.00	\$0.00	\$306,714.00	\$6,015.00	2.00%
<b>Grand Total for Report</b>	<b>\$21,217,817.25</b>	<b>\$23,219,825.25</b>	<b>\$22,051,266.93</b>	<b>\$0.00</b>	<b>\$215,942.00</b>	<b>(\$124,332.02)</b>	<b>\$0.00</b>	<b>\$22,142,876.91</b>	<b>(\$1,076,948.34)</b>	<b>-4.64%</b>

Approved Revenue Budget by Department 2013-2014  
Madison / 2012-2013

10/4/2013 9:58:23 AM

	Approved 2012-	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Sum	Difference	% Diff
2-100-1100-0000-7107-000-00 WATER MAIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-1100-0000-9002-500-00 LODGING LICENSES	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
2-100-1100-0000-9003-500-00 MISCELLANEOUS	\$55,000.00	\$55,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$49,000.00)	-89.10%
2-100-1100-0000-9004-500-00 ADMINISTRATION FEES	\$6,000.00	\$6,000.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$3,500.00	58.33%
2-100-1100-0000-9005-000-00 GARNET PARK	\$7,600.00	\$7,600.00	\$7,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,790.00	\$190.00	2.50%
2-100-1100-0000-9006-500-00 TOWER RENTAL	\$163,079.00	\$163,079.00	\$165,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,808.00	\$2,729.00	1.67%
2-100-1100-0000-9007-786-00 NATHAN'S LANE BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-1100-0000-9014-530-00 INTEREST-GARNET PARK	\$72.00	\$72.00	\$61.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.00	(\$11.00)	-15.28%
2-100-1100-0000-9900-000-00 TRANSFERS IN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1100 BOARD OF SELECTMEN	\$232,101.00	\$232,101.00	\$189,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,509.00	(\$42,592.00)	-18.35%
2-100-1105-0000-9008-530-00 INTEREST ON TEMP.	\$239,300.00	\$239,300.00	\$245,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$245,100.00	\$5,800.00	2.42%
2-100-1105-0000-9008-530-01 PREMIUM ON BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-1105-0000-9014-530-00 COE PARK FUND	\$3.00	\$3.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00	\$0.00	0.00%
1105 FISCAL SERVICES DEPT.	\$239,303.00	\$239,303.00	\$245,103.00	\$0.00	\$0.00	\$0.00	\$0.00	\$245,103.00	\$5,800.00	2.42%
2-100-1115-0000-9009-790-00 DOCUMENT FEES	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	0.00%
2-100-1115-0000-9010-790-00 VITAL STATISTICS	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	0.00%
2-100-1115-0000-9012-790-00 DOG FEES	\$1,000.00	\$1,000.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$300.00	30.00%
2-100-1115-0000-9013-790-00 REAL ESTATE	\$350,000.00	\$350,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00	(\$30,000.00)	-8.58%
2-100-1115-0000-9084-790-00 FARM FUND LOCIP	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1115 TOWN CLERK	\$508,000.00	\$508,000.00	\$478,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$478,300.00	(\$29,700.00)	-5.85%
2-100-1135-0000-9014-530-00 INTEREST- TAX COLLECTOR	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	0.00%
2-100-1135-0000-9015-780-01 IN LIEU OF TAXES,NH	\$72,650.00	\$72,650.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00	\$1,350.00	1.85%
2-100-1135-0000-9016-780-00 LIEN FEES	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	0.00%
2-100-1135-0000-9018-780-00 WARRANT FEES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-1135-0000-9057-780-00 AIRCRAFT REGISTRY FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1135 TAX COLLECTOR	\$226,250.00	\$226,250.00	\$227,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,600.00	\$1,350.00	0.60%
2-100-2101-0000-9105-900-00 FEDERAL HIGHWAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2101 HIGHWAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2-100-2103-0000-9023-628-00 BULKY WASTE/RECYCLING	\$12,500.00	\$12,500.00	\$10,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00	(\$2,100.00)	-16.80%
2-100-2103-0000-9044-623-00 HAULER'S PERMITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2103 PW-LANDFILL	\$12,500.00	\$12,500.00	\$10,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00	(\$2,100.00)	-16.80%
2-100-3100-0000-9028-635-00 PARKING TICKETS	\$20,000.00	\$20,000.00	\$15,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,600.00	(\$4,400.00)	-22.00%
2-100-3100-0000-9030-635-00 BINGO & RAFFLE PERMITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-3100-0000-9031-635-00 INSURANCE REPORTS	\$2,000.00	\$2,000.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	(\$400.00)	-20.00%
2-100-3100-0000-9032-635-00 WEAPONS PERMITS	\$2,500.00	\$2,500.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	(\$900.00)	-36.00%
2-100-3100-0000-9033-635-00 DOG FUND	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,100.00	\$0.00	0.00%
2-100-3100-0000-9034-635-00 PHOTOS	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$50.00)	-100.00%
2-100-3100-0000-9035-635-00 VENDORS PERMITS	\$1,000.00	\$1,000.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$800.00	80.00%
2-100-3100-0000-9038-650-00 SPECIAL DUTY INCOME	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$0.00	0.00%

10/4/2013 9:59:12 AM

Approved Revenue Budget by Department 2013-2014  
Madison / 2012-2013

10/4/2013 9:58:23 AM

	Approved 2012-	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Sum	Difference	% Diff
2-100-3100-0000-9039-635-00 MISCELLANEOUS/ALARMS	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00%
2-100-3100-0000-9040-900-00 STATE GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
2-100-3100-0000-9563-635-00 POLICE MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
3100 POLICE DEPT.	\$75,650.00	\$75,650.00	\$70,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,700.00	(\$4,950.00)	-6.54%
2-100-3130-0000-9033-000-00 FIRE WATCH	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-3130-0000-9105-635-85 FED DISASTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
3130 FIRE, AMB & CIVIL PREP	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
2-100-4100-0000-8000-760-00 PLAN & ZONE VIOLATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
2-100-4100-0000-9042-760-00 APPEALS	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,000.00)	-100.00
2-100-4100-0000-9044-760-00 P&Z,IWA PERMITS & BOOKS	\$9,000.00	\$9,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$3,000.00	33.33%
4100 LAND USE	\$13,000.00	\$13,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	(\$1,000.00)	-7.69%
2-100-4104-0000-9044-000-00 HIST DIST-CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
4104 HISTORIC DISTRICT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2-100-4120-0000-9003-740-00 MISCELLANEOUS	\$1,600.00	\$1,600.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$100.00)	-6.25%
2-100-4120-0000-9044-740-00 BUILDING PERMITS	\$165,000.00	\$165,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$85,000.00	51.51%
4120 BUILDING DEPT.	\$166,600.00	\$166,600.00	\$251,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$251,500.00	\$84,900.00	50.96%
2-100-5100-0000-9003-630-00 MISCELLANEOUS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
2-100-5100-0000-9064-630-00 RECREATION PROGRAMS	\$113,000.00	\$113,000.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00	(\$50,000.00)	-44.25%
2-100-5100-0000-9065-630-00 FACILITIES RENTAL	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	0.00%
2-100-5100-0000-9067-630-00 PARKING FEES	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$11,000.00)	-100.00
2-100-5100-0000-9068-630-00 BEACH/GYM PASSES	\$191,000.00	\$191,000.00	\$189,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,000.00	(\$2,000.00)	-1.05%
2-100-5100-0000-9074-630-00 BOAT STORAGE	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	0.00%
5100 BEACH & REC.	\$410,500.00	\$410,500.00	\$347,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347,500.00	(\$63,000.00)	-15.35%
2-100-6120-0000-9057-820-00 COUNSELING FEES	\$30,680.00	\$30,680.00	\$30,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,680.00	\$0.00	0.00%
2-100-6120-0000-9057-820-10 COUNSELING-THIRD PARTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
2-100-6120-0000-9058-820-00 PARENTING COURSE FEES	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
2-100-6120-0000-9059-820-00 OTHER GROUPS	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	\$0.00	0.00%
2-100-6120-0000-9063-820-00 SOCIAL SVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
2-100-6120-0000-9113-900-00 SDE GRANT	\$27,224.00	\$27,224.00	\$27,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,224.00	\$0.00	0.00%
2-100-6120-0000-9114-900-00 ST HEALTH DEPT-SUB	\$15,258.00	\$15,258.00	\$15,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,258.00	\$0.00	0.00%
2-100-6120-0000-9115-900-00 DRUG FREE SCH-SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
2-100-6120-0000-9116-820-00 DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00
6120 YOUTH SERVICES	\$77,012.00	\$77,012.00	\$77,012.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,012.00	\$0.00	0.00%
2-100-6170-0000-9064-700-73 RECREATION ACTIVITIES	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
2-100-6170-0000-9065-700-73 SENIOR CTR.-RENTAL	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$5,000.00	\$2,000.00	66.66%
6170 SENIOR SERVICES	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$17,000.00	\$2,000.00	13.33%
2-100-6180-0000-9044-750-00 SANITARY PERMITS/WELL	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	0.00%

Approved Revenue Budget by Department 2013-2014  
Madison / 2012-2013

10/4/2013 9:58:23 AM

	Approved 2012-	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Sum	Difference	% Diff
6180 HEALTH DEPARTMENT	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	0.00%
2-100-8150-0000-9003-900-00 MISC STATE/FED GRANT	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	100.00%
2-100-8150-0000-9019-900-00 COURTS	\$15,000.00	\$15,000.00	\$28,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,600.00	\$13,600.00	90.66%
2-100-8150-0000-9044-000-00 NEWSRACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9075-900-00 IN LIEU OF TAXES	\$535,940.00	\$535,940.00	\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520,000.00	(\$15,940.00)	-2.98%
2-100-8150-0000-9077-900-00 PROPERTY TAX DISABILITY	\$680.00	\$680.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	(\$100.00)	-14.71%
2-100-8150-0000-9079-900-00 BOAT TAX REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9080-900-00 VETERAN'S EXEMPTION	\$22,000.00	\$22,000.00	\$17,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,644.00	(\$4,356.00)	-19.80%
2-100-8150-0000-9081-780-00 TELECOMMUNICATIONS	\$48,000.00	\$48,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$2,000.00	4.16%
2-100-8150-0000-9082-900-00 TAX RELIEF /	\$108,000.00	\$108,000.00	\$100,717.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,717.00	(\$7,283.00)	-6.75%
2-100-8150-0000-9083-900-00 TAX RELIEF / PROPERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9084-900-00 LOCIP	\$112,229.00	\$112,229.00	\$112,229.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,229.00	\$0.00	0.00%
2-100-8150-0000-9085-900-00 MFG. EQUIPMENT GRANT	\$6,800.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,800.00)	-100.00%
2-100-8150-0000-9086-900-00 STATE GAMBLING	\$20,788.00	\$20,788.00	\$20,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,788.00	\$0.00	0.00%
2-100-8150-0000-9097-900-00 MUNICIPAL REVENUE	\$4,000.00	\$4,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$121,000.00	3025.00%
2-100-8150-0000-9117-900-00 DMHAS GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-8150-0000-9900-000-00 TRANSFER IN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
8150 GENERAL GOVERNMENT	\$874,437.00	\$874,437.00	\$977,558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$977,558.00	\$103,121.00	11.79%
2-100-9101-0000-9003-501-10 MISCELLANEOUS	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	100.00%
2-100-9101-0000-9065-501-10 FACILITIES RENTAL	\$20,000.00	\$20,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$14,000.00)	-70.00%
2-100-9101-0000-9087-530-10 DOWD TRUST	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
2-100-9101-0000-9088-900-00 EDUCATION BLOCK	\$1,576,061.00	\$1,576,061.00	\$1,576,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,576,061.00	\$0.00	0.00%
2-100-9101-0000-9090-900-00 PUB SCH TRANSPORTATION	\$16,553.00	\$16,553.00	\$16,553.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,553.00	\$0.00	0.00%
2-100-9101-0000-9094-900-00 SPECIAL ED EXCESS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
9101 BOARD OF EDUCATION	\$1,613,714.00	\$1,613,714.00	\$1,600,714.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,714.00	(\$13,000.00)	-0.81%
2-100-9102-1000-5608-300-18 TUITION / TYPICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-9102-0000-9091-900-00 SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2-100-9102-0000-9104-900-00 STATE REIMB-FOR THE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
9102 SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2-100-9103-0000-9092-900-00 SCHOOL BLDG. PROJECT	\$35,309.00	\$35,309.00	\$25,741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,741.00	(\$9,568.00)	-27.10%
2-100-9103-0000-9093-900-00 SCH. BLDG. INT. SUBSIDY	\$4,519.00	\$4,519.00	\$3,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,093.00	(\$1,426.00)	-31.56%
9103 SCHOOL FACILITIES	\$39,828.00	\$39,828.00	\$28,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,834.00	(\$10,994.00)	-27.60%
2-100-9110-0000-9102-900-00 PRIVATE SCHOOL HEALTH	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	0.00%
9110 PRIVATE SCHOOLS	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	0.00%
100 GENERAL FUND	\$4,517,095.00	\$4,517,095.00	\$4,544,930.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$4,546,930.00	\$29,835.00	0.66%

10/4/2013 9:59:12 AM

Approved Revenue Budget by Department 2013-2014  
**Madison / 2012-2013**

10/4/2013 9:58:23 AM

	Approved 2012-	Adj Budget	2013-2014	Education	Selectmen	Finance	-	Sum	Difference	% Diff
Grand Total for Report	\$4,517,095.00	\$4,517,095.00	\$4,544,930.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$4,546,930.00	\$29,835.00	0.66%