

## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>General Fund</b>										
<b>Selectmen (BOS)</b>										
01-110-41301-130	Elected Officials (BOS)	17,755.92	16,390.08	11,351.84	23,590.00	25,980.00	25,980.00	25,980.00	25,980.00	25,980.00
01-110-41301-220	FICA Tax (BOS)	1,358.37	1,253.88	868.42	1,805.00	1,988.00	1,988.00	1,988.00	1,988.00	1,988.00
01-110-41301-505	Food/Meals (BOS)	520.59	320.32	100.00	200.00	200.00	200.00	200.00	200.00	200.00
01-110-41301-561	Meetings & Conferences (BOS)	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00
01-110-41301-810	Mileage & Tolls Reimb (BOS)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Selectmen (BOS) Total</b>		<b>19,634.88</b>	<b>17,964.28</b>	<b>12,320.26</b>	<b>25,845.00</b>	<b>28,418.00</b>	<b>28,418.00</b>	<b>28,418.00</b>	<b>28,418.00</b>	<b>28,418.00</b>
<b>Budget Committee (BUD)</b>										
01-112-41502-112	Part Time Employees (BUD)	0.00	0.00	0.00	1,079.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-140	Overtime (BUD)	1,143.59	948.12	144.95	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-112-41502-220	FICA Tax (BUD)	80.71	74.35	11.09	82.00	92.00	92.00	92.00	92.00	92.00
01-112-41502-305	Advertising (BUD)	0.00	0.00	150.00	0.00	0.00	0.00	0.00		
01-112-41502-505	Food/Meals (BUD)	0.00	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00
01-112-41502-620	Office Supplies (BUD)	49.99	68.97	0.00	0.00	0.00	0.00	0.00		
01-112-41502-670	Books & Subscriptions (BUD)	0.00	0.00	0.00	165.00	165.00	165.00	165.00	165.00	165.00
<b>Budget Committee (BUD) Total</b>		<b>1,274.29</b>	<b>1,091.44</b>	<b>306.04</b>	<b>1,676.00</b>	<b>1,807.00</b>	<b>1,807.00</b>	<b>1,807.00</b>	<b>1,807.00</b>	<b>1,807.00</b>
<b>Town Manager (MGR)</b>										
01-120-41305-110	Department Head (MGR)	140,127.55	176,178.45	87,909.44	159,995.00	164,794.00	164,794.00	164,794.00	164,794.00	164,794.00
01-120-41305-111	Full Time Employees (MGR)	320,231.79	319,964.65	190,466.01	326,341.00	351,108.00	355,908.00	355,908.00	355,908.00	355,908.00
01-120-41305-115	SEA Sick Bonus (MGR)	1,448.93	1,830.63	1,000.00	1,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
01-120-41305-117	Dept Head Sick Buyout (MGR)	0.00	0.00	0.00	24,025.00	24,025.00	24,025.00	24,025.00	24,025.00	24,025.00
01-120-41305-140	Overtime (MGR)	522.82	1,299.65	80.80	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-120-41305-155	Longevity (MGR)	5,150.00	6,350.00	1,150.00	6,500.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
01-120-41305-210	Health Insurance (MGR)	0.44	0.00	0.00	166,364.00	174,869.00	174,869.00	185,012.00	185,012.00	185,012.00
01-120-41305-211	HRA Debit Card Expense (MGR)	0.00	0.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
01-120-41305-215	Life Insurance (MGR)	0.00	0.00	0.00	6,625.00	6,841.00	6,841.00	6,841.00	6,841.00	6,841.00
01-120-41305-219	Dental Insurance (MGR)	0.00	0.00	0.00	7,659.00	8,546.00	8,546.00	8,546.00	8,546.00	8,546.00
01-120-41305-220	FICA Tax (MGR)	38,360.32	37,733.03	25,753.51	43,613.00	48,078.00	48,463.00	48,463.00	48,463.00	48,463.00
01-120-41305-231	Deferred Comp (MGR)	36,600.17	35,155.56	20,886.57	46,118.00	48,941.00	49,181.00	49,181.00	49,181.00	49,181.00
01-120-41305-240	Tuition/Education (MGR)	8,037.31	12,153.02	454.49	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-120-41305-245	Education Pay (MGR)	4,000.00	12,938.38	9,459.00	10,800.00	12,350.00	12,350.00	12,350.00	12,350.00	12,350.00
01-120-41305-290	Uniforms/Clothing (MGR)	300.00	700.00	800.00	1,100.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00



## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-130-41501-215</b>	Life Insurance (FIN)	0.00	0.00	0.00	1,648.00	1,837.00	1,837.00	1,837.00	1,837.00	1,837.00
<b>01-130-41501-219</b>	Dental Insurance (FIN)	0.00	0.00	0.00	3,241.00	3,241.00	3,241.00	3,241.00	3,241.00	3,241.00
<b>01-130-41501-220</b>	FICA Tax (FIN)	10,956.38	11,904.51	7,184.26	11,093.00	11,155.00	11,155.00	11,155.00	11,155.00	11,155.00
<b>01-130-41501-231</b>	Deferred Comp (FIN)	3,404.27	2,776.28	1,578.63	6,603.00	6,629.00	6,629.00	6,629.00	6,629.00	6,629.00
<b>01-130-41501-245</b>	Education Pay (FIN)	0.00	1,020.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-130-41501-290</b>	Uniforms/Clothing (FIN)	100.00	300.00	500.00	500.00	550.00	550.00	550.00	550.00	550.00
<b>01-130-41501-294</b>	Auto Allowance (FIN)	4,800.00	4,800.00	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-130-41501-301</b>	Annual Audit Services (FIN)	23,500.00	24,474.50	22,750.00	23,000.00	23,000.00	33,000.00	33,000.00	33,000.00	33,000.00
<b>01-130-41501-341</b>	Phone and Communication Device (FIN)	621.52	613.90	947.82	372.00	372.00	372.00	372.00	372.00	372.00
<b>01-130-41501-390</b>	Other Professional Services (FIN)	39,680.00	37,078.78	-4,700.00	6,000.00	6,000.00	12,000.00	12,000.00	12,000.00	6,000.00
<b>01-130-41501-560</b>	Dues & Memberships (FIN)	35.00	35.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-130-41501-611</b>	Stationery/Paper (FIN)	866.47	216.48	540.50	650.00	650.00	650.00	650.00	650.00	650.00
<b>01-130-41501-625</b>	Postage (FIN)	967.98	879.70	534.36	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00
<b>01-130-41501-670</b>	Books & Subscriptions (FIN)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-130-41501-740</b>	New Equipment (FIN)	516.22	0.00	355.33	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Finance Dept (FIN) Total</b>		<b>222,197.20</b>	<b>234,485.28</b>	<b>121,562.19</b>	<b>252,639.00</b>	<b>253,637.00</b>	<b>269,637.00</b>	<b>272,574.00</b>	<b>272,574.00</b>	<b>266,574.00</b>
<b>Town Treasurer (TR)</b>										
<b>01-131-41501-130</b>	Elected Officials (TR)	60,863.23	61,029.98	33,849.96	60,696.00	60,696.00	60,696.00	60,696.00	60,696.00	60,696.00
<b>01-131-41501-210</b>	Health Insurance	0.00	0.00	0.00	43,319.00	43,320.00	43,320.00	45,833.00	45,833.00	45,833.00
<b>01-131-41501-211</b>	HRA Debit Card	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-131-41501-215</b>	Life Insurance	0.00	0.00	0.00	770.00	699.00	699.00	699.00	699.00	699.00
<b>01-131-41501-219</b>	Dental Insurance	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00
<b>01-131-41501-220</b>	FICA Tax (TR)	4,728.52	4,756.57	2,589.41	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00
<b>01-131-41501-231</b>	Deferred Comp (TR)	0.00	0.00	0.00	3,035.00	3,035.00	3,035.00	3,035.00	3,035.00	3,035.00
<b>01-131-41501-560</b>	Dues & Memberships (TR)	35.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>01-131-41501-810</b>	Mileage & Tolls Reimb (TR)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Town Treasurer (TR) Total</b>		<b>65,626.75</b>	<b>65,786.55</b>	<b>36,439.37</b>	<b>119,909.00</b>	<b>119,839.00</b>	<b>119,839.00</b>	<b>122,352.00</b>	<b>122,352.00</b>	<b>122,352.00</b>
<b>Trustees of Trust Fund (TTF)</b>										
<b>01-135-41304-130</b>	Elected Officials (TTF)	0.00	620.78	0.00	607.00	607.00	607.00	607.00	607.00	607.00
<b>01-135-41304-220</b>	FICA Tax (TTF)	0.00	47.49	0.00	46.00	46.00	46.00	46.00	46.00	46.00
<b>Trustees of Trust Fund (TTF) Total</b>		<b>0.00</b>	<b>668.27</b>	<b>0.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>
<b>Town Clerk (TC)</b>										



## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-142-41400-505</b>	Food/Meals (E&R)	472.61	2,350.62	474.95	750.00	1,200.00	1,200.00	1,200.00	1,200.00	750.00
<b>01-142-41400-620</b>	Office Supplies (E&R)	0.00	210.24	0.00	600.00	600.00	600.00	600.00	600.00	600.00
<b>01-142-41400-625</b>	Postage (E&R)	222.00	0.50	557.63	400.00	1,200.00	1,200.00	1,200.00	1,200.00	400.00
<b>Election &amp; Registration (E&amp;R) Total</b>		<b>22,868.55</b>	<b>46,105.87</b>	<b>10,270.92</b>	<b>21,596.00</b>	<b>38,073.00</b>	<b>38,073.00</b>	<b>38,073.00</b>	<b>38,073.00</b>	<b>36,823.00</b>
<b>Tax Collections (TAX)</b>										
<b>01-150-41505-111</b>	Full Time Employees (TAX)	48,256.81	49,122.43	27,952.70	50,733.00	51,478.00	51,478.00	51,478.00	51,478.00	51,478.00
<b>01-150-41505-112</b>	Part Time Employees (TAX)	6,900.19	3,211.67	1,262.10	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<b>01-150-41505-130</b>	Elected Officials (TAX)	56,974.50	59,637.98	33,265.32	60,795.00	59,648.00	59,648.00	59,648.00	59,648.00	59,648.00
<b>01-150-41505-140</b>	Overtime (TAX)	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
<b>01-150-41505-155</b>	Longevity (TAX)	0.00	750.00	0.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-150-41505-210</b>	Health Insurance (TAX)	0.00	0.00	0.00	72,352.00	61,318.00	61,318.00	64,874.00	64,874.00	64,874.00
<b>01-150-41505-211</b>	HRA Debit Card Expense (TAX)	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
<b>01-150-41505-215</b>	Life Insurance (TAX)	0.00	0.00	0.00	1,274.00	1,451.00	1,451.00	1,451.00	1,451.00	1,451.00
<b>01-150-41505-219</b>	Dental Insurance (TAX)	0.00	0.00	0.00	3,241.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00
<b>01-150-41505-220</b>	FICA Tax (TAX)	9,625.58	9,332.44	5,089.32	10,489.00	10,514.00	10,514.00	10,514.00	10,514.00	10,514.00
<b>01-150-41505-231</b>	Deferred Comp (TAX)	5,762.27	5,805.83	3,190.78	5,576.00	5,556.00	5,556.00	5,556.00	5,556.00	5,556.00
<b>01-150-41505-240</b>	Tuition/Education (TAX)	0.00	0.00	0.00	650.00	650.00	650.00	650.00	650.00	650.00
<b>01-150-41505-245</b>	Education Pay (TAX)	2,010.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
<b>01-150-41505-290</b>	Uniforms/Clothing (TAX)	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-150-41505-294</b>	Auto Allowance (TAX)	4,800.00	4,800.00	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-150-41505-341</b>	Phone and Communication Device (TAX)	0.00	0.00	60.00	400.00	400.00	400.00	400.00	400.00	400.00
<b>01-150-41505-390</b>	Other Professional Services (TAX)	625.49	505.45	367.45	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-150-41505-550</b>	Printing and Binding (TAX)	1,312.16	1,152.24	2,991.17	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-150-41505-560</b>	Dues & Memberships (TAX)	40.00	40.00	40.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-150-41505-561</b>	Meetings & Conferences (TAX)	766.00	0.00	100.00	700.00	700.00	700.00	700.00	700.00	700.00
<b>01-150-41505-625</b>	Postage (TAX)	6,300.02	5,477.35	3,789.59	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-150-41505-670</b>	Books & Subscriptions (TAX)	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00
<b>01-150-41505-740</b>	New Equipment (TAX)	857.01	49.15	0.00	500.00	500.00	500.00	500.00	500.00	500.00
<b>01-150-41505-810</b>	Mileage & Tolls Reimb (TAX)	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
<b>Tax Collections (TAX) Total</b>		<b>144,230.03</b>	<b>141,834.54</b>	<b>80,708.43</b>	<b>245,520.00</b>	<b>234,129.00</b>	<b>234,129.00</b>	<b>237,685.00</b>	<b>237,685.00</b>	<b>237,685.00</b>
<b>Assessing Dept. (AD)</b>										
<b>01-160-41503-110</b>	Department Head (AD)	74,239.83	76,589.75	43,365.38	78,146.00	79,315.00	79,315.00	79,315.00	79,315.00	79,315.00
<b>01-160-41503-111</b>	Full Time Employees (AD)	63,981.13	53,257.53	31,192.38	55,642.00	56,722.00	56,722.00	56,722.00	56,722.00	56,722.00



## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-170-41911-505</b>	Food/Meals (PB)	350.00	450.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00
<b>01-170-41911-550</b>	Printing and Binding (PB)	579.08	649.25	477.00	75.00	75.00	75.00	75.00	75.00	75.00
<b>01-170-41911-561</b>	Meetings & Conferences (PB)	0.00	36.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-170-41911-620</b>	Office Supplies (PB)	99.65	9.79	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-170-41911-625</b>	Postage (PB)	1,370.83	1,388.80	53.03	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
<b>01-170-41911-670</b>	Books & Subscriptions (PB)	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00
<b>01-170-41911-740</b>	New Equipment (PB)	0.00	0.00	23.44	500.00	500.00	500.00	500.00	500.00	500.00
<b>01-170-41911-810</b>	Mileage & Tolls Reimb (PB)	119.21	28.34	0.00	350.00	350.00	350.00	350.00	350.00	350.00
<b>Planning Board (PB) Total</b>		<b>66,187.33</b>	<b>58,984.54</b>	<b>92,213.70</b>	<b>64,262.00</b>	<b>64,262.00</b>	<b>64,262.00</b>	<b>64,262.00</b>	<b>64,262.00</b>	<b>64,262.00</b>
<b>Bd of Adjustment (BOA)</b>										
<b>01-172-41913-140</b>	Overtime (BOA)	4,072.12	2,863.36	1,385.51	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00	3,785.00
<b>01-172-41913-220</b>	FICA Tax (BOA)	309.47	218.37	105.83	290.00	290.00	290.00	290.00	290.00	290.00
<b>01-172-41913-305</b>	Advertising (BOA)	2,737.51	795.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-172-41913-320</b>	Legal Services	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-172-41913-390</b>	Other Professional Services (BOA)	110.00	793.25	1,391.25	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-172-41913-505</b>	Food/Meals (BOA)	0.00	350.00	0.00	280.00	280.00	280.00	280.00	280.00	280.00
<b>01-172-41913-561</b>	Meetings & Conferences (BOA)	60.00	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00
<b>01-172-41913-625</b>	Postage (BOA)	1,661.13	1,632.20	962.31	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
<b>01-172-41913-670</b>	Books & Subscriptions (BOA)	0.00	144.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00
<b>Bd of Adjustment (BOA) Total</b>		<b>8,950.23</b>	<b>6,796.18</b>	<b>3,844.90</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>	<b>8,250.00</b>
<b>Computer Technologies (CT)</b>										
<b>01-180-41509-110</b>	Department Head (CT)	72,380.97	74,090.80	42,132.33	75,832.00	76,968.00	76,968.00	76,968.00	76,968.00	76,968.00
<b>01-180-41509-155</b>	Longevity (CT)	750.00	950.00	0.00	950.00	950.00	950.00	950.00	950.00	950.00
<b>01-180-41509-210</b>	Health Insurance (CT)	0.00	0.00	0.00	14,512.00	12,924.00	12,924.00	13,674.00	13,674.00	13,674.00
<b>01-180-41509-211</b>	HRA Debit Card Expense (CT)	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-180-41509-215</b>	Life Insurance (CT)	0.00	0.00	0.00	837.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00
<b>01-180-41509-219</b>	Dental Insurance (CT)	0.00	0.00	0.00	612.00	612.00	612.00	612.00	612.00	612.00
<b>01-180-41509-220</b>	Fica Tax (CT)	5,928.18	6,095.23	3,364.17	6,638.00	6,730.00	6,730.00	6,730.00	6,730.00	6,730.00
<b>01-180-41509-231</b>	Deferred Comp (CT)	0.00	0.00	0.00	4,087.00	4,153.00	4,153.00	4,153.00	4,153.00	4,153.00
<b>01-180-41509-245</b>	Education Pay (CT)	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
<b>01-180-41509-290</b>	Uniforms/Clothing	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-180-41509-294</b>	Auto Allowance (CT)	4,800.00	4,800.00	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-180-41509-341</b>	Phone and Communication Device (CT)	1,483.37	4,746.75	2,049.40	3,500.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00





## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-210-42400-155</b>	Longevity (BI)	650.00	650.00	0.00	650.00	775.00	775.00	775.00	775.00	775.00
<b>01-210-42400-210</b>	Health Insurance (BI)	0.00	0.00	0.00	31,190.00	31,190.00	31,190.00	32,999.00	32,999.00	32,999.00
<b>01-210-42400-211</b>	HRA Debit Card Expense (BI)	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-210-42400-215</b>	Life Insurance (BI)	0.00	0.00	0.00	911.00	853.00	853.00	853.00	853.00	853.00
<b>01-210-42400-219</b>	Dental Insurance (BI)	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00
<b>01-210-42400-220</b>	FICA Tax (BI)	4,386.60	5,867.85	3,217.16	5,866.00	6,162.00	6,162.00	6,162.00	6,162.00	6,162.00
<b>01-210-42400-231</b>	Deferred Comp (BI)	2,171.34	3,722.07	1,967.47	2,919.00	2,982.00	2,982.00	2,982.00	2,982.00	2,982.00
<b>01-210-42400-240</b>	Tuition/Education (BI)	35.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-210-42400-245</b>	Education Pay (BI)	875.00	875.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00
<b>01-210-42400-290</b>	Uniforms/Clothing (BI)	50.00	450.00	350.00	350.00	375.00	375.00	375.00	375.00	375.00
<b>01-210-42400-294</b>	Auto Allowance (BI)	1,600.00	2,400.00	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
<b>01-210-42400-341</b>	Phone and Communication Device (BI)	1,464.45	2,309.17	964.86	625.00	625.00	625.00	625.00	625.00	625.00
<b>01-210-42400-390</b>	Other Professional Services (BI)	10,589.07	20,435.75	8,650.00	19,000.00	44,000.00	44,000.00	44,000.00	44,000.00	19,000.00
<b>01-210-42400-560</b>	Dues & Memberships (BI)	220.00	245.00	200.00	250.00	250.00	250.00	250.00	250.00	250.00
<b>01-210-42400-561</b>	Meetings & Conferences (BI)	440.00	170.00	55.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-210-42400-610</b>	Photography Supplies (BI)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-210-42400-611</b>	Stationery/Paper (BI)	0.00	190.95	0.00	250.00	250.00	250.00	250.00	250.00	250.00
<b>01-210-42400-625</b>	Postage (BI)	575.78	404.70	708.11	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-210-42400-670</b>	Books & Subscriptions (BI)	4,044.00	59.89	164.98	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<b>01-210-42400-740</b>	New Equipment (BI)	129.10	34.80	318.44	400.00	400.00	400.00	400.00	400.00	400.00
<b>01-210-42400-810</b>	Mileage & Tolls Reimb (BI)	43.19	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>Bldg Inspection (BI) Total</b>		<b>80,812.63</b>	<b>98,594.20</b>	<b>51,350.11</b>	<b>144,090.00</b>	<b>173,191.00</b>	<b>173,191.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>147,587.00</b>
<b>Police Dept (PD)</b>										
<b>01-220-42100-110</b>	Department Head (PD)	25,496.80	146,020.12	74,457.68	137,502.00	141,603.00	141,603.00	141,603.00	141,603.00	141,603.00
<b>01-220-42100-111</b>	Full Time Employees (PD)	1,907,946.49	1,708,599.68	1,290,648.21	2,487,688.00	2,579,579.00	2,579,579.00	2,579,579.00	2,633,377.00	2,652,384.00
<b>01-220-42100-112</b>	Part Time Employees (PD)	10,638.73	13,510.17	8,492.59	39,816.00	39,816.00	39,816.00	39,816.00	39,816.00	39,816.00
<b>01-220-42100-115</b>	SEA Sick Bonus (PD)	2,424.41	3,139.49	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-220-42100-116</b>	Seasonal - Parking Enforcement	3,961.75	5,459.63	0.00	20,392.00	20,392.00	20,392.00	20,392.00	20,392.00	20,392.00
<b>01-220-42100-117</b>	Dept Head Sick Buyout (PD)	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>01-220-42100-140</b>	Overtime (PD)	581,797.46	440,457.00	262,094.88	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00	615,000.00
<b>01-220-42100-150</b>	Holiday Pay (PD)	68,634.08	70,641.23	47,356.49	95,314.00	105,039.00	105,039.00	105,039.00	105,039.00	105,039.00
<b>01-220-42100-155</b>	Longevity (PD)	5,300.00	5,150.00	5,600.00	9,450.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00
<b>01-220-42100-210</b>	Health Insurance (PD)	-0.20	0.00	-11,623.56	970,833.00	952,742.00	952,742.00	1,008,001.00	1,008,001.00	1,008,001.00
<b>01-220-42100-211</b>	HRA Debit Card Expense (PD)	0.00	2,000.00	22,000.00	75,500.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00







## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-230-42200-635</b>	Gasoline (FD)	3,649.09	3,827.85	2,166.99	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-230-42200-636</b>	Diesel Fuel (FD)	995.87	10,467.20	10,498.85	7,500.00	7,500.00	15,000.00	15,000.00	15,000.00	7,500.00
<b>01-230-42200-655</b>	Copier Supplies (FD)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-230-42200-670</b>	Books & Subscriptions (FD)	744.00	159.00	159.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-230-42200-740</b>	New Equipment (FD)	554.87	3,548.98	12,780.03	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-230-42200-746</b>	Infectious Disease Control (FD)	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-230-42200-810</b>	Mileage & Tolls Reimb (FD)	588.34	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00
<b>01-230-42200-813</b>	Fire Alarm System (FD)	4,084.26	12,057.66	595.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>01-230-42200-814</b>	Regional Hazmat Rescue Team (FD)	5,294.72	5,294.72	0.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
<b>Fire Dept (FD) Total</b>		<b>3,886,660.74</b>	<b>3,795,625.73</b>	<b>2,612,774.94</b>	<b>5,195,132.00</b>	<b>5,846,214.00</b>	<b>5,652,036.00</b>	<b>6,100,155.00</b>	<b>6,000,155.00</b>	<b>6,082,655.00</b>
<b>Fire Hire (FH)</b>										
<b>01-231-42200-140</b>	Overtime (FH)	1,133.28	693.63	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-231-42200-220</b>	FICA Tax (FH)	15.97	9.68	0.00	145.00	145.00	145.00	145.00	145.00	145.00
<b>01-231-42200-230</b>	NH Retirement (FH)	212.48	110.90	0.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00
<b>Fire Hire (FH) Total</b>		<b>1,361.73</b>	<b>814.21</b>	<b>0.00</b>	<b>13,061.00</b>	<b>13,061.00</b>	<b>13,061.00</b>	<b>13,061.00</b>	<b>13,061.00</b>	<b>13,061.00</b>
<b>Fire Station (FS)</b>										
<b>01-235-42200-390</b>	Other Professional Services (FS)	22,405.09	2,390.65	13,483.74	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-235-42200-410</b>	Electricity (FS)	14,230.51	15,531.51	6,716.13	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<b>01-235-42200-435</b>	Building Maintenance (FS)	17,774.57	5,259.04	5,444.62	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>01-235-42200-437</b>	Carpentry Supplies (FS)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-235-42200-490</b>	Ground Maintenance (FS)	7,655.50	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-235-42200-510</b>	Other Contract Services (FS)	1,889.86	0.00	0.00	7,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
<b>01-235-42200-615</b>	Chemicals (FS)	0.00	1,195.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00
<b>01-235-42200-631</b>	Plumbing Supplies (FS)	0.00	1,317.26	1,700.15	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-235-42200-632</b>	Electrical Supplies (FS)	575.00	1,145.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-235-42200-638</b>	Natural Gas (FS)	14,811.08	10,704.88	9,242.13	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<b>01-235-42200-640</b>	Custodial Supplies (FS)	1,457.34	1,900.69	931.05	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
<b>01-235-42200-651</b>	Landscaping Materials (FS)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>01-235-42200-665</b>	Hand Tools (FS)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>01-235-42200-740</b>	New Equipment (FS)	0.00	0.00	1,315.99	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Fire Station (FS) Total</b>		<b>80,798.95</b>	<b>39,444.03</b>	<b>39,008.81</b>	<b>54,152.00</b>	<b>59,152.00</b>	<b>59,152.00</b>	<b>59,152.00</b>	<b>59,152.00</b>	<b>59,152.00</b>
<b>Emergency Manage. (EM)</b>										

## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-240-42900-110</b>	Department Head (EM)	65,205.53	61,253.92	37,101.91	68,321.00	69,372.00	69,372.00	69,372.00	69,372.00	69,372.00
<b>01-240-42900-111</b>	Full Time Employees (EM)	1,309.03	1,273.61	-750.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-240-42900-112</b>	Part Time Employees (EM)	30,757.00	37,040.00	23,640.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>01-240-42900-115</b>	SEA Sick Bonus (EM)	0.00	610.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-240-42900-155</b>	Longevity (EM)	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
<b>01-240-42900-210</b>	Health Insurance (EM)	0.00	0.00	0.00	29,033.00	28,969.00	28,969.00	30,649.00	30,649.00	30,649.00
<b>01-240-42900-211</b>	HRA Debit Card Expense (EM)	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>01-240-42900-215</b>	Life Insurance (EM)	0.00	0.00	0.00	893.00	978.00	978.00	978.00	978.00	978.00
<b>01-240-42900-219</b>	Dental Insurance (EM)	0.00	0.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00	1,177.00	1,177.00
<b>01-240-42900-220</b>	FICA Tax (EM)	7,661.39	7,871.35	4,359.16	6,771.00	6,855.00	6,855.00	6,855.00	6,855.00	6,855.00
<b>01-240-42900-231</b>	Deferred Comp (EM)	0.00	22.50	0.00	3,436.00	3,489.00	3,489.00	3,489.00	3,489.00	3,489.00
<b>01-240-42900-240</b>	Tuition/Education (EM)	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-240-42900-290</b>	Uniforms/Clothing (EM)	0.00	21,835.23	400.00	400.00	400.00	400.00	400.00	400.00	400.00
<b>01-240-42900-341</b>	Phone and Communication Device (EM)	3,557.96	9,320.22	1,374.54	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-240-42900-390</b>	Other Professional Services (EM)	100.00	8,099.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-240-42900-430</b>	Equipment Maintenance (EM)	15.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>01-240-42900-432</b>	Vehicle Maintenance (EM)	1,253.31	800.59	490.37	500.00	500.00	500.00	500.00	500.00	500.00
<b>01-240-42900-505</b>	Food/Meals (EM)	205.76	355.52	0.00	900.00	900.00	900.00	900.00	900.00	900.00
<b>01-240-42900-510</b>	Other Contract Services (EM)	3,855.00	778.59	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-240-42900-605</b>	Batteries (EM)	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00
<b>01-240-42900-610</b>	Photography Supplies (EM)	0.00	15.98	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-240-42900-620</b>	Office Supplies (EM)	92.00	533.87	70.99	250.00	250.00	250.00	250.00	250.00	250.00
<b>01-240-42900-635</b>	Gasoline (EM)	996.19	795.96	680.12	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
<b>01-240-42900-740</b>	New Equipment (EM)	7,500.00	14,532.46	159.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Emergency Manage. (EM) Total</b>		<b>123,858.17</b>	<b>166,489.74</b>	<b>67,527.08</b>	<b>151,631.00</b>	<b>152,840.00</b>	<b>152,840.00</b>	<b>154,520.00</b>	<b>154,520.00</b>	<b>154,520.00</b>
<b>EM RERP</b>										
<b>01-241-42900-110</b>	Department Head (EM RERP)	120.00	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
<b>01-241-42900-112</b>	Part Time Employees (EM RERP)	18,501.43	18,681.43	11,610.00	12,840.00	12,840.00	18,600.00	18,600.00	18,600.00	18,600.00
<b>01-241-42900-220</b>	FICA Tax (EM RERP)	1,424.24	1,594.71	1,022.05	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00
<b>01-241-42900-240</b>	Tuition/Education (EM RERP)	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>EM RERP Total</b>		<b>20,045.67</b>	<b>20,276.14</b>	<b>12,632.05</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>25,760.00</b>	<b>25,760.00</b>	<b>25,760.00</b>	<b>25,760.00</b>
<b>Highway Dept (HWY)</b>										
<b>01-310-43110-110</b>	Department Head (HWY)	75,218.96	76,624.08	44,164.88	80,907.00	83,156.00	83,156.00	83,156.00	83,156.00	83,156.00



## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-310-43110-625</b>	Postage (HWY)	90.93	52.13	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-310-43110-631</b>	Plumbing Supplies (HWY)	93.28	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-310-43110-632</b>	Electrical Supplies (HWY)	153.67	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-310-43110-635</b>	Gasoline (HWY)	12,418.69	1,489.84	3,822.18	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>01-310-43110-636</b>	Diesel Fuel (HWY)	10,606.66	6,373.46	11,086.01	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>01-310-43110-640</b>	Custodial Supplies (HWY)	1,692.77	977.90	737.62	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-310-43110-645</b>	Computer Supplies (HWY)	0.00	55.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-310-43110-651</b>	Landscaping Materials (HWY)	3,345.72	3,102.88	1,414.94	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-310-43110-665</b>	Hand Tools (HWY)	3,537.93	1,648.31	1,633.93	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-310-43110-683</b>	Traffic Signs & Barricades (HWY)	10,291.02	16,329.65	4,830.43	9,763.00	9,763.00	9,763.00	9,763.00	9,763.00	9,763.00
<b>01-310-43110-684</b>	Asphalt/Road Materials (HWY)	6,910.26	11,068.50	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00
<b>01-310-43110-685</b>	Crushed Stone (HWY)	1,182.00	2,344.32	0.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-310-43110-686</b>	Drainage Pipe (HWY)	3,951.77	3,017.34	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-310-43110-687</b>	Sand (HWY)	1,016.75	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-310-43110-688</b>	Road Salt (HWY)	102,512.79	60,211.42	56,394.68	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00
<b>01-310-43110-740</b>	New Equipment (HWY)	4,048.73	22,711.65	8,195.87	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
<b>01-310-43110-810</b>	Mileage & Tolls Reimb (HWY)	758.58	46.00	172.48	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-310-43110-815</b>	Cold Patch (HWY)	2,367.30	1,850.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
<b>01-310-43110-818</b>	Damages to Non-Town Property (HWY)	3,448.96	2,920.86	79.39	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Highway Dept (HWY) Total</b>		<b>1,164,207.89</b>	<b>1,138,881.62</b>	<b>659,078.67</b>	<b>1,662,662.00</b>	<b>1,656,225.00</b>	<b>1,659,616.00</b>	<b>1,676,870.00</b>	<b>1,676,870.00</b>	<b>1,666,870.00</b>
<b>Stormwater Management</b>										
<b>01-320-43390-390</b>	Other Professional Services (SWM)	5,689.00	7,338.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>01-320-43390-510</b>	Other Contract Services (SWM)	78,338.92	131,431.45	59,665.29	127,000.00	132,000.00	132,000.00	132,000.00	132,000.00	132,000.00
<b>Stormwater Management Total</b>		<b>84,027.92</b>	<b>138,769.45</b>	<b>59,665.29</b>	<b>135,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>
<b>Rubbish Dept (RUB)</b>										
<b>01-330-43230-111</b>	Full Time Employees (RUB)	517,100.63	482,768.95	259,805.01	491,508.00	532,691.00	532,691.00	532,691.00	532,691.00	532,691.00
<b>01-330-43230-112</b>	Part Time Employees (RUB)	182,823.31	163,641.04	90,324.02	63,754.00	63,754.00	63,754.00	63,754.00	63,754.00	63,754.00
<b>01-330-43230-115</b>	SEA Sick Bonus (RUB)	3,099.70	2,753.24	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-330-43230-140</b>	Overtime (RUB)	77,228.84	35,862.09	28,916.11	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>01-330-43230-155</b>	Longevity (RUB)	6,350.00	6,650.00	0.00	6,850.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
<b>01-330-43230-210</b>	Health Insurance (RUB)	0.00	0.00	0.00	271,423.00	269,410.00	269,410.00	285,036.00	285,036.00	285,036.00
<b>01-330-43230-211</b>	HRA Debit Card Expense (RUB)	0.00	0.00	0.00	45,000.00	35,650.00	35,650.00	35,650.00	35,650.00	35,650.00
<b>01-330-43230-215</b>	Life Insurance (RUB)	0.00	0.00	0.00	9,342.00	8,812.00	8,812.00	8,812.00	8,812.00	8,812.00



## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-330-43230-219</b>	Dental Insurance (RUB)	0.00	0.00	0.00	11,574.00	13,348.00	13,348.00	13,348.00	13,348.00	13,348.00
<b>01-330-43230-220</b>	FICA Tax (RUB)	60,969.76	54,052.54	30,042.87	53,031.00	56,267.00	56,508.00	56,508.00	56,508.00	56,508.00
<b>01-330-43230-231</b>	Deferred Comp (RUB)	25,752.83	23,603.64	10,933.33	25,205.00	27,220.00	27,370.00	27,370.00	27,370.00	27,370.00
<b>01-330-43230-240</b>	Tuition/Education (RUB)	1,300.00	2,400.00	650.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-330-43230-245</b>	Education Pay (RUB)	92.06	0.00	0.00	1,450.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
<b>01-330-43230-290</b>	Uniforms/Clothing (RUB)	3,615.95	3,657.48	3,324.20	3,450.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-330-43230-291</b>	Foul Weather Gear (RUB)	7,398.34	5,057.36	2,518.40	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-330-43230-305</b>	Advertising (RUB)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-330-43230-310</b>	Engineering Services (RUB)	13,796.85	24,945.18	17,235.05	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00
<b>01-330-43230-341</b>	Phone and Communication Device (RUB)	2,096.91	3,911.77	600.90	950.00	950.00	950.00	950.00	950.00	950.00
<b>01-330-43230-390</b>	Other Professional Services (RUB)	2,867.50	34.90	803.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-330-43230-430</b>	Equipment Maintenance (RUB)	18,306.21	10,521.00	8,220.03	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00
<b>01-330-43230-432</b>	Vehicle Maintenance (RUB)	28,176.81	27,735.29	12,827.30	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
<b>01-330-43230-437</b>	Carpentry Supplies (RUB)	349.70	456.99	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-330-43230-500</b>	Equipment Rental (RUB)	3,605.59	1,682.26	1,370.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-330-43230-510</b>	Other Contract Services (RUB)	-75.00	0.00	1,655.44	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-330-43230-550</b>	Printing and Binding (RUB)	713.92	781.91	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-330-43230-560</b>	Dues & Memberships (RUB)	2,066.03	180.00	618.03	2,887.00	2,887.00	2,887.00	2,887.00	2,887.00	2,887.00
<b>01-330-43230-561</b>	Meetings & Conferences (RUB)	245.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00
<b>01-330-43230-601</b>	Safety Equipment (RUB)	1,678.35	2,430.54	1,559.80	1,722.00	1,722.00	1,722.00	1,722.00	1,722.00	1,722.00
<b>01-330-43230-615</b>	Chemicals (RUB)	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-330-43230-620</b>	Office Supplies (RUB)	129.51	844.70	158.18	400.00	400.00	400.00	400.00	400.00	400.00
<b>01-330-43230-636</b>	Diesel Fuel (RUB)	19,102.94	7,815.94	1,072.99	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
<b>01-330-43230-640</b>	Custodial Supplies (RUB)	619.88	1,034.77	854.36	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-330-43230-645</b>	Computer Supplies (RUB)	69.97	37.93	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-330-43230-665</b>	Hand Tools (RUB)	210.46	47.80	81.92	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-330-43230-740</b>	New Equipment (RUB)	3,355.74	3,032.74	1,965.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-330-43230-810</b>	Mileage & Tolls Reimb (RUB)	567.78	270.49	516.87	500.00	500.00	500.00	500.00	500.00	500.00
<b>01-330-43230-818</b>	Damages to Non-Town Property (RUB)	198.90	32.98	84.99	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-330-43230-820</b>	Rubbish Disposal (RUB)	317,805.85	363,101.71	140,147.18	374,000.00	377,740.00	377,740.00	377,740.00	377,740.00	377,740.00
<b>01-330-43230-821</b>	Recycling (RUB)	81,580.83	74,002.26	38,432.52	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>Rubbish Dept (RUB) Total</b>		<b>1,383,201.15</b>	<b>1,303,347.50</b>	<b>655,718.94</b>	<b>1,668,696.00</b>	<b>1,707,851.00</b>	<b>1,711,242.00</b>	<b>1,726,868.00</b>	<b>1,726,868.00</b>	<b>1,726,868.00</b>
<b>Cemetery Dept (CEM)</b>										
<b>01-340-41950-111</b>	Full Time Employees (CEM)	54,641.43	65,562.43	31,956.96	74,147.00	76,587.00	76,587.00	76,587.00	76,587.00	76,587.00

## 2022 Budget Summary Town of Seabrook

		1 2019 Actual	2 2020 Actual	3 2021 Budget Actual	4 2021 Budget	5 2022 Dept Req	6 2022 TM Req	7 2022 Select Req	8 2022 Bud Comm Req	9 2022 Default Budget
		As of December	As of December	As of July						
01-340-41950-112	Part Time Employees (CEM)	13,096.85	25,006.77	15,552.72	42,700.00	42,700.00	42,700.00	42,700.00	42,700.00	42,700.00
01-340-41950-115	SEA Sick Bonus (CEM)	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00
01-340-41950-140	Overtime (CEM)	2,763.65	2,405.81	8,760.94	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00
01-340-41950-155	Longevity (CEM)	350.00	350.00	0.00	350.00	375.00	375.00	375.00	375.00	375.00
01-340-41950-210	Health Insurance (CEM)	0.00	0.00	0.00	14,744.00	14,745.00	14,745.00	15,600.00	15,600.00	15,600.00
01-340-41950-211	HRA Debit Card Expense (CEM)	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-340-41950-215	Life Insurance (CEM)	0.00	0.00	0.00	468.00	455.00	455.00	455.00	455.00	455.00
01-340-41950-219	Dental Insurance (CEM)	0.00	0.00	0.00	589.00	589.00	589.00	589.00	589.00	589.00
01-340-41950-220	FICA Tax (CEM)	5,343.66	7,108.86	4,593.65	9,481.00	9,681.00	9,681.00	9,681.00	9,681.00	9,681.00
01-340-41950-231	Deferred Comp (CEM)	1,190.16	1,842.86	702.76	3,756.00	3,882.00	3,882.00	3,882.00	3,882.00	3,882.00
01-340-41950-290	Uniforms/Clothing (CEM)	523.35	290.00	750.00	600.00	625.00	625.00	625.00	625.00	625.00
01-340-41950-291	Foul Weather Gear (CEM)	2,453.78	749.98	0.00	800.00	800.00	800.00	800.00	800.00	800.00
01-340-41950-305	Advertising (CEM)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
01-340-41950-390	Other Professional Services (CEM)	2,775.00	5,580.07	907.50	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
01-340-41950-410	Electricity (CEM)	1,811.42	1,298.66	198.25	160.00	160.00	500.00	500.00	500.00	500.00
01-340-41950-430	Equipment Maintenance (CEM)	714.24	286.31	59.98	827.00	827.00	827.00	827.00	827.00	827.00
01-340-41950-560	Dues & Memberships (CEM)	40.00	60.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00
01-340-41950-561	Meetings & Conferences (CEM)	120.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00
01-340-41950-601	Safety Equipment (CEM)	0.00	0.00	5.09	200.00	200.00	200.00	200.00	200.00	200.00
01-340-41950-615	Chemicals (CEM)	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00
01-340-41950-620	Office Supplies (CEM)	236.66	165.58	0.00	441.00	441.00	441.00	441.00	441.00	441.00
01-340-41950-631	Plumbing Supplies (CEM)	65.87	174.16	316.11	200.00	200.00	200.00	200.00	200.00	200.00
01-340-41950-635	Gasoline (CEM)	857.71	45.81	0.00	200.00	200.00	200.00	200.00	200.00	200.00
01-340-41950-640	Custodial Supplies (CEM)	0.00	-9.05	0.00	300.00	300.00	300.00	300.00	300.00	300.00
01-340-41950-651	Landscaping Materials (CEM)	1,602.70	3,187.79	344.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-340-41950-652	Trees/Shrubs (CEM)	0.00	307.56	0.00	900.00	900.00	900.00	900.00	900.00	900.00
01-340-41950-665	Hand Tools (CEM)	388.63	0.00	404.34	0.00	0.00	0.00	0.00	0.00	0.00
01-340-41950-689	Water Pipe (CEM)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
01-340-41950-690	Fencing (CEM)	0.00	0.00	79.43	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-340-41950-691	Concrete (CEM)	0.00	102.22	0.00	100.00	100.00	100.00	100.00	100.00	100.00
01-340-41950-740	New Equipment (CEM)	66.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-340-41950-810	Mileage & Tolls Reimb (CEM)	234.23	163.32	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>Cemetery Dept (CEM) Total</b>		<b>89,276.25</b>	<b>114,679.14</b>	<b>64,632.43</b>	<b>165,403.00</b>	<b>168,207.00</b>	<b>168,547.00</b>	<b>169,402.00</b>	<b>169,402.00</b>	<b>169,402.00</b>

Street Lights (STL)

## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-350-43160-410</b>	Electricity (STL)	109,743.70	87,496.70	68,704.07	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
<b>Street Lights (STL) Total</b>		<b>109,743.70</b>	<b>87,496.70</b>	<b>68,704.07</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>Health Dept (HD)</b>										
<b>01-410-44110-110</b>	Department Head (HD)	17,285.94	22,329.83	17,510.10	32,698.00	33,415.00	33,415.00	33,415.00	33,415.00	33,415.00
<b>01-410-44110-111</b>	Full Time Employees (HD)	22,471.97	24,267.02	15,158.80	28,631.00	25,350.00	25,350.00	25,350.00	25,350.00	25,350.00
<b>01-410-44110-112</b>	Part Time Employees (HD)	13,581.19	1,583.25	288.94	12,087.00	14,500.00	14,500.00	14,500.00	14,500.00	12,087.00
<b>01-410-44110-115</b>	SEA Sick Bonus (BI)	0.00	581.17	596.25	500.00	500.00	500.00	500.00	500.00	500.00
<b>01-410-44110-155</b>	Longevity (HD)	650.00	650.00	0.00	650.00	775.00	775.00	775.00	775.00	775.00
<b>01-410-44110-210</b>	Health Insurance (HD)	0.00	0.00	0.00	31,190.00	31,190.00	31,190.00	32,999.00	32,999.00	32,999.00
<b>01-410-44110-211</b>	HRA Debit Card Expense (HD)	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-410-44110-215</b>	Life Insurance (HD)	0.00	0.00	0.00	911.00	853.00	853.00	853.00	853.00	853.00
<b>01-410-44110-219</b>	Dental Insurance (HD)	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00
<b>01-410-44110-220</b>	FICA Tax (HD)	4,363.36	5,664.80	3,194.75	6,273.00	6,296.00	6,296.00	6,296.00	6,296.00	6,296.00
<b>01-410-44110-231</b>	Deferred Comp (HD)	2,156.65	3,564.24	1,967.27	2,683.00	2,982.00	2,982.00	2,982.00	2,982.00	2,982.00
<b>01-410-44110-240</b>	Tuition/Education (HD)	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>01-410-44110-245</b>	Education Pay (HD)	875.00	875.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-410-44110-290</b>	Uniforms/Clothing (HD)	250.00	50.00	350.00	350.00	375.00	375.00	375.00	375.00	375.00
<b>01-410-44110-294</b>	Auto Allowance (HD)	1,600.00	2,400.00	1,200.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
<b>01-410-44110-341</b>	Phone and Communication Device (HD)	1,512.25	0.00	0.00	625.00	625.00	625.00	625.00	625.00	625.00
<b>01-410-44110-390</b>	Other Professional Services (HD)	630.00	630.00	1,340.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>01-410-44110-560</b>	Dues & Memberships (HD)	35.00	45.00	45.00	75.00	75.00	75.00	75.00	75.00	75.00
<b>01-410-44110-561</b>	Meetings & Conferences (HD)	35.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-410-44110-610</b>	Photography Supplies (HD)	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>01-410-44110-611</b>	Stationery/Paper (HD)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-410-44110-670</b>	Books & Subscriptions (HD)	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>01-410-44110-740</b>	New Equipment (HD)	129.08	34.79	299.45	425.00	425.00	425.00	425.00	425.00	425.00
<b>01-410-44110-810</b>	Mileage & Tolls Reimb (HD)	56.84	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>Health Dept (HD) Total</b>		<b>65,632.28</b>	<b>62,675.10</b>	<b>41,950.56</b>	<b>134,162.00</b>	<b>134,425.00</b>	<b>134,425.00</b>	<b>136,234.00</b>	<b>136,234.00</b>	<b>133,821.00</b>
<b>Animal Control (AC)</b>										
<b>01-420-44140-111</b>	Full Time Employees (AC)	58,418.94	58,161.31	32,808.66	58,766.00	59,646.00	59,646.00	59,646.00	59,646.00	59,646.00
<b>01-420-44140-140</b>	Overtime (AC)	3,406.74	1,542.12	1,715.69	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-420-44140-155</b>	Longevity (AC)	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
<b>01-420-44140-210</b>	Health Insurance (AC)	0.08	0.00	8,022.00	14,787.00	16,045.00	16,045.00	16,976.00	16,976.00	16,976.00





## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-450-45201-635</b>	Gasoline (PKS)	2,630.73	11,328.90	7,120.47	351.00	351.00	351.00	351.00	351.00	351.00
<b>01-450-45201-640</b>	Custodial Supplies (PKS)	647.79	725.41	405.56	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
<b>01-450-45201-651</b>	Landscaping Materials (PKS)	6,942.81	4,087.18	2,375.03	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-450-45201-665</b>	Hand Tools (PKS)	922.22	842.96	389.72	428.00	428.00	428.00	428.00	428.00	428.00
<b>01-450-45201-680</b>	Recreational Supplies (PKS)	119.95	99.96	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-450-45201-690</b>	fencing	2,133.65	5,921.96	235.91	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-450-45201-691</b>	Concrete (PKS)	0.00	4,700.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-450-45201-693</b>	Infields Mix (PKS)	4,362.00	1,566.00	1,782.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-450-45201-740</b>	New Equipment (PKS)	1,012.94	2,176.60	1,318.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-450-45201-810</b>	Mileage & Tolls Reimb (PKS)	78.30	152.39	0.00	55.00	55.00	55.00	55.00	55.00	55.00
<b>01-450-45201-840</b>	Memorial Day (PKS)	2,115.56	0.00	1,997.36	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Parks Dept (PKS) Total</b>		<b>223,797.84</b>	<b>239,602.86</b>	<b>184,968.80</b>	<b>230,158.00</b>	<b>304,804.00</b>	<b>304,804.00</b>	<b>306,439.00</b>	<b>306,439.00</b>	<b>306,439.00</b>
<b>Beach &amp; Pier</b>										
<b>01-451-45202-500</b>	Equipment Rental (B&P)	3,375.00	9,500.00	0.00	8,150.00	8,150.00	8,150.00	8,150.00	8,150.00	8,150.00
<b>01-451-45202-855</b>	Town Pier Maintenance (B&P)	12,271.08	1,734.00	3,650.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-451-45202-856</b>	Beach Maintenance (B&P)	7,821.64	10,079.74	32,689.79	6,000.00	70,000.00	70,000.00	70,000.00	70,000.00	6,000.00
<b>Beach &amp; Pier Total</b>		<b>23,467.72</b>	<b>21,313.74</b>	<b>36,339.79</b>	<b>19,150.00</b>	<b>83,150.00</b>	<b>83,150.00</b>	<b>83,150.00</b>	<b>83,150.00</b>	<b>19,150.00</b>
<b>Recreation Dept (REC)</b>										
<b>01-460-45200-110</b>	Department Head (REC)	61,936.61	63,342.76	35,685.03	64,938.00	65,911.00	65,911.00	65,911.00	65,911.00	65,911.00
<b>01-460-45200-111</b>	Full Time Employees (REC)	161,604.68	151,382.80	96,134.11	165,000.00	168,088.00	168,088.00	168,088.00	168,088.00	168,088.00
<b>01-460-45200-112</b>	Part Time Employees (REC)	224,365.88	95,275.37	88,852.49	228,210.00	279,080.00	228,210.00	228,210.00	264,014.00	264,014.00
<b>01-460-45200-115</b>	SEA Sick Bonus (REC)	667.73	1,155.45	1,188.17	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-460-45200-140</b>	Overtime (REC)	12,953.00	7,440.57	4,671.59	10,084.00	10,163.00	10,163.00	10,163.00	10,163.00	10,163.00
<b>01-460-45200-155</b>	Longevity (REC)	2,600.00	2,600.00	0.00	2,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
<b>01-460-45200-210</b>	Health Insurance (REC)	0.08	0.00	9,359.00	126,060.00	115,223.00	115,223.00	121,906.00	121,906.00	121,906.00
<b>01-460-45200-211</b>	HRA Debit Card Expense (REC)	0.00	0.00	0.00	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
<b>01-460-45200-215</b>	Life Insurance (REC)	0.00	0.00	0.00	3,200.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00
<b>01-460-45200-219</b>	Dental Insurance (REC)	0.00	0.00	0.00	6,482.00	5,595.00	5,595.00	5,595.00	5,595.00	5,595.00
<b>01-460-45200-220</b>	FICA Tax (REC)	38,397.35	27,386.97	18,708.50	39,506.00	42,703.00	40,003.00	40,003.00	40,003.00	40,003.00
<b>01-460-45200-231</b>	Deferred Comp (REC)	12,901.90	12,409.65	7,345.45	11,867.00	12,122.00	12,172.00	12,172.00	12,172.00	12,172.00
<b>01-460-45200-240</b>	Tuition/Education (REC)	39.90	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>01-460-45200-245</b>	Education Pay (REC)	2,200.00	2,200.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
<b>01-460-45200-290</b>	Uniforms/Clothing (REC)	3,008.00	1,300.00	1,071.00	1,500.00	2,500.00	1,550.00	1,550.00	1,550.00	1,550.00







## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-465-45210-640</b>	Custodial Supplies (CC)	3,448.34	2,565.00	847.17	4,030.00	4,030.00	4,030.00	4,030.00	4,030.00	4,030.00
<b>01-465-45210-651</b>	Landscaping Materials (CC)	0.00	450.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-465-45210-665</b>	Hand Tools (CC)	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00
<b>01-465-45210-740</b>	New Equipment (CC)	2,569.64	4,629.77	2,190.66	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-465-45210-810</b>	Mileage & Tolls Reimb (CC)	0.00	0.00	19.60	0.00	0.00	0.00	0.00	0.00	0.00
<b>Community Center (CC) Total</b>		<b>170,044.77</b>	<b>148,446.37</b>	<b>43,944.48</b>	<b>255,557.00</b>	<b>143,685.00</b>	<b>143,685.00</b>	<b>143,685.00</b>	<b>143,685.00</b>	<b>143,685.00</b>
<b>Welcome Center (WC)</b>										
<b>01-466-45210-112</b>	Part Time Employees (WC)	11,287.11	0.00	1,245.19	11,184.00	11,184.00	11,184.00	13,984.00	13,984.00	11,184.00
<b>01-466-45210-140</b>	Overtime (WC)	0.00	7,739.05	4,970.11	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
<b>01-466-45210-220</b>	FICA Tax (WC)	863.37	703.89	474.30	867.00	1,238.00	1,238.00	1,238.00	1,238.00	867.00
<b>01-466-45210-290</b>	Uniforms/Clothing (WC)	137.55	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00
<b>01-466-45210-410</b>	Electricity (WC)	792.10	752.12	239.37	150.00	150.00	300.00	300.00	300.00	300.00
<b>01-466-45210-435</b>	Building Maintenance (WC)	466.36	630.26	376.64	550.00	550.00	550.00	550.00	550.00	550.00
<b>01-466-45210-436</b>	Painting (WC)	0.00	954.82	0.00	700.00	700.00	700.00	700.00	700.00	700.00
<b>01-466-45210-437</b>	Carpentry Supplies (WC)	0.00	114.79	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-466-45210-640</b>	Custodial Supplies (WC)	483.66	82.18	0.00	700.00	700.00	700.00	700.00	700.00	700.00
<b>Welcome Center (WC) Total</b>		<b>14,030.15</b>	<b>10,977.11</b>	<b>7,305.61</b>	<b>14,601.00</b>	<b>19,972.00</b>	<b>20,122.00</b>	<b>22,922.00</b>	<b>22,922.00</b>	<b>14,751.00</b>
<b>Welfare Admin (WA)</b>										
<b>01-470-44410-110</b>	Department Head (WA)	58,478.68	59,415.36	34,284.59	61,368.00	62,286.00	62,286.00	62,286.00	62,286.00	62,286.00
<b>01-470-44410-155</b>	Longevity (WA)	950.00	950.00	0.00	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
<b>01-470-44410-210</b>	Health Insurance (WA)	0.00	0.00	0.00	40,264.00	40,200.00	40,200.00	42,532.00	42,532.00	42,532.00
<b>01-470-44410-211</b>	HRA Debit Card Expense (WA)	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>01-470-44410-215</b>	Life Insurance (WA)	0.00	0.00	0.00	776.00	894.00	894.00	894.00	894.00	894.00
<b>01-470-44410-219</b>	Dental Insurance (WA)	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00	2,064.00
<b>01-470-44410-220</b>	FICA Tax (WA)	4,769.79	4,649.89	2,551.46	5,369.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00
<b>01-470-44410-231</b>	Deferred Comp (WA)	196.68	44.15	0.00	3,068.00	3,314.00	3,314.00	3,314.00	3,314.00	3,314.00
<b>01-470-44410-290</b>	Uniforms/Clothing (WEL)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-470-44410-294</b>	Auto Allowance (WA)	4,800.00	4,800.00	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-470-44410-341</b>	Phone and Communication Device (WA)	621.52	613.90	248.85	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-470-44410-560</b>	Dues & Memberships (WA)	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00
<b>01-470-44410-561</b>	Meetings & Conferences (WA)	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-470-44410-625</b>	Postage (WA)	46.95	23.65	30.99	0.00	0.00	0.00	0.00	0.00	0.00
<b>Welfare Admin (WA) Total</b>		<b>69,863.62</b>	<b>70,496.95</b>	<b>39,770.89</b>	<b>123,189.00</b>	<b>124,912.00</b>	<b>124,912.00</b>	<b>127,244.00</b>	<b>127,244.00</b>	<b>127,244.00</b>



## 2022 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8	9
		2019	2020	2021	2021	2022	2022	2022	2022	2022
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
		As of December	As of December	As of July						
<b>01-510-41940-437</b>	Carpentry Supplies (TH)	181.68	472.92	0.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-510-41940-510</b>	Other Contract Services (TH)	5,117.07	3,252.20	3,241.71	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
<b>01-510-41940-600</b>	Medical Supplies (TH)	458.75	273.88	141.26	450.00	450.00	450.00	450.00	450.00	450.00
<b>01-510-41940-601</b>	Safety Equipment (TH)	0.00	659.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-510-41940-632</b>	Electrical Supplies (TH)	2,241.28	407.98	0.00	500.00	500.00	500.00	500.00	500.00	500.00
<b>01-510-41940-635</b>	Gasoline (TH)	100.37	352.64	69.44	100.00	100.00	100.00	100.00	100.00	100.00
<b>01-510-41940-638</b>	Natural Gas (TH)	4,771.38	2,121.59	5,405.80	6,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-510-41940-640</b>	Custodial Supplies (TH)	1,533.43	3,038.80	4,758.54	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00
<b>01-510-41940-651</b>	Landscaping Materials (TH)	485.70	2,143.84	695.11	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00
<b>01-510-41940-665</b>	Hand Tools (TH)	85.88	0.00	727.26	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-510-41940-740</b>	New Equipment (TH)	4,853.43	460.15	2,892.76	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00
<b>01-510-41940-810</b>	Mileage & Tolls Reimb (TH)	692.28	629.30	542.08	600.00	600.00	600.00	600.00	600.00	600.00
<b>01-510-41940-850</b>	Deeded Tax Property Fees (TH)	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00
<b>Town Hall (TH) Total</b>		<b>122,314.27</b>	<b>124,995.11</b>	<b>125,791.33</b>	<b>150,417.00</b>	<b>164,839.00</b>	<b>164,839.00</b>	<b>165,619.00</b>	<b>165,619.00</b>	<b>158,619.00</b>
<b>Public Works Garage (PWG)</b>										
<b>01-511-43110-410</b>	Electricity (PWG)	4,227.70	4,472.91	2,600.29	6,456.00	6,456.00	6,456.00	6,456.00	6,456.00	6,456.00
<b>01-511-43110-435</b>	Building Maintenance (PWG)	13,479.68	494.98	1,590.27	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
<b>01-511-43110-437</b>	Carpentry Supplies (PWG)	563.87	182.70	0.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
<b>01-511-43110-510</b>	Other Contract Services (PWG)	3,520.00	4,530.69	957.50	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>01-511-43110-638</b>	Natural Gas (PWG)	17,018.63	11,109.34	10,488.13	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
<b>Public Works Garage (PWG) Total</b>		<b>38,809.88</b>	<b>20,790.62</b>	<b>15,636.19</b>	<b>39,056.00</b>	<b>39,056.00</b>	<b>39,056.00</b>	<b>39,056.00</b>	<b>39,056.00</b>	<b>39,056.00</b>
<b>Solid Waste/Recycling Bldg (SW)</b>										
<b>01-512-43210-390</b>	Other Professional Services (SW)	3,324.00	3,009.00	312.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
<b>01-512-43210-410</b>	Electricity (SW)	10,493.06	11,024.76	5,234.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-512-43210-435</b>	Building Maintenance (SW)	1,125.51	3,734.78	4,077.38	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-512-43210-638</b>	Natural Gas (SW)	11,381.83	10,569.78	8,512.27	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<b>Solid Waste/Recycling Bldg (SW Total)</b>		<b>26,324.40</b>	<b>28,338.32</b>	<b>18,135.65</b>	<b>25,100.00</b>	<b>25,100.00</b>	<b>25,100.00</b>	<b>25,100.00</b>	<b>25,100.00</b>	<b>25,100.00</b>
<b>Debt</b>										
<b>01-800-47110-980</b>	Principal on Long-term Bonds and Notes	389,457.96	312,879.00	321,398.00	472,598.00	516,518.00	516,518.00	516,518.00	516,518.00	516,518.00
<b>01-800-47210-981</b>	Interest on Long-term Bonds and Notes	248,461.57	290,239.09	344,813.13	344,521.00	335,806.00	335,806.00	335,806.00	335,806.00	335,806.00
<b>01-800-47230-981</b>	Interest on TAN	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Debt Total</b>		<b>637,919.53</b>	<b>603,118.09</b>	<b>666,211.13</b>	<b>821,119.00</b>	<b>856,324.00</b>	<b>856,324.00</b>	<b>856,324.00</b>	<b>856,324.00</b>	<b>856,324.00</b>

## 2022 Budget Summary

Town of Seabrook

	1	2	3	4	5	6	7	8	9
	2019	2020	2021	2021	2022	2022	2022	2022	2022
	Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req	Default Budget
	As of December	As of December	As of July						
<b>Grand Total:</b>	<b>16,567,521.16</b>	<b>15,892,679.26</b>	<b>10,251,927.92</b>	<b>22,631,509.00</b>	<b>24,007,716.00</b>	<b>23,739,430.00</b>	<b>24,312,341.00</b>	<b>24,270,950.00</b>	<b>24,244,385.00</b>