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01/05/23

Accrual Basis

**Town of Hampton  
Budget vs. Actual  
July through December 2022**

	<u>Jul - Dec 22</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>				
<b>5000 · Taxes</b>	2,271,125.25	3,843,060.00	-1,571,934.75	59.1%
<b>5100 · Intergovernmental Revenues</b>				
<b>5100-02 · Pilot State Property</b>	19,050.52	24,198.00	-5,147.48	78.7%
<b>5100-03 · Pequot / Mohegan Fund</b>	2,960.33	8,881.00	-5,920.67	33.3%
<b>5100-04 · Town Aid Roads</b>	92,886.39	186,840.00	-93,953.61	49.7%
<b>5100-05 · State Document Preservation</b>	0.00	5,500.00	-5,500.00	0.0%
<b>5100-06 · MRSA - Tiered PILOT</b>	5,147.88			
<b>5100-07 · LOCIP</b>	0.00	28,602.00	-28,602.00	0.0%
<b>5100-08 · Educational Cost Sharing</b>	264,602.00	1,058,408.00	-793,806.00	25.0%
<b>5100-13 · Other State Grants</b>	29,000.00			
<b>5100-14 · Municipal Revenue Sharing</b>	36,632.67	28,585.00	8,047.67	128.2%
<b>5100-16 · Tax Relief for Disabled</b>	0.00	246.00	-246.00	0.0%
<b>5100-20 · Tax Relief for Veterans</b>	224.90	237.00	-12.10	94.9%
<b>Total 5100 · Intergovernmental Revenues</b>	450,504.69	1,341,497.00	-890,992.31	33.6%
<b>5200 · Other Revenues</b>				
<b>5200-01 · Interest Income</b>	7,764.31	1,800.00	5,964.31	431.4%
<b>5300-00 · Miscellaneous</b>	7,829.39	4,000.00	3,829.39	195.7%
<b>5300-01 · Rental Income</b>	3,250.00	9,000.00	-5,750.00	36.1%
<b>5400-01 · Recording Fees</b>	4,429.00	24,900.00	-20,471.00	17.8%
<b>5400-02 · Photocopies</b>	270.00	1,500.00	-1,230.00	18.0%
<b>5400-03 · P &amp; Z Permits , Books</b>	830.00	1,000.00	-170.00	83.0%
<b>5400-04 · Inland Wetland Permits</b>	305.00	200.00	105.00	152.5%
<b>5400-05 · Building Permits</b>	24,915.00	23,000.00	1,915.00	108.3%
<b>5400-06 · Conveyance Tax Open Space Pen.</b>	12,249.25	25,000.00	-12,750.75	49.0%
<b>5400-07 · Miscellaneous Permits</b>	3,748.00	800.00	2,948.00	468.5%
<b>5400-08 · Marriage Licenses</b>	1,136.00	8,000.00	-6,864.00	14.2%
<b>5400-09 · Dog Licensing</b>	26.00	150.00	-124.00	17.3%
<b>5400-11 · Telecomm. Property Tax</b>	0.00	3,000.00	-3,000.00	0.0%

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<b>5500-00 · Dog Fund Acct.</b>				
5500 · Dog Licenses Spayed & Neutered	110.00			
5501 · Dog Licenses State Surcharge 6.	24.00			
5502 · State Surcharge 2.00	44.00			
5503 · Dog License Penalties	60.00			
5504 · Dog Licenses Male & Female	48.00			
5500-00 · Dog Fund Acct. - Other	0.00	1,100.00	-1,100.00	0.0%
<b>Total 5500-00 · Dog Fund Acct.</b>	<u>286.00</u>	<u>1,100.00</u>	<u>-814.00</u>	<u>26.0%</u>
<b>5600-00 · Agricultural Commission</b>	0.00	331.00	-331.00	0.0%
<b>5850-01 · Community Center Revenue</b>	402.00	250.00	152.00	160.8%
<b>5850-04 · Transfer Station Disposal Fees</b>	2,061.00	4,000.00	-1,939.00	51.5%
<b>5850-06 · Scotland Share Transfer Station</b>	8,990.80	15,000.00	-6,009.20	59.9%
<b>5850-07 · Sale of Equipment &amp; Recyclables</b>	403.26	1,000.00	-596.74	40.3%
<b>5850-09 · Transfer Station Permits</b>	12,269.55	12,000.00	269.55	102.2%
<b>Total 5200 · Other Revenues</b>	<u>91,164.56</u>	<u>136,031.00</u>	<u>-44,866.44</u>	<u>67.0%</u>
<b>Total Income</b>	<u>2,812,794.50</u>	<u>5,320,588.00</u>	<u>-2,507,793.50</u>	<u>52.9%</u>
<b>Gross Profit</b>	2,812,794.50	5,320,588.00	-2,507,793.50	52.9%
<b>Expense</b>				
<b>6000 · Administration</b>				
<b>6000-00 · Selectmen's Office</b>				
6000-01 · First Selectman	19,426.55	38,853.00	-19,426.45	50.0%
6000-02 · Second Selectman	2,110.94	4,222.00	-2,111.06	50.0%
6000-03 · Third Selectman	2,110.94	4,222.00	-2,111.06	50.0%
6000-04 · Administrative Assistant	7,330.96	18,590.00	-11,259.04	39.4%
6000-05 · Selectman Mileage	0.00	750.00	-750.00	0.0%
6000-06 · Selectman Supplies & Training	0.00	700.00	-700.00	0.0%
6000-07 · Selectman Computer Support	6,458.83	7,801.00	-1,342.17	82.8%
6000.08 · Selectman Communications	833.40	2,500.00	-1,666.60	33.3%
<b>Total 6000-00 · Selectmen's Office</b>	<u>38,271.62</u>	<u>77,638.00</u>	<u>-39,366.38</u>	<u>49.3%</u>

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	<u>Jul - Dec 22</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>6001 · Tax Collector</b>				
6001-03 · Tax Collector Equip. Supplies	500.00	1,750.00	-1,250.00	28.6%
6001-05 · Tax Collector Contract Service	18,003.08	18,004.00	-0.92	100.0%
6001-06 · Tax Collector Computer Support	7,297.10	9,853.00	-2,555.90	74.1%
6001-07 · Tax Collector Professional	20.00	600.00	-580.00	3.3%
6001-08 · Tax Collector Postage - Legal	1,367.12	2,000.00	-632.88	68.4%
6001-12 · Tax Collector Miscellaneous	790.12	1,300.00	-509.88	60.8%
<b>Total 6001 · Tax Collector</b>	<u>27,977.42</u>	<u>33,507.00</u>	<u>-5,529.58</u>	<u>83.5%</u>
<b>6002 · Board of Assessment Appeals</b>				
6002-01 · Bd. of Assessment Appeals	0.00	250.00	-250.00	0.0%
<b>Total 6002 · Board of Assessment Appeals</b>	<u>0.00</u>	<u>250.00</u>	<u>-250.00</u>	<u>0.0%</u>
<b>6003 · Town Clerk</b>				
6003-01 · Town Clerk Salary	13,736.06	27,472.00	-13,735.94	50.0%
6003-02 · Town Clerk Land Records	3,464.10	9,749.00	-6,284.90	35.5%
6003-03 · Town Clerk Assistant	3,935.04	3,713.00	222.04	106.0%
6003-04 · Town Clerk Assistant Training	969.55	970.00	-0.45	100.0%
6003-05 · Town Clerk Mailing Costs	199.80	400.00	-200.20	50.0%
6003-06 · Town Clerk Mileage	102.07	413.00	-310.93	24.7%
6003-07 · Town Clerk Professional	370.00	210.00	160.00	176.2%
6003-08 · Town Clerk Conference & Educ.	275.00	1,150.00	-875.00	23.9%
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00	0.0%
6003-10 · Town Clerk Legal Notices	3,254.82	5,000.00	-1,745.18	65.1%
6003-11 · General Office Supplies	3,320.55	5,000.00	-1,679.45	66.4%
6003-12 · Record Management Projects	0.00	5,500.00	-5,500.00	0.0%
<b>Total 6003 · Town Clerk</b>	<u>29,626.99</u>	<u>59,627.00</u>	<u>-30,000.01</u>	<u>49.7%</u>
<b>6004 · Town Counsel</b>	1,296.00	6,000.00	-4,704.00	21.6%

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<b>6005 · Treasurer</b>				
6005-01 · Treasurer Salary	11,662.95	23,326.00	-11,663.05	50.0%
6005-02 · Treasurer Computer / Supplies	556.51	1,000.00	-443.49	55.7%
6005-03 · Treasurer Mileage	288.75	550.00	-261.25	52.5%
6005-04 · Treasurer Computer Support	2,674.00	2,678.00	-4.00	99.9%
6005-05 · Treasurer Professional Expense	65.00	65.00	0.00	100.0%
6005-06 · Treasurer Postage	360.00	580.00	-220.00	62.1%
6005-07 · Treasurer Payroll / Bank Fees	1,226.30	2,550.00	-1,323.70	48.1%
<b>Total 6005 · Treasurer</b>	16,833.51	30,749.00	-13,915.49	54.7%
<b>6006 · Assessor</b>				
6006-01 · Assessor Salary	14,145.56	28,291.00	-14,145.44	50.0%
6006-02 · Assessor Clerk	0.00	2,000.00	-2,000.00	0.0%
6006-03 · Assessor Mileage	0.00	330.00	-330.00	0.0%
6006-04 · Assessor Education	20.00	500.00	-480.00	4.0%
6006-05 · Assessor Prof Expense	730.00	1,545.00	-815.00	47.2%
6006-06 · Assessor Computer Support	9,190.25	10,100.00	-909.75	91.0%
6006-10 · Assessor Office Supp. Postage	122.62	1,186.00	-1,063.38	10.3%
6006-11 · Assessor Web Hosting	0.00	2,400.00	-2,400.00	0.0%
<b>Total 6006 · Assessor</b>	24,208.43	46,352.00	-22,143.57	52.2%
<b>6007 · Town Hall</b>				
6007-01 · Town Hall Photocopier / Scanner	2,617.32	5,400.00	-2,782.68	48.5%
6007-02 · Town Hall Water	863.49	1,600.00	-736.51	54.0%
6007-03 · Town Hall & Generator Maint.	7,660.85	18,787.00	-11,126.15	40.8%
6007-04 · Town Hall Fire Extinguisher	1,023.00	1,023.00	0.00	100.0%
<b>Total 6007 · Town Hall</b>	12,164.66	26,810.00	-14,645.34	45.4%
<b>6008-01 · Conservation Commission</b>	194.23	3,699.00	-3,504.77	5.3%

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<b>6009 · Election</b>				
6009-01 · Election / Registrars Pay	8,799.34	13,435.00	-4,635.66	65.5%
6009-02 · Election / Other Workers Pay	4,896.20	8,799.00	-3,902.80	55.6%
6009-03 · Election Training/Mileage	288.75	877.00	-588.25	32.9%
6009-04 · Election Postage & Supplies	328.24	470.00	-141.76	69.8%
6009-05 · Election Cards, Ballots, Maint.	3,450.72	3,451.00	-0.28	100.0%
6009-06 · Election HAVA Expenses	0.00	125.00	-125.00	0.0%
6009-07 · Election Canvass	0.00	208.00	-208.00	0.0%
<b>Total 6009 · Election</b>	<u>17,763.25</u>	<u>27,365.00</u>	<u>-9,601.75</u>	<u>64.9%</u>
<b>6010 · P &amp; Z</b>				
6010-00 · Planning & Zoning Clerk	4,131.84	7,800.00	-3,668.16	53.0%
6010-01 · P & Z Enforcement Officer	3,492.00	8,486.00	-4,994.00	41.2%
6010-02 · Planning & Zoning Legal Notices	0.00	1,600.00	-1,600.00	0.0%
6010-03 · Planning & Zoning Mileage	0.00	150.00	-150.00	0.0%
6010-04 · DEP Land Use Fees	290.00	290.00	0.00	100.0%
6010-05 · GIS Services Digitized Mapping	1,278.05	1,329.00	-50.95	96.2%
6010-06 · Planning & Zoning Training	0.00	900.00	-900.00	0.0%
6010-07 · Planning & Zoning Supplies	15.70	390.00	-374.30	4.0%
6010-08 · Planning & Zoning Legal/Eng.	128.00	3,000.00	-2,872.00	4.3%
6010-09 · Planning & Zoning Planning Serv	12,600.00	27,500.00	-14,900.00	45.8%
<b>Total 6010 · P &amp; Z</b>	<u>21,935.59</u>	<u>51,445.00</u>	<u>-29,509.41</u>	<u>42.6%</u>
<b>6011 · I &amp; W</b>				
6011-00 · Inland Wetlands Clerk	275.70	1,574.00	-1,298.30	17.5%
6011-01 · I & W Enforcement Officer	1,486.55	2,973.00	-1,486.45	50.0%
6011-02 · Inland Wetland Legal Notices	125.24	300.00	-174.76	41.7%
6011-03 · Inland Wetland Mileage	0.00	371.00	-371.00	0.0%
6011-04 · DEP Land Use Fees	58.00	180.00	-122.00	32.2%
6011-05 · Inland Wetlands Supplies	7.85	150.00	-142.15	5.2%
6011-07 · Inland Wetland Subscriptions	0.00	90.00	-90.00	0.0%
6011.08 · Inland Wetlands Training	0.00	100.00	-100.00	0.0%
<b>Total 6011 · I &amp; W</b>	<u>1,953.34</u>	<u>5,738.00</u>	<u>-3,784.66</u>	<u>34.0%</u>

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<b>6012 · Audit</b>				
6012-00 · Auditor/ Fixed Asset Tracking	5,500.00	14,420.00	-8,920.00	38.1%
6012-01 · Board of Finance Administration	0.00	625.00	-625.00	0.0%
6012-02 · Board of Finance - Legal	0.00	3,000.00	-3,000.00	0.0%
6012-03 · Bd. of Finance Clerk	249.76	2,288.00	-2,038.24	10.9%
6012-04 · Bd of Fin Education Comm. Clerk	89.20			
<b>Total 6012 · Audit</b>	<u>5,838.96</u>	<u>20,333.00</u>	<u>-14,494.04</u>	<u>28.7%</u>
<b>6013-00 · Utilities</b>				
6013-01 · Transfer Station Electricity	600.96	1,571.00	-970.04	38.3%
6013-03 · Town Hall Electricity	2,317.96	7,855.00	-5,537.04	29.5%
6013-04 · Town Hall Oil / Propane	4,943.22	8,906.00	-3,962.78	55.5%
6013-05 · Town Hall Cable	981.70	1,800.00	-818.30	54.5%
6013-06 · Town Hall Telephone	2,355.62	4,000.00	-1,644.38	58.9%
6013-07 · Town Garage Electricity	2,197.33	6,808.00	-4,610.67	32.3%
6013-08 · Town Garage Oil	1,359.68	5,238.00	-3,878.32	26.0%
6013-09 · Town Garage Telephone	772.15	1,500.00	-727.85	51.5%
6013-10 · Comm Center Electricity	649.18	1,466.00	-816.82	44.3%
6013-11 · Comm. Center Oil	903.40	2,619.00	-1,715.60	34.5%
6013-12 · Street Lights	181.62	551.00	-369.38	33.0%
6013-13 · Fire Dept. Oil	1,930.37	5,238.00	-3,307.63	36.9%
6013-14 · Comm. Center Water	188.50	600.00	-411.50	31.4%
6013-15 · Community Center Cleaning	350.00	2,150.00	-1,800.00	16.3%
6013-16 · Community Center Alarm	906.49	1,200.00	-293.51	75.5%
6013-17 · Comm. Center Supplies / Maint.	1,100.00	1,300.00	-200.00	84.6%
6013-19 · Comm. Center Elevator Maint.	0.00	632.00	-632.00	0.0%
6014-00 · Employee Simple IRA	4,536.58	9,500.00	-4,963.42	47.8%
6015-00 · Health Insurance	48,290.91	85,536.00	-37,245.09	56.5%
6016-02 · Public Education Green Energy	-269.33	2,500.00	-2,769.33	-10.8%
<b>Total 6013-00 · Utilities</b>	<u>74,296.34</u>	<u>150,970.00</u>	<u>-76,673.66</u>	<u>49.2%</u>
<b>Total 6000 · Administration</b>	<u>272,360.34</u>	<u>540,483.00</u>	<u>-268,122.66</u>	<u>50.4%</u>

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<b>6100 · Public Safety</b>				
6100-00 · Fire Marshal Sup/ Deputy/ Train	0.00	1,500.00	-1,500.00	0.0%
6100-01 · Fire Marshal Salary	4,778.54	9,557.00	-4,778.46	50.0%
6100-02 · Fire Department	71,475.00	71,475.00	0.00	100.0%
6100-03 · Ambulance	22,450.00	53,600.00	-31,150.00	41.9%
6100-04 · 911 Dues	4,917.50	4,918.00	-0.50	100.0%
6100-05 · Paramedic	0.00	4,850.00	-4,850.00	0.0%
6100-06 · Building Inspector Salary	10,348.00	20,696.00	-10,348.00	50.0%
6100-07 · Building Inspector Mileage	0.00	1,200.00	-1,200.00	0.0%
6100-08 · Building Inspector Sup/Expenses	263.80	1,390.00	-1,126.20	19.0%
6100-09 · Building Inspector Training	287.00	300.00	-13.00	95.7%
6100-10 · Building Inspector Clerk	4,153.36	7,800.00	-3,646.64	53.2%
6100-11 · Fire Dept. Volunteer Incentive	50,000.00	50,000.00	0.00	100.0%
6100-12 · Burning Permits	0.00	200.00	-200.00	0.0%
6100-13 · D.O.T. Physicals	842.00	550.00	292.00	153.1%
6100-14 · FD Incentive Admin Fee	0.00	3,400.00	-3,400.00	0.0%
6100-15 · Emergency Management Coord.	0.00	3,000.00	-3,000.00	0.0%
<b>Total 6100 · Public Safety</b>	<b>169,515.20</b>	<b>234,436.00</b>	<b>-64,920.80</b>	<b>72.3%</b>
<b>6200 · Public Works</b>				
6201-01 · Road Maintenance	23,451.31	65,000.00	-41,548.69	36.1%
6201-02 · Road Maintenance - Payroll	84,168.14	179,423.00	-95,254.86	46.9%
6201-03 · Road Maintenance - Payroll / OT	1,993.58	29,184.00	-27,190.42	6.8%
6201-04 · Gasoline	1,345.45	2,993.00	-1,647.55	45.0%
6201-05 · Diesel	11,054.86	27,493.00	-16,438.14	40.2%
6201-06 · Safety	731.12	2,000.00	-1,268.88	36.6%
6201-07 · Town Garage and Generator Maint	2,218.40	5,000.00	-2,781.60	44.4%
6201-08 · Training & Testing	0.00	1,000.00	-1,000.00	0.0%
6201-09 · Equipment Maintenance	6,481.25	14,500.00	-8,018.75	44.7%
6202-00 · LOCIP Expenses	0.00	28,602.00	-28,602.00	0.0%
6203 · Salt Storage	2,750.00	5,500.00	-2,750.00	50.0%
6206 · Small Tools	644.86	2,000.00	-1,355.14	32.2%
6207 · Signs	480.00	1,000.00	-520.00	48.0%
6208 · Tree Removal	0.00	30,000.00	-30,000.00	0.0%
<b>Total 6200 · Public Works</b>	<b>135,318.97</b>	<b>393,695.00</b>	<b>-258,376.03</b>	<b>34.4%</b>
<b>6250-00 · Road Paving.</b>	<b>106,212.60</b>	<b>220,000.00</b>	<b>-113,787.40</b>	<b>48.3%</b>

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<b>6300 · Sanitation</b>				
6300-00 · Sanitation - Transfer Station	5,337.06	9,975.00	-4,637.94	53.5%
6300-01 · Sanitation - Payroll	14,301.63	31,176.00	-16,874.37	45.9%
6300-02 · Sanitation DEP permit / audit	1,988.75	2,700.00	-711.25	73.7%
6300-03 · Sanitation - Tipping Fees	29,853.84	57,304.00	-27,450.16	52.1%
6300-04 · Sanitation - Trucking	12,228.84	24,931.00	-12,702.16	49.1%
6300-05 · Transfer Station Lease	9,145.00	19,239.00	-10,094.00	47.5%
6300-06 · Sanitation - MIDNEROC	147.60	1,598.00	-1,450.40	9.2%
<b>Total 6300 · Sanitation</b>	<b>73,002.72</b>	<b>146,923.00</b>	<b>-73,920.28</b>	<b>49.7%</b>
<b>6400 · Health &amp; Welfare</b>				
6400-00 · Public Health Nurse	500.00	500.00	0.00	100.0%
6401-00 · NDDH Health District	12,967.50	12,968.00	-0.50	100.0%
6402-00 · TVCCA	660.00	660.00	0.00	100.0%
6403-00 · United Services	1,245.00	1,245.00	0.00	100.0%
6404-00 · Access Agency	1,000.00	1,000.00	0.00	100.0%
6405-00 · Volunteer Transportation	0.00	10.00	-10.00	0.0%
6407-00 · Sexual Assault Crisis Center	500.00	500.00	0.00	100.0%
6409-00 · No Freeze Shelter	200.00	200.00	0.00	100.0%
6410-00 · Elderly Service Provider	750.00	1,500.00	-750.00	50.0%
6413-00 · Social / Veterans Advocate	1,123.85	1,124.00	-0.15	100.0%
<b>Total 6400 · Health &amp; Welfare</b>	<b>18,946.35</b>	<b>19,707.00</b>	<b>-760.65</b>	<b>96.1%</b>
<b>6600 · Education</b>				
6600-00 · PHHS	716,453.60	1,560,701.00	-844,247.40	45.9%
6601-00 · Hampton Elementary School	1,023,335.81	2,039,382.00	-1,016,046.19	50.2%
<b>Total 6600 · Education</b>	<b>1,739,789.41</b>	<b>3,600,083.00</b>	<b>-1,860,293.59</b>	<b>48.3%</b>
6700 · Library	34,680.00	34,680.00	0.00	100.0%
6800 · Social Security Town Share	14,938.55	34,320.00	-19,381.45	43.5%
6900 · Insurance & Bonds	28,973.83	35,500.00	-6,526.17	81.6%
7000 · Contingency	0.00	30,000.00	-30,000.00	0.0%



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Accrual Basis

**Town of Hampton  
Budget vs. Actual  
July through December 2022**

	<u>Jul - Dec 22</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>7100 · Miscellaneous Expenses</b>				
7100-01 · Memorial Day Parade	0.00	450.00	-450.00	0.0%
7100-02 · Organization Dues	1,053.00	1,053.00	0.00	100.0%
7100-04 · NECCOG Transit Services	2,165.67	2,166.00	-0.33	100.0%
7100-05 · Walking Weekend	250.00	250.00	0.00	100.0%
7100-06 · Fall Fest	250.00	0.00	250.00	100.0%
7100-08 · Probate Court	658.00	658.00	0.00	100.0%
7100-10 · Eastern CT Conservation	300.00	300.00	0.00	100.0%
7100-13 · NECCOG	1,901.90	1,902.00	-0.10	100.0%
7100-14 · Air Line Trail Maintenance	250.00	250.00	0.00	100.0%
7100-15 · Hampton Agricultural Commission	0.00	200.00	-200.00	0.0%
7100-16 · Unemployment Compensation	0.00	500.00	-500.00	0.0%
<b>Total 7100 · Miscellaneous Expenses</b>	<u>6,828.57</u>	<u>7,729.00</u>	<u>-900.43</u>	<u>88.3%</u>
<b>7500-00 · Capital &amp; Non-Recurring</b>	15,751.00	15,751.00	0.00	100.0%
<b>7600 · Dog Fund</b>				
7603 · Dog Tags, Forms	0.00	75.00	-75.00	0.0%
7604 · Dog Pound Rent / NECCOG	5,705.70	5,706.00	-0.30	100.0%
7606 · Dog Fund State Fees	0.00	1,500.00	-1,500.00	0.0%
<b>Total 7600 · Dog Fund</b>	<u>5,705.70</u>	<u>7,281.00</u>	<u>-1,575.30</u>	<u>78.4%</u>
<b>Total Expense</b>	<u>2,622,023.24</u>	<u>5,320,588.00</u>	<u>-2,698,564.76</u>	<u>49.3%</u>
<b>Net Income</b>	<u><u>190,771.26</u></u>	<u><u>0.00</u></u>	<u><u>190,771.26</u></u>	<u><u>100.0%</u></u>