

Town of Hampton
Budget vs. Actual
 July through November 2021

	<u>Jul - Nov 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Income			
5000 · Taxes	2,107,366.51	3,897,655.00	-1,790,288.49
5100 · Intergovernmental Revenues			
5100-02 · Pilot State Property	19,152.94	25,959.00	-6,806.06
5100-03 · Pequot / Mohegan Fund	0.00	8,881.00	-8,881.00
5100-04 · Town Aid Roads	93,420.05	188,501.00	-95,080.95
5100-05 · State Document Preservation	0.00	5,500.00	-5,500.00
5100-07 · LOCIP	9,982.00	28,512.00	-18,530.00
5100-08 · Educational Cost Sharing	264,602.00	1,058,408.00	-793,806.00
5100-13 · Other State Grants	1,296.00	0.00	1,296.00
5100-14 · Municipal Revenue Sharing	35,391.26	28,585.00	6,806.26
5100-16 · Tax Relief for Disabled	0.00	394.00	-394.00
5100-20 · Tax Relief for Veterans	0.00	325.00	-325.00
Total 5100 · Intergovernmental Revenues	423,844.25	1,345,065.00	-921,220.75
5200 · Other Revenues			
5200-01 · Interest Income	542.41	2,025.00	-1,482.59
5200-02 · Donations	220.00		
5300-00 · Miscellaneous	6,308.00	4,000.00	2,308.00
5300-01 · Rental Income	4,400.00	9,000.00	-4,600.00
5400-01 · Recording Fees	3,505.00	12,000.00	-8,495.00
5400-02 · Photocopies	487.75	2,000.00	-1,512.25
5400-03 · P & Z Permits , Books	750.00	500.00	250.00
5400-04 · Inland Wetland Permits	0.00	700.00	-700.00
5400-05 · Building Permits	16,001.80	20,000.00	-3,998.20
5400-06 · Conveyance Tax Open Space Pen.	12,216.38	22,500.00	-10,283.62
5400-07 · Miscellaneous Permits	1,894.00	2,400.00	-506.00
5400-08 · Marriage Licenses	928.00	1,500.00	-572.00
5400-09 · Dog Licensing	46.00	250.00	-204.00
5400-11 · Telecomm. Property Tax	0.00	3,900.00	-3,900.00
5500-00 · Dog Fund Acct.			
5500 · Dog Licenses Spayed & Neutered	185.00		
5501 · Dog Licenses State Surcharge 6.	42.00		
5502 · State Surcharge 2.00	74.00		
5503 · Dog License Penalties	38.00		
5504 · Dog Licenses Male & Female	84.00		
5505 · Dog Kennel Licenses	48.00		
5500-00 · Dog Fund Acct. - Other	0.00	1,100.00	-1,100.00
Total 5500-00 · Dog Fund Acct.	471.00	1,100.00	-629.00
5600-00 · Agricultural Commission	0.00	331.00	-331.00
5850-01 · Community Center Revenue	0.00	250.00	-250.00
5850-04 · Transfer Station Disposal Fees	1,596.00	6,000.00	-4,404.00
5850-06 · Scotland Share Transfer Station	6,957.09	13,000.00	-6,042.91
5850-07 · Sale of Equipment & Recyclables	268.28	2,000.00	-1,731.72
5850-09 · Transfer Station Permits	9,484.00	12,000.00	-2,516.00
Total 5200 · Other Revenues	66,075.71	115,456.00	-49,380.29

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	<u>Jul - Nov 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
5999-00 · Use of Fund Balance	0.00	5,298.00	-5,298.00
Total Income	<u>2,597,286.47</u>	<u>5,363,474.00</u>	<u>-2,766,187.53</u>
Gross Profit	2,597,286.47	5,363,474.00	-2,766,187.53
Expense			
6000 · Administration			
6000-00 · Selectmen's Office			
6000-01 · First Selectman	15,805.68	37,359.00	-21,553.32
6000-02 · Second Selectman	1,717.65	4,060.00	-2,342.35
6000-03 · Third Selectman	1,717.65	4,060.00	-2,342.35
6000-04 · Administrative Assistant	7,031.49	20,590.00	-13,558.51
6000-05 · Selectman Mileage	0.00	750.00	-750.00
6000-06 · Selectman Supplies & Training	0.00	700.00	-700.00
6000-07 · Selectman Computer Support	203.97	7,681.00	-7,477.03
Total 6000-00 · Selectmen's Office	<u>26,476.44</u>	<u>75,200.00</u>	<u>-48,723.56</u>
6001 · Tax Collector			
6001-03 · Tax Collector Equip. Supplies	0.00	1,000.00	-1,000.00
6001-05 · Tax Collector Contract Service	0.00	17,479.00	-17,479.00
6001-06 · Tax Collector Computer Support	4,580.00	8,550.00	-3,970.00
6001-07 · Tax Collector Professional	0.00	600.00	-600.00
6001-08 · Tax Collector Postage - Legal	702.69	3,500.00	-2,797.31
6001-12 · Tax Collector Miscellaneous	588.48	1,000.00	-411.52
Total 6001 · Tax Collector	<u>5,871.17</u>	<u>32,129.00</u>	<u>-26,257.83</u>
6002 · Board of Assessment Appeals			
6002-01 · Bd. of Assessment Appeals	0.00	250.00	-250.00
Total 6002 · Board of Assessment Appeals	<u>0.00</u>	<u>250.00</u>	<u>-250.00</u>
6003 · Town Clerk			
6003-01 · Town Clerk Salary	11,176.00	26,416.00	-15,240.00
6003-02 · Town Clerk Land Records	2,114.83	9,975.00	-7,860.17
6003-03 · Town Clerk Assistant	1,452.37	3,000.00	-1,547.63
6003-04 · Town Clerk Assistant Training	256.22	1,150.00	-893.78
6003-05 · Town Clerk Mailing Costs	0.00	400.00	-400.00
6003-06 · Town Clerk Mileage	193.76	450.00	-256.24
6003-07 · Town Clerk Professional	60.00	210.00	-150.00
6003-08 · Town Clerk Conference & Educ.	268.48	1,150.00	-881.52
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00
6003-10 · Town Clerk Legal Notices	2,104.93	5,000.00	-2,895.07
6003-11 · General Office Supplies	2,568.53	5,000.00	-2,431.47
6003-12 · Record Management Projects	0.00	5,500.00	-5,500.00
Total 6003 · Town Clerk	<u>20,195.12</u>	<u>58,301.00</u>	<u>-38,105.88</u>
6004 · Town Counsel	1,087.50	3,000.00	-1,912.50

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	<u>Jul - Nov 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>
6005 · Treasurer			
6005-01 · Treasurer Salary	9,489.15	22,429.00	-12,939.85
6005-02 · Treasurer Computer / Supplies	0.00	1,650.00	-1,650.00
6005-03 · Treasurer Mileage	147.82	520.00	-372.18
6005-04 · Treasurer Computer Support	2,547.00	2,550.00	-3.00
6005-05 · Treasurer Professional Expense	0.00	65.00	-65.00
6005-06 · Treasurer Postage	226.00	550.00	-324.00
6005-07 · Treasurer Payroll / Bank Fees	991.02	2,510.00	-1,518.98
Total 6005 · Treasurer	13,400.99	30,274.00	-16,873.01
6006 · Assessor			
6006-01 · Assessor Salary	11,508.97	27,203.00	-15,694.03
6006-02 · Assessor Clerk	0.00	2,000.00	-2,000.00
6006-03 · Assessor Mileage	0.00	330.00	-330.00
6006-04 · Assessor Education	0.00	500.00	-500.00
6006-05 · Assessor Prof Expense	443.03	975.00	-531.97
6006-06 · Assessor Computer Support	9,409.00	9,409.00	0.00
6006-10 · Assessor Office Supp. Postage	456.67	628.00	-171.33
6006-11 · Assessor Web Hosting	0.00	2,144.00	-2,144.00
Total 6006 · Assessor	21,817.67	43,189.00	-21,371.33
6007 · Town Hall			
6007-01 · Town Hall Photocopier / Scanner	2,031.60	5,300.00	-3,268.40
6007-02 · Town Hall Water	672.64	1,600.00	-927.36
6007-03 · Town Hall & Generator Maint.	6,854.93	19,000.00	-12,145.07
6007-04 · Town Hall Fire Extinguisher	800.00	810.00	-10.00
Total 6007 · Town Hall	10,359.17	26,710.00	-16,350.83
6008-01 · Conservation Commission	30.00	605.00	-575.00
6009 · Election			
6009-01 · Election / Registrars Pay	2,442.83	14,678.00	-12,235.17
6009-02 · Election / Other Workers Pay	4,080.56	9,106.00	-5,025.44
6009-03 · Election Training/Mileage	86.24	1,544.00	-1,457.76
6009-04 · Election Postage & Supplies	338.45	335.00	3.45
6009-05 · Election Cards, Ballots, Maint.	2,710.24	2,616.00	94.24
6009-06 · Election HAVA Expenses	0.00	125.00	-125.00
6009-07 · Election Canvass	0.00	260.00	-260.00
Total 6009 · Election	9,658.32	28,664.00	-19,005.68
6010 · P & Z			
6010-00 · Planning & Zoning Clerk	3,641.44	7,500.00	-3,858.56
6010-01 · P & Z Enforcement Officer	1,445.53	8,160.00	-6,714.47
6010-02 · Planning & Zoning Legal Notices	810.63	1,410.00	-599.37
6010-03 · Planning & Zoning Mileage	0.00	150.00	-150.00
6010-04 · DEP Land Use Fees	174.00	180.00	-6.00
6010-05 · GIS Services Digitized Mapping	1,328.90	1,329.00	-0.10
6010-06 · Planning & Zoning Training	0.00	900.00	-900.00
6010-07 · Planning & Zoning Supplies	330.25	484.00	-153.75

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6010-08 · Planning & Zoning Legal/Eng.	1,456.00	1,456.00	0.00
6010-09 · Planning & Zoning Planning Serv	8,400.00	25,500.00	-17,100.00
Total 6010 · P & Z	17,586.75	47,069.00	-29,482.25
6011 · I & W			
6011-00 · Inland Wetlands Clerk	282.72	1,514.00	-1,231.28
6011-01 · I & W Enforcement Officer	1,319.52	2,859.00	-1,539.48
6011-02 · Inland Wetland Legal Notices	165.06	300.00	-134.94
6011-03 · Inland Wetland Mileage	0.00	371.00	-371.00
6011-04 · DEP Land Use Fees	0.00	180.00	-180.00
6011-05 · Inland Wetlands Supplies	7.53	150.00	-142.47
6011-07 · Inland Wetland Subscriptions	0.00	90.00	-90.00
6011.08 · Inland Wetlands Training	0.00	100.00	-100.00
Total 6011 · I & W	1,774.83	5,564.00	-3,789.17
6012 · Audit			
6012-00 · Auditor/ Fixed Asset Tracking	0.00	14,420.00	-14,420.00
6012-01 · Board of Finance Administration	-420.25	625.00	-1,045.25
6012-02 · Board of Finance - Legal	0.00	3,000.00	-3,000.00
6012-03 · Bd. of Finance Clerk	688.11	2,200.00	-1,511.89
6012-04 · Bd of Fin Education Comm. Clerk	392.42		
Total 6012 · Audit	660.28	20,245.00	-19,584.72
6013-00 · Utilities			
6013-01 · Transfer Station Electricity	477.03	1,497.00	-1,019.97
6013-03 · Town Hall Electricity	2,273.14	7,481.00	-5,207.86
6013-04 · Town Hall Oil / Propane	1,150.91	8,479.00	-7,328.09
6013-05 · Town Hall Cable	724.90	1,760.00	-1,035.10
6013-06 · Town Hall Telephone	1,643.37	4,000.00	-2,356.63
6013-07 · Town Garage Electricity	1,312.52	6,484.00	-5,171.48
6013-08 · Town Garage Oil	1,826.70	4,988.00	-3,161.30
6013-09 · Town Garage Telephone	561.98	1,300.00	-738.02
6013-10 · Comm Center Electricity	495.15	1,397.00	-901.85
6013-11 · Comm. Center Oil	198.96	2,494.00	-2,295.04
6013-12 · Street Lights	142.29	525.00	-382.71
6013-13 · Fire Dept. Oil	1,550.92	4,988.00	-3,437.08
6013-14 · Comm. Center Water	150.00	600.00	-450.00
6013-15 · Community Center Cleaning	125.00	2,150.00	-2,025.00
6013-16 · Community Center Alarm	191.03	1,200.00	-1,008.97
6013-17 · Comm. Center Supplies / Maint.	541.21	1,300.00	-758.79
6013-19 · Comm. Center Elevator Maint.	0.00	632.00	-632.00
6014-00 · Employee Simple IRA	3,268.74	9,000.00	-5,731.26
6015-00 · Health Insurance	42,578.30	98,538.00	-55,959.70
6016-02 · Public Education Green Energy	0.00	2,500.00	-2,500.00
Total 6013-00 · Utilities	59,212.15	161,313.00	-102,100.85
Total 6000 · Administration	188,130.39	532,513.00	-344,382.61

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6100 · Public Safety			
6100-00 · Fire Marshal Sup/ Deputy/ Train	0.00	1,500.00	-1,500.00
6100-01 · Fire Marshal Salary	3,887.62	9,189.00	-5,301.38
6100-02 · Fire Department	37,175.00	74,350.00	-37,175.00
6100-03 · Ambulance	13,400.00	53,600.00	-40,200.00
6100-04 · 911 Dues	4,376.55	4,377.00	-0.45
6100-05 · Paramedic	2,715.87	4,850.00	-2,134.13
6100-06 · Building Inspector Salary	8,419.18	19,900.00	-11,480.82
6100-07 · Building Inspector Mileage	0.00	1,200.00	-1,200.00
6100-08 · Building Inspector Sup/Expenses	221.64	1,390.00	-1,168.36
6100-09 · Building Inspector Training	0.00	300.00	-300.00
6100-10 · Building Inspector Clerk	3,310.40	7,500.00	-4,189.60
6100-11 · Fire Dept. Volunteer Incentive	50,000.00	50,000.00	0.00
6100-12 · Burning Permits	0.00	200.00	-200.00
6100-13 · D.O.T. Physicals	110.00	550.00	-440.00
Total 6100 · Public Safety	123,616.26	228,906.00	-105,289.74
6200 · Public Works			
6201-01 · Road Maintenance	16,889.16	57,062.00	-40,172.84
6201-02 · Road Maintenance - Payroll	60,525.46	172,522.00	-111,996.54
6201-03 · Road Maintenance - Payroll / OT	2,101.13	28,062.00	-25,960.87
6201-04 · Gasoline	990.83	2,850.00	-1,859.17
6201-05 · Diesel	6,124.07	26,185.00	-20,060.93
6201-06 · Safety	732.21	2,000.00	-1,267.79
6201-07 · Town Garage and Generator Maint	1,564.50	5,000.00	-3,435.50
6201-08 · Training & Testing	0.00	1,000.00	-1,000.00
6201-09 · Equipment Maintenance	4,106.07	14,500.00	-10,393.93
6202-00 · LOCIP Expenses	53,684.00	53,684.00	0.00
6203 · Salt Storage	2,750.00	5,500.00	-2,750.00
6206 · Small Tools	138.74	2,000.00	-1,861.26
6207 · Signs	0.00	1,000.00	-1,000.00
6208 · Tree Removal	975.00	975.00	0.00
Total 6200 · Public Works	150,581.17	372,340.00	-221,758.83
6250-00 · Road Paving.	231,791.00	231,791.00	0.00
6300 · Sanitation			
6300-00 · Sanitation - Transfer Station	3,740.98	9,500.00	-5,759.02
6300-01 · Sanitation - Payroll	11,614.61	29,977.00	-18,362.39
6300-02 · Sanitation DEP permit / audit	1,145.08	2,700.00	-1,554.92
6300-03 · Sanitation - Tipping Fees	17,351.21	54,575.00	-37,223.79
6300-04 · Sanitation - Trucking	8,346.00	23,744.00	-15,398.00
6300-05 · Transfer Station Lease	8,772.00	17,732.00	-8,960.00
6300-06 · Sanitation - MIDNEROC	139.79	2,071.00	-1,931.21
Total 6300 · Sanitation	51,109.67	140,299.00	-89,189.33

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6400 · Health & Welfare			
6400-00 · Public Health Nurse	0.00	1,000.00	-1,000.00
6401-00 · NDDH Health District	12,894.00	12,894.00	0.00
6402-00 · TVCCA	600.00	600.00	0.00
6403-00 · United Services	1,304.00	1,304.00	0.00
6404-00 · Access Agency	0.00	1,000.00	-1,000.00
6405-00 · Volunteer Transportation	0.00	10.00	-10.00
6406-00 · Senior Citizens	4,000.00	4,000.00	0.00
6407-00 · Sexual Assault Crisis Center	500.00	500.00	0.00
6409-00 · No Freeze Shelter	0.00	200.00	-200.00
6410-00 · Elderly Service Provider	0.00	1,000.00	-1,000.00
6413-00 · Social / Veterans Advocate	1,197.30	1,198.00	-0.70
Total 6400 · Health & Welfare	<u>20,495.30</u>	<u>23,706.00</u>	<u>-3,210.70</u>
6600 · Education			
6600-00 · PHHS	573,323.28	1,576,639.00	-1,003,315.72
6601-00 · Hampton Elementary School	774,924.16	2,018,230.00	-1,243,305.84
Total 6600 · Education	<u>1,348,247.44</u>	<u>3,594,869.00</u>	<u>-2,246,621.56</u>
6700 · Library	34,680.00	34,680.00	0.00
6800 · Social Security Town Share	10,776.50	33,000.00	-22,223.50
6900 · Insurance & Bonds	16,861.50	36,287.00	-19,425.50
7000 · Contingency	0.00	15,000.00	-15,000.00
7100 · Miscellaneous Expenses			
7100-01 · Memorial Day Parade	0.00	450.00	-450.00
7100-02 · Organization Dues	1,053.00	1,053.00	0.00
7100-04 · NECCOG Transit Services	2,144.70	2,145.00	-0.30
7100-05 · Walking Weekend	0.00	250.00	-250.00
7100-06 · Fall Fest	0.00	100.00	-100.00
7100-08 · Probate Court	622.00	622.00	0.00
7100-10 · Eastern CT Conservation	0.00	300.00	-300.00
7100-13 · NECCOG	2,026.20	2,027.00	-0.80
7100-14 · Air Line Trail Maintenance	250.00	250.00	0.00
7100-15 · Hampton Agricultural Commission	0.00	200.00	-200.00
7100-16 · Unemployment Compensation	0.00	1,000.00	-1,000.00
Total 7100 · Miscellaneous Expenses	<u>6,095.90</u>	<u>8,397.00</u>	<u>-2,301.10</u>
7500-00 · Capital & Non-Recurring	99,010.00	99,010.00	0.00
7500-05 · Transfer out - School capital	20,000.00	0.00	20,000.00
7500-15 · Transfer Out- Miscellaneous	5,298.00	5,298.00	0.00
7600 · Dog Fund			
7603 · Dog Tags, Forms	46.20	75.00	-28.80
7604 · Dog Pound Rent / NECCOG	5,802.30	5,803.00	-0.70
7606 · Dog Fund State Fees	0.00	1,500.00	-1,500.00
Total 7600 · Dog Fund	<u>5,848.50</u>	<u>7,378.00</u>	<u>-1,529.50</u>
Total Expense	<u>2,312,541.63</u>	<u>5,363,474.00</u>	<u>-3,050,932.37</u>
Net Income	<u>284,744.84</u>	<u>0.00</u>	<u>284,744.84</u>

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	<u>% of Budget</u>
Income	
5000 · Taxes	54.1%
5100 · Intergovernmental Revenues	
5100-02 · Pilot State Property	73.8%
5100-03 · Pequot / Mohegan Fund	0.0%
5100-04 · Town Aid Roads	49.6%
5100-05 · State Document Preservation	0.0%
5100-07 · LOCIP	35.0%
5100-08 · Educational Cost Sharing	25.0%
5100-13 · Other State Grants	100.0%
5100-14 · Municipal Revenue Sharing	123.8%
5100-16 · Tax Relief for Disabled	0.0%
5100-20 · Tax Relief for Veterans	0.0%
Total 5100 · Intergovernmental Revenues	31.5%
5200 · Other Revenues	
5200-01 · Interest Income	26.8%
5200-02 · Donations	
5300-00 · Miscellaneous	157.7%
5300-01 · Rental Income	48.9%
5400-01 · Recording Fees	29.2%
5400-02 · Photocopies	24.4%
5400-03 · P & Z Permits , Books	150.0%
5400-04 · Inland Wetland Permits	0.0%
5400-05 · Building Permits	80.0%
5400-06 · Conveyance Tax Open Space Pen.	54.3%
5400-07 · Miscellaneous Permits	78.9%
5400-08 · Marriage Licenses	61.9%
5400-09 · Dog Licensing	18.4%
5400-11 · Telecomm. Property Tax	0.0%
5500-00 · Dog Fund Acct.	
5500 · Dog Licenses Spayed & Neutered	
5501 · Dog Licenses State Surcharge 6.	
5502 · State Surcharge 2.00	
5503 · Dog License Penalties	
5504 · Dog Licenses Male & Female	
5505 · Dog Kennel Licenses	
5500-00 · Dog Fund Acct. - Other	0.0%
Total 5500-00 · Dog Fund Acct.	42.8%
5600-00 · Agricultural Commission	0.0%
5850-01 · Community Center Revenue	0.0%
5850-04 · Transfer Station Disposal Fees	26.6%
5850-06 · Scotland Share Transfer Station	53.5%
5850-07 · Sale of Equipment & Recyclables	13.4%
5850-09 · Transfer Station Permits	79.0%
Total 5200 · Other Revenues	57.2%

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	<u>% of Budget</u>
5999-00 · Use of Fund Balance	0.0%
Total Income	48.4%
Gross Profit	48.4%
Expense	
6000 · Administration	
6000-00 · Selectmen's Office	
6000-01 · First Selectman	42.3%
6000-02 · Second Selectman	42.3%
6000-03 · Third Selectman	42.3%
6000-04 · Administrative Assistant	34.2%
6000-05 · Selectman Mileage	0.0%
6000-06 · Selectman Supplies & Training	0.0%
6000-07 · Selectman Computer Support	2.7%
Total 6000-00 · Selectmen's Office	35.2%
6001 · Tax Collector	
6001-03 · Tax Collector Equip. Supplies	0.0%
6001-05 · Tax Collector Contract Service	0.0%
6001-06 · Tax Collector Computer Support	53.6%
6001-07 · Tax Collector Professional	0.0%
6001-08 · Tax Collector Postage - Legal	20.1%
6001-12 · Tax Collector Miscellaneous	58.8%
Total 6001 · Tax Collector	18.3%
6002 · Board of Assessment Appeals	
6002-01 · Bd. of Assessment Appeals	0.0%
Total 6002 · Board of Assessment Appeals	0.0%
6003 · Town Clerk	
6003-01 · Town Clerk Salary	42.3%
6003-02 · Town Clerk Land Records	21.2%
6003-03 · Town Clerk Assistant	48.4%
6003-04 · Town Clerk Assistant Training	22.3%
6003-05 · Town Clerk Mailing Costs	0.0%
6003-06 · Town Clerk Mileage	43.1%
6003-07 · Town Clerk Professional	28.6%
6003-08 · Town Clerk Conference & Educ.	23.3%
6003-09 · Town Clerk Vital Statistics	0.0%
6003-10 · Town Clerk Legal Notices	42.1%
6003-11 · General Office Supplies	51.4%
6003-12 · Record Management Projects	0.0%
Total 6003 · Town Clerk	34.6%
6004 · Town Counsel	36.3%

Town of Hampton
Budget vs. Actual
 July through November 2021

	<u>% of Budget</u>
6005 · Treasurer	
6005-01 · Treasurer Salary	42.3%
6005-02 · Treasurer Computer / Supplies	0.0%
6005-03 · Treasurer Mileage	28.4%
6005-04 · Treasurer Computer Support	99.9%
6005-05 · Treasurer Professional Expense	0.0%
6005-06 · Treasurer Postage	41.1%
6005-07 · Treasurer Payroll / Bank Fees	39.5%
Total 6005 · Treasurer	44.3%
6006 · Assessor	
6006-01 · Assessor Salary	42.3%
6006-02 · Assessor Clerk	0.0%
6006-03 · Assessor Mileage	0.0%
6006-04 · Assessor Education	0.0%
6006-05 · Assessor Prof Expense	45.4%
6006-06 · Assessor Computer Support	100.0%
6006-10 · Assessor Office Supp. Postage	72.7%
6006-11 · Assessor Web Hosting	0.0%
Total 6006 · Assessor	50.5%
6007 · Town Hall	
6007-01 · Town Hall Photocopier / Scanner	38.3%
6007-02 · Town Hall Water	42.0%
6007-03 · Town Hall & Generator Maint.	36.1%
6007-04 · Town Hall Fire Extinguisher	98.8%
Total 6007 · Town Hall	38.8%
6008-01 · Conservation Commission	5.0%
6009 · Election	
6009-01 · Election / Registrars Pay	16.6%
6009-02 · Election / Other Workers Pay	44.8%
6009-03 · Election Training/Mileage	5.6%
6009-04 · Election Postage & Supplies	101.0%
6009-05 · Election Cards, Ballots, Maint.	103.6%
6009-06 · Election HAVA Expenses	0.0%
6009-07 · Election Canvass	0.0%
Total 6009 · Election	33.7%
6010 · P & Z	
6010-00 · Planning & Zoning Clerk	48.6%
6010-01 · P & Z Enforcement Officer	17.7%
6010-02 · Planning & Zoning Legal Notices	57.5%
6010-03 · Planning & Zoning Mileage	0.0%
6010-04 · DEP Land Use Fees	96.7%
6010-05 · GIS Services Digitized Mapping	100.0%
6010-06 · Planning & Zoning Training	0.0%
6010-07 · Planning & Zoning Supplies	68.2%

Town of Hampton
Budget vs. Actual
 July through November 2021

	% of Budget
6010-08 · Planning & Zoning Legal/Eng.	100.0%
6010-09 · Planning & Zoning Planning Serv	32.9%
Total 6010 · P & Z	37.4%
6011 · I & W	
6011-00 · Inland Wetlands Clerk	18.7%
6011-01 · I & W Enforcement Officer	46.2%
6011-02 · Inland Wetland Legal Notices	55.0%
6011-03 · Inland Wetland Mileage	0.0%
6011-04 · DEP Land Use Fees	0.0%
6011-05 · Inland Wetlands Supplies	5.0%
6011-07 · Inland Wetland Subscriptions	0.0%
6011.08 · Inland Wetlands Training	0.0%
Total 6011 · I & W	31.9%
6012 · Audit	
6012-00 · Auditor/ Fixed Asset Tracking	0.0%
6012-01 · Board of Finance Administration	-67.2%
6012-02 · Board of Finance - Legal	0.0%
6012-03 · Bd. of Finance Clerk	31.3%
6012-04 · Bd of Fin Education Comm. Clerk	0.0%
Total 6012 · Audit	3.3%
6013-00 · Utilities	
6013-01 · Transfer Station Electricity	31.9%
6013-03 · Town Hall Electricity	30.4%
6013-04 · Town Hall Oil / Propane	13.6%
6013-05 · Town Hall Cable	41.2%
6013-06 · Town Hall Telephone	41.1%
6013-07 · Town Garage Electricity	20.2%
6013-08 · Town Garage Oil	36.6%
6013-09 · Town Garage Telephone	43.2%
6013-10 · Comm Center Electricity	35.4%
6013-11 · Comm. Center Oil	8.0%
6013-12 · Street Lights	27.1%
6013-13 · Fire Dept. Oil	31.1%
6013-14 · Comm. Center Water	25.0%
6013-15 · Community Center Cleaning	5.8%
6013-16 · Community Center Alarm	15.9%
6013-17 · Comm. Center Supplies / Maint.	41.6%
6013-19 · Comm. Center Elevator Maint.	0.0%
6014-00 · Employee Simple IRA	36.3%
6015-00 · Health Insurance	43.2%
6016-02 · Public Education Green Energy	0.0%
Total 6013-00 · Utilities	36.7%
Total 6000 · Administration	35.3%

Town of Hampton
Budget vs. Actual
 July through November 2021

	<u>% of Budget</u>
6100 · Public Safety	
6100-00 · Fire Marshal Sup/ Deputy/ Train	0.0%
6100-01 · Fire Marshal Salary	42.3%
6100-02 · Fire Department	50.0%
6100-03 · Ambulance	25.0%
6100-04 · 911 Dues	100.0%
6100-05 · Paramedic	56.0%
6100-06 · Building Inspector Salary	42.3%
6100-07 · Building Inspector Mileage	0.0%
6100-08 · Building Inspector Sup/Expenses	15.9%
6100-09 · Building Inspector Training	0.0%
6100-10 · Building Inspector Clerk	44.1%
6100-11 · Fire Dept. Volunteer Incentive	100.0%
6100-12 · Burning Permits	0.0%
6100-13 · D.O.T. Physicals	20.0%
Total 6100 · Public Safety	54.0%
6200 · Public Works	
6201-01 · Road Maintenance	29.6%
6201-02 · Road Maintenance - Payroll	35.1%
6201-03 · Road Maintenance - Payroll / OT	7.5%
6201-04 · Gasoline	34.8%
6201-05 · Diesel	23.4%
6201-06 · Safety	36.6%
6201-07 · Town Garage and Generator Maint	31.3%
6201-08 · Training & Testing	0.0%
6201-09 · Equipment Maintenance	28.3%
6202-00 · LOCIP Expenses	100.0%
6203 · Salt Storage	50.0%
6206 · Small Tools	6.9%
6207 · Signs	0.0%
6208 · Tree Removal	100.0%
Total 6200 · Public Works	40.4%
6250-00 · Road Paving.	100.0%
6300 · Sanitation	
6300-00 · Sanitation - Transfer Station	39.4%
6300-01 · Sanitation - Payroll	38.7%
6300-02 · Sanitation DEP permit / audit	42.4%
6300-03 · Sanitation - Tipping Fees	31.8%
6300-04 · Sanitation - Trucking	35.1%
6300-05 · Transfer Station Lease	49.5%
6300-06 · Sanitation - MIDNEROC	6.7%
Total 6300 · Sanitation	36.4%

Town of Hampton
Budget vs. Actual
 July through November 2021

	<u>% of Budget</u>
6400 · Health & Welfare	
6400-00 · Public Health Nurse	0.0%
6401-00 · NDDH Health District	100.0%
6402-00 · TVCCA	100.0%
6403-00 · United Services	100.0%
6404-00 · Access Agency	0.0%
6405-00 · Volunteer Transportation	0.0%
6406-00 · Senior Citizens	100.0%
6407-00 · Sexual Assault Crisis Center	100.0%
6409-00 · No Freeze Shelter	0.0%
6410-00 · Elderly Service Provider	0.0%
6413-00 · Social / Veterans Advocate	99.9%
Total 6400 · Health & Welfare	86.5%
6600 · Education	
6600-00 · PHHS	36.4%
6601-00 · Hampton Elementary School	38.4%
Total 6600 · Education	37.5%
6700 · Library	100.0%
6800 · Social Security Town Share	32.7%
6900 · Insurance & Bonds	46.5%
7000 · Contingency	0.0%
7100 · Miscellaneous Expenses	
7100-01 · Memorial Day Parade	0.0%
7100-02 · Organization Dues	100.0%
7100-04 · NECCOG Transit Services	100.0%
7100-05 · Walking Weekend	0.0%
7100-06 · Fall Fest	0.0%
7100-08 · Probate Court	100.0%
7100-10 · Eastern CT Conservation	0.0%
7100-13 · NECCOG	100.0%
7100-14 · Air Line Trail Maintenance	100.0%
7100-15 · Hampton Agricultural Commission	0.0%
7100-16 · Unemployment Compensation	0.0%
Total 7100 · Miscellaneous Expenses	72.6%
7500-00 · Capital & Non-Recurring	100.0%
7500-05 · Transfer out - School capital	100.0%
7500-15 · Transfer Out- Miscellaneous	100.0%
7600 · Dog Fund	
7603 · Dog Tags, Forms	61.6%
7604 · Dog Pound Rent / NECCOG	100.0%
7606 · Dog Fund State Fees	0.0%
Total 7600 · Dog Fund	79.3%
Total Expense	43.1%
Net Income	100.0%