

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

	Jul - Sep 22	Budget	\$ Over Bud...	% of Budget
<b>Income</b>				
5000 · Taxes	2,018,354.22	3,843,060.00	-1,824,705.78	52.5%
5100 · Intergovernmental Revenues				
5100-02 · Pilot State Property	0.00	24,198.00	-24,198.00	0.0%
5100-03 · Pequot / Mohegan Fund	0.00	8,881.00	-8,881.00	0.0%
5100-04 · Town Aid Roads	92,886.39	186,840.00	-93,953.61	49.7%
5100-05 · State Document Preservation	0.00	5,500.00	-5,500.00	0.0%
5100-07 · LOCIP	0.00	28,602.00	-28,602.00	0.0%
5100-08 · Educational Cost Sharing	0.00	1,058,408.00	-1,058,408.00	0.0%
5100-13 · Other State Grants	2,370.00			
5100-14 · Municipal Revenue Sharing	0.00	28,585.00	-28,585.00	0.0%
5100-16 · Tax Relief for Disabled	0.00	246.00	-246.00	0.0%
5100-20 · Tax Relief for Veterans	0.00	237.00	-237.00	0.0%
<b>Total 5100 · Intergovernmental Revenues</b>	<b>95,256.39</b>	<b>1,341,497.00</b>	<b>-1,246,240.61</b>	<b>7.1%</b>
5200 · Other Revenues				
5200-01 · Interest Income	2,351.50	1,800.00	551.50	130.6%
5300-00 · Miscellaneous	3,693.00	4,000.00	-307.00	92.3%
5300-01 · Rental Income	3,250.00	9,000.00	-5,750.00	36.1%
5400-01 · Recording Fees	1,760.00	24,900.00	-23,140.00	7.1%
5400-02 · Photocopies	113.00	1,500.00	-1,387.00	7.5%
5400-03 · P & Z Permits , Books	245.00	1,000.00	-755.00	24.5%
5400-04 · Inland Wetland Permits	305.00	200.00	105.00	152.5%
5400-05 · Building Permits	8,461.60	23,000.00	-14,538.40	36.8%
5400-06 · Conveyance Tax Open Space P...	5,934.00	25,000.00	-19,066.00	23.7%
5400-07 · Miscellaneous Permits	1,932.00	800.00	1,132.00	241.5%
5400-08 · Marriage Licenses	176.00	8,000.00	-7,824.00	2.2%
5400-09 · Dog Licensing	24.00	150.00	-126.00	16.0%
5400-11 · Telecomm. Property Tax	0.00	3,000.00	-3,000.00	0.0%
5500-00 · Dog Fund Acct.				
5500 · Dog Licenses Spayed & Neutered	100.00			
5501 · Dog Licenses State Surcharge 6.	24.00			
5502 · State Surcharge 2.00	40.00			
5503 · Dog License Penalties	41.00			
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>	<b>253.00</b>	<b>1,100.00</b>	<b>-847.00</b>	<b>23.0%</b>
5600-00 · Agricultural Commission	0.00	331.00	-331.00	0.0%
5850-01 · Community Center Revenue	0.00	250.00	-250.00	0.0%
5850-04 · Transfer Station Disposal Fees	1,109.00	4,000.00	-2,891.00	27.7%
5850-06 · Scotland Share Transfer Station	2,251.52	15,000.00	-12,748.48	15.0%
5850-07 · Sale of Equipment & Recyclables	239.67	1,000.00	-760.33	24.0%
5850-09 · Transfer Station Permits	209.55	12,000.00	-11,790.45	1.7%
<b>Total 5200 · Other Revenues</b>	<b>32,307.84</b>	<b>136,031.00</b>	<b>-103,723.16</b>	<b>23.8%</b>
<b>Total Income</b>	<b>2,145,918.45</b>	<b>5,320,588.00</b>	<b>-3,174,669.55</b>	<b>40.3%</b>
<b>Gross Profit</b>	<b>2,145,918.45</b>	<b>5,320,588.00</b>	<b>-3,174,669.55</b>	<b>40.3%</b>

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

Expense	Jul - Sep 22	Budget	\$ Over Bud...	% of Budget
<b>6000 · Administration</b>				
<b>6000-00 · Selectmen's Office</b>				
6000-01 · First Selectman	10,460.45	38,853.00	-28,392.55	26.9%
6000-02 · Second Selectman	1,136.66	4,222.00	-3,085.34	26.9%
6000-03 · Third Selectman	1,136.66	4,222.00	-3,085.34	26.9%
6000-04 · Administrative Assistant	3,290.04	18,590.00	-15,299.96	17.7%
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	4,707.89	7,801.00	-3,093.11	60.3%
6000-08 · Selectman Communications	0.00	2,500.00	-2,500.00	0.0%
<b>Total 6000-00 · Selectmen's Office</b>	20,731.70	77,638.00	-56,906.30	26.7%
<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 Supp...	6,290.54	9,853.00	-3,562.46	63.8%
6001-07 · Tax Collector Professional	20.00	600.00	-580.00	3.3%
6001-08 · Tax Collector Postage - Legal	1,126.60	2,000.00	-873.40	56.3%
6001-12 · Tax Collector Miscellaneous	370.24	1,300.00	-929.76	28.5%
<b>Total 6001 · Tax Collector</b>	26,310.46	33,507.00	-7,196.54	78.5%
<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>	0.00	250.00	-250.00	0.0%
<b>6003 · Town Clerk</b>				
6003-01 · Town Clerk Salary	7,396.34	27,472.00	-20,075.66	26.9%
6003-02 · Town Clerk Land Records	1,626.30	9,975.00	-8,348.70	16.3%
6003-03 · Town Clerk Assistant	2,352.65	3,640.00	-1,287.35	64.6%
6003-04 · Town Clerk Assistant Training	739.80	780.00	-40.20	94.8%
6003-05 · Town Clerk Mailing Costs	180.00	400.00	-220.00	45.0%
6003-06 · Town Clerk Mileage	13.13	450.00	-436.87	2.9%
6003-07 · Town Clerk Professional	185.00	210.00	-25.00	88.1%
6003-08 · Town Clerk Conference & Ed...	125.00	1,150.00	-1,025.00	10.9%
6003-09 · Town Clerk Vital Statistics	0.00	50.00	-50.00	0.0%
6003-10 · Town Clerk Legal Notices	2,836.67	5,000.00	-2,163.33	56.7%
6003-11 · General Office Supplies	620.48	5,000.00	-4,379.52	12.4%
6003-12 · Record Management Projects	0.00	5,500.00	-5,500.00	0.0%
<b>Total 6003 · Town Clerk</b>	16,075.37	59,627.00	-43,551.63	27.0%
<b>6004 · Town Counsel</b>	688.00	6,000.00	-5,312.00	11.5%

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	Jul - Sep 22	Budget	\$ Over Bud...	% of Budget
<b>6005 · Treasurer</b>				
6005-01 · Treasurer Salary	6,280.05	23,326.00	-17,045.95	26.9%
6005-02 · Treasurer Computer / Supplies	556.51	1,000.00	-443.49	55.7%
6005-03 · Treasurer Mileage	151.25	550.00	-398.75	27.5%
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	120.00	580.00	-460.00	20.7%
6005-07 · Treasurer Payroll / Bank Fees	645.26	2,550.00	-1,904.74	25.3%
<b>Total 6005 · Treasurer</b>	<b>10,492.07</b>	<b>30,749.00</b>	<b>-20,256.93</b>	<b>34.1%</b>
<b>6006 · Assessor</b>				
6006-01 · Assessor Salary	7,616.84	28,291.00	-20,674.16	26.9%
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	0.00	500.00	-500.00	0.0%
6006-05 · Assessor Prof Expense	375.00	1,545.00	-1,170.00	24.3%
6006-06 · Assessor Computer Support	9,190.25	10,100.00	-909.75	91.0%
6006-10 · Assessor Office Supp. Postage	0.00	1,186.00	-1,186.00	0.0%
6006-11 · Assessor Web Hosting	0.00	2,400.00	-2,400.00	0.0%
<b>Total 6006 · Assessor</b>	<b>17,182.09</b>	<b>46,352.00</b>	<b>-29,169.91</b>	<b>37.1%</b>
<b>6007 · Town Hall</b>				
6007-01 · Town Hall Photocopier / Scan...	1,229.04	5,400.00	-4,170.96	22.8%
6007-02 · Town Hall Water	372.10	1,600.00	-1,227.90	23.3%
6007-03 · Town Hall & Generator Maint.	2,981.50	19,000.00	-16,018.50	15.7%
6007-04 · Town Hall Fire Extinguisher	0.00	810.00	-810.00	0.0%
<b>Total 6007 · Town Hall</b>	<b>4,582.64</b>	<b>26,810.00</b>	<b>-22,227.36</b>	<b>17.1%</b>
<b>6008-01 · Conservation Commission</b>	<b>144.23</b>	<b>3,699.00</b>	<b>-3,554.77</b>	<b>3.9%</b>
<b>6009 · Election</b>				
6009-01 · Election / Registrars Pay	3,307.86	14,226.00	-10,918.14	23.3%
6009-02 · Election / Other Workers Pay	1,907.16	8,799.00	-6,891.84	21.7%
6009-03 · Election Training/Mileage	170.00	877.00	-707.00	19.4%
6009-04 · Election Postage & Supplies	109.32	470.00	-360.68	23.3%
6009-05 · Election Cards, Ballots, Maint.	1,777.12	2,660.00	-882.88	66.8%
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>	<b>7,271.46</b>	<b>27,365.00</b>	<b>-20,093.54</b>	<b>26.6%</b>
<b>6010 · P &amp; Z</b>				
6010-00 · Planning & Zoning Clerk	2,065.92	7,800.00	-5,734.08	26.5%
6010-01 · P & Z Enforcement Officer	0.00	8,486.00	-8,486.00	0.0%
6010-02 · Planning & Zoning Legal Noti...	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	0.00	180.00	-180.00	0.0%
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	7.85	500.00	-492.15	1.6%

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6010-08 · Planning & Zoning Legal/Eng.	128.00	3,000.00	-2,872.00	4.3%
6010-09 · Planning & Zoning Planning S...	6,300.00	27,500.00	-21,200.00	22.9%
<b>Total 6010 · P &amp; Z</b>	<b>9,779.82</b>	<b>51,445.00</b>	<b>-41,665.18</b>	<b>19.0%</b>
<b>6011 · I &amp; W</b>				
6011-00 · Inland Wetlands Clerk	183.80	1,574.00	-1,390.20	11.7%
6011-01 · I & W Enforcement Officer	800.45	2,973.00	-2,172.55	26.9%
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	0.00	180.00	-180.00	0.0%
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>	<b>1,117.34</b>	<b>5,738.00</b>	<b>-4,620.66</b>	<b>19.5%</b>
<b>6012 · Audit</b>				
6012-00 · Auditor/ Fixed Asset Tracking	0.00	14,420.00	-14,420.00	0.0%
6012-01 · Board of Finance Administrati...	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	71.36	2,288.00	-2,216.64	3.1%
6012-04 · Bd of Fin Education Comm. Cl...	89.20			
<b>Total 6012 · Audit</b>	<b>160.56</b>	<b>20,333.00</b>	<b>-20,172.44</b>	<b>0.8%</b>
<b>6013-00 · Utilities</b>				
6013-01 · Transfer Station Electricity	299.04	1,571.00	-1,271.96	19.0%
6013-03 · Town Hall Electricity	1,050.53	7,855.00	-6,804.47	13.4%
6013-04 · Town Hall Oil / Propane	0.00	8,906.00	-8,906.00	0.0%
6013-05 · Town Hall Cable	449.91	1,800.00	-1,350.09	25.0%
6013-06 · Town Hall Telephone	1,179.70	4,000.00	-2,820.30	29.5%
6013-07 · Town Garage Electricity	745.33	6,808.00	-6,062.67	10.9%
6013-08 · Town Garage Oil	0.00	5,238.00	-5,238.00	0.0%
6013-09 · Town Garage Telephone	383.05	1,500.00	-1,116.95	25.5%
6013-10 · Comm Center Electricity	280.54	1,466.00	-1,185.46	19.1%
6013-11 · Comm. Center Oil	0.00	2,619.00	-2,619.00	0.0%
6013-12 · Street Lights	87.23	551.00	-463.77	15.8%
6013-13 · Fire Dept. Oil	0.00	5,238.00	-5,238.00	0.0%
6013-14 · Comm. Center Water	0.00	600.00	-600.00	0.0%
6013-15 · Community Center Cleaning	200.00	2,150.00	-1,950.00	9.3%
6013-16 · Community Center Alarm	0.00	1,200.00	-1,200.00	0.0%
6013-17 · Comm. Center Supplies / Maint.	225.00	1,300.00	-1,075.00	17.3%
6013-19 · Comm. Center Elevator Maint.	0.00	632.00	-632.00	0.0%
6014-00 · Employee Simple IRA	2,420.66	9,500.00	-7,079.34	25.5%
6015-00 · Health Insurance	28,055.31	85,536.00	-57,480.69	32.8%
6016-02 · Public Education Green Energy	0.00	2,500.00	-2,500.00	0.0%
<b>Total 6013-00 · Utilities</b>	<b>35,376.30</b>	<b>150,970.00</b>	<b>-115,593.70</b>	<b>23.4%</b>
<b>Total 6000 · Administration</b>	<b>149,912.04</b>	<b>540,483.00</b>	<b>-390,570.96</b>	<b>27.7%</b>

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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	2,573.06	9,557.00	-6,983.94	26.9%
6100-02 · Fire Department	35,737.50	71,475.00	-35,737.50	50.0%
6100-03 · Ambulance	0.00	53,600.00	-53,600.00	0.0%
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	5,572.00	20,696.00	-15,124.00	26.9%
6100-07 · Building Inspector Mileage	0.00	1,200.00	-1,200.00	0.0%
6100-08 · Building Inspector Sup/Expenses	60.00	1,390.00	-1,330.00	4.3%
6100-09 · Building Inspector Training	0.00	300.00	-300.00	0.0%
6100-10 · Building Inspector Clerk	2,087.44	7,800.00	-5,712.56	26.8%
6100-11 · Fire Dept. Volunteer Incentive	0.00	50,000.00	-50,000.00	0.0%
6100-12 · Burning Permits	0.00	200.00	-200.00	0.0%
6100-13 · D.O.T. Physicals	451.00	550.00	-99.00	82.0%
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>51,398.50</b>	<b>234,436.00</b>	<b>-183,037.50</b>	<b>21.9%</b>
<b>6200 · Public Works</b>				
6201-01 · Road Maintenance	2,247.29	65,000.00	-62,752.71	3.5%
6201-02 · Road Maintenance - Payroll	40,850.48	179,423.00	-138,572.52	22.8%
6201-03 · Road Maintenance - Payroll / OT	509.32	29,184.00	-28,674.68	1.7%
6201-04 · Gasoline	824.87	2,993.00	-2,168.13	27.6%
6201-05 · Diesel	6,135.60	27,493.00	-21,357.40	22.3%
6201-06 · Safety	731.12	2,000.00	-1,268.88	36.6%
6201-07 · Town Garage and Generator Ma...	562.40	5,000.00	-4,437.60	11.2%
6201-08 · Training & Testing	0.00	1,000.00	-1,000.00	0.0%
6201-09 · Equipment Maintenance	1,874.92	14,500.00	-12,625.08	12.9%
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	226.72	2,000.00	-1,773.28	11.3%
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>57,192.72</b>	<b>393,695.00</b>	<b>-336,502.28</b>	<b>14.5%</b>
6250-00 · Road Paving.	106,212.60	220,000.00	-113,787.40	48.3%
<b>6300 · Sanitation</b>				
6300-00 · Sanitation - Transfer Station	3,822.49	9,975.00	-6,152.51	38.3%
6300-01 · Sanitation - Payroll	7,300.68	31,176.00	-23,875.32	23.4%
6300-02 · Sanitation DEP permit / audit	1,835.00	2,700.00	-865.00	68.0%
6300-03 · Sanitation - Tipping Fees	15,197.61	57,304.00	-42,106.39	26.5%
6300-04 · Sanitation - Trucking	5,038.64	24,931.00	-19,892.36	20.2%
6300-05 · Transfer Station Lease	4,759.00	19,239.00	-14,480.00	24.7%
6300-06 · Sanitation - MIDNEROC	0.00	1,598.00	-1,598.00	0.0%
<b>Total 6300 · Sanitation</b>	<b>37,953.42</b>	<b>146,923.00</b>	<b>-108,969.58</b>	<b>25.8%</b>

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<b>6400 · Health &amp; Welfare</b>				
6400-00 · Public Health Nurse	500.00	500.00	0.00	100.0%
6401-00 · NDDH Health District	6,483.75	12,968.00	-6,484.25	50.0%
6402-00 · TVCCA	660.00	660.00	0.00	100.0%
6403-00 · United Services	0.00	1,245.00	-1,245.00	0.0%
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	0.00	200.00	-200.00	0.0%
6410-00 · Elderly Service Provider	0.00	1,500.00	-1,500.00	0.0%
6413-00 · Social / Veterans Advocate	1,123.85	1,124.00	-0.15	100.0%
<b>Total 6400 · Health &amp; Welfare</b>	<b>10,267.60</b>	<b>19,707.00</b>	<b>-9,439.40</b>	<b>52.1%</b>
<b>6600 · Education</b>				
6600-00 · PHHS	286,581.44	1,560,701.00	-1,274,119.56	18.4%
6601-00 · Hampton Elementary School	427,095.84	2,039,382.00	-1,612,286.16	20.9%
<b>Total 6600 · Education</b>	<b>713,677.28</b>	<b>3,600,083.00</b>	<b>-2,886,405.72</b>	<b>19.8%</b>
<b>6700 · Library</b>	<b>34,680.00</b>	<b>34,680.00</b>	<b>0.00</b>	<b>100.0%</b>
<b>6800 · Social Security Town Share</b>	<b>7,380.10</b>	<b>34,320.00</b>	<b>-26,939.90</b>	<b>21.5%</b>
<b>6900 · Insurance &amp; Bonds</b>	<b>21,155.00</b>	<b>35,500.00</b>	<b>-14,345.00</b>	<b>59.6%</b>
<b>7000 · Contingency</b>	<b>0.00</b>	<b>30,000.00</b>	<b>-30,000.00</b>	<b>0.0%</b>
<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	0.00	250.00	-250.00	0.0%
7100-08 · Probate Court	658.00	658.00	0.00	100.0%
7100-10 · Eastern CT Conservation	0.00	300.00	-300.00	0.0%
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 Commissi...	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>	<b>6,028.57</b>	<b>7,729.00</b>	<b>-1,700.43</b>	<b>78.0%</b>
<b>7500-00 · Capital &amp; Non-Recurring</b>	<b>15,751.00</b>	<b>15,751.00</b>	<b>0.00</b>	<b>100.0%</b>
<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>	<b>5,705.70</b>	<b>7,281.00</b>	<b>-1,575.30</b>	<b>78.4%</b>
<b>Total Expense</b>	<b>1,217,314.53</b>	<b>5,320,588.00</b>	<b>-4,103,273.47</b>	<b>22.9%</b>
<b>Net Income</b>	<b>928,603.92</b>	<b>0.00</b>	<b>928,603.92</b>	<b>100.0%</b>