Acct. #	Department	2013 Budget	2013 Expenditures	2014 Proposed	
4130	Selectmen	\$16,350.00	\$16,350.00	\$16,350.00	
Executive	Town Administrator Salary	\$53,000.00	\$52,999.96	\$54,325.00	
	Longevity	\$1,050.00	\$1,050.00	\$1,050.00	
	Moderator/ Meals/memory coding etc	\$3,225.00	\$3,490.07	\$5,200.00	
	Misc, Mtgs, mileage	\$600.00	\$153.53	\$400.00	
	Publication	\$0.00	\$0.00	\$100.00	
	Total	\$74,225.00	\$74,043.56	\$77,425.00	
4140	Town Clerk/Tax Collector Wages	\$46,125.00	\$45,693.45	\$48,300.00	
	Longevity	\$950.00	\$950.00	\$950.00	
Town Clerk/	Deputy TC/Tax Wages	\$34,900.00	\$33,438.61	\$43,700.00	
Tax	Additional Help Wage	\$26,500.00	\$25,551.88	\$33,900.00	
Collector	Printing & Supplies, voting booths	\$5,900.00	\$5,741.88	\$5,900.00	
	Workshops/Certification	\$350.00	\$170.00	\$350.00	
	Exp.(mileage, updates)	\$650.00	\$488.94	\$600.00	
	Dues	\$40.00	\$40.00	\$40.00	
	Law Books, Manuals	\$350.00	\$365.53	\$350.00	
	Dog Forms & Licenses	\$500.00	\$445.78	\$500.00	
	Annual/NE Conferences	\$700.00	\$872.00	\$900.00	
	Public Notices TC	\$390.00	\$284.00	\$400.00	
	Ballot Clerks	\$100.00	\$0.00	\$500.00	
	Fees to State of NH	\$12,000.00	\$11,161.70	\$11,000.00	
	Computer Svcs/Tax Bills	\$2,200.00	\$2,016.75	\$2,550.00	
	Deeding/Mortgagee Notices	\$4,500.00	\$4,302.00	\$4,500.00	
	Registry of Deeds - TC	\$1,500.00	\$1,075.96	\$1,500.00	
Supervisor's	Sup. of the Checklist	\$1,495.00	\$1,142.99	\$2,572.00	
Budget	Supplies for Supervisors	\$45.00	\$0.00	\$1,206.00	
	Public Notices SOC	\$560.00	\$81.00	\$222.00	
	Total	\$139,755.00	\$133,822.47	\$159,940.00	

Acct.#	Department	2013 Budget	2013 Expenditures	2014 Proposed
4150	Assistant to Town Administrator	\$34,500.00	\$33,992.33	\$38,200.00
	Longevity	\$950.00	\$950.00	\$950.00
	Office Assistant	\$28,260.00	\$28,348.30	\$31,450.00
Fin. Admin.	Auditors/Part time Bookkeeper	\$17,000.00	\$11,390.25	\$30,000.00
Assessing	Computer Services	\$17,000.00	\$16,220.00	\$17,000.00
	Checks, Tax Forms	\$600.00	\$752.18	\$800.00
	NHMA Dues	\$2,690.90	\$2,690.90	\$2,866.00
	Assess. Pub. & Forms	\$20.00	\$20.00	\$20.00
	Reg. of Deeds Recording	\$200.00	\$53.37	\$200.00
	Bank Charges	\$20.00	\$0.00	\$0.00
	Compliance Officer	\$7,000.00	\$6,153.50	\$6,800.00
	Public Notices	\$300.00	\$421.10	\$500.00
	Town Reports & Binding	\$4,700.00	\$4,602.00	\$4,600.00
	Office Supplies	\$3,500.00	\$3,858.69	\$3,800.00
	Treasurer/Deputy	\$1,200.00	\$1,200.00	\$1,200.00
	Mileage and Meetings	\$600.00	\$396.29	\$400.00
	Equip. Main. & Repair	\$1,800.00	\$1,382.99	\$1,400.00
	Misc. (internet & Website)	\$3,000.00	\$2,066.23	\$2,100.00
	Training	\$450.00	\$210.00	\$250.00
	Total	\$123,790.90	\$114,708.13	\$142,536.00
4152	Appraiser	\$10,000.00	\$12,284.25	\$13,000.00
Rev. of	Reval/Updates	\$37,000.00	\$37,000.00	
Property	Total	\$47,000.00	\$49,284.25	· · · · · · · · · · · · · · · · · · ·
4153- Legal		4,500.00	Ψ :0;204:20	ψο:,σσσισσ
	Mitchell Municipal Group	\$20,000.00	\$23,903.90	\$24,000.00
	Miscellaneous Attorneys	\$4,000.00	\$9,178.75	· ' '
	Total	\$24,000.00	\$33,082.65	\$26,500.00

Acct. #	Department	2013 Budget	2013 Expenditures	2014 Proposed
	Retirement	\$89,000.00	\$88,088.50	\$95,000.00
4155	Life Insurance/Disability	\$7,800.00	\$6,431.52	\$6,800.00
Personnel	Payroll Taxes & Service	\$48,000.00	\$48,695.59	\$50,000.00
Admin.	Health & Dental Insurance	\$173,000.00	\$172,949.43	\$185,000.00
	Unemployment	\$1.00	\$0.00	\$1.00
	Consortium (CDL)	\$300.00	\$353.00	\$400.00
	Total	\$318,101.00	\$316,518.04	\$337,201.00
4191.1	PB Secretary	\$2,700.00	\$2,189.81	\$2,700.00
Planning	Postage	\$1,400.00	\$600.00	\$1,400.00
	Registry of Deeds	\$650.00	\$54.92	
	Public Notices	\$1,200.00	\$565.00	\$1,200.00
	Computer Supplies	\$300.00	\$0.00	\$300.00
	Printing	\$300.00	\$92.48	\$300.00
	Miscellaneous	\$300.00	\$116.74	\$300.00
	Total Planning Board	\$6,850.00	\$3,618.95	\$6,700.00
4191.2 Zoning	ZBA Secretary	\$450.00	\$150.00	\$450.00
	Postage	\$450.00	\$250.00	\$450.00
	Public Notices	\$450.00	\$232.00	\$450.00
	Misc, Books, Workshops	\$150.00	\$63.50	\$150.00
	Total Zoning Board	\$1,500.00	\$695.50	\$1,500.00

Acct.#	Department	2013 Budget	2013 Expenditures	2014 Proposed
4191.4	Town Mapping	\$3,074.06	\$2,999.62	\$2,500.00
Tax Maps	Total	\$3,074.06	\$2,999.62	\$2,500.00
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4194	Electricity	\$14,500.00	\$17,974.86	\$17,000.00
Gen. Gov.	Heating	\$11,500.00	\$11,211.69	· ·
Bldgs.	Custodial, Maintenance, Rubbish	\$12,750.00	\$11,883.88	
	Telephone	\$12,000.00	\$8,228.57	' '
	Postage & Meter Rent	\$11,000.00	\$14,122.55	· · ·
	Paper gds, supplies etc	\$3,500.00	\$4,277.01	
	Yard Care	\$2,500.00	\$1,339.00	\$2,500.00
	TC/Tax Office Repairs	\$1,000.00	\$93.58	\$1,000.00
	FD Repairs	\$10,000.00	\$16,785.38	\$16,000.00
	Miscellaneous Repairs	\$3,500.00	\$4,020.36	\$3,500.00
	Water	\$100.00	\$1,127.65	\$1,000.00
	Security & Renovations	\$1,500.00	\$1,707.46	\$1,200.00
	Campton Historical Bldg. Repairs	\$5,000.00	\$5,000.00	\$5,000.00
	Modular Lease	\$7,160.00	\$6,347.00	\$0.00
		\$0.00	\$0.00	
	Total	\$96,010.00	\$104,118.99	\$100,200.00
4195	Labor	\$32,500.00	\$30,404.80	\$31,775.00
Cemeteries	Equipment	\$17,340.00	\$18,959.00	\$18,000.00
	Supplies	\$320.00	\$130.90	\$225.00
	Removal of Stumps/Trees	\$2,500.00	\$1,500.00	\$1,500.00
	Fence/fountain repairs	\$500.00	\$2,386.20	\$1,000.00
	Electricity for Well & Fountain	\$340.00	\$281.44	\$300.00
	Total	\$53,500.00	\$53,662.34	\$52,800.00

Acct.#	Department	2013 Budget	2013 Expenditures	2014 Proposed
4196	Prop, Liab, Auto & Bond	\$32,000.00	\$17,041.52	\$29,397.00
Insurance	Worker's Comp	\$6,500.00	\$3,770.29	\$16,434.00
	Total	\$38,500.00	\$20,811.81	\$45,831.00
4197				
Advertising &				
Regional	Humane Society/Dog Officer	\$3,000.00	\$3,000.00	\$3,000.00
	Grafton Cty Senior Citizen	\$4,400.00	\$4,400.00	\$4,400.00
	Tri Cty Comm. Action	\$3,800.00	\$3,800.00	\$3,800.00
	CADY	\$500.00	\$500.00	\$500.00
	Mid-State Health Center	\$1,000.00	\$1,000.00	\$1,000.00
	Chamber Dues	\$795.00	\$795.00	\$795.00
	CASA	\$500.00	\$500.00	\$500.00
	Total	\$13,995.00	\$13,995.00	\$13,995.00
4199.1				
Perambulation	Walking Town Boundary Lines	\$1.00	\$0.00	\$1.00
	Total	\$1.00	\$0.00	\$1.00
4199				
Contingency	Contingency	\$15,000.00	\$0.00	\$15,000.00
	Total	\$15,000.00	\$0.00	\$15,000.00
4199.3	Trusts Management Fees	\$4,000.00	\$1,903.24	\$5,800.00
Cap. Res. Fees	Mileage, Legal Fees, Notices	\$100.00	· ·	\$200.00
	Total	\$4,100.00	\$1,903.24	<u>'</u>

Acct.#	Department	2013 Budget	2013 Expenditures 201	4 Proposed
4210	Chief's Salary	\$68,612.02	\$68,612.68	\$70,250.00
	Sergeant	\$47,006.70	\$47,006.70	\$55,250.00
Police	Corporal	\$42,012.10	\$42,012.10	\$42,653.00
	Officer 3 Wages	\$39,912.60	\$39,912.60	\$40,510.00
	Officer 4 Wages	\$39,072.80	\$39,072.80	\$39,670.00
	Officer 5 Wages	\$39,072.80	\$39,072.80	\$39,670.00
	Holidays	\$10,000.00	\$7,991.96	\$8,500.00
	Part Time Officers Wages	\$14,000.00	\$9,929.90	\$21,504.00
	Overtime	\$14,000.00	\$11,935.93	\$14,000.00
	Executive Secretary	\$40,976.00	\$40,890.56	\$41,600.00
	Longevity (Exec. Sec/Chief)	\$2,000.00	\$2,000.00	\$2,000.00
	Office	\$16,000.00	\$14,976.02	\$16,000.00
	Fuel	\$21,840.00	\$21,756.46	\$24,000.00
	Cruiser Maintenance	\$6,000.00	\$11,585.38	\$4,000.00
	Telephone	\$7,000.00	\$8,185.03	\$8,000.00
	Dispatch	\$31,000.00	\$30,873.04	\$32,200.00
	Legal/Prosecutor	\$6,000.00	\$5,657.34	\$7,000.00
	Training, Education, Dues	\$6,000.00	\$4,926.01	\$6,000.00
	Uniforms & Equipment	\$9,100.00	\$10,284.92	\$10,000.00
	Insurance Deductible	\$1,000.00	\$1,000.00	\$1,000.00
	Janitorial	\$250.00	\$53.99	\$150.00
	Recruitment	\$500.00	\$0.00	\$500.00
	Total	\$461,355.02	\$457,736.22	\$484,457.00
4212				
Detail	Total	\$15,000.00	\$12,140.64	\$12,000.00

Acct.#	Department	2013 Budget	2013 Expenditures	2014 Proposed
4220	Payroll - Full Time	\$209,999.40	\$191,574.70	\$184,235.80
	Call Company	\$50,760.00	\$55,186.77	\$71,771.00
	Weekend/Weekday Call	\$32,550.00	\$32,190.00	\$31,350.00
	Payroll - Overtime - FT	\$15,867.32	\$15,370.82	\$16,899.30
	Payroll - Special Detail	\$4,000.00	\$3,765.00	\$4,000.00
	Payroll Support Staff	\$4,916.80	\$4,916.76	\$5,015.14
Fire Dept.	Payroll Tax Expense	\$12,000.70	\$11,888.70	\$13,267.19
	Payroll Unemployment	\$4,138.34	\$1,989.81	\$1,754.01
	Payroll - Retirement	\$53,688.70	\$48,099.18	\$51,669.24
	Payroll - Health Ins. Life & Disability	\$94,654.87	\$82,998.50	
	Postage	\$400.00	\$394.09	\$400.00
	Vehicle Fuel	\$15,000.00	\$15,984.91	\$15,000.00
	Chief's Expenses	\$450.00	\$9,647.22	\$500.00
	Dep. Chief's Expenses	\$650.00	\$450.51	\$600.00
	Fire Commissioners' Expenses	\$0.00	\$0.00	\$500.00
	Health & Safety	\$6,000.00	\$2,917.79	\$6,000.00
	FD Equip & Rescue Sup	\$38,000.00	\$62,387.63	\$38,000.00
	Insurance Deductions	\$2,000.00	\$2,000.00	\$2,000.00
	A.E.D. /Defibrillator	\$1.00	\$0.00	\$1.00
	Training	\$6,500.00	\$5,795.98	\$6,500.00
	Insurance	\$31,447.00	\$20,171.55	\$31,550.00
	Equipment Maintenance	\$11,000.00	\$8,700.80	\$11,000.00
	Vehicle Maintenance	\$22,000.00	\$24,890.53	\$22,000.00
	Utilities	\$22,000.00	\$22,797.85	\$22,460.00
	Publications & Software	\$1,700.00	\$3,715.13	\$2,500.00
	Other Supplies	\$1,000.00	\$523.69	\$700.00
	Miscellaneous Expenses	\$1,200.00	\$2,864.37	\$1,000.00
	Audit	\$2,100.00	\$2,100.00	\$2,100.00
	Office Supplies	\$0.00	\$0.00	\$1,200.00
	Legal Expense	\$0.00	\$0.00	\$3,500.00
	I.T.	\$0.00	\$0.00	\$1,500.00
	Advertising	\$0.00	\$0.00	
	Education	\$0.00	\$0.00	\$3,000.00

	Total - Operating Budget	\$644,024.13	\$631,322.29	\$647,064.54
	Leases (Campton's share)	\$31,310.64	\$31,310.64	\$31,310.64
	TOC operating budget(58%)and	\$ 404,844.64	\$399,948.70	\$406,608.07
	60% of leases, 1 truck			
Acct.#	Department	2013 Budget	2013 Expenditures	2014 Proposed
4220.6	Forest Fires			
Forest Fires	Total	\$500.00	\$0.00	\$500.00
4220.5	Lakes Region Mutual Fire Aid	\$28,418.51	\$28,418.51	\$28,998.80
Fire Dispatch				
	Total	\$28,418.51	\$28,418.51	\$28,998.80
4290		\$2,500.00	\$2,500.00	\$4,000.00
Emerg. Mgmt		7 7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Total	\$2,500.00	\$2,500.00	\$4,000.00
4299	Signs, Posts	\$1,500.00	\$602.20	\$800.00
911				
	Total	\$1,500.00	\$602.20	\$800.00

Acct. #	Department	2013 Budget	2013 Expenditures 201	4 Proposed
4312	Paving Appropriation/Bridges	\$175,000.00	\$180,690.96	\$175,000.00
Highway	Road Agent's Salary	\$52,498.35	\$52,498.16	\$53,285.88
	Highway Crew Wages	\$109,272.00	\$106,387.84	\$110,000.00
	Telephone & Internet	\$3,000.00	\$2,573.10	\$3,000.00
	Culverts/Supplies	\$6,000.00	\$4,335.00	\$6,000.00
	Gravel	\$40,000.00	\$29,624.11	\$35,000.00
	Leases Backhoe & Trucks	\$40,106.94	\$40,106.94	\$40,106.94
	Equip. Maintenance/Repair	\$33,000.00	\$54,813.65	\$33,000.00
	Fuel	\$40,000.00	\$44,492.86	\$42,000.00
	Sub-Contractors	\$6,000.00	\$5,440.00	\$6,000.00
	Road Sweeping	\$0.00	\$0.00	\$0.00
	Mowing	\$3,000.00	\$0.00	\$3,000.00
	Contg. for Weather Damage	\$1,000.00	\$0.00	\$1,000.00
	Winter Maintenance	\$166,000.00	\$122,589.97	\$166,000.00
	Total	\$674,877.29	\$643,552.59	\$673,392.82
4312.6	Campton Village Precinct	\$6,800.00	\$6,800.00	\$6,800.00
Hydrants	Deer Run Dam	\$400.00	\$400.00	\$400.00
	Total	\$7,200.00	\$7,200.00	\$7,200.00
4324	Town of Thornton	\$239,370.88	\$171,362.27	\$241,567.36
Solid Waste/	TOWITOT THORITOTI	Ψ239,370.00	Ψ171,302.27	Ψ2+1,507.50
Recycling	Ply. Vill W & S Dist.	\$100.00	\$100.00	\$100.00
recoyoning	Total	\$239,470.88	\$171,462.27	\$241,667.36
4324.1	Dues PBSWD	\$2,902.39	\$2,902.39	\$2,768.57
Pemi Baker	Dues PBSWD	\$2,902.39	\$2,902.39	φ2,700.37
Solid Waste	Total	¢2 002 20	\$2,002,20	¢2 769 57
Solid Waste	Total	\$2,902.39	\$2,902.39	\$2,768.57
4415	PB Community Health	\$15,192.45	\$15,192.45	\$15,192.45
Health Agency				
	Total	\$15,192.45	\$15,192.45	\$15,192.45

Acct.	Department	2013 Budget	2013 Expenditures 2014	4 Proposed
4415.1	Health Department	\$1,000.00	\$1,000.00	\$1,300.00
Health Officer				
	Total	\$1,000.00	\$1,000.00	\$1,300.00
4442	Town Welfare	\$40,000.00	\$36,458.00	\$40,000.00
Direct Asst.				
	Total	\$40,000.00	\$36,458.00	\$40,000.00
4449	Voices Against Violence	\$2,000.00	\$2,000.00	\$2,000.00
Other Welfare	Bridge House	\$1,000.00	\$1,000.00	\$2,000.00
		\$1,000.00	\$1,000.00	
	Total	\$4,000.00	\$4,000.00	\$4,000.00
4520				
Parks & Rec	P&R Development	\$45,608.00	\$63,400.69	\$98,996.00
	Total	\$45,608.00	\$63,400.69	\$98,996.00
4550	Librarian Wages	\$21,948.00	\$21,424.88	\$22,274.00
Library	Substitute Wages	\$3,660.00	\$3,305.00	\$3,715.00
	Books/Periodicals	\$8,000.00		\$8,000.00
	Office Supplies/Oper. Exp	\$1,700.00		\$1,700.00
	Computer Services	\$1,500.00		\$3,500.00
	Telephone	\$725.00		\$725.00
	Staff Development	\$300.00		\$300.00
	Special Programs	\$1,000.00		\$1,000.00
	Trustee/Librarian Dues	\$150.00		\$150.00
	New Shelving	\$0.00		
	Miscellaneous	\$100.00		\$100.00
	Accountant	\$400.00		\$400.00
	Legal Fees	\$600.00	\$1,190.42	\$600.00
	Paid to Trustees		\$13,284.58	
	Total	\$40,083.00	\$39,204.88	\$42,464.00

	Department	2013 Budget	2013 Expenditures	2014 Proposed
4583	Durant Haley Post	\$600.00	\$360.00	\$600.00
Patriotic	Old Home Day	\$2,500.00	\$2,500.00	\$0.00
Purposes	Total	\$3,100.00	\$2,860.00	\$600.00
4611	Dues	\$235.00	\$255.00	\$265.00
	PRLAC	\$200.00	\$250.00	\$250.00
Conservation	Conference//Education	\$200.00	\$135.00	\$250.00
	Postage, Public Notices, Printing	\$300.00	\$85.09	\$75.00
	Property Management	\$0.00		\$200.00
	Miscellaneous	\$150.00	\$145.67	\$25.00
	Total	\$1,085.00	\$870.76	\$1,065.00
4711				
	New Town Building	\$0.00	\$0.00	\$67,857.14
Princ-LTB	Fire Department Sub-Station	\$24,107.80	\$24,107.80	\$24,107.80
LTB	Covered Bridges (Article 3, 2009)	\$54,675.00	\$54,675.00	\$32,805.00
	Total	\$78,782.80	\$78,782.80	\$124,769.94
4711.1				
Betterment	Beebe River Road Betterment	\$0.00	\$0.00	\$86,860.00
	Total	\$0.00	\$0.00	\$86,860.00
4721	Bridge Bond Int.	\$3,097.00	\$3,021.52	\$1,161.00
Int - LTB	Fire Substation Int.	\$3,857.25	\$3,867.96	\$2,892.94
	New Town Bldg Interest	\$8,500.00	\$7,703.08	\$21,660.00
	Total	\$15,454.25	\$14,592.56	\$25,713.94

		2013 Budget	2013 Expenditures	2014 Proposed
4723		_	-	
Int. on TANS	Interest	\$2,500.00	\$3,903.72	\$3,900.00
	Total	\$2,500.00	\$3,903.72	\$3,900.00
4901/4903				
Capital Outlay	Computer/Hardware/Software	\$5,500.00	\$5,434.43	\$2,670.00
Equipment &	Purchase 2014 Police Cruisers	\$30,692.00	\$30,692.00	\$68,000.00
	Utility Truck FD (Campton's share)	\$18,000.00	\$18,000.00	\$0.00
	Copier (TC/TX)	\$2,300.00	\$2,300.00	\$0.00
	Lease Purchase/Highway Truck	\$0.00	\$0.00	\$28,269.37
	Total	\$56,492.00	\$56,426.43	\$98,939.37
4915	Heavy Highway Equipment	\$10,000.00	\$10,000.00	\$10,000.00
Capital Reserves	Bridge Maintenance	\$2,000.00	\$2,000.00	\$2,000.00
	Road Reconstruction	\$10,000.00	\$10,000.00	\$10,000.00
	Town Archives	\$5,000.00	\$5,000.00	\$4,100.00
	Municipal Building Fund(2 petitions)	\$0.00	\$0.00	\$200,000.00
	Campton Historical Bldg.	\$5,000.00	\$5,000.00	\$5,000.00
	Office Technology Fund	\$2,500.00	\$2,500.00	\$2,500.00
	Fire Department Vehicles	\$30,000.00	\$30,000.00	\$30,000.00
	FD Capital Equipment	\$15,000.00	\$15,000.00	\$15,000.00
		\$79,500.00	\$79,500.00	\$278,600.00
4326	Warrant Article			
Beebe River Sewer		\$0.00	\$0.00	\$1.00
4332	Warrant Article			
Beebe River Water		\$0.00	\$0.00	\$1.00
		\$3,180,768.19	\$3,045,920.36	\$3,753,924.32