

**APPROVED Budget for Fiscal Year 2024
July 1, 2023 to June 30, 2024**

Office Account

Treasurer Bond	\$ 400.00
Commissioners	1,500.00
Clerk	1,170.00
Insurance	26,500.00
Annual Audit	8,000.00
Supplies, Postage, Equipment	11,000.00
Telephone & Alarms	<u>6,000.00</u>
Total Office Account	\$ 54,570.00

Operating Account

Utilities	\$ 40,000.00
Vehicle Expenses	7,500.00
Health Insurance	42,000.00
Contract Labor, Supplies, Misc.	125,000.00
Infrastructure Expenses	<u>125,000.00</u>
Total Operating Account	\$ 339,500.00

Capital Account

SRF Town Forest Well Loan (2006)	90,509.35
Townsend Rd Upgrade Bonds (2018)	<u>133,737.50</u>
Total Capital Account	\$ 224,246.85

Payroll Account

Payroll	\$ 262,500.00
Pension Shortfall	6,000.00
Payroll Svc/Taxes	<u>5,900.00</u>
Total Payroll Account	\$ 274,400.00

Total Fiscal Year 2024 Budget \$ 892,716.85