

## 2025 PROPOSED MUNICIPAL BUDGET

	A	B	C	D	E	F	G	H	I	J
1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
2	<b>15 - INSURANCE/BENEFITS Budget Comm 4 - 0</b>	<b>965,490</b>	<b>965,490</b>	<b>965,490</b>	<b>0</b>	<b>938,829</b>	<b>955,077</b>	<b>875,857</b>	<b>793,627</b>	<b>698,527</b>
3	<b>01- GENERAL</b>	<b>965,490</b>	<b>965,490</b>	<b>965,490</b>	<b>0</b>	<b>938,829</b>	<b>955,077</b>	<b>875,857</b>	<b>793,627</b>	<b>698,527</b>
4	<b>10 - PERSONNEL SERVICES</b>	<b>904,490</b>	<b>904,490</b>	<b>904,490</b>	<b>0</b>	<b>875,612</b>	<b>895,147</b>	<b>816,820</b>	<b>738,015</b>	<b>646,568</b>
5	5010 - FICA/MEDI TAX ESTIMATE	232,185	232,185	232,185		214,120	217,398	185,293	175,330	155,912
6	5020 - 457 RETIREMENT PLAN FIXED COSTS	1,600	1,600	1,600		1,000	3,000	950	0	675
7	5025 - ACCUMULATED VAC/SICK TIME BUYOUT EST.	35,000	35,000	35,000		35,000	35,000	36,008	33,849	32,831
8	5030 - WORKERS COMPENSATION	90,752	90,752	90,752		99,952	94,287	103,728	93,006	83,278
9	5035 - UNEMPLOYMENT (MMA)	3,100	3,100	3,100		5,000	13,000	0	1,356	5,914
10	5040 - HEALTH AND DENTAL INSURANCE 27 insured employees, 5 employees insured elsewhere taking \$7,200/yr buyout and 2 continuous part-time TS employees taking \$4,860/5460 yr pro-rated buyout. Budget includes \$441,338 health/dental premiums, \$54,254 HRA reimbursement, \$46,260 buyouts, Group Dynamics fees 1,600.	541,852	541,852	541,852		520,540	532,462	490,915	434,475	367,957
12	<b>35 - INSURANCE</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>63,217</b>	<b>59,930</b>	<b>59,037</b>	<b>55,612</b>	<b>51,959</b>
13	5520 - PROPERTY & CASUALTY, LIABILITY	61,000	61,000	61,000		63,217	59,930	59,037	55,612	51,959
14										
15	Updated 1/18/24									