

**TOWN OF NORTHUMBERLAND  
GENERAL FUND - TOWNWIDE  
PRELIMINARY  
(10/24/2017)**

**APPROPRIATIONS**

		Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2016	07/31/2017	2017	2017	2018	%
<b>GENERAL GOVERNMENT SUPPORT</b>							
<b>TOWN BOARD</b>							
Personal Services	AI010.1	18,400.00	10,733.24	18,400.00	18,400.00	18,768.00	2.00
Contractual	AI010.4	6,859.66	3,200.82	6,000.00	6,000.00	6,000.00	0.00
<b>Total</b>		<b>25,259.66</b>	<b>13,934.06</b>	<b>24,400.00</b>	<b>24,400.00</b>	<b>24,768.00</b>	<b>1.50</b>
<b>JUSTICES</b>							
Personal Services	AI110.1	50,228.33	26,106.85	50,242.00	50,242.00	48,200.00	-4.06
Equipment	AI110.2	1,087.00	0.00	1,035.00	1,035.00	1,140.00	10.14
Contractual	AI110.4	6,004.29	2,203.88	5,500.00	5,500.00	6,050.00	10.00
<b>Total</b>		<b>57,319.62</b>	<b>28,310.73</b>	<b>56,777.00</b>	<b>56,777.00</b>	<b>55,390.00</b>	<b>-2.44</b>
<b>SUPERVISOR</b>							
Personal Services	AI220.1	30,372.20	17,234.63	30,045.00	30,045.00	30,645.00	1.99
Equipment	AI220.2	1,690.00	1,724.00	2,000.00	2,000.00	2,000.00	0.00
Contractual	AI220.4	2,106.58	1,846.72	3,000.00	3,000.00	3,000.00	0.00
<b>Total</b>		<b>34,168.78</b>	<b>20,805.35</b>	<b>35,045.00</b>	<b>35,045.00</b>	<b>35,645.00</b>	<b>1.71</b>
<b>AUDITING</b>							
Contractual	AI320.4	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TAX COLLECTION</b>							
Personal Services	AI330.1	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	AI330.4	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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PRELIMINARY  
(10/24/2017)**

			<b>Expenditures / Revenues</b>	<b>Expenditures / Revenues to</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Proposed Budget</b>	<b>Percent Change</b>
			<b>2016</b>	<b>07/31/2017</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>%</b>
<b>BUDGET OFFICER</b>								
Personal Services	A1340.1		1,600.00	0.00	1,600.00	1,600.00	1,600.00	0.00
<b>Total</b>			1,600.00	0.00	1,600.00	1,600.00	1,600.00	0.00
<b>ASSESSORS</b>								
Personal Services	A1355.1		35,685.00	21,339.65	35,630.00	35,630.00	36,486.00	2.40
Equipment	A1355.2		0.00	0.00	500.00	500.00	500.00	0.00
Contractual	A1355.4		15,893.23	1,235.71	2,000.00	2,000.00	2,000.00	0.00
<b>Total</b>			51,578.23	22,575.36	38,130.00	38,130.00	38,986.00	2.24
<b>TOWN CLERK</b>								
Personal Services	A1410.1		57,340.40	34,215.85	59,448.00	59,448.00	61,896.00	4.11
Equipment	A1410.2		1,140.00	1,163.00	2,000.00	2,000.00	2,000.00	0.00
Contractual	A1410.4		2,610.16	1,326.47	3,000.00	3,000.00	3,000.00	0.00
<b>Total</b>			61,090.56	36,705.32	64,448.00	64,448.00	66,896.00	3.79
<b>ATTORNEY</b>								
Personal Services	A1420.1		25,852.00	15,166.69	26,000.00	26,000.00	26,520.00	2.00
Contractual	A1420.4		87.50	0.00	10,000.00	10,000.00	10,000.00	0.00
<b>Total</b>			25,939.50	15,166.69	36,000.00	36,000.00	36,520.00	1.44
<b>ENGINEER</b>								
Personal Services	A1440.1		0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A1440.4		3,373.75	0.00	1,000.00	1,000.00	1,000.00	0.00
<b>Total</b>			3,373.75	0.00	1,000.00	1,000.00	1,000.00	0.00