

**TOWN OF NORTHUMBERLAND  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2018**

(ADOPTED NOVEMBER 9, 2017)

Schedule 1-A		Expenditures /Revenues 2016	Modified Budget 07/31/2017	Recommended Budget 2018	Adopted Budget 2018
<b><u>APPROPRIATIONS</u></b>					
<b>GENERAL GOVERNMENT SUPPORT</b>					
<b>TOWN BOARD</b>					
A1010.1	PERSONAL SERVICES	18,400.00	18,400.00	18,768.00	18,768.00
A1010.4	CONTRACTUAL	6,859.66	6,000.00	6,000.00	6,000.00
<b>TOTAL TOWN BOARD</b>		<b>25,259.66</b>	<b>24,400.00</b>	<b>24,768.00</b>	<b>24,768.00</b>
<b>JUSTICES</b>					
A1110.1	PERSONAL SERVICES	50,228.33	50,242.00	48,200.00	48,200.00
A1110.2	EQUIPMENT	1,087.00	1,035.00	1,140.00	1,140.00
A1110.4	CONTRACTUAL	6,004.29	5,500.00	6,050.00	6,050.00
<b>TOTAL JUSTICES</b>		<b>57,319.62</b>	<b>56,777.00</b>	<b>55,390.00</b>	<b>55,390.00</b>
<b>SUPERVISOR</b>					
A1220.1	PERSONAL SERVICES	30,372.20	30,045.00	30,645.00	30,645.00
A1220.2	EQUIPMENT	1,690.00	2,000.00	2,000.00	2,000.00
A1220.4	CONTRACTUAL	2,106.58	3,000.00	3,000.00	3,000.00
<b>TOTAL SUPERVISOR</b>		<b>34,168.78</b>	<b>35,045.00</b>	<b>35,645.00</b>	<b>35,645.00</b>
<b>AUDITING</b>					
A1320.4	CONTRACTUAL	0.00	0.00	0.00	0.00
<b>TOTAL AUDITING</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>TAX COLLECTION</b>				
A1330.1      PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1330.4      CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL TAX COLLECTION	0.00	0.00	0.00	0.00
<b>BUDGET OFFICER</b>				
A1340.1      PERSONAL SERVICES	1,600.00	1,600.00	1,600.00	1,600.00
TOTAL BUDGET OFFICER	1,600.00	1,600.00	1,600.00	1,600.00
<b>ASSESSORS</b>				
A1355.1      PERSONAL SERVICES	35,685.00	35,630.00	36,486.00	36,486.00
A1355.2      EQUIPMENT	0.00	500.00	500.00	500.00
A1355.4      CONTRACTUAL	15,893.23	2,000.00	2,000.00	2,000.00
TOTAL ASSESSORS	51,578.23	38,130.00	38,986.00	38,986.00
<b>TOWN CLERK</b>				
A1410.1      PERSONAL SERVICES	57,340.40	59,448.00	61,896.00	61,896.00
A1410.2      EQUIPMENT	1,140.00	2,000.00	2,000.00	2,000.00
A1410.4      CONTRACTUAL	2,610.16	3,000.00	3,000.00	3,000.00
TOTAL TOWN CLERK	61,090.56	64,448.00	66,896.00	66,896.00