

TOWN OF PROSPECT
General Fund Expenditures Compared with Budget

	Original Budget	Transfers	Budget w/Transfers	Expenditures in	Expenditures	Unexpended
				April 2020	Actual YTD	Budget
EXPENDITURES						
5000-00 OFM - SALARY	88,903.00		88,903.00	8,596.65	75,173.24	13,729.76
5000-01 OFM - EXPENSES	1,500.00		1,500.00	125.00	1,250.00	250.00
5000-02 OFM - SUPPLIES	3,000.00		3,000.00	0.00	2,037.55	962.45
5000-03 OFM - OFFICE MANAGER	58,447.00		58,447.00	5,619.90	49,455.12	8,991.88
5000-04 OFM - CLERICAL ASST (PT)	56,595.00		56,595.00	5,752.68	40,434.37	16,160.63
5000-05 OFM - CAR EXPENSE	1,800.00		1,800.00	150.00	1,500.00	300.00
5000-06 OFM - GRANTS/WEB/CLERICAL	10,800.00		10,800.00	0.00	5,531.91	5,268.09
5000-07 OFM - FINANCE ASST.	10,000.00		10,000.00	0.00	0.00	10,000.00
5000-08 OFM - CODE REID	7,130.00		7,130.00	0.00	0.00	7,130.00
5050-00 PROBATE COURT - SERVICES	4,500.00		4,500.00	0.00	0.00	4,500.00
5100-00 ZBA - MEETING CLERK	1,800.00		1,800.00	0.00	750.00	1,050.00
5100-02 ZBA - TRAINING MATERIALS	25.00		25.00	0.00	0.00	25.00
5100-03 ZBA - CONFERENCES	400.00		400.00	0.00	0.00	400.00
5150-00 ER - SALARIES	25,500.00		25,500.00	2,218.68	22,186.80	3,313.20
5150-01 ER - ELECTION WORKERS	25,000.00		25,000.00	0.00	9,960.00	15,040.00
5150-02 ER - SUPPLIES	2,500.00		2,500.00	274.74	1,211.32	1,288.68
5150-03 ER - TABULATOR PROGRAMMING	6,000.00		6,000.00	0.00	3,204.84	2,795.16
5150-04 ER - FOOD FOR ELECTIONS	1,000.00		1,000.00	0.00	729.71	270.29
5150-05 ER - SESSIONS SM	1,100.00		1,100.00	0.00	205.00	895.00
5150-06 ER - VOTER CANVAS SM	2,700.00		2,700.00	0.00	0.00	2,700.00
5150-07 ER - CONF. & TRAINING	11,000.00		11,000.00	0.00	2,149.70	8,850.30
5150-08 ER - COMPUTER SETUP	1,500.00		1,500.00	0.00	0.00	1,500.00
5200-00 AUDITOR	15,000.00	2,800.00	15,000.00	7,800.00	17,800.00	0.00
5200-01 GASB-34	2,000.00		2,000.00	150.00	150.00	1,850.00
5200-02 SECONDARY DISCLOSURE	1,500.00		1,500.00	1,500.00	1,500.00	0.00
5250-00 ASSESSOR - SALARY	48,275.00		48,275.00	4,641.80	40,847.84	7,427.16
5250-01 ASSESSOR - CLERICAL ASST.	55,378.00		55,378.00	5,440.40	48,050.24	7,327.76
5250-02 ASSESSOR - SUPPLIES	700.00	500.00	700.00	0.00	364.96	835.04
5250-03 ASSESSOR - CAR EXPENSE	700.00		700.00	58.33	583.30	116.70
5250-06 ASSESSOR - DUES	250.00		250.00	0.00	140.00	110.00
5250-09 ASSESSOR - FIELD INSPECTIONS	2,633.00		2,633.00	253.15	2,227.72	405.28
5300-00 BD. OF ASSESS. APPEALS - CLERK	400.00		400.00	0.00	100.00	300.00

Packet # 4
 TC M+8
 6-16-2020
 (8PSSS)

TOWN OF PROSPECT
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	Original Budget	Transfers	Budget w/Transfers	Expenditures in		Unexpended Budget
				April 2020	Actual YTD	
5350-00 TAX COLLECTOR - SALARY	56,573.00		56,573.00	5,536.25	47,714.80	8,858.20
5350-01 TAX COLLECTOR - ASSISTANT	35,007.00		35,007.00	2,850.00	19,389.50	15,617.50
5350-02 TAX COLLECTOR - CLERKS	21,767.00		21,767.00	28.50	15,141.84	6,625.16
5350-03 TAX COLLECTOR - SUPPLIES	960.00		960.00	0.00	438.00	522.00
5350-04 TAX COLLECTOR - CONF & DUES	2,000.00		2,000.00	0.00	1,258.00	742.00
5350-06 TAX COLLECTOR - FEES	350.00		350.00	0.00	0.00	350.00
5400-00 TREASURER - SALARY	10,000.00		10,000.00	833.33	8,333.30	1,666.70
5450-00 LEGAL FEES	100,000.00		100,000.00	0.00	74,151.32	25,848.68
5500-00 TOWN CLERK - SALARY	56,272.00		56,272.00	5,536.40	47,563.58	8,908.42
5500-01 TOWN CLERK - ASST. (FT)	34,263.00		34,263.00	3,294.50	32,591.93	1,671.07
5500-02 TOWN CLERK - CLERKS (PT)	15,044.00		15,044.00	2,340.00	13,829.71	1,214.29
5500-04 TOWN CLERK - SUPPLIES	850.00		850.00	0.00	801.75	48.25
5500-06 TOWN CLERK - CONF & DUES	500.00		500.00	0.00	465.00	35.00
5500-08 TOWN CLERK - RECORDS MGMT	8,000.00		8,000.00	2,400.55	6,796.28	1,203.72
5600-00 P & Z - ENGINEER	2,500.00		2,500.00	112.50	1,755.00	745.00
5600-01 P & Z - MEETING CLERK	5,000.00		5,000.00	200.00	3,000.00	2,000.00
5600-02 P & Z - SUPPLIES	200.00		200.00	0.00	0.00	200.00
5600-03 P & Z - MEETINGS & SEMINARS	450.00		450.00	0.00	220.00	230.00
5650-00 ECON DEV - COMMISSION	50.00		50.00	0.00	0.00	50.00
5650-01 ECON DEV - MEETING CLERK	100.00		100.00	0.00	0.00	100.00
5700-00 ADV & PRG - LEGAL NOTICES	18,000.00		18,000.00	153.12	15,775.38	2,224.62
5700-02 ADV & PRG - ELECTION MATERIAL	4,850.00		4,850.00	0.00	2,317.72	2,532.28
5750-00 SOCIAL SECURITY	233,714.00		233,714.00	21,415.28	188,435.22	45,278.78
5750-01 SOCIAL SECURITY - POLICE OVERT	5,000.00	5,950.27	5,000.00	0.00	8,594.55	2,355.72
5800-00 APR - CONTRACTS	65,000.00		65,000.00	8,477.29	63,129.47	1,870.53
5800-01 APR - TECHNOOLOGY UPDATES	10,000.00		10,000.00	1,798.45	5,668.83	4,331.17
5850-00 BLDG. OFF. SALARY	34,946.00		34,946.00	2,912.16	29,121.65	5,824.35
5850-01 MECH. INSP. SALARY	12,141.00		12,141.00	1,011.75	10,117.50	2,023.50
5850-02 BLDG. DEPT. - SUPPLIES/DUES/CONF	2,700.00	800.00	2,500.00	205.00	2,675.43	624.57
5850-03 BLDG. OFF. MILEAGE	2,700.00		2,700.00	225.00	2,250.00	450.00
5850-04 MECH. INSP. MILEAGE	2,000.00		2,000.00	166.65	1,666.50	333.50
5850-05 BLDG DEPT - CLERICAL ASST	10,206.00		10,206.00	955.70	8,677.39	1,528.61
5850-06 ELEC. INSP. SALARY	8,568.00		8,568.00	714.00	7,140.00	1,428.00
5850-07 ELEC. INSP. MILEAGE	2,000.00		2,000.00	166.65	1,666.50	333.50

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				April 2020	Actual YTD	
5900-00	WPCA - MEETING CLERK		1,975.00	0.00	869.16	1,105.84
5900-01	WPCA - HYDRANT RENTAL		149,899.00	25,219.00	93,580.17	56,318.83
5900-03	WPCA - CLERK SPECIAL MTG		660.00	0.00	0.00	660.00
5900-04	WPCA - ADMIN		6,720.00	560.00	5,600.00	1,120.00
5900-05	WPCA - CONFERENCES		250.00	0.00	0.00	250.00
5900-06	WPCA - SEWER FEES/ENGINEERING		1,000.00	0.00	0.00	1,000.00
5950-00	COG DUES		3,516.00	0.00	3,516.00	0.00
5950-01	CCM		5,700.00	0.00	5,486.00	214.00
5950-02	COST		810.00	0.00	810.00	0.00
6050-00	TOWN COUNCIL - SALARIES		10,800.00	900.00	9,000.00	1,800.00
6050-01	TOWN COUNCIL - MEETING CLERK		4,699.00	1,050.00	4,450.00	249.00
6050-05	TOWN COUNCIL - CONFERENCES		500.00	0.00	0.00	500.00
6100-00	THB - MAINT SALARIES		31,145.00	1,974.08	25,151.32	5,993.68
6100-01	THB - ELECTRICITY		84,000.00	6,473.95	64,282.58	19,717.42
6100-02	THB - TELEPHONES		42,000.00	5,403.29	38,621.75	3,378.25
6100-03	THB - HEATING	8,500.00	75,000.00	2,009.89	80,887.54	2,612.46
6100-04	THB - REPAIRS & SUPPLIES		135,000.00	11,909.26	97,168.91	37,831.09
6100-05	THB - WATER		25,000.00	2,368.01	6,356.50	18,643.50
6100-06	THB - PAINTING & CARPET		5,000.00	0.00	1,041.00	3,959.00
6100-07	THB - CONTRACTED MAINT	7,000.00	80,000.00	8,075.14	78,822.85	8,177.15
6150-00	UNEMPLOY COMP TAX		4,000.00	1,292.09	2,123.85	1,876.15
6200-00	BTE - VACATION & HOLIDAY		7,500.00	0.00	6,201.91	1,298.09
6200-01	BTE - MEDICAL BENEFITS		573,571.00	35,931.75	331,935.36	241,635.64
6200-02	BTE - PENSION 8%		77,200.00	0.00	0.00	77,200.00
6200-03	BTE - PENSION FEES		2,200.00	0.00	1,608.00	592.00
6200-04	BTE - MERFB		74,000.00	12,006.46	54,350.84	19,649.16
6200-06	BTE - DENTAL	8,000.00	25,000.00	0.00	26,271.72	6,728.28
6200-07	BTE - SUPPLEMENTAL		24,000.00	1,484.65	15,440.56	8,559.44
6200-08	BTE - IN LIEU OF BENEFITS		13,500.00	875.00	8,750.00	4,750.00
6200-09	BTE - LIFE & DISABILITY		28,000.00	2,226.43	20,165.02	7,834.98
6250-00	POSTAGE METER		22,500.00	509.13	12,800.39	9,699.61
6300-00	ANTI-BLIGHT COMMISSION CLERK		1,300.00	0.00	765.00	535.00
6300-01	ANTI-BLIGHT COMMISSION EXPENSES		250.00	0.00	0.00	250.00

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6350-01 CONSERVATION COMM - CONF/DUES	50.00		50.00	0.00	0.00	50.00
6400-00 IW - MEETING CLERK	2,300.00		2,300.00	492.00	1,804.00	496.00
6400-01 IW - SUPPLIES	100.00		100.00	0.00	0.00	100.00
6400-02 IW - CONFERENCES	400.00		400.00	0.00	365.00	35.00
6400-03 IW - ENGINEERING	750.00		750.00	0.00	0.00	750.00
6450-00 LAND USE INSPECTOR	57,788.00		57,788.00	5,556.50	48,897.20	8,890.80
6450-01 LAND USE - CAR EXPENSE	2,000.00		2,000.00	166.65	1,666.50	333.50
6450-02 LAND USE - CLERK	33,702.00		33,702.00	3,329.65	29,220.92	4,481.08
6450-03 LAND USE - CONFERENCES	400.00		400.00	0.00	0.00	400.00
6450-04 LAND USE - GIS	7,000.00		7,000.00	0.00	3,000.00	4,000.00
6550-00 HISTORIC PRES - HOTCHKISS	4,300.00		4,300.00	0.00	3,621.94	678.06
6550-01 HISTORIC PRES - MEETING PLACE	2,000.00		2,000.00	0.00	0.00	2,000.00
6600-00 VOLUNTEER FIRE DEPT	410,092.00		410,092.00	34,174.33	307,568.97	102,523.03
6600-01 VFD - RESPONSE REMB	32,000.00		32,000.00	0.00	11,242.00	20,758.00
6600-02 VFD - BLDG. IMPROVEMENTS	5,000.00		5,000.00	5,000.00	5,000.00	0.00
6650-00 FIRE MARSHAL - SALARY	35,755.00		35,755.00	2,979.58	29,879.13	5,875.87
6650-01 FIRE MARSHAL - CAR REPAIRS	1,000.00	2,094.63	1,000.00	0.00	20.00	980.00
6650-02 FIRE MARSHAL - SUPPLIES	600.00		600.00	2,174.63	2,289.63	405.00
6650-03 FIRE MARSHAL - SEMINARS	700.00		700.00	0.00	35.00	665.00
6650-04 FIRE MARSHAL - EQUIPMENT	250.00		250.00	0.00	0.00	250.00
6650-05 FIRE MARSHAL - UNIFORMS	300.00	1,000.00	300.00	317.48	510.43	789.57
6650-06 FIRE MARSHAL - NFC SUB SERVICE	2,000.00		2,000.00	0.00	1,520.50	479.50
6650-07 FIRE MARSHAL - DEPUTY INSP	4,110.00		4,110.00	220.50	274.50	3,835.50
6650-08 FIRE MARSHAL - MILEAGE	300.00		300.00	0.00	0.00	300.00
6650-09 FIRE MARSHAL - CLERK	12,674.00		12,674.00	1,412.88	9,419.20	3,254.80
6700-00 POLICE - OFFICERS	744,515.00		744,515.00	79,582.79	593,433.13	151,081.87
6700-01 POLICE - RESIDENT TROOPER	232,121.00		232,121.00	0.00	0.00	232,121.00
6700-02 POLICE - GAS & REPAIRS	48,000.00		48,000.00	1,778.30	46,639.16	1,360.84
6700-03 POLICE - SUPPLIES	14,000.00		14,000.00	55.99	12,819.19	1,180.81
6700-04 POLICE - CLERICAL ASST	20,835.00		20,835.00	1,140.36	16,581.21	4,253.79
6700-05 POLICE - TRAINING, ETC.	17,000.00		17,000.00	0.00	4,407.27	12,592.73
6700-06 POLICE - COMPUTER SUPPLIES	5,000.00		5,000.00	0.00	4,984.84	15.16
6700-07 POLICE - RADIOS & EQUIPMENT	4,000.00		4,000.00	0.00	4,000.00	0.00
6700-08 POLICE - OFFICE MANAGER	41,093.00		41,093.00	3,949.50	34,755.60	6,337.40
6700-09 POLICE - OVERTIME WAGES	0.00	102,538.00	0.00	0.00	102,538.00	0.00

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6750-00	INSURANCE - LIABILITY		147,915.00	32,906.00	153,790.60	124.40
6750-01	INSURANCE - WORKERS COMP	6,000.00	190,360.00	46,488.00	172,373.00	17,987.00
6800-00	EMER MGMT - EQUIPMENT		500.00	0.00	120.00	380.00
6800-02	EMER MGMT - CERT TRAINING		1,000.00	0.00	0.00	1,000.00
6800-03	EMER MGMT - CLERK		1,030.00	0.00	600.78	429.22
6850-00	HOUSEHOLD HAZ WASTE		7,509.00	0.00	5,675.31	1,833.69
6900-00	911 SVC - DISPATCH		68,579.00	0.00	68,579.00	0.00
6900-01	911 SVC - CAPITAL ASSESSMENT		5,000.00	0.00	5,000.00	0.00
6950-00	SOLID WASTE - CUSTODIANS		22,447.00	2,678.67	24,108.03	4,188.97
6950-03	SOLID WASTE - FILL	5,850.00	3,000.00	0.00	0.00	3,000.00
6950-04	SOLID WASTE - RECYCLING		95,000.00	8,639.00	67,758.14	27,241.86
6950-05	SOLID WASTE - LANDFILL/MAINT		3,000.00	240.00	240.00	2,760.00
6950-06	SOLID WASTE - BRIFOC		225,000.00	18,196.56	165,191.85	59,808.15
6950-07	SOLID WASTE - RECYC PICK UP		95,000.00	7,126.60	73,645.40	21,354.60
6950-08	SOLID WASTE - RECYCLING DISPOSAL		70,000.00	4,628.43	37,114.11	32,885.89
6950-09	SOLID WASTE - BRUSH CHIPPING		10,000.00	0.00	0.00	10,000.00
6950-10	SOLID WASTE - LEAVES		12,000.00	2,000.00	11,000.00	1,000.00
6950-11	SOLID WASTE - POLICY BOARD		3,220.00	0.00	1,800.00	1,420.00
7000-01	TOWN ROADS - MATERIALS		9,000.00	922.56	5,864.70	3,135.30
7000-02	TOWN ROADS - SIGNS		4,500.00	0.00	1,472.00	3,028.00
7000-03	TOWN ROADS - TREE TRIMMING	13,275.00	30,000.00	0.00	43,275.00	0.00
7000-05	TOWN ROADS - CENTER LINE		10,000.00	0.00	9,741.40	258.60
7000-06	TOWN ROADS - SWEEPING		24,094.00	0.00	24,094.00	0.00
7000-07	TOWN ROADS - ASST. DIR. PW		91,823.00	8,829.10	77,696.08	14,126.92
7000-08	TOWN ROADS - CATCH BASIN		10,000.00	0.00	10,000.00	0.00
7050-00	ICE & SNOW - SALT	(25,094.63)	55,000.00	3,110.19	22,260.36	7,645.01
7050-02	ICE & SNOW - MAINTENANCE	(13,350.00)	65,000.00	0.00	27,116.40	24,533.60
7050-03	ICE & SNOW - SUPPLIES/PARTS		65,000.00	8,485.73	38,911.55	26,088.45
7050-05	ICE & SNOW - SAND		45,000.00	0.00	43,820.33	1,179.67
7050-07	ICE & SNOW - CONTRACTORS	(2,800.00)	60,000.00	2,600.00	45,200.00	12,000.00
7050-08	ICE & SNOW - CURB REPAIR		5,000.00	0.00	895.00	4,105.00
7100-00	STREET LIGHTING		58,000.00	3,734.09	34,501.54	23,498.46

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7150-00	TOWN TRUCKS - MAINTENANCE		115,000.00	1,795.00	108,725.78	6,274.22
7150-01	TOWN TRUCKS - TIRES		18,000.00	130.00	23,686.71	813.29
7150-02	TOWN TRUCKS - GASOLINE	6,500.00	12,000.00	2,094.40	7,794.64	4,205.36
7150-03	TOWN TRUCKS - PARTS & SUPPLIES		70,000.00	1,891.68	65,443.81	4,556.19
7150-04	TOWN TRUCKS - DIESEL FUEL		45,000.00	0.00	39,310.50	5,689.50
7200-00	PUBLIC WORKS SALARY		549,205.00	52,720.85	470,482.91	78,722.09
7200-01	PUBLIC WORKS OVERTIME	(35,300.00)	119,568.00	2,748.75	62,871.64	21,396.36
7250-00	ROAD - RECONSTRUCTION		90,000.00	1,750.00	26,657.30	63,342.70
7250-01	ROAD - OVERLAY		65,399.00	0.00	65,399.00	0.00
7250-03	ROAD - HEAT		5,000.00	0.00	0.00	5,000.00
7250-04	ROAD - PAVING		70,000.00	0.00	25,338.88	44,661.12
7300-01	PARKS - SUPPLIES		8,000.00	992.74	6,569.00	1,431.00
7300-02	PARKS - MAINTENANCE		4,000.00	0.00	0.00	4,000.00
7300-03	PARKS - FIELD PAINT		5,500.00	0.00	4,097.90	1,402.10
7300-04	PARKS - SUMMER SUPPORT		5,000.00	0.00	0.00	5,000.00
7300-05	PARKS - MOWING		39,600.00	0.00	30,105.00	9,495.00
7300-07	PARKS - LAWN TREATMENT		7,000.00	0.00	5,451.90	1,548.10
7300-08	PARKS - SPRINKLERS	10,000.00	5,000.00	0.00	10,557.69	4,442.31
7350-00	LIBRARY - LIBRARIAN		65,515.00	6,299.50	55,435.60	10,079.40
7350-01	LIBRARY - ASST LIBRARIAN	(2,000.00)	49,025.00	4,713.95	36,768.81	10,256.19
7350-02	LIBRARY - STAFF		103,970.00	7,686.10	71,049.48	32,920.52
7350-03	LIBRARY - SUPPLIES		10,500.00	15.57	7,588.12	2,911.88
7350-04	LIBRARY - BOOKS/CATALOGING		30,000.00	366.79	12,086.54	17,913.46
7350-05	LIBRARY - UTILITIES		19,000.00	557.18	12,538.66	6,461.34
7350-06	LIBRARY - CONTRACTED MAINT		24,179.00	1,000.00	19,583.29	4,595.71
7350-08	LIBRARY - CAPITAL IMPROVEMENTS	2,000.00	4,800.00	0.00	4,331.33	2,468.67
7350-10	LIBRARY - VIDEO		5,500.00	845.35	3,834.34	1,665.66
7350-11	LIBRARY - PROGRAMS/CONF		6,000.00	0.00	3,846.00	2,154.00
7350-12	LIBRARY - MEETING CLERK		935.00	0.00	425.00	510.00
7350-13	LIBRARY - TECHNOLOGY		6,700.00	1,130.44	3,956.44	2,743.56

TOWN OF PROSPECT
General Fund Expenditures Compared with Budget

	Original Budget	Transfers	Budget w/Transfers	Expenditures in April 2020	Expenditures Actual YTD	Unexpended Budget
7400-00	RECREATION - SUPPLIES		7,775.00	0.00	2,340.00	5,435.00
7400-01	RECREATION - PROGRAMS		83,842.00	340.00	65,217.09	18,624.91
7400-02	RECREATION - CLERK		1,800.00	0.00	1,200.00	600.00
7400-03	RECREATION - PARK DEVELOPMENT		80,000.00	0.00	50,666.51	29,333.49
7400-04	RECREATION - FIELD MAINTENANCE		11,000.00	0.00	6,305.38	4,694.62
7400-05	RECREATION - PORT-O-LETS		4,000.00	1,170.00	3,110.00	890.00
7400-06	RECREATION - DIRECTOR		60,850.00	5,850.90	51,487.92	9,362.08
7400-07	RECREATION - PROF DEVELOPMENT		1,000.00	0.00	654.00	346.00
7400-08	RECREATION - BUILDING MAINT		10,000.00	1,300.00	8,808.17	1,191.83
7400-09	RECREATION - BACKGROUND CHECKS		500.00	0.00	240.90	259.10
7400-10	RECREATION - VANDALISM/MONITOR		3,000.00	0.00	0.00	3,000.00
7400-11	RECREATION - ASSISTANT		24,846.00	2,391.00	20,658.89	4,187.11
7400-12	RECREATION - SUMMER ASST.		3,900.00	0.00	3,890.30	9.70
7400-13	RECREATION - CAR EXPENSE		2,000.00	166.65	1,666.51	333.49
7450-00	HOLIDAY - MEMORIAL DAY		4,000.00	724.31	724.31	3,275.69
7450-01	HOLIDAY - PUMPKIN FESTIVAL	100.00	10,000.00	0.00	9,979.25	120.75
7450-02	HOLIDAY - EGG HUNT		900.00	0.00	0.00	900.00
7450-03	HOLIDAY - SEASON		5,000.00	0.00	4,536.27	463.73
7500-00	YOUTH - DIRECTOR		15,000.00	0.00	14,007.10	992.90
7500-01	YOUTH - PROGRAM EXPENSE		10,000.00	0.00	9,850.70	149.30
7500-02	YOUTH - FUN WEEK		6,000.00	0.00	4,626.75	1,373.25
7500-03	YOUTH - SUMMER CONCERTS		3,000.00	0.00	1,899.00	1,101.00
7500-04	YOUTH - YOUTH SERVICES		8,600.00	0.00	0.00	8,600.00
7550-00	HEALTH - CHESPROCOTT		94,540.00	0.00	70,905.00	23,635.00
7550-01	HEALTH - VNA		5,000.00	0.00	0.00	5,000.00
7550-02	NW REG. MENTAL HEALTH		1,458.00	0.00	1,458.00	0.00
7650-01	COA - MEETING CLERK		425.00	0.00	145.00	280.00
7650-02	COA - MUNICIPAL AGENT		1,634.00	0.00	0.00	1,634.00
7650-03	COA - SENIOR DIRECTOR		60,850.00	5,850.90	51,487.92	9,362.08
7650-04	COA - ACTIVITY ACCT.		48,000.00	0.00	34,556.38	13,443.62
7650-05	COA - CENTER STAFF		118,966.00	9,517.57	104,202.74	14,763.26
7650-06	COA - MAINTENANCE/BUS FUEL		14,000.00	0.00	10,674.51	3,325.49
7650-07	COA - KITCHEN PLANS		5,000.00	0.00	5,000.00	0.00

TOWN OF PROSPECT
General Fund Expenditures Compared with Budget

	Original Budget	Transfers	Budget w/Transfers	Expenditures in		Unexpended Budget
				April 2020	Actual YTD	
7650-08	COA - WTBY TRANSIT DISTRICT		2,000.00	0.00	2,000.00	0.00
7650-09	COA - MINI BUS DRIVER		33,977.00	2,467.15	28,862.32	5,114.68
7650-10	COA - NUTRITION		2,187.00	0.00	2,064.80	122.20
7650-12	COA - MAINTENANCE SALARIES		16,000.00	1,500.00	13,200.00	2,800.00
7700-00	ANIMAL CONTROL - SALARY		16,355.00	1,572.00	13,833.60	2,521.40
7700-01	ANIMAL CONTROL - CALL OUTS		500.00	0.00	0.00	500.00
7700-02	ANIMAL CONTROL - EQUIPMENT		400.00	0.00	0.00	400.00
7700-03	ANIMAL CONTROL - OUTREACH		250.00	0.00	150.00	100.00
7750-00	CONTINGENCY		14,000.00	45.00	10,180.78	3,819.22
7750-01	TRANSFER BY TOWN COUNCIL		35,000.00	0.00	27,000.00	8,000.00
7750-02	EVICTONS		1,000.00	550.00	1,350.00	650.00
7800-04	INT - 14 ROAD SAFETY	1,000.00	5,020.00	0.00	0.00	5,020.00
7800-05	INT - 3 CENTER STREET		750.00	0.00	0.00	750.00
7800-06	INT - ROAD SAFETY 2015		9,413.00	0.00	0.00	9,413.00
7800-07	INT - COMMUNITY SCHOOL		5,798.00	0.00	0.00	5,798.00
7800-08	INT - ROAD SAFETY 2017		16,943.00	0.00	0.00	16,943.00
7800-09	INT - ROAD SAFETY 2018		22,950.00	0.00	0.00	22,950.00
7800-15	PRIN - 14 ROAD SAFETY		75,000.00	0.00	75,000.00	0.00
7800-16	PRIN - 3 CENTER STREET		30,000.00	0.00	30,000.00	0.00
7800-19	PRIN - ROAD SAFETY 2015		75,000.00	0.00	75,000.00	0.00
7800-21	PRIN - ROAD SAFETY 2017		75,000.00	0.00	75,000.00	0.00
7800-17	MERF B		7,093.00	0.00	7,093.00	0.00
7800-22	PRIN - ROAD SAFETY 2018		75,000.00	0.00	75,000.00	0.00
7800-20	PRIN - COMMUNITY CENTER		75,000.00	0.00	75,000.00	0.00
7850-04	LEASE PURCHASE - TANKER 14 FD		59,371.00	0.00	59,370.05	0.95
7850-06	LEASE PURCHASE - PUMPER 19 FD		74,022.00	0.00	74,021.58	0.42
8000-00	STORM WATER PHASE II		21,000.00	0.00	9,187.50	11,812.50
8000-01	STORM WATER TESTING		12,000.00	187.50	8,788.88	3,211.12
9100-01	COMMUNITY MAINT SALARIES	6,000.00	35,000.00	4,008.77	35,405.13	5,594.87
9100-02	COMMUNITY ELECTRICITY		20,000.00	1,477.33	14,901.81	5,098.19
9100-03	COMMUNITY TELEPHONE	3,000.00	3,900.00	27.16	3,828.99	3,071.01
9100-04	COMMUNITY SCHOOL HEAT	7,500.00	25,000.00	0.00	26,758.00	5,742.00
9100-05	COMMUNITY WATER	2,000.00	2,000.00	414.23	1,437.99	562.01
9100-06	COMMUNITY BLDG. MAINT.		17,500.00	657.96	35,475.16	10,658.05
9100-07	COMMUNITY CENTER TECH UPDATES	8,000.00	2,500.00	0.00	1,071.06	9,428.94
TOTAL		158,496.48	9,094,565.00	667,229.34	6,897,639.62	2,355,421.86