

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
Department Totals													
0101	Selectmen	9,748	9,300	4,958.11	6,667	(2,633)	-28.31%	7,167	2,633	-22.94%	7,167	(2,133)	-22.94%
0102	Town Admin	103,300	108,132	56,041.28	161,965	53,833	49.78%	138,494	(53,833)	28.08%	138,494	30,362	28.08%
0103	BoF	1,188	4,200	510.00	4,200	-	0.00%	4,200	-	0.00%	4,200	-	0.00%
0105	Auditor/Actuary	30,325	37,000	2,375.00	38,000	1,000	2.70%	38,000	(1,000)	2.70%	38,000	1,000	2.70%
0107	Town Attorney	10,980	18,000	10,770.00	20,000	2,000	11.11%	20,000	(2,000)	11.11%	20,000	2,000	11.11%
0109	Treasurer/Financial	89,358	74,448	55,522.17	78,485	4,037	5.42%	78,485	(4,037)	5.42%	78,485	4,037	5.42%
0111	Tax Collector	53,619	45,959	39,057.04	61,255	15,296	33.28%	61,254	(15,296)	33.28%	61,254	15,295	33.28%
0113	Assessor	82,623	83,380	58,902.32	129,183	45,803	54.93%	129,183	(45,803)	54.93%	129,183	45,803	54.93%
0115	BAA	806	1,222	672.00	1,295	73	5.98%	1,283	(73)	4.99%	1,283	61	4.99%
0117	Town Clerk	78,662	87,338	50,921.55	138,756	51,418	58.87%	138,756	(51,418)	58.87%	138,756	51,418	58.87%
0119	Probate Court	3,054	3,115	-	3,200	85	2.73%	3,200	(85)	2.73%	3,200	85	2.73%
0121	Elections	4,185	26,597	15,192.82	29,544	2,947	11.08%	29,544	(2,947)	11.08%	29,544	2,947	11.08%
0123	Old Town Hall	3,553	5,050	572.49	5,050	-	0.00%	4,000	-	-20.79%	4,000	(1,050)	-20.79%
0125	Registrars	9,590	14,726	4,942.00	19,695	4,969	33.74%	19,695	(4,969)	33.74%	19,695	4,969	33.74%
0127	Advertising	3,227	5,000	3,829.77	5,000	-	0.00%	4,000	-	-20.00%	4,000	(1,000)	-20.00%
0129	Town Office Building	80,566	92,131	47,064.82	89,019	(3,112)	-3.38%	88,119	3,112	-4.35%	88,119	(4,012)	-4.35%
0131	Administrative Assistants	-	-	-	-	-	0.00%	-	-	0.00%	-	-	-
0133	Dog Damage	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
0135	Civil Preparedness	2,454	2,728	263.94	2,785	57	2.08%	2,841	(57)	4.14%	2,841	113	4.14%
0137	Insurance	109,737	112,530	88,268.99	113,000	470	0.42%	113,000	(470)	0.42%	113,000	470	0.42%
0141	Employee Benefits	351,053	423,121	205,945.81	19,381	(403,740)	-95.42%	19,381	403,740	-95.42%	19,381	(403,740)	-95.42%
0143	Senior Transportation	18,246	29,000	14,280.87	29,023	23	0.08%	29,023	(23)	0.08%	29,023	23	0.08%
0145	Munic Agent/Sr Citizens	6,583	22,680	3,249.34	23,896	1,216	5.36%	11,982	(1,216)	-47.17%	11,982	(10,698)	-47.17%
0147	Custodian	7,905	9,300	4,960.00	9,300	-	0.00%	9,300	-	0.00%	9,300	-	0.00%
0149	Old Fire House	3,258	2,250	2,164.76	2,750	500	22.22%	2,050	(500)	-8.89%	2,050	(200)	-8.89%
0151	Dog Fund	3,739	5,575	2,485.08	6,064	489	8.77%	6,064	(489)	8.77%	6,064	489	8.77%
0153	Historical	181	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%
0155	Ethics Commission	-	-	-	-	-	0.00%	-	-	#DIV/0!	-	-	0.00%
0201	Health Officer	17,604	18,400	13,776.18	19,060	660	3.59%	19,060	(660)	3.59%	19,060	660	3.59%
0203	Visiting Nurses	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
0205	North CentralMetal Hlth	231	231	-	250	19	8.23%	250	(19)	8.23%	250	19	8.23%
0207	AHM Youth Serv	41,459	46,536	46,535.60	48,862	2,326	5.00%	88,684	(2,326)	90.57%	88,684	42,148	90.57%
0301	Public Works	243,869	310,869	191,337.49	458,579	147,710	47.52%	458,579	(147,710)	47.52%	458,579	147,710	47.52%

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		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
Department Totals													
0303	Snow Removal	57,071	94,850	43,571.91	99,987	5,137	5.42%	99,987	(5,137)	5.42%	89,987	(4,863)	-5.13%
0305	Street Lighting	5,759	6,500	4,133.09	6,000	(500)	-7.69%	6,000	500	-7.69%	6,000	(500)	-7.69%
0309	Town Garage	9,959	17,600	10,357.15	15,850	(1,750)	-9.94%	15,850	1,750	-9.94%	15,850	(1,750)	-9.94%
0311	Town Engineer	9,014	10,000	696.85	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%
0313	Ground Care	29,640	22,100	21,028.32	24,050	1,950	8.82%	23,500	(1,950)	6.33%	24,050	1,950	8.82%
0401	Fire Department	136,531	140,650	105,972.20	140,650	-	0.00%	140,650	-	0.00%	140,650	-	0.00%
0403	Resident Trooper	161,166	179,100	-	176,450	(2,650)	-1.48%	176,450	2,650	-1.48%	176,450	(2,650)	-1.48%
0405	Fire Marshal	9,610	10,608	6,104.51	11,577	969	9.13%	11,577	(969)	9.13%	11,577	969	9.13%
0501	Public Welfare	634	1,674	-	450	(1,224)	-73.12%	450	1,224	-73.12%	450	(1,224)	-73.12%
0601	Memorial Day Comm	800	800	-	800	-	0.00%	800	-	0.00%	800	-	0.00%
0603	Rec Commission	5,185	8,465	2,026.53	9,465	1,000	11.81%	8,465	(1,000)	0.00%	8,465	-	0.00%
0701	Transfer Station	134,422	149,100	107,227.97	153,661	4,561	3.06%	153,661	(4,561)	3.06%	153,661	4,561	3.06%
0703	Recycling	3,670	1,900	2,458.34	2,150	250	13.16%	2,150	(250)	13.16%	2,150	250	13.16%
0801	Econ Devel Comm.	430	800	430.00	800	-	0.00%	500	-	-37.50%	500	(300)	-37.50%
0803	PZC	7,390	7,000	5,835.45	7,104	104	1.49%	7,104	(104)	1.49%	7,104	104	1.49%
0805	ZBA	364	500	440.00	539	39	7.80%	539	(39)	7.80%	539	39	7.80%
0807	Building Dept	42,982	45,841	28,835.64	89,043	43,202	94.24%	89,043	(43,202)	94.24%	39,301	(6,540)	-14.27%
0809	IWC	9,666	17,855	9,970.16	19,594	1,739	9.74%	19,594	(1,739)	9.74%	19,594	1,739	9.74%
0815	Conservation Comm	130	665	-	665	-	0.00%	665	-	0.00%	665	-	0.00%
0817	Zoning Agent	7,510	16,340	10,339.71	18,029	1,689	10.34%	18,029	(1,689)	10.34%	18,029	1,689	10.34%
0819	CRCOG, CCM, COST	7,861	8,248	8,092.00	8,216	(32)	-0.39%	8,216	32	-0.39%	8,216	(32)	-0.39%
0901	Education - Rham	4,890,623	5,227,811	2,870,121.00	5,200,940	(26,871)	-0.51%	5,200,940	26,871	-0.51%	5,119,757	(108,054)	-2.07%
0901	Education - AES	4,053,644	3,902,400	1,699,894.29	4,158,243	255,843	6.56%	4,122,072	(255,843)	5.63%	3,978,008	75,608	1.94%
1001	Library	96,714	99,889	71,538.18	126,327	26,438	26.47%	126,327	(26,438)	26.47%	126,327	26,438	26.47%
1101	Capital Expenditures	524,562	84,115	54,114.61	54,115	(30,000)	-35.67%	54,115	30,000	-35.67%	54,115	(30,000)	0.00%
1201	Debt Retirement	90,000	90,000	90,000.00	90,000	-	0.00%	90,000	-	0.00%	90,000	-	0.00%
1203	Interest Expense	10,845	6,548	4,353.75	3,000	(3,548)	-54.18%	3,000	3,548	-54.18%	3,000	(3,548)	-54.18%
1305	Fund Transfers	878,762	785,000	735,000.00	990,000	205,000	26.11%	925,000	(205,000)	0	900,000	115,000	0.00%
Budget Totals		12,556,047	12,535,377	6,817,141.09	12,942,168	406,791	3.25%	12,840,477	305,101	2.43%	12,531,038	(4,338)	-0.03%
Town General Budget		3,611,780	3,405,166	2,247,125.80	3,582,985	177,819	5.22%	3,517,465	112,300	3.30%	3,433,273	28,108	0.83%
Town General Budget-Capital Funds		2,208,456	2,536,051		2,538,870	2,819	0.11%	2,538,350	2,300	0.09%	2,479,158	(56,892)	-2.24%

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		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0101 Selectmen													
1-100-01-0101-100	First Selectman Salary	2,500	2,500	1,250.00	-	(2,500)	-100.00%	-	2,500	-100.00%	-	(2,500)	-100.00%
1-100-01-0101-105	Selectmen Salary	4,800	4,800	1,800.00	4,800	-	0.00%	4,800	-	0.00%	4,800	-	0.00%
1-100-01-0101-115	Board Clerk BOS	1,948	1,500	1,655.00	1,500	-	0.00%	1,500	-	0.00%	1,500	-	0.00%
1-100-01-0101-330	Conference/Seminars	-				-			-	#DIV/0!		-	
1-100-01-0101-381	Moving	-				-			-	#DIV/0!		-	
1-100-01-0101-580	Mileage	-				-			-	#DIV/0!		-	
1-100-01-0101-610	Supplies/Expenses	-				-			-	#DIV/0!		-	
1-100-01-0101-810	Dues/Memberships	-	-			-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-01-0101-836	Veteran's Day Committee	500	500	253.11	-	(500)	-100.00%	500	500	0.00%	500	-	0.00%
1-100-01-0141-205	Social Security (.062)				297			297			297		
1-100-01-0141-207	Medicare (.0145)				70			70			70		
1-100-01-0141-215	Health Ins/Dental				-								
1-100-01-0141-230	Retirement - MERF				-								
												-	
	0101 Total Selectmen	9,748	9,300	4,958.11	6,667	(2,633)	-28.31%	7,167	2,633	-22.94%	7,167	(2,133)	-22.94%

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		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0102 Town Administrator													
1-100-01-0102-100	Salary Town Administrator	82,790	85,000	39,633.86	82,500	(2,500)	-2.94%	82,500	2,500	-2.94%	82,500	(2,500)	-2.94%
1-100-01-0102-100	Administrative Assistant	17,957	20,748	14,857.50	28,000	7,252	34.95%	21,370	(7,252)	3.00%	21,370	622	3.00%
1-100-01-0102-150	Merit-Based Comp Adj Pool		-			-			-	#DIV/0!		-	
1-100-01-0102-330	Conference/Seminars	85	300		200	(100)	-33.33%	200	100	-33.33%	200	(100)	-33.33%
1-100-01-0102-535	Mobile Phone	1,468	624	649.92	852	228	36.54%	852	(228)	36.54%	852	228	36.54%
1-100-01-0102-580	Mileage	1,000	1,200	900.00	1,200	-	0.00%	1,200	-	0.00%	1,200	-	0.00%
1-100-01-0102-610	Supplies/Expenses		-			-	0.00%		-	#DIV/0!		-	0.00%
1-100-01-0102-810	Dues/Memberships	-	260		-	(260)	-100.00%	-	260	-100.00%	-	(260)	-100.00%
1-100-01-0141-205	Social Security (.062)				6,851			6,417			6,417		
1-100-01-0141-207	Medicare (.0145)				1,602			1,501			1,501		
1-100-01-0141-215	Health Ins/Dental				24,240			12,120			12,120		
1-100-01-0141-230	Retirement - MERF				16,520			12,334			12,334		
						-						-	
	0102 Total Town Admin	103,300	108,132	56,041.28	161,965	53,833	49.78%	138,494	(53,833)	28.08%	138,494	30,362	28.08%

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		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0103 Board of Finance													
1-100-01-0103-121	Board Clerk Wages-BoF	1,188	1,700	510.00	1,700	-		1,700	-	0.00%	1,700	-	
1-100-01-0103-122	CIP Clerk - Board of Finance					-			-	#DIV/0!		-	
1-100-01-0103-123	Charter Review Clerk					-			-	#DIV/0!		-	
1-100-01-0103-609	Board of Finance-Equipment					-			-	#DIV/0!		-	
1-100-01-0103-610	Office Supplies	-				-			-	#DIV/0!		-	
1-100-01-0103-XXX	legal		2,500		2,500	-		2,500	-	0.00%	2,500	-	
1-100-01-0141-205	Social Security (.062)				105			105			105		
1-100-01-0141-207	Medicare (.0145)				25			25			25		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0103 Total BoF	1,188	4,200	510.00	4,200	-	0.00%	4,200	-	0.00%	4,200	-	0.00%

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		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0105 Auditor/Actuary													
1-100-01-0105-320	Annual Audit-Auditor	25,250	32,000	-	33,000	1,000	3.13%	33,000	(1,000)	3.13%	33,000	1,000	3.13%
1-100-01-0105-375	Actuarial Services	5,075	5,000	2,375.00	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%
						-						-	
	0105 Total Auditor/Actuary	30,325	37,000	2,375.00	38,000	1,000	2.70%	38,000	(1,000)	2.70%	38,000	1,000	2.70%

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		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0107 Town Attorney													
1-100-01-0107-310	Legal Retainer-Legal Counsel	10,980	14,000	10,770.00	14,000	-	0.00%	14,000	-	0.00%	14,000	-	0.00%
1-100-01-0107-311	P & Z-Legal Counsel	-	-			-			-	#DIV/0!		-	
1-100-01-0107-312	Assessor - Legal Counsel		4,000		6,000	2,000	50.00%	6,000	(2,000)	50.00%	6,000	2,000	50.00%
						-						-	
	0107 Total Town Attorney	10,980	18,000	10,770.00	20,000	2,000	11.11%	20,000	(2,000)	11.11%	20,000	2,000	11.11%

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0109 Treasurer/Financial													
1-100-01-0109-100	Salary-Treasurer	60,839	48,048	49,777.85	-	(48,048)	-100.00%	-	48,048	-100.00%	-	(48,048)	-100.00%
1-100-01-0109-120	Wages/Treasurer Clerk	28,413	26,000	5,553.90	53,560	27,560	106.00%	53,560	(27,560)	106.00%	53,560	27,560	106.00%
1-100-01-0109-330	Conference/Seminars	-	100	130.00	500	400	400.00%	500	(400)	400.00%	500	400	400.00%
1-100-01-0109-438	Equip. Maint	-		-		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-01-0109-580	Mileage		100	-	-	(100)	-100.00%	-	100	-100.00%	-	(100)	-100.00%
1-100-01-0109-609	Equipment	106	-	-		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-01-0109-610	Office Supplies		200	60.42	200	-		200	-	0.00%	200	-	
1-100-01-0141-205	Social Security (.062)				3,321			3,321			3,321		
1-100-01-0141-207	Medicare (.0145)				777			777			777		
1-100-01-0141-215	Health Ins/Dental				12,120			12,120			12,120		
1-100-01-0141-230	Retirement - MERF				8,007			8,007			8,007		
	0109 Total Treasurer/Financial	89,358	74,448	55,522.17	78,485	4,037	5.42%	78,485	(4,037)	5.42%	78,485	4,037	5.42%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0111 Tax Collector													
1-100-01-0111-100	Salary-Tax Collector	44,395	36,000	29,697.54	42,651	6,651	18.48%	42,651	(6,651)	18.48%	42,651	6,651	18.48%
1-100-01-0111-109	DMV Fees	263	-		-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-01-0111-330	Conference/Seminars	212	400	130.00	400	-	0.00%	400	-	0.00%	400	-	0.00%
1-100-01-0111-371	Bounced Check Fee	-	-		-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-01-0111-438	Equip. Maint.	8,228	8,859	8,686.67	8,859	-	0.00%	8,859	-	0.00%	8,859	-	0.00%
1-100-01-0111-580	Mileage	76	200		200	-	0.00%	200	-	0.00%	200	-	0.00%
1-100-01-0111-610	Office Supplies	350	400	23.83	400	-	0.00%	400	-	0.00%	400	-	0.00%
1-100-01-0111-618	Computer Supplies	-	-		-	-		-	-	#DIV/0!	-	-	
1-100-01-0111-805	Tax Refunds	-	-		-	-		-	-	#DIV/0!	-	-	
1-100-01-0111-810	Membership	95	100	20.00	100	-	0.00%	100	-	0.00%	100	-	0.00%
1-100-01-0111-901	Equipment	-		499.00		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-01-0111-990	Overage/Shortage					-			-	#DIV/0!		-	
1-100-01-0141-205	Social Security (.062)				2,644			2,644			2,644		
1-100-01-0141-207	Medicare (.0145)				618			618			618		
1-100-01-0141-215	Health Ins/Dental				-								
1-100-01-0141-230	Retirement - MERF				5,382			5,382			5,382		
						-						-	
	0111 Total Tax Collector	53,619	45,959	39,057.04	61,255	15,296	33.28%	61,254	(15,296)	33.28%	61,254	15,295	33.28%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0113 Assessor													
1-100-01-0113-100	Salary-Assessor	27,829	28,374	19,643.76	28,374	-	0.00%	28,374.00	-	0.00%	28,374.00	-	0.00%
1-100-01-0113-120	Salary-Asst Assessor	35,083	36,156	23,957.19	36,156	-	0.00%	36,156.00	-	0.00%	36,156.00	-	0.00%
1-100-01-0113-321	Personal Property Audits	-			-	-		-	-	#DIV/0!	-	-	
1-100-01-0113-335	Training	-	650		650	-	0.00%	650	-	0.00%	650	-	0.00%
1-100-01-0113-438	Software	18,962	16,825	14,625.00	18,098	1,273	7.57%	18,098	(1,273)	7.57%	18,098	1,273	7.57%
1-100-01-0113-580	Mileage	56	500		500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-01-0113-610	Office Supplies	288	425	676.37	425	-	0.00%	425	-	0.00%	425	-	0.00%
1-100-01-0113-612	Book/ Subscriptions	405	450			(450)	-100.00%		450	-100.00%		(450)	-100.00%
1-100-01-0141-205	Social Security (.062)				4,623			4,623			4,623		
1-100-01-0141-207	Medicare (.0145)				959			959			959		
1-100-01-0141-215	Health Ins/Dental				29,510			29,510			29,510		
1-100-01-0141-230	Retirement - MERF				9,888			9,888			9,888		
						-						-	
	0113 Total Assessor	82,623	83,380	58,902.32	129,183	45,803	54.93%	129,183	(45,803)	54.93%	129,183	45,803	54.93%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0115 Board of Assessment Appeals													
1-100-01-0115-100	Salaries - BAA	656	672	672.00	692	20	3.00%	680	(20)	1.19%	680	8	1.19%
1-100-01-0115-120	BAA -Clerk	-	400		400	-	0.00%	400	-	0.00%	400	-	0.00%
1-100-01-0115-335	BAA -Training	150	150		150	-	0.00%	150	-	0.00%	150	-	0.00%
1-100-01-0141-205	Social Security (.062)				43			43			43		
1-100-01-0141-207	Medicare (.0145)				10			10			10		
1-100-01-0141-215	Health Ins/Dental				-								
1-100-01-0141-230	Retirement - MERF				-								
				-		-						-	
	0115 Total Board of Assessment Appeals	806	1,222	672.00	1,295	73	5.98%	1,283	(73)	4.99%	1,283	61	4.99%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0117 Town Clerk													
1-10001-0117-100	Salary-Town Clerk	45,833	47,900	33,161.22	50,774	2,874	6.00%	50,774	(2,874)	6.00%	50,774	2,874	6.00%
1-10001-0117-120	Salary - Asst. Town Clerk	20,510	22,598	11,109.17	23,275	677	3.00%	23,275	(677)	3.00%	23,275	677	3.00%
1-10001-0117-330	Conference/Seminars	690	1,000		1,000	-	0.00%	1,000	-	0.00%	1,000	-	0.00%
1-10001-0117-335	Training	641	1,000		2,000	1,000	100.00%	2,000	(1,000)	100.00%	2,000	1,000	100.00%
1-10001-0117-438	Equip Maint.	-	540	521.98	540	-	0.00%	540	-	0.00%	540	-	0.00%
1-10001-0117-580	Mileage	124	400		400	-	0.00%	400	-	0.00%	400	-	0.00%
1-10001-0117-610	Office Supplies	730	1,400	350.54	1,400	-	0.00%	1,400	-	0.00%	1,400	-	0.00%
1-10001-0117-612	Land Records	8,919	10,100	4,639.58	10,100	-	0.00%	10,100	-	0.00%	10,100	-	0.00%
1-10001-0117-616	Maps Filming & Indexing	-	600	448.06	600	-	0.00%	600	-	0.00%	600	-	0.00%
1-10001-0117-810	Dues/Memberships	420	500	400.00	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-10001-0117-865	Vital Statistics	-	300	291.00	300	-	0.00%	300	-	0.00%	300	-	0.00%
1-10001-0117-885	Restoration	795	1,000		1,000	-	0.00%	1,000	-	0.00%	1,000	-	0.00%
1-100-01-0141-205	Social Security (.062)				4,547			4,547			4,547		
1-100-01-0141-207	Medicare (.0145)				1,063			1,063			1,063		
1-100-01-0141-215	Health Ins/Dental				30,292			30,292			30,292		
1-100-01-0141-230	Retirement - MERF				10,965			10,965			10,965		
						-						-	
	0117 Total Town Clerk	78,662	87,338	50,921.55	138,756	51,418	58.87%	138,756	(51,418)	58.87%	138,756	51,418	58.87%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0119 Probate Court													
1-100-01-0119-800	Misc Exp-Probate Court	3,054	3,115		3,200	85	2.73%	3,200	(85)	2.73%	3,200	85	2.73%
						-						-	
	0119 Total Probate Court	3,054	3,115	-	3,200	85	2.73%	3,200	(85)	2.73%	3,200	85	2.73%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0121 Elections													
1-100-01-0121-100	Salaries-Elections	1,662	14,377	10,068.91	16,000	1,623	11.29%	16,000	(1,623)	11.29%	16,000	1,623	11.29%
1-100-01-0121-335	Training - Elections	132	550	506.72	600	50	9.09%	600	(50)	9.09%	600	50	9.09%
1-100-01-0121-438	Equipment Maintenace	600	3,000	600.00	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%
1-100-01-0121-610	Supplies	1,683	8,000	3,721.88	8,000	-	0.00%	8,000	-	0.00%	8,000	-	0.00%
1-100-01-0121-800	MISC / CANV	60	120		120	-	0.00%	120	-	0.00%	120	-	0.00%
1-100-01-0121-830	Meals	48	550	295.31	600	50	9.09%	600	(50)	9.09%	600	50	9.09%
1-100-01-0141-205	Social Security (.062)				992			992			992		
1-100-01-0141-207	Medicare (.0145)				232			232			232		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0121 Total Elections	4,185	26,597	15,192.82	29,544	2,947	11.08%	29,544	(2,947)	11.08%	29,544	2,947	11.08%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0123 Old Town Hall													
1-100-01-0123-432	Building Maint	2,165	3,200		3,200	-	0.00%	2,500	-	-21.88%	2,500	(700)	-21.88%
1-100-01-0123-490	Alarm System	824	850	239.25	850	-	0.00%	500	-	-41.18%	500	(350)	-41.18%
1-100-01-0123-530	Telephone	-	-			-			-	#DIV/0!		-	
1-100-01-0123-601	Electricity	564	600	333.24	600	-	0.00%	600	-	0.00%	600	-	0.00%
1-100-01-0123-603	Fuel Oil	-	400		400	-	0.00%	400	-	0.00%	400	-	0.00%
						-						-	
	0123 Total Old Town Hall	3,553	5,050	572.49	5,050	-	0.00%	4,000	-	-20.79%	4,000	(1,050)	-20.79%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0125	Registrars												
1-100-01-0125-100	Salary-Registrars	7,712	7,906	4,362.00	12,000	4,094	51.78%	12,000	(4,094)	51.78%	12,000	4,094	51.78%
1-100-01-0125-120	Asst. Salary-Registrars	800	820		1,000	180	21.95%	1,000	(180)	21.95%	1,000	180	21.95%
1-100-01-0125-330	Conference/Seminars	-	1,200	60.00	1,200	-	0.00%	1,200	-	0.00%	1,200	-	0.00%
1-100-01-0125-335	Training	703	3,500	380.00	3,500	-	0.00%	3,500	-	0.00%	3,500	-	0.00%
1-100-01-0125-580	Mileage	123	500		500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-01-0125-610	Office Supplies	82	600		300	(300)	-50.00%	300	300	-50.00%	300	(300)	-50.00%
1-100-01-0125-810	Dues/Membership	170	200	140.00	200	-	0.00%	200	-	0.00%	200	-	0.00%
1-100-01-0141-205	Social Security (.062)				806			806			806		
1-100-01-0141-207	Medicare (.0145)				189			189			189		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0125 Total Registrars	9,590	14,726	4,942.00	19,695	4,969	33.74%	19,695	(4,969)	33.74%	19,695	4,969	33.74%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0127 Advertising													
1-100-01-0127-540	Legal Ads-Advertising	3,227	5,000	3,829.77	5,000	-	0.00%	4,000	-	-20.00%	4,000	(1,000)	-20.00%
1-100-01-0127-999	Advertising					-			-	#DIV/0!		-	
						-						-	
	0127 Total Advertising	3,227	5,000	3,829.77	5,000	-	0.00%	4,000	-	-20.00%	4,000	(1,000)	-20.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0129 Town Office Building													
1-100-01-0129-315	Payroll Service	9,257	6,500	3,432.80	6,500	-	0.00%	6,500	-	0.00%	6,500	-	0.00%
1-100-01-0129-330	Conference/Seminars	-	-	-		-			-	#DIV/0!		-	
1-100-01-0129-350	Water Testing	500	500	115.00	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-01-0129-365	Elevator-Service Contract	5,583	2,300	2,247.26	2,300	-	0.00%	2,300	-	0.00%	2,300	-	0.00%
1-100-01-0129-401	Elevator Permit	-	240	240.00	240	-	0.00%	240	-	0.00%	240	-	0.00%
1-100-01-0129-430	ProComm.Maint. Agr.	255	1,000	-	1,000	-	0.00%	600	-	-40.00%	600	(400)	-40.00%
1-100-01-0129-432	Building Maint	996	3,500	1,317.50	3,500	-	0.00%	3,000	-	-14.29%	3,000	(500)	-14.29%
1-100-01-0129-434	Furnace Maintenance	-	500	170.41	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-01-0129-439	Software Maint	3,249	7,000	5,316.53	7,500	500	7.14%	7,500	(500)	7.14%	7,500	500	7.14%
1-100-01-0129-442	Computer Tech Support	6,469	7,950	5,125.48	8,000	50	0.63%	8,000	(50)	0.63%	8,000	50	0.63%
1-100-01-0129-XXX	Website fees		4,620	-	4,618	(2)	-0.04%	4,618	2	-0.04%	4,618		
1-100-01-0129-444	Copier Rental	2,535	2,680	1,808.89	2,680	-	0.00%	2,680	-	0.00%	2,680	-	0.00%
1-100-01-0129-490	Alarm System	250	500	250.00	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-01-0129-493	TN 911	10,069	10,016	10,016.00	10,031	15	0.15%	10,031	(15)	0.15%	10,031	15	0.15%
1-100-01-0129-530	Telephone	12,457	12,600	8,728.42	10,500	(2,100)	-16.67%	10,500	2,100	-16.67%	10,500	(2,100)	-16.67%
1-100-01-0129-531	Postage	6,611	7,500	2,215.34	7,000	(500)	-6.67%	7,000	500	-6.67%	7,000	(500)	-6.67%
1-100-01-0129-533	Postage Meter Rental	600	600	300.00	600	-	0.00%	600	-	0.00%	600	-	0.00%
1-100-01-0129-537	Internet Cable	1,360	1,375	941.75	1,500	125	9.09%	1,500	(125)	9.09%	1,500	125	9.09%
1-100-01-0129-550	Printing Town	1,517	1,600	358.55	1,600	-	0.00%	1,600	-	0.00%	1,600	-	0.00%
1-100-01-0129-601	Electricity	6,392	9,000	6,147.74	7,500	(1,500)	-16.67%	7,500	1,500	-16.67%	7,500	(1,500)	-16.67%
1-100-01-0129-603	Fuel Oil	5,171	5,000	2,761.61	5,800	800	16.00%	5,800	(800)	16.00%	5,800	800	16.00%
1-100-01-0129-609	Equipment	100	750	-	750	-	0.00%	750	-	0.00%	750	-	0.00%
1-100-01-0129-610	Office Supplies	3,624	3,000	(7,691.46)	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%
1-100-01-0129-611	Office Furniture	-	500	-	-	(500)	-100.00%	-	500	-100.00%	-	(500)	-100.00%
1-100-01-0129-652	Janitorial Supplies	705	1,000	1,318.51	1,000	-	0.00%	1,000	-	0.00%	1,000	-	0.00%
1-100-01-0129-735	Computer Repl. & Service	2,866	1,900	1,944.49	1,900	-		1,900	-	0.00%	1,900	-	
												-	
	0129 Total Town Office Building	80,566	92,131	47,064.82	89,019	(3,112)	-3.38%	88,119	3,112	-4.35%	88,119	(4,012)	-4.35%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0133 Dog Damage													
1-100-01-0133-815	Dog Damage	-		-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-01-0133-999	Canine Damage				-	-		-	-	#DIV/0!	-	-	
						-						-	
	0133 Total Dog Damage	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0135 Civil Preparedness													
1-100-01-0135-100	Salary - Civil Preparedness	515	528	263.94	544	16	3.00%	600	(16)	13.64%	600	72	13.64%
1-100-01-0135-335	Training	272	350	-	350	-	0.00%	350	-	0.00%	350	-	0.00%
1-100-01-0135-435	Shared CERT vehicle	953	1,000	-	1,000	-		1,000	-	0.00%	1,000	-	
1-100-01-0135-535	Mobil Phone - Civil Prep	714	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-01-0135-610	Office Supplies		850	-	850	-		850	-	0.00%	850	-	
1-100-01-0141-205	Social Security (.062)				33			33			33		
1-100-01-0141-207	Medicare (.0145)				8			8			8		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0135 Total Civil Preparedness	2,454	2,728	263.94	2,785	57	2.08%	2,841	(57)	4.14%	2,841	113	4.14%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0137 Insurance													
1-100-01-0137-500	Insurance	109,737	112,530	88,268.99	113,000	470	0.42%	113,000	(470)	0.42%	113,000	470	0.42%
						-						-	
	0137 Total Insurance	109,737	112,530	88,268.99	113,000	470	0.42%	113,000	(470)	0.42%	113,000	470	0.42%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0141 Employee Benefits													
1-100-01-0141-205	Social Security (.062)	45,743	52,500	33,774.27		(52,500)	-100.00%		52,500	-100.00%		(52,500)	-100.00%
1-100-01-0141-207	Medicare (.0145)	10,698	12,500	7,940.11		(12,500)	-100.00%		12,500	-100.00%		(12,500)	-100.00%
1-100-01-0141-210	Unempl. Comp.	7,921	12,000	5,524.04	10,000	(2,000)	-16.67%	10,000	2,000	-16.67%	10,000	(2,000)	-16.67%
1-100-01-0141-215	Health Ins/Dental	201,321	247,500	112,152.06		(247,500)	-100.00%		247,500	-100.00%		(247,500)	-100.00%
1-100-01-0141-220	Dental (included in 215)					-			-	#DIV/0!		-	
1-100-01-0141-221	Longevity	-	1,500	-	1,500	-		1,500	-	0.00%	1,500	-	
1-100-01-0141-223	Disability	2,360	2,500	1,606.94	2,500	-	0.00%	2,500	-	0.00%	2,500	-	0.00%
1-100-01-0141-225	Life Ins.	1,168	1,500	733.20	1,500	-	0.00%	1,500	-	0.00%	1,500	-	0.00%
1-100-01-0141-230	Retirement - MERF	77,722	89,000	40,834.19		(89,000)	-100.00%		89,000	-100.00%		(89,000)	-100.00%
1-100-01-0141-280	Physicals	999	1,000	390.00	750	(250)	-25.00%	750	250	-25.00%	750	(250)	-25.00%
1-100-01-0141-290	Amort MERF	131	131	131.00	131	-	0.00%	131	-	0.00%	131	-	0.00%
1-100-01-0141-295	Admin Fee MERF	2,990	2,990	2,860.00	3,000	10	0.33%	3,000	(10)	0.33%	3,000	10	0.33%
						-						-	
	0141 Employee Benefits	351,053	423,121	205,945.81	19,381	(403,740)	-95.42%	19,381	403,740	-95.42%	19,381	(403,740)	-95.42%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0143 Andover Senior Transportation													
1-100-01-0143-100	Salaries-Drivers/Dispatch	12,443	20,000	12,239.81	18,600	(1,400)	-7.00%	18,600	1,400	-7.00%	18,600	(1,400)	-7.00%
1-100-01-0143-380	Comm. Drivers Test - DAR	600	1,000	388.25	1,000	-	0.00%	1,000	-	0.00%	1,000	-	0.00%
1-100-01-0143-435	Vehicle Maint-Dial a Ride	2,882	5,000	1,017.40	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%
1-100-01-0143-535	Mobile Phone-Dial a Ride	-	-	-		-			-	#DIV/0!		-	
1-100-01-0143-580	Dial-A-Ride Mileage	-	-	-		-			-	#DIV/0!		-	
1-100-01-0143-603	Fuel-Dial a Ride	2,321	3,000	635.41	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%
1-100-01-0143-630	Oil-Dial a Ride	-		-		-			-	#DIV/0!		-	
1-100-01-0143-810	Dues / Memberships-DAR	-				-			-	#DIV/0!		-	
1-100-01-0141-205	Social Security (.062)				1,153			1,153			1,153		
1-100-01-0141-207	Medicare (.0145)				270			270			270		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0143 Total Andover Senior Transportation	18,246	29,000	14,280.87	29,023	23	0.08%	29,023	(23)	0.08%	29,023	23	0.08%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0145 Senior Citizens													
1-100-01-0145-100	Resident Services Coord	1,765	15,600	2,198.02	15,600	-	0.00%	4,000	-	-74.36%	4,000	(11,600)	-74.36%
1-100-01-0145-531	Postage-Senior Citizens	-		-		-			-	#DIV/0!		-	
1-100-01-0145-537	Internet Cable-Sr Citizens	-		-		-			-	#DIV/0!		-	
1-100-01-0145-580	Municipal Agent - Mileage	-		-		-			-	#DIV/0!		-	
1-100-01-0145-610	Municipal Agent-Supplies	-		-		-			-	#DIV/0!		-	
1-100-01-0145-800	McSweeney Center	-		-		-			-	#DIV/0!		-	
1-100-01-0145-820	Senior Lunch	1,080	1,080	1,051.32	1,080	-	0.00%	1,080	-	0.00%	1,080	-	0.00%
1-100-01-0145-840	Munic Agents-Sr Citizens	-		-		-			-	#DIV/0!		-	
1-100-01-0145-870	Programs-Senior Citizens	2,000	2,000		2,000	-	0.00%	2,000	-	0.00%	2,000	-	0.00%
1-100-01-0145-875	Trips-Senior Citizens	1,738	4,000		4,000	-	0.00%	4,000	-	0.00%	4,000	-	0.00%
1-100-01-0145-901	Equipment-Municipal Agent			-		-			-	#DIV/0!		-	
1-100-01-0141-205	Social Security (.062)				967			248			248		
1-100-01-0141-207	Medicare (.0145)				249			58			58		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF							596			596		
						-						-	
	0145 Total Senior Citizens	6,583	22,680	3,249.34	23,896	1,216	5.36%	11,982	(1,216)	-47.17%	11,982	(10,698)	-47.17%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0147 Custodian													
1-100-01-0147-365	Cleaning Service	7,905	9,300	4,960.00	9,300	-	0.00%	9,300	-	0.00%	9,300	-	0.00%
						-						-	
	0147 Total Custodian	7,905	9,300	4,960.00	9,300	-	0.00%	9,300	-	0.00%	9,300	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0149 Old Fire House													
1-10001-0149-432	Building Maint	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-
1-10001-0149-434	Furnance Maint	-	300	-	300	-	0.00%	300	-	0.00%	300	-	0.00%
1-10001-0149-490	Alarm Maint.	-	250	250.00	250	-	0.00%	250	-	0.00%	250	-	0.00%
1-10001-0149-530	Telephone	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-
1-10001-0149-601	Electricity	1,025	1,200	804.72	1,200	-	0.00%	500	-	-58.33%	500	(700)	-58.33%
1-10001-0149-603	Fuel Oil	2,233	500	1,110.04	1,000	500	100.00%	1,000	(500)	100.00%	1,000	500	100.00%
1-10001-0149-605	Propane		-	-	-	-	-	-	-	#DIV/0!	-	-	-
						-						-	
	0149 Old Fire House	3,258	2,250	2,164.76	2,750	500	22.22%	2,050	(500)	-8.89%	2,050	(200)	-8.89%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0151 Dog Fund													
1-100-01-0151-100	Dog Warden Salary	3,435	4,500	2,485.08	4,635	135	3.00%	4,635	(135)	3.00%	4,635	135	3.00%
1-100-01-0151-434	Furnance Maint	-	175	-	175	-		175	-	0.00%	175	-	
1-100-01-0151-580	Dog Warden Mileage	-	100	-	100	-	0.00%	100	-	0.00%	100	-	0.00%
1-100-01-0151-610	Supplies	304	800	-	800	-		800	-	0.00%	800	-	
1-100-01-0141-205	Social Security (.062)				287			287			287		
1-100-01-0141-207	Medicare (.0145)				67			67			67		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0151 Total Dog Fund	3,739	5,575	2,485.08	6,064	489	8.77%	6,064	(489)	8.77%	6,064	489	8.77%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0153 Historical													
1-100-01-0153-800	Historical Society	181	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%
						-						-	
	0153 Total Historical	181	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0155 Ethics Commission													
1-100-01-0155-800	Town Ethics Commission	-		-		-			-	#DIV/0!		-	
						-						-	
	0155 Total Ethics Commission	-		-		-			-	#DIV/0!		-	

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0201 Health Officer													
1-100-02-0201-841	Health Director	17,604											
1-100-02-0201-999	EASTERN HIGHLANDS HLTH		18,400	13,776.18	19,060	660	3.59%	19,060	(660)	3.59%	19,060	660	3.59%
						-						-	
	0201 Total Health Officer	17,604	18,400	13,776.18	19,060	660	3.59%	19,060	(660)	3.59%	19,060	660	3.59%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0203 Visiting Nurses													
1-100-02-0203-842	Visiting Nurse Assoc.	-		-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
												-	
	0203 Total Visiting Nurses	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0205 Metal Health													
1-100-02-0205-843	N.C. Mental Health	231	231		250	19	8.23%	250	(19)	8.23%	250	19	8.23%
						-						-	
	0205 Total Mental Health	231	231	-	250	19	8.23%	250	(19)	8.23%	250	19	8.23%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0207 AHM Youth Services													
1-100-02-0207-844	AHM Youth Services	41,459	46,536	46,535.60	48,862	2,326	5.00%	88,684	(2,326)	90.57%	88,684	42,148	90.57%
						-						-	
	0207 Total AHM Youth Serv	41,459	46,536	46,535.60	48,862	2,326	5.00%	88,684	(2,326)	90.57%	88,684	42,148	90.57%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0301 Public Works													
1-100-03-0301-100	Salary-Public Works	171,001	218,985	135,366.40	243,350	24,365	11.13%	243,350	(24,365)	11.13%	243,350	24,365	11.13%
1-100-03-0301-xxx	Salary-Temp PW	3,482	5,000	15,038.45	2,500	(2,500)	-50.00%	2,500	2,500	-50.00%	2,500	(2,500)	-50.00%
1-100-03-0301-xxx	Salary-OT PW	2,680	2,500	6,060.56	5,000	2,500	100.00%	5,000	(2,500)	100.00%	5,000	2,500	100.00%
1-100-03-0301-390	Tree Removal	12,910		-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-03-0301-391	Fire Ext. Testing	336	600	568.60	500	(100)	-16.67%	500	100	-16.67%	500	(100)	-16.67%
1-100-03-0301-392	Welding Supply	533	850	347.50	850	-	0.00%	850	-	0.00%	850	-	0.00%
1-100-03-0301-431	Tire Maint.	388	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-03-0301-435	Vehicle Maint	21,212	30,000	14,142.05	22,000	(8,000)	-26.67%	22,000	8,000	-26.67%	22,000	(8,000)	-26.67%
1-100-03-0301-437	Sweeper Exp.	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-03-0301-448	Misc. Labor/Rental	-	700	-	1,500	800	114.29%	1,500	(800)	114.29%	1,500	800	114.29%
1-100-03-0301-535	Mobile Phone	997	624	571.80	852	228	36.54%	852	(228)	36.54%	852	228	36.54%
1-100-03-0301-602	Diesel	12,919	20,000	6,330.30	14,000	(6,000)	-30.00%	14,000	6,000	-30.00%	14,000	(6,000)	-30.00%
1-100-03-0301-603	Gasoline	4,302	3,000	2,043.52	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%
1-100-03-0301-620	Brooms	-	700	-	-	(700)	-100.00%	-	700	-100.00%	-	(700)	-100.00%
1-100-03-0301-622	Tires	294	3,500	490.50	3,000	(500)	-14.29%	3,000	500	-14.29%	3,000	(500)	-14.29%
1-100-03-0301-630	Lub Oils Engine	-	800	-	750	(50)	-6.25%	750	50	-6.25%	750	(50)	-6.25%
1-100-03-0301-632	Trans. Oil	-	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%
1-100-03-0301-633	Filters/Antifreeze	321	1,600	-	1,200	(400)	-25.00%	1,200	400	-25.00%	1,200	(400)	-25.00%
1-100-03-0301-634	Grease	-	260	-	260	-	0.00%	260	-	0.00%	260	-	0.00%
1-100-03-0301-635	J.D. Oil	-	700	-	-	(700)	-100.00%	-	700	-100.00%	-	(700)	-100.00%
1-100-03-0301-636	Hyd. Oil	-	750	-	750	-	0.00%	750	-	0.00%	750	-	0.00%
1-100-03-0301-637	Fuel Add.	516	800	773.61	800	-	0.00%	800	-	0.00%	800	-	0.00%
1-100-03-0301-638	Shop Supplies	2,218	9,000	3,260.72	3,000	(6,000)	-66.67%	3,000	6,000	-66.67%	3,000	(6,000)	-66.67%
1-100-03-0301-640	Sweeper Supplies	1,718	1,000	321.12	1,500	500	50.00%	1,500	(500)	50.00%	1,500	500	50.00%
1-100-03-0301-654	Uniforms & Shoes	2,827	3,300	1,904.94	3,300	-	0.00%	3,300	-	0.00%	3,300	-	0.00%
1-100-03-0301-730	Radios	1,008	1,000	-	1,000	-	0.00%	1,000	-	0.00%	1,000	-	0.00%
1-100-03-0301-732	Signs	1,829	2,000	2,476.00	2,400	400	20.00%	2,400	(400)	20.00%	2,400	400	20.00%
1-100-03-0301-734	Tools	2,378	3,000	1,566.42	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%
1-100-03-0301-810	Dues/Memberships	-	-	75.00	75	75	#DIV/0!	75	(75)	#DIV/0!	75	75	#DIV/0!
1-100-01-0141-205	Social Security (.062)				15,088			15,088			15,088		
1-100-01-0141-207	Medicare (.0145)				3,529			3,529			3,529		
1-100-01-0141-215	Health Ins/Dental				88,794			88,794			88,794		
1-100-01-0141-230	Retirement - MERF				36,381			36,381			36,381		
						-			-	#DIV/0!		-	
	0301 Total Public Works	243,869	310,869	191,337.49	458,579	147,710	47.52%	458,579	(147,710)	47.52%	458,579	147,710	47.52%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0303 Snow Removal													
1-100-03-0303-130	OT-Snow Removal	10,864	25,000	12,147.98	25,000	-	0.00%	25,000	-	0.00%	15,000	(10,000)	-40.00%
1-100-03-0303-365	Contract Snow Removal	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-
1-100-03-0303-436	Ice Maintenance Bldg.	400	500	-	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-03-0303-624	Paint	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-03-0303-642	Plow Blades	2,633	2,700	-	2,700	-	0.00%	2,700	-	0.00%	2,700	-	0.00%
1-100-03-0303-643	Sanding Equip	146	1,000	358.51	500	(500)	-50.00%	500	500	-50.00%	500	(500)	-50.00%
1-100-03-0303-644	Sand	-	5,000	-	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%
1-100-03-0303-646	Salt	42,693	60,000	30,556.17	60,000	-	0.00%	60,000	-	0.00%	60,000	-	0.00%
1-100-03-0303-433	Meals	335	650	509.25	650	-	0.00%	650	-	0.00%	650	-	0.00%
1-100-01-0141-205	Social Security (.062)				1,550			1,550			1,550		
1-100-01-0141-207	Medicare (.0145)				362			362			362		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF				3,725			3,725			3,725		
						-						-	
	0303 Total Snow Removal	57,071	94,850	43,571.91	99,987	5,137	5.42%	99,987	(5,137)	5.42%	89,987	(4,863)	-5.13%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0305 Street Lighting													
1-100-03-0305-410	Street Lighting	5,759	6,500	4,133.09	6,000	(500)	-7.69%	6,000	500	-7.69%	6,000	(500)	-7.69%
						-						-	
	0305 Total Street Lighting	5,759	6,500	4,133.09	6,000	(500)	-7.69%	6,000	500	-7.69%	6,000	(500)	-7.69%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0309 Town Garage													
1-100-03-0309-350	Medical/Drug	-	600	300.00	500	(100)	-16.67%	500	100	-16.67%	500	(100)	-16.67%
1-100-03-0309-300	Conf/Seminars	-	500	-	500	-	-	500	-	0.00%	500	-	-
1-100-03-0309-432	Building Maint.	2,058	5,000	2,564.11	4,000	(1,000)	-20.00%	4,000	1,000	-20.00%	4,000	(1,000)	-20.00%
1-100-03-0309-434	Furnance Maint	-	500	853.66	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-03-0309-490	Alarm Systems	250	500	250.00	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-03-0309-530	Telephone	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	-
1-100-03-0309-537	Internet Cable	1,399	1,400	804.72	1,400	-	0.00%	1,400	-	0.00%	1,400	-	0.00%
1-100-03-0309-601	Electricity	2,388	3,500	2,731.96	3,000	(500)	-14.29%	3,000	500	-14.29%	3,000	(500)	-14.29%
1-100-03-0309-603	Fuel Oil	3,494	5,300	2,807.70	5,000	(300)	-5.66%	5,000	300	-5.66%	5,000	(300)	-5.66%
1-100-03-0309-610	Office Supplies	370	150	45.00	150	-	0.00%	150	-	0.00%	150	-	0.00%
1-100-03-0309-618	Computer Supplies		150		300	150	100.00%	300	(150)	100.00%	300	150	100.00%
						-						-	
	0309 Total Town Garage	9,959	17,600	10,357.15	15,850	(1,750)	-9.94%	15,850	1,750	-9.94%	15,850	(1,750)	-9.94%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0311 Town Engineer													
1-100-03-0311-370	Consulting Fees-Engineer	9,014	10,000	696.85	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%
						-						-	
	0311 Total Town Engineer	9,014	10,000	696.85	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0313 Ground Care													
1-100-03-0313-420	Mowing - Ground Care	28,140	18,500	19,828.32	20,000	1,500	8.11%	20,000	(1,500)	8.11%	20,000	1,500	8.11%
	sprinkler maint & svc								-	#DIV/0!			
1-100-03-0313-422	Beautification -	1,500	1,600	-	2,050	450	28.13%	1,500	(450)	-6.25%	2,050	450	28.13%
1-100-03-0313-424	Old Cemetary Maint - Cathy Palazzi		2,000	1,200.00	2,000	-	0.00%	2,000	-	0.00%	2,000	-	0.00%
						-						-	
	0313 Total Ground Care	29,640	22,100	21,028.32	24,050	1,950	8.82%	23,500	(1,950)	6.33%	24,050	1,950	8.82%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0401 Fire Department/Commission													
1-100-04-0401-121	Board Clerk Wages			140.00		-			-	#DIV/0!		-	
1-100-04-0401-438	Equip. Maint			-		-			-	#DIV/0!		-	
1-100-04-0401-800	Fire Commission	136,531	140,650	105,832.20	140,650	-	0.00%	140,650	-	0.00%	140,650	-	0.00%
1-100-01-0141-205	Social Security (.062)												
1-100-01-0141-207	Medicare (.0145)												
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0401 Total Fire Dept/Comm	136,531	140,650	105,972.20	140,650	-	0.00%	140,650	-	0.00%	140,650	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0403 Public Safety													
1-100-04-0403-130	Overtime - Law Enforcement	-		-		-			-	#DIV/0!		-	
	Contract State Fee - Law												
1-100-04-0403-375	Enforcement	156,574	178,900	-	176,000	(2,900)	-1.62%	176,000	2,900	-1.62%	176,000	(2,900)	-1.62%
1-100-04-0403-901	Office Equipment	4,592	200	-	450	250		450	(250)	125.00%	450	250	
						-						-	
	0403 Total Public Safety	161,166	179,100	-	176,450	(2,650)	-1.48%	176,450	2,650	-1.48%	176,450	(2,650)	-1.48%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0405 Fire Marshal													
1-100-04-0405-100	Salary - Fire Marshal	7,356	7,688	5,322.06	7,919	231	3.00%	7,919	(231)	3.00%	7,919	231	3.00%
1-100-04-0405-110	Deputy Salary	1,200	1,230	615.00	1,267	37	3.00%	1,267	(37)	3.00%	1,267	37	3.00%
1-100-04-0405-335	Training	-	300	-	300	-	0.00%	300	-	0.00%	300	-	0.00%
1-100-04-0405-535	Pager/Phone	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-04-0405-610	Office Supplies	-	50	-	50	-	0.00%	50	-	0.00%	50	-	0.00%
1-100-04-0405-612	Subscriptions	673	700	-	700	-	0.00%	700	-	0.00%	700	-	0.00%
1-100-04-0405-810	Dues/Memberships	134	140	-	140	-	0.00%	140	-	0.00%	140	-	0.00%
1-100-04-0405-901	Equipment	247	500	167.45	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-01-0141-205	Social Security (.062)				568			568			568		
1-100-01-0141-207	Medicare (.0145)				133			133			133		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0405 Total Fire Marshal	9,610	10,608	6,104.51	11,577	969	9.13%	11,577	(969)	9.13%	11,577	969	9.13%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0501 Public Welfare													
1-100-05-0501-100	Social Worker Sal.-Welfare	468		-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-05-0501-530	Social Services Phone	134	624	-	-	(624)	-100.00%	-	624	-100.00%	-	(624)	-100.00%
1-100-05-0501-580	Social Services-Mileage	-	50	-	50	-	0.00%	50	-	0.00%	50	-	0.00%
1-100-05-0501-830	Food & Clothing	32	-	-	250	250	#DIV/0!	250	(250)	#DIV/0!	250	250	#DIV/0!
1-100-05-0501-845	Social Services-ACCESS	-	1,000	-	150	(850)	-85.00%	150	850	-85.00%	150	(850)	-85.00%
1-100-01-0141-205	Social Security (.062)				-								
1-100-01-0141-207	Medicare (.0145)				-								
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0501 Total Public Welfare	634	1,674	-	450	(1,224)	-73.12%	450	1,224	-73.12%	450	(1,224)	-73.12%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0601 Memorial Day Comm													
1-100-06-0601-800	Misc. Exp-Memorial Day	800	800	-	800	-	0.00%	800	-	0.00%	800	-	0.00%
1-100-06-0601-835	Memorial Day Comm.					-			-	#DIV/0!		-	
						-						-	
	0601 Total Mem Day Comm	800	800	-	800	-	0.00%	800	-	0.00%	800	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0603 Recreation Commission													
1-100-06-0603-436	Outside Maintenance	-		-		-			-	#DIV/0!		-	
1-100-06-0603-493	Outside Facility Rental	1,488	2,630	-	2,630	-	0.00%	2,630	-	0.00%	2,630	-	0.00%
1-100-06-0603-601	Electricity	-		44.00		-			-	#DIV/0!		-	
1-100-06-0603-870	Programs	3,697	5,835	1,982.53	6,835	1,000	17.14%	5,835	(1,000)	0.00%	5,835	-	0.00%
						-						-	
	0603 Total Rec Commission	5,185	8,465	2,026.53	9,465	1,000	11.81%	8,465	(1,000)	0.00%	8,465	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0701 Transfer Station													
1-100-07-0701-100	Wages-Transfer Station	20,425	20,600	14,449.32	21,218	618	3.00%	21,218	(618)	3.00%	21,218	618	3.00%
1-100-07-0701-350	Water Testing	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-
1-100-07-0701-438	Maintenance	1,049	4,500	44.64	2,500	(2,000)	-44.44%	2,500	2,000	-44.44%	2,500	(2,000)	-44.44%
1-100-07-0701-442	Brush Pile Removal	-	7,500	14,000.00	7,500	-	-	7,500	-	0.00%	7,500	-	-
1-100-07-0701-480	Hauling Fees	37,557	38,000	28,406.85	39,520	1,520	4.00%	39,520	(1,520)	4.00%	39,520	1,520	4.00%
1-100-07-0701-481	Bulky Waste	28,805	29,000	19,486.95	30,160	1,160	4.00%	30,160	(1,160)	4.00%	30,160	1,160	4.00%
1-100-07-0701-493	Outdoor Facility	900	900	600.00	900	-	0.00%	900	-	0.00%	900	-	0.00%
1-100-07-0701-530	Telephone	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-
1-100-07-0701-580	Transfer Station-Mileage	53	-	-	-	-	-	-	-	#DIV/0!	-	-	-
1-100-07-0701-601	Electricity	1,937	2,600	1,386.71	2,400	(200)	-7.69%	2,400	200	-7.69%	2,400	(200)	-7.69%
1-100-07-0701-800	Transfer Station	-	-	-	-	-	-	-	-	#DIV/0!	-	-	-
1-100-07-0701-803	compactor lease	3,021	3,000	2,281.37	3,120	120	-	3,120	(120)	4.00%	3,120	120	-
1-100-07-0701-810	Dues/Membership	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-07-0701-998	Tipping Fees	40,675	43,000	26,572.13	44,720	1,720	4.00%	44,720	(1,720)	4.00%	44,720	1,720	4.00%
1-100-01-0141-205	Social Security (.062)				1,315			1,315			1,315		
1-100-01-0141-207	Medicare (.0145)				308			308			308		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0701 Total Transfer Station	134,422	149,100	107,227.97	153,661	4,561	3.06%	153,661	(4,561)	3.06%	153,661	4,561	3.06%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0703 Recycling													
1-100-07-0703-432	Hazardous Waste	-	-	-	-	-		-	-	#DIV/0!	-	-	
1-100-07-0703-484	Antifreeze Pickup	237	200	100.00	100	(100)	-50.00%	100	100	-50.00%	100	(100)	-50.00%
1-100-07-0703-485	Used Oil Pickup	344	450	265.75	450	-	0.00%	450	-	0.00%	450	-	0.00%
1-100-07-0703-486	Freon Removal	-	-	-	-	-		-	-	#DIV/0!	-	-	
1-100-07-0703-488	Tire Pickup	1,664	1,000	947.50	800	(200)	-20.00%	800	200	-20.00%	800	(200)	-20.00%
1-100-07-0703-631	Oil Filters	-	-	-	-	-		-	-	#DIV/0!	-	-	
1-100-07-0703-807	Permits	800	-	800.00	800	800	#DIV/0!	800	(800)	#DIV/0!	800	800	#DIV/0!
1-100-07-0703-810	Dues/Membership	625	250	345.09		(250)	-100.00%		250	-100.00%		(250)	-100.00%
						-						-	
	0703 Total Recycling	3,670	1,900	2,458.34	2,150	250	13.16%	2,150	(250)	13.16%	2,150	250	13.16%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0801 Econ Development Comm.													
1-100-08-0801-800	Economic Devel Comm.	430	500	430.00	500	-	0.00%	500	-	0.00%	500	-	0.00%
1-100-08-0801-999	Economic Devel training		300		300	-		-	-	-100.00%	-	(300)	
						-						-	
	0801 Total Econ Devel Comm.	430	800	430.00	800	-	0.00%	500	-	-37.50%	500	(300)	-37.50%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0803 Planning and Zoning Commission													
1-100-08-0803-100	Wages - Board Clerk	920	1,350	840.00	1,350	-	0.00%	1,350	-	0.00%	1,350	-	0.00%
1-100-08-0803-310	Legal / Professional	6,470	5,000	4,687.79	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%
1-100-08-0803-320	Contract Planner	-		-		-			-	#DIV/0!		-	
1-100-08-0803-335	Training	-	350	-	350	-	0.00%	350	-	0.00%	350	-	0.00%
1-100-08-0803-340	Mapping	-	300	130.16	300	-	0.00%	300	-	0.00%	300	-	0.00%
1-100-08-0803-610	Office Supplies	-	-	177.50		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-08-0803-810	Dues/Memberships	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	-	-	#DIV/0!
1-100-01-0141-205	Social Security (.062)				84			84			84		
1-100-01-0141-207	Medicare (.0145)				20			20			20		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0803 Total PZC	7,390	7,000	5,835.45	7,104	104	1.49%	7,104	(104)	1.49%	7,104	104	1.49%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0805 Zoning Board of Appeals													
1-100-08-0805-100	Wages-ZBA	-		-		-			-	#DIV/0!		-	
1-100-08-0805-115	Board Clerk - ZBA	260	500	440.00	500	-		500	-	0.00%	500	-	
	Supplies	104				-			-	#DIV/0!		-	
1-100-01-0141-205	Social Security (.062)				31			31			31		
1-100-01-0141-207	Medicare (.0145)				8			8			8		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0805 Total ZBA	364	500	440.00	539	39	7.80%	539	(39)	7.80%	539	39	7.80%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0807 Building Department													
1-100-08-0807-100	Wages - Building Dept	8,792	8,600	13,131.43	13,354	4,754	55.28%	13,354	(4,754)	55.28%	13,354	4,754	55.28%
1-100-08-0807-120	Salary/Bldg Dept Admin Asst	32,949	33,341	13,153.24	34,340	999	3.00%	34,340	(999)	3.00%	19,240	(14,101)	-42.29%
1-100-08-0807-120	Clerk's Wages - Bldg Dept		-	-	-	-		-	-	#DIV/0!	-	-	
1-100-08-0807-285	Bldg Official Sub Coverage	-	300	-	-	(300)	-100.00%	-	300	-100.00%	-	(300)	-100.00%
1-100-08-0807-330	Conference/Seminars	85	200	-	-	(200)	-100.00%	-	200	-100.00%	-	(200)	-100.00%
1-100-08-0807-438	Equipment Maint	434	900	2,206.50	1,500	600	66.67%	1,500	(600)	66.67%	1,500	600	66.67%
1-100-08-0807-455	Land Use Fees/State	-		-	-	-		-	-	#DIV/0!	-	-	
1-100-08-0807-580	Mileage	250	500	-	250	(250)	-50.00%	250	250	-50.00%	250	(250)	-50.00%
1-100-08-0807-610	Office Supplies	472	550	344.47	550	-	0.00%	550	-	0.00%	550	-	0.00%
1-100-08-0807-612	Books & Manuals	-	1,000	-	500	(500)	-50.00%	500	500	-50.00%	500	(500)	-50.00%
1-100-08-0807-810	Dues/Membership	-	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%
1-100-08-0807-901	Equipment	-	250	-	250	-	0.00%	250	-	0.00%	250	-	0.00%
1-100-01-0141-205	Social Security (.062)				2,957			2,957			1,192		
1-100-01-0141-207	Medicare (.0145)				498			498			278		
1-100-01-0141-215	Health Ins/Dental				29,510			29,510			-		
1-100-01-0141-230	Retirement - MERF				5,134			5,134			1,987		
						-						-	
	0807 Total Building Dept	42,982	45,841	28,835.64	89,043	43,202	94.24%	89,043	(43,202)	94.24%	39,301	(6,540)	-14.27%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0809 Inland Wetlands Commision													
1-100-08-0809-100	Wages IWC	8,179	15,990	8,605.00	16,470	480	3.00%	16,470	(480)	3.00%	16,470	480	3.00%
1-100-08-0809-115	Board Clerk - IWC	1,210	1,300	1,170.00	1,300	-		1,300	-	0.00%	1,300	-	
1-100-08-0809-335	Training	130	250	-	250	-	0.00%	250	-	0.00%	250	-	0.00%
1-100-08-0809-350	Water Testing	-		-		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-08-0809-365	Purchased Services	-		-		-			-	#DIV/0!		-	
1-100-08-0809-580	Mileage	27		-		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-08-0809-610	Office Supplies	55	250	130.16	250	-	0.00%	250	-	0.00%	250	-	0.00%
1-100-08-0809-614	Maps	-		-		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-08-0809-800	Inland Wetland Comm.	-		-		-			-	#DIV/0!		-	
1-100-08-0809-810	Dues/Memberships	65	65	65.00	65	-	0.00%	65	-	0.00%	65	-	0.00%
1-100-01-0141-205	Social Security (.062)				1,021			1,021			1,021		
1-100-01-0141-207	Medicare (.0145)				238			238			238		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0809 Total IWC	9,666	17,855	9,970.16	19,594	1,739	9.74%	19,594	(1,739)	9.74%	19,594	1,739	9.74%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0815 Conservation Commission													
1-100-08-0815-330	Membership	65	65	-	65	-	0.00%	65	-	0.00%	65	-	0.00%
1-100-08-0815-335	Training	-	200	-	200	-	0.00%	200	-	0.00%	200	-	0.00%
1-100-08-0815-609	Equipment	-	100	-	100	-	0.00%	100	-	0.00%	100	-	0.00%
1-100-08-0815-800	Conservation Commission	-		-					-	#DIV/0!		-	
1-100-08-0815-810	Conferences	65	300	-	300	-	0.00%	300	-	0.00%	300	-	0.00%
1-100-08-0815-811	POCD Implementation	-		-			#DIV/0!		-	#DIV/0!		-	#DIV/0!
1-100-08-0815-812	Community Improvement	-		-					-	#DIV/0!		-	
1-100-08-0815-813	Trail Maintenance					-	#DIV/0!		-	#DIV/0!		-	#DIV/0!
						-						-	
	0815 Conservation Comm	130	665	-	665	-	0.00%	665	-	0.00%	665	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0817 Zoning Agent													
1-100-08-0817-100	Salary - Zoning Agent	7,510	15,990	10,339.71	16,470	480	3.00%	16,470	(480)	3.00%	16,470	480	3.00%
1-100-08-0817-580	Mileage	-	300	-	300	-		300	-	0.00%	300	-	
1-100-08-0817-610	Office Supplies	-		-	-	-		-	-	#DIV/0!	-	-	
1-100-08-0817-810	Dues/Memberships		50	-	-	(50)		-	50	-100.00%	-	(50)	
1-100-01-0141-205	Social Security (.062)				1,021			1,021			1,021		
1-100-01-0141-207	Medicare (.0145)				238			238			238		
1-100-01-0141-215	Health Ins/Dental												
1-100-01-0141-230	Retirement - MERF												
						-						-	
	0817 Total Zoning Agent	7,510	16,340	10,339.71	18,029	1,689	10.34%	18,029	(1,689)	10.34%	18,029	1,689	10.34%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0819 CRCOG, CCM, COST													
1-100-08-0819-810	Capital Region COG	5,241	5,273	5,117.00	5,241	(32)		5,241	32	-0.61%	5,241	(32)	
	CCM	1,895	2,000	2,000.00	2,000	-		2,000	-	0.00%	2,000	-	
	COST	725	975	975.00	975	-		975	-	0.00%	975	-	
						-						-	
	0819 CRCOG, CCM, COST	7,861	8,248	8,092.00	8,216	(32)	-0.39%	8,216	32	-0.39%	8,216	(32)	-0.39%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
0901 Education													
1-100-09-0901-527	RHAM/AES Ret. Ben.					-		-		#DIV/0!		-	
1-100-09-0901-590	RHAM Education Expenses	4,890,623	5,227,811	2,870,121.00	5,200,940	(26,871)	-0.51%	5,200,940	26,871	-0.51%	5,119,757	(108,054)	-2.07%
1-100-09-0901-595	AES - Board of Ed Expenses	4,053,644	3,902,400	1,699,894.29	4,158,243	255,843	6.56%	4,122,072	(255,843)	5.63%	3,978,008	75,608	1.94%
						-						-	
	0901 Total Education	8,944,267	9,130,211	4,570,015.29	9,359,183	228,972	2.51%	9,323,012	(228,972)	2.11%	9,097,765	(32,446)	-0.36%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
1001 Library													
1-100-10-1001-100	Library Payroll	69,135	73,600	43,008.32	75,808	2,208	3.00%	75,808	(2,208)	3.00%	75,808	2,208	3.00%
1-100-10-1001-800	Library Operations	27,579	26,289	28,529.86	26,289	-	0.00%	26,289	-	0.00%	26,289	-	0.00%
1-100-01-0141-205	Social Security (.062)				4,700			4,700			4,700		
1-100-01-0141-207	Medicare (.0145)				1,099			1,099			1,099		
1-100-01-0141-215	Health Ins/Dental				12,120			12,120			12,120		
1-100-01-0141-230	Retirement - MERF				6,311			6,311			6,311		
						-						-	
	1001 Library	96,714	99,889	71,538.18	126,327	26,438	26.47%	126,327	(26,438)	26.47%	126,327	26,438	26.47%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$\$ change from	% change from	BOS	\$\$ change from	% change from	BOF	\$\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
1101 Capital													
1-100-11-1101-451	Road improvement/paving	200,000	-		-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-700	Old Fire House-Capital Funds				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-701	Town Garage-Lease	32,615	32,615	32,614.61	32,615	-		32,615	-	0.00%	32,615	-	
1-100-11-1101-702	Highway Dept-Cap Expend	12,656			-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-703	Fire Dept-Capital Exp				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-704	Infrastructure upgrades	39,921			-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-707	Library-Capital Expenditure				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-714	Revaluation	-	16,500	16,500.00	16,500	-		16,500	-	0.00%	16,500	-	
1-100-11-1101-715	P & Z-Capital POCD	-	5,000	5,000.00	5,000	-		5,000	-	0.00%	5,000	-	
1-100-11-1101-717	Revel Printer, Software Cap				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-718	Public Work-Capital Expend	193,014			-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-719	TC Wide Format Printer				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-720	Senior-Capital				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-861	Severance					-			-	#DIV/0!		-	
1-100-11-1101-861	Old Town Hall				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-721	Andover Elementary Sch Cap				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-722	Open Space Commitments				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-723	Pedestrian Bridge Improv				-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-XXX	Transfer Station Shed	7,545	-		-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-XXX	F250 plow truck	38,811	-		-	-		-	-	#DIV/0!	-	-	
1-100-11-1101-XXX	Treasurer office software		30,000		-			-	30,000	-100.00%	-		
						-						-	
	1101 Capital Expenditures	524,562	84,115	54,114.61	54,115	(30,000)	-35.67%	54,115	30,000	-35.67%	54,115	(30,000)	

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
1201 Debt Retirement													
1-100-12-1201-960	School Debt	90,000	90,000	90,000.00	90,000	-	0.00%	90,000	-	0.00%	90,000	-	0.00%
						-						-	
	1201 Total Debt	90,000	90,000	90,000.00	90,000	-	0.00%	90,000	-	0.00%	90,000	-	0.00%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
1203 Interest Expense													
1-100-12-1203-950	School Interest	10,845	6,548	4,353.75	3,000	(3,548)	-54.18%	3,000	3,548	-54.18%	3,000	(3,548)	-54.18%
						-						-	
	1201 Total Interest	10,845	6,548	4,353.75	3,000	(3,548)	-54.18%	3,000	3,548	-54.18%	3,000	(3,548)	-54.18%

**Town of Andover
FY 2021-2022 Budget**

		FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Actual	Approved**	YTD Expended	Department	\$ change from	% change from	BOS	\$ change from	% change from	BOF	\$ change from	% change from
		Expenses	5/27/2020	44,258.00	Request	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021	Approved	FY 2020-2021	FY 2020-2021
1305 Transfers													
1-100-13-1305-860	Insurance Severance		-		25,000	25,000		25,000	(25,000)	#DIV/0!	25,000	25,000	
1-100-13-1305-898	Working Capital		-		-	-		-	-	#DIV/0!	-	-	
1-100-13-1305-899	Contingency		50,000		50,000	-		50,000	-	0.00%	50,000	-	
1-100-13-1305-900	Reclass of trans for Stmt D		-		-	-		-	-	#DIV/0!	-	-	
1-100-13-1305-901	DPW Equipment	50,000	-	55,000.00	-	-		-	-	#DIV/0!	-	-	
1-100-13-1305-902	Res Non-Recur-Cap Funds					-			-	#DIV/0!		-	
1-100-13-1305-905	Trans-Remaining Sch Surp					-			-	#DIV/0!		-	
1-100-13-1305-906	Transfer - DPW Bldg					-			-	#DIV/0!		-	
1-100-13-1305-907	Trans-Multi-Use Bldg	250,000			50,000	50,000		50,000	(50,000)	#DIV/0!	50,000	50,000	
1-100-13-1305-908	fire engine fund/tanker truck	412,000	-		-	-		-	-	#DIV/0!	-	-	
1-100-13-1305-909	transfer station repair	78,223	-		-	-		-	-	#DIV/0!	-	-	
1-100-13-1305-910	web sight	13,539	-		-	-		-	-	#DIV/0!	-	-	
1-100-13-1305-XXX	fire dept equipment fund		50,000	50,000.00	100,000	50,000		75,000	(50,000)	50.00%	75,000	25,000	
1-100-13-1305-XXX	PW equipment fund		55,000		110,000	55,000		110,000	(55,000)	100.00%	110,000	55,000	
1-100-13-1305-911	Road improvement fund	50,000	300,000	300,000.00	300,000	-		300,000	-	0.00%	275,000	(25,000)	
1-100-13-1305-912	tree removal fund	25,000	50,000	50,000.00	75,000	25,000		50,000	(25,000)	0.00%	50,000	-	
1-100-13-1305-XXX	Bunker Hill Bridge fund		160,000	160,000.00	120,000	(40,000)		120,000	40,000	-25.00%	120,000	(40,000)	
1-100-13-1305-XXX	Bridge and Culvert fund		60,000	60,000.00	100,000	40,000		100,000	(40,000)	66.67%	100,000	40,000	
1-100-13-1305-XXX	Building Maintinance Fund		60,000	60,000.00	60,000	-		45,000	-	-25.00%	45,000		
						-						-	
	1305 Fund Transfers	878,762	785,000	735,000.00	990,000	205,000	26.11%	925,000	(205,000)	17.83%	900,000	115,000	