

### Mil Rate Calculation

|                                                 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|-------------------------------------------------|--------------|--------------|--------------|
| Total Expenditures                              | 12,368,158   | 12,535,377   | 12,427,430   |
| Total Estimated Revenue                         | 2,272,154    | 2,377,933    | 2,402,933    |
| Use of fund balance                             | 976,000      | 415,000      | 250,000      |
| Abatements/Exemptions                           | 35,000       | 35,000       | 35,000       |
| reallocation of existing funds to fund balance* | 0            | 365,400      |              |
| To be raised by taxes                           | 9,155,004    | 9,412,044    | 9,739,497    |
| Est Taxable Grand List (includes MVS)           | 261,628,738  | 264,313,000  | 271,445,600  |
| 1 mil                                           | 261,629      | 264,313      | 271,446      |
| Estimated Mil Rate                              | 34.99        | 35.61        | 35.88        |
| Per cent mil rate increase                      |              | 1.76%        | 0.76%        |

| Budget by Entity   | FY 2019-20 | FY 2020-21 | difference \$ | difference % | FY 2021-22 | difference \$ | difference % |
|--------------------|------------|------------|---------------|--------------|------------|---------------|--------------|
| Andover Elementary | 4,065,000  | 3,902,400  | (162,600)     | -4.0%        | 3,902,400  | -             | 0.0%         |
| AES Debt Service   | 100,845    | 96,548     |               |              | 93,000     | (3,548)       | -3.7%        |
| RHAM               | 4,890,623  | 5,227,811  | 337,188       | 6.9%         | 5,119,757  | (108,054)     | -2.1%        |
| TOWN budget        | 3,311,690  | 3,405,166  | 93,476        | 2.82%        | 3,405,273  | 107           | 0.0%         |
| fund balance used  | 976,000    | 780,000    | (196,000)     |              | 250,000    | (530,000)     | -67.9%       |
| total by taxation  | 9,155,004  | 9,410,043  | 255,039       | 2.8%         | 9,739,497  | 329,454       | 3.5%         |

## Revenue

|                         |                         | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
|                         |                         | Approved     | YTD Revenue  | Proposed     | Proposed     |
|                         |                         | Budget       | 2/20/2020    | Revenue      | Revenue      |
| 2-100-10-0000-103       | Interest - Taxes        | 35,000       | 24,408       | 40,000       | 40,000       |
| 2-100-10-0000-104       | Liens - Taxes           | 1,200        | 3,875        | 2,000        | 2,000        |
| 2-100-10-0000-108       | Prior Year              | 100,000      | 64,664       | 100,000      | 100,000      |
| 2-100-10-0000-109       | NSF/DMV/Fees            | 0            |              | 0            | 0            |
| 2-100-10-0000-110       | Supp MV                 |              |              |              |              |
|                         |                         |              |              |              |              |
| 2-100-20-0000-203       | Boat Registration       | 0            | 0            | 0            | 0            |
| 2-100-20-0000-209       | PILOT - state property  | 9,631        | 9,631        | 9,631        | 9,631        |
| 2-100-20-0000-211       | Veteran's Tax Relief    | 0            | 1,129        | 0            | 0            |
| 2-100-20-0000-213       | Circuit Breaker         | 0            | 0            | 0            | 0            |
| 2-100-20-0000-221       | Manufacturer's grant    | 0            | 0            | 0            | 0            |
| 2-100-20-0000-222       | Municipal grants in aid | 2,620        | 0            | 2,620        | 2,620        |
| 2-100-20-0000-223       | Mash-Pequot Funds       | 6,680        | 2,227        | 6,680        | 6,680        |
| 2-100-20-0000-226       | State Miscellaneous     | 3,000        | 1,975        | 2,500        | 2,500        |
| 2-100-20-0000-227       | Municipal stabilization | 43,820       | 43,820       | 43,820       | 43,820       |
| 2-100-20-0000-238       | Disabled Programs       | 450          | 372          | 400          | 400          |
| 2-100-20-0000-239       | Telephone Access        | 5,000        | 0            | 5,000        | 5,000        |
|                         | federal ESSER II        |              |              |              |              |
| 2-100-20-0900-219       | ECS                     | 1,921,253    | 1,032,498    | 2,004,782    | 2,004,782    |
| 2-100-20-0900-225       | Transportation grant    | 0            | 0            | 0            | 0            |
|                         |                         |              |              |              |              |
| 2-100-30-0000-303       | Investment Interest     | 25,000       | 30,635       | 40,000       | 40,000       |
|                         |                         |              |              |              |              |
| 2-100-40-0100-401       | Pistol Permits          | 500          | 0            | 0            | 0            |
| 2-100-40-0100-407       | Town Clerk Fees         | 45,000       | 40,508       | 50,000       | 50,000       |
| 2-100-40-0100-409       | Dial-A-Ride             |              | 0            | 0            | 0            |
|                         |                         |              |              |              |              |
| 2-100-40-0700-413       | Transfer Station        | 36,000       | 22,120       | 30,000       | 35,000       |
| 2-100-40-0700-415       | Waste Redemption        | 500          | 544          | 1,000        | 1,000        |
|                         |                         |              |              |              |              |
| 2-100-40-0800-405       | Building Department     | 32,000       | 23,244       | 35,000       | 55,000       |
|                         |                         |              |              |              |              |
| 2-100-80-0000-801       | Miscellaneous           | 3,000        | 5,653        | 3,000        | 3,000        |
| 2-100-80-0000-803       | Rentals                 | 1,500        | 1,163        | 1,500        | 1,500        |
|                         |                         |              |              |              |              |
| Total Estimated Revenue |                         | 2,272,154    |              | 2,377,933    | 2,402,933    |
| Use of fund balance     |                         | 976,000      |              | 415,000      | 250,000      |

**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  |
| <b>Department Totals</b> |                           |              |              |              |              |                  |               |              |                  |               |              |                  |               |
| 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%        | 455,579      | 144,710          | 46.55%        |

**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  |
| <b>Department Totals</b>                 |                      |                   |                   |                     |                   |                |               |                   |                |               |                   |                  |               |
| 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%         | 3,902,400         | -                | 0.00%         |
| 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             | 875,000           | 90,000           | 0.00%         |
| <b>Budget Totals</b>                     |                      | <b>12,556,047</b> | <b>12,535,377</b> | 6,817,141.09        | <b>12,942,168</b> | <b>406,791</b> | <b>3.25%</b>  | <b>12,840,477</b> | <b>305,101</b> | <b>2.43%</b>  | <b>12,427,430</b> | <b>(107,946)</b> | <b>-0.86%</b> |
| <b>Town General Budget</b>               |                      | <b>3,611,780</b>  | <b>3,405,166</b>  | <b>2,247,125.80</b> | <b>3,582,985</b>  | <b>177,819</b> | <b>5.22%</b>  | <b>3,517,465</b>  | <b>112,300</b> | <b>3.30%</b>  | <b>3,405,273</b>  | <b>108</b>       | <b>0.00%</b>  |
| <b>Town General Budget-Capital Funds</b> |                      | <b>2,208,456</b>  | <b>2,536,051</b>  |                     | <b>2,538,870</b>  | <b>2,819</b>   | <b>0.11%</b>  | <b>2,538,350</b>  | <b>2,300</b>   | <b>0.09%</b>  | <b>2,476,158</b>  | <b>(59,892)</b>  | <b>-2.36%</b> |

**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  |
| 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%       |

**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  |
| 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%        |

**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  |
| 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%         |

**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  |
| 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%         |

**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  |
| 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%        |

**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  |
| 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 Maintence    | 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        | -                | 0.00%         | 1,900        | -                | 0.00%         | 1,900        | -                | 0.00%         |
|                           |                                 |              |              |              |              |                  |               |              |                  |               |              | -                |               |
|                           |                                 |              |              |              |              |                  |               |              |                  |               |              |                  |               |
|                           | 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%        | 246,350      | 27,365         | 12.50%        |
| 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%       | 7,000        | 4,500          | 180.00%       |
| 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!       | -            | -              | -             |
| 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       |                |               | 80,794       |                |               |
| 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%        | 455,579      | 144,710        | 46.55%        |

**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 Maintinance 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          | -                | 0.00%         | 500          | -                | 0.00%         | 500          | -                | 0.00%         |
| 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!       |              | -                |               |
| 1-100-04-0403-375  | Contract State Fee - Law 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%         | 3,902,400    | -                | 0.00%         |
|                   |                            |              |              |              |              | -                |               |              |                  |               |              | -                |               |
|                   | 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%         | 9,022,157    | (108,054)        | -1.18%        |

**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  |
| 1001<br>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<br>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%        | 60,000       | 10,000           |               |
| 1-100-13-1305-XXX | PW equipment fund             |              | 55,000       |              | 110,000      | 55,000           |               | 110,000      | (55,000)         | 100.00%       | 100,000      | 45,000           |               |
| 1-100-13-1305-911 | Road improvement fund         | 50,000       | 300,000      | 300,000.00   | 300,000      | -                |               | 300,000      | -                | 0.00%         | 290,000      | (10,000)         |               |
| 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%        | 90,000       | 30,000           |               |
| 1-100-13-1305-XXX | Building Maintenance Fund     |              | 60,000       | 60,000.00    | 60,000       | -                |               | 45,000       | -                | -25.00%       | 40,000       |                  |               |
|                   |                               |              |              |              |              | -                |               |              |                  |               |              | -                |               |
|                   | 1305 Fund Transfers           | 878,762      | 785,000      | 735,000.00   | 990,000      | 205,000          | 26.11%        | 925,000      | (205,000)        | 17.83%        | 875,000      | 90,000           |               |