

## BUDGET EXPENSE DETAIL

If an increase over last Fiscal Year - keep in mind you should be tracking your expenses with or without and increase!

	FY 2012 APPROP.	FY 2012 REQUESTED	FY 2013 FIN COM RECOM
<b><u>EXPENSES:</u></b>			
5200 PURCHASE OF SERVICES			
Advertising 6 ads @ 55.00	330.00	330.00	
Contracted Services: Copier maint			
Copier Maintenance Agreement	1,000.00	1,000.00	
Septic Pumping	900.00	900.00	
Computer Maintenance Agreement	1,800.00	1,800.00	
Pagers \$85.00 x 12 months	1,020.00	1,020.00	
Telephone			
Phone Line \$32.00 x 12 months	384.00	384.00	
Fax Line \$25.00 x 12 Months	300.00	300.00	
Postage			
8 Rolls @ \$44.00	352.00	352.00	
Other Services			
SUB TOTAL *	6,086.00	6,086.00	
5400 SUPPLIES			
Office Supplies: paper, envelopes etc.	1,500.00	1,500.00	
Cleaning Supplies	1,000.00	1,085.00	
Gasoline Ave \$800 x 12 months	9,600.00	9,600.00	
Uniforms: Per Contract	6,300.00	6,300.00	
Water Cooler Rental/Supplies	240.00	240.00	
Publications:			
Blue Book	80.00	80.00	
Mass General Law Books	500.00	800.00	
Other Supplies			
SUB TOTAL *	19,220.00	19,605.00	
5700 OTHER EXPENSES			
Travel			
2,500 miles @ .555	1,387.50	1,387.50	
Dues			
MMA Dues	50.00	50.00	
Meetings			
Annual Conference	500.00	500.00	
Whats new in municipal law	150.00	150.00	
Training	5,000.00	5,000.00	
Other Expenses			
SUB TOTAL *	7,087.50	7,087.50	
<b>EXPENSE TOTAL TO BE VOTED ON:</b>	<b>32,393.50</b>	<b>32,778.50</b>	