

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1001010 BOARD OF SELECTMEN								
1001010	51120	SEL.SALARY	15,999.88	15,999.88	16,922.93	16,672.92	17,000.00	17,000.00 .0%
1001010	51200	PART TIME	2,821.10	3,030.19	2,923.95	2,157.85	3,070.00	3,070.00 .0%
1001010	55200	MILEAGE	480.75	412.29	556.34	393.22	400.00	500.00 25.0%
1001010	56950	MTG/DUES	425.00	307.02	150.00	12,178.44	12,531.00	12,800.00 2.1%
1001010	57200	PRINTING	866.25	375.00	290.00	.00	1,900.00	1,900.00 .0%
1001010	57220	MAPPING	.00	.00	.00	.00	5,000.00	5,000.00 .0%
1001010	57500	ADVERTISIN	426.23	774.34	984.30	234.11	630.00	630.00 .0%
1001010	59900	MISC.	2,321.71	1,690.31	2,969.77	2,528.64	2,500.00	2,500.00 .0%
1001010	60050	NEWSLETTER	3,811.40	4,151.43	4,582.18	4,841.36	5,000.00	5,000.00 .0%
1001010	60060	PUB ACCESS	.00	.00	.00	.00	.00	.00 .0%
TOTAL BOARD OF SELECTMEN			27,152.32	26,740.46	29,379.47	39,006.54	48,031.00	48,400.00 .8%
1001020 CHIEF ADMINISTRATIVE OFFICER								
1001020	51000	F/T SALARI	28,383.55	33,142.51	37,504.71	36,127.78	36,596.96	40,000.00 9.3%
1001020	51110	SUPER.SAL.	140,675.19	143,335.30	144,380.85	149,247.39	151,785.00	156,285.00 3.0%
1001020	51500	RETIREMENT	.00	.00	.00	.00	.00	.00 .0%
1001020	52100	BONDS	100.00	100.00	260.00	.00	100.00	100.00 .0%
1001020	53110	COMP.HARD.	.00	.00	.00	.00	.00	.00 .0%
1001020	55200	MILEAGE	968.96	1,147.22	562.04	480.47	1,250.00	1,250.00 .0%
1001020	55860	COPIER CON	.00	.00	.00	.00	.00	912.00 .0%
1001020	56100	POSTAGE	1,024.23	879.43	1,155.80	692.30	1,800.00	2,000.00 11.1%
1001020	56820	MED.DOCTOR	876.00	1,162.75	907.00	1,649.00	1,400.00	1,400.00 .0%
1001020	56910	REF/TEXTS	25.00	125.00	.00	66.50	300.00	300.00 .0%
1001020	56950	MTG/DUES	1,787.57	3,755.37	1,511.83	3,002.15	3,500.00	3,500.00 .0%
1001020	57100	OFF.SUPPL.	879.82	1,268.22	1,709.78	894.97	1,000.00	4,500.00 350.0%
1001020	57500	ADVERTISIN	3,092.50	1,169.76	7,152.00	2,339.77	2,000.00	2,000.00 .0%
1001020	57600	COMP.SUPPL	119.92	404.17	679.81	305.45	600.00	600.00 .0%
1001020	59900	MISC.	312.24	225.88	326.38	407.33	500.00	500.00 .0%
1001020	60040	COPIER LEA	.00	.00	.00	.00	.00	3,225.00 .0%
TOTAL CHIEF ADMINISTRATIVE O			178,244.98	186,715.61	196,150.20	195,213.11	200,831.96	216,572.00 7.8%
1001030 ELECTIONS								
1001030	51130	REGIST.SAL	7,200.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00 .0%
1001030	51140	DEPUTY SAL	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00 .0%
1001030	52020	ELECT.WRKS	4,119.50	6,602.50	5,969.00	6,147.50	4,641.50	7,300.00 57.3%
1001030	55000	REP/MAINT	.00	468.46	236.51	400.00	500.00	250.00 -50.0%
1001030	56090	CAN.POSTAG	3,537.94	3,922.64	4,070.84	4,216.72	4,200.00	4,500.00 7.1%
1001030	56100	POSTAGE	206.85	415.36	174.25	360.79	270.00	325.00 20.4%
1001030	56720	MEALS	379.33	557.83	571.60	550.87	464.37	750.00 61.5%
1001030	56950	MTG/DUES	253.00	225.00	190.00	180.00	250.00	250.00 .0%
1001030	57100	OFF.SUPPL.	.00	41.47	81.74	19.78	100.00	100.00 .0%
1001030	57200	PRINTING	1,517.60	1,350.00	1,682.24	.00	.00	.00 .0%
1001030	59900	MISC.	.00	.00	.00	.00	100.00	100.00 .0%
TOTAL ELECTIONS			21,214.22	25,983.26	25,376.18	24,275.66	22,925.87	25,975.00 13.3%

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1001050 PROBATE COURT							

1001050 59100 DEPT.EXP.	2,292.51	3,269.67	2,861.02	2,692.00	2,600.00	2,800.00	7.7%
TOTAL PROBATE COURT	2,292.51	3,269.67	2,861.02	2,692.00	2,600.00	2,800.00	7.7%
1001100 TOWN COUNSEL							

1001100 52150 RETAINER	.00	.00	.00	.00	.00	117,000.00	.0%
1001100 52160 OTHER GEN.	18,372.87	12,381.62	26,184.03	52,474.39	25,000.00	13,000.00	-48.0%
1001100 52170 LABOR	2,854.20	8,256.78	41,142.05	74,599.85	8,000.00	.00	-100.0%
1001100 52180 TAX APPEAL	432.00	3,879.20	11,299.84	127.92	1,500.00	.00	-100.0%
1001100 52190 FORECLOSUR	642.00	1,767.20	.00	.00	7,500.00	.00	-100.0%
1001100 52210 LAND USE	104,105.04	64,703.28	53,389.75	23,502.65	43,000.00	.00	-100.0%
TOTAL TOWN COUNSEL	126,406.11	90,988.08	132,015.67	150,704.81	85,000.00	130,000.00	52.9%
1001110 TOWN CLERK							

1001110 51110 SUPER.SAL.	46,054.91	42,120.00	44,789.22	44,492.81	45,337.08	45,338.00	.0%
1001110 51200 PART TIME	.00	.00	228.20	226.16	229.00	235.00	2.6%
1001110 51301 F/T NAGE	29,149.19	31,583.65	34,760.95	34,629.00	35,308.00	36,944.00	4.6%
1001110 51650 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
1001110 52100 BONDS	200.00	200.00	200.00	200.00	320.00	200.00	-37.5%
1001110 53000 EQUIP.PURC	.00	.00	.00	.00	.00	.00	.0%
1001110 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00	.0%
1001110 55200 MILEAGE	.00	215.24	220.91	194.41	216.00	300.00	38.9%
1001110 55860 COPIER CON	.00	.00	.00	.00	.00	1,032.00	.0%
1001110 55950 VITAL STAT	765.76	824.45	132.90	636.73	650.00	350.00	-46.2%
1001110 56100 POSTAGE	2,568.43	2,017.75	1,259.67	1,366.56	2,750.00	2,750.00	.0%
1001110 56950 MTG/DUES	1,100.47	927.00	738.98	934.51	1,300.00	1,000.00	-23.1%
1001110 57100 OFF.SUPPL.	715.00	2,126.16	1,151.66	906.61	1,200.00	1,500.00	25.0%
1001110 57200 PRINTING	.00	.00	.00	846.19	1,600.00	7,750.00	384.4%
1001110 57500 ADVERTISIN	619.68	138.57	406.73	285.50	500.00	600.00	20.0%
1001110 57600 COMP.SUPPL	277.17	902.84	45.88	667.04	800.00	900.00	12.5%
1001110 57700 PHOTO/BIND	2,087.18	3,305.45	2,347.34	131.20	960.00	960.00	.0%
1001110 57900 MICRO/INDE	23,358.38	24,404.99	18,068.80	18,588.79	22,434.00	19,684.00	-12.3%
1001110 59900 MISC.	.00	177.10	.00	.00	100.00	.00	-100.0%
1001110 60040 COPIER LEA	.00	.00	.00	.00	.00	1,584.00	.0%
TOTAL TOWN CLERK	106,896.17	108,943.20	104,351.24	104,105.51	113,704.08	121,127.00	6.5%
1001150 EXP DONATIONS & CONTRIBUTIONS							

1001150 51670 EE LEAVE L	101,392.06	15,000.00	15,000.00	15,000.00	15,000.00	.00	-100.0%
1001150 53510 C.C.M.	4,830.00	5,081.00	5,244.00	.00	.00	.00	.0%
1001150 53520 CRGC	1,591.00	1,768.00	1,882.60	.00	.00	.00	.0%
1001150 53530 CRCOG	5,985.00	6,132.00	6,472.00	.00	.00	.00	.0%
1001150 53540 FVVA	2,000.00	2,000.00	2,000.00	.00	.00	.00	.0%
1001150 53550 COST	825.00	825.00	825.00	.00	.00	.00	.0%
1001150 53560 REC.EXPENS	270.17	2,230.82	424.00	2,274.33	500.00	.00	-100.0%

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1001150 53570	ANIMAL CTL		15,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
1001150 53575	YSB		.00	.00	.00	.00	.00	4,400.00	.0%
1001150 53580	MEMOR.DAY		.00	.00	500.00	500.00	500.00	500.00	.0%
1001150 53590	BICENTENN		.00	.00	.00	.00	3,000.00	.00	-100.0%
1001150 53610	DYER CEMET		200.00	200.00	200.00	300.00	300.00	300.00	.0%
1001150 53620	MEN.HEALTH		618.00	618.00	618.00	.00	.00	.00	.0%
1001150 53630	SVC AWARDS		682.01	1,231.46	1,600.00	858.83	1,600.00	.00	-100.0%
1001150 53645	PARK & REC		.00	.00	.00	4,917.45	4,917.45	.00	-100.0%
TOTAL EXP DONATIONS & CONTRI			133,393.24	52,086.28	51,765.60	40,850.61	42,817.45	22,200.00	-48.2%
1001585 CONTINGENCY									
1001585 59100	DEPT.EXP.		.00	.00	.00	.00	28,729.57	88,400.00	207.7%
TOTAL CONTINGENCY			.00	.00	.00	.00	28,729.57	88,400.00	207.7%
1002060 ASSESSMENT									
1002060 51200	PART TIME		9,042.38	10,196.00	10,226.00	9,511.50	11,000.00	15,117.00	37.4%
1002060 51301	F/T NAGE		34,289.85	35,494.90	37,560.25	37,449.30	38,184.00	39,949.00	4.6%
1002060 51650	LONGEVITY		.00	.00	.00	.00	.00	.00	.0%
1002060 53120	COMP.PURCH		1,683.00	.00	.00	.00	.00	.00	.0%
1002060 55200	MILEAGE		1,163.16	1,112.40	585.20	1,445.55	1,215.00	1,455.00	19.8%
1002060 55830	SOFT.SUPPO		5,050.00	9,791.00	6,850.00	7,600.00	8,100.00	8,100.00	.0%
1002060 56100	POSTAGE		550.60	941.06	752.34	708.29	800.00	880.00	10.0%
1002060 56910	REF/TEXTS		395.46	269.95	304.90	295.00	400.00	500.00	25.0%
1002060 56920	CONSULTANT		37,440.00	42,649.92	44,714.29	45,720.00	45,690.00	47,280.00	3.5%
1002060 56950	MTG/DUES		50.00	.00	.00	125.00	300.00	300.00	.0%
1002060 57100	OFF.SUPPL.		292.23	394.52	401.32	248.50	400.00	500.00	25.0%
1002060 57200	PRINTING		336.05	712.08	767.94	431.00	650.00	650.00	.0%
1002060 57210	GRAND LIST		224.00	233.00	250.00	188.75	300.00	450.00	50.0%
1002060 57220	MAPPING		750.00	1,683.48	2,235.60	1,384.26	3,250.00	3,250.00	.0%
1002060 57600	COMP.SUPPL		100.00	263.98	381.56	249.98	400.00	400.00	.0%
1002060 59900	MISC.		.00	50.00	36.59	50.33	100.00	100.00	.0%
TOTAL ASSESSMENT			91,366.73	103,792.29	105,065.99	105,407.46	110,789.00	118,931.00	7.3%
1002070 BOARD OF ASSESSMENT APPEALS									
1002070 51200	PART TIME		380.70	87.03	90.90	.00	150.00	150.00	.0%
1002070 56930	APPRAISALS		.00	.00	3,000.00	.00	4,000.00	4,000.00	.0%
1002070 57100	OFF.SUPPL.		139.44	.00	.00	.00	50.00	50.00	.0%
1002070 57500	ADVERTISIN		.00	.00	.00	.00	100.00	100.00	.0%
TOTAL BOARD OF ASSESSMENT AP			520.14	87.03	3,090.90	.00	4,300.00	4,300.00	.0%
1002080 TAX COLLECTOR									
1002080 51110	SUPER.SAL.		43,089.06	44,695.65	48,308.83	61,818.60	46,563.00	47,000.00	.9%
1002080 51200	PART TIME		2,119.89	2,044.85	3,097.60	1,432.37	3,138.00	2,631.00	-16.2%
1002080 51301	F/T NAGE		48,697.37	50,633.10	53,766.03	52,624.91	53,597.00	42,344.00	-21.0%

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1002080 51650	LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
1002080 52100	BONDS	800.00	800.00	500.00	532.00	900.00	675.00	-25.0%
1002080 53120	COMP.PURCH	.00	.00	.00	.00	.00	.00	.0%
1002080 53400	COLL.SERV.	64.13	1,422.29	.00	200.00	200.00	240.00	20.0%
1002080 53401	STATE FEES	.00	.00	1,593.74	1,656.94	1,657.00	1,752.00	5.7%
1002080 55200	MILEAGE	370.00	383.64	.00	525.36	447.00	525.00	17.4%
1002080 56100	POSTAGE	2,820.64	5,928.89	7,601.79	3,780.16	7,200.00	7,750.00	7.6%
1002080 56950	MTG/DUES	333.00	285.00	410.00	692.00	835.00	1,325.00	58.7%
1002080 57100	OFF.SUPPL.	768.75	625.65	707.57	627.06	660.00	475.00	-28.0%
1002080 57110	BUS.FORMS	968.03	7,931.75	3,966.28	466.00	3,995.00	3,995.00	.0%
1002080 57120	BIND.BOOKS	237.75	243.75	304.25	248.50	480.00	360.00	-25.0%
1002080 57400	PURC.MAJOR	.00	.00	.00	.00	.00	.00	.0%
1002080 57500	ADVERTISIN	314.06	312.11	318.26	251.24	350.00	350.00	.0%
1002080 57600	COMP.SUPPL	347.41	475.56	296.13	500.00	500.00	570.00	14.0%
1002080 59900	MISC.	51.66	.00	20.00	.00	100.00	100.00	.0%
TOTAL TAX COLLECTOR		100,981.75	115,782.24	120,890.48	125,355.14	120,622.00	110,092.00	-8.7%
1002090 FINANCE OFFICER								
1002090 51000	F/T SALARI	34,223.42	33,373.46	37,687.50	35,565.33	36,451.01	36,452.00	.0%
1002090 51110	SUPER.SAL.	55,474.10	51,047.68	58,537.27	52,326.39	54,382.50	54,383.00	.0%
1002090 51301	F/T NAGE	28,345.55	26,192.74	28,153.12	30,877.84	34,911.00	41,329.00	18.4%
1002090 52100	BONDS	800.00	800.00	578.00	800.00	900.00	900.00	.0%
1002090 53110	COMP.HARD.	.00	.00	.00	.00	.00	.00	.0%
1002090 53120	COMP.SOFT.	.00	.00	.00	.00	.00	.00	.0%
1002090 53305	PURCH SERV	.00	.00	.00	.00	.00	.00	.0%
1002090 55200	MILEAGE	58.70	246.14	768.88	469.36	500.00	600.00	20.0%
1002090 55830	SOFT.SUPPO	.00	.00	.00	.00	.00	25,000.00	.0%
1002090 55840	HARD.SUPP.	.00	.00	.00	.00	.00	1,000.00	.0%
1002090 55860	COPIER CON	.00	.00	.00	.00	.00	500.00	.0%
1002090 56100	POSTAGE	1,718.34	1,733.77	1,858.85	1,522.30	2,000.00	2,100.00	5.0%
1002090 56950	MTG/DUES	1,160.09	1,264.56	1,809.92	1,752.33	2,325.00	2,900.00	24.7%
1002090 57100	OFF.SUPPL.	848.02	805.19	32.12	502.73	725.00	4,725.00	551.7%
1002090 57600	COMP.SUPPL	575.56	1,033.25	631.30	1,197.68	800.00	1,200.00	50.0%
1002090 59900	MISC.	88.59	100.00	.00	40.00	100.00	100.00	.0%
TOTAL FINANCE OFFICER		123,292.37	116,596.79	130,056.96	125,053.96	133,094.51	171,189.00	28.6%
1003170 POLICE DEPT - ADMIN								
1003170 51110	SUPER.SAL.	144,510.03	149,852.87	159,894.00	157,350.79	161,072.87	161,073.00	.0%
1003170 51200	PART TIME	10,047.02	11,073.87	14,487.64	16,982.85	11,229.52	2,974.00	-73.5%
1003170 51301	F/T NAGE	33,628.14	35,494.90	37,560.25	37,449.30	38,184.00	39,949.00	4.6%
1003170 51302	F/T CILU	160,063.05	165,997.20	175,441.75	168,684.70	172,079.00	.00	-100.0%
1003170 51303	F/T AFSCME	695,496.04	733,665.26	808,535.04	764,107.36	823,097.00	.00	-100.0%
1003170 51310	HBENAFSCME	34,398.72	37,567.30	41,557.64	44,393.60	35,000.00	.00	-100.0%
1003170 51311	H.BEN.CILU	9,333.24	10,233.60	9,393.20	9,679.08	9,500.00	.00	-100.0%
1003170 51320	PSA/AFSCME	40,888.77	58,665.10	55,194.48	76,147.72	50,000.00	.00	-100.0%
1003170 51321	PSA/CILU	48,971.68	52,758.47	49,396.97	55,149.32	50,000.00	.00	-100.0%
1003170 51400	OVERTIME	11,949.57	12,044.90	22,915.99	17,987.26	20,000.00	.00	-100.0%
1003170 51490	TRAINING	14,284.60	6,992.43	7,335.42	14,098.69	11,700.00	19,111.00	63.3%

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GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 3	CHANGE
1003170	51495	PRIVTEDUTY	.00	.00	.00	-1.81	.00	.00	.0%
1003170	51500	RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
1003170	51650	LONGEVITY	1,450.00	1,550.00	1,550.00	1,150.00	1,550.00	.00	-100.0%
1003170	51660	ED.INCENT.	6,850.00	6,850.00	7,100.00	6,100.00	7,100.00	1,500.00	-78.9%
1003170	53100	COMP.EQUIP	.00	2,910.98	2,929.05	3,269.95	4,000.00	3,600.00	-10.0%
1003170	53120	COMP.SOFT.	834.00	504.90	566.90	561.80	570.00	735.00	28.9%
1003170	54100	TIRES	1,772.76	1,858.50	2,236.16	4,972.46	5,115.00	.00	-100.0%
1003170	54200	VEHIC.FUEL	18,631.11	26,606.36	32,226.35	29,326.51	34,864.00	.00	-100.0%
1003170	55010	VEH.MAINT.	15,835.00	12,333.57	11,903.67	8,869.06	11,000.00	.00	-100.0%
1003170	55020	RADIO MAIN	10,624.98	11,323.59	15,555.16	12,814.74	13,674.00	.00	-100.0%
1003170	55100	MAIN/CLEAN	6,653.08	7,836.61	7,412.67	5,676.60	7,600.00	.00	-100.0%
1003170	55300	H/C REPAIR	6,712.63	2,790.06	1,183.25	1,711.70	5,000.00	.00	-100.0%
1003170	55310	H/C CONTRA	1,212.00	1,212.00	2,203.00	1,700.00	1,900.00	.00	-100.0%
1003170	55500	LIGHT/POWE	15,806.06	15,706.26	22,552.70	23,846.30	23,000.00	.00	-100.0%
1003170	55800	DEPT.MAINT	3,653.92	4,868.46	3,137.43	1,910.83	2,800.00	.00	-100.0%
1003170	55810	OFF.MAINT.	838.76	340.60	291.12	253.55	500.00	1,500.00	200.0%
1003170	55830	SOFT.SUPPO	8,070.00	9,269.00	7,939.97	4,378.95	8,000.00	12,220.00	52.8%
1003170	56100	POSTAGE	841.18	640.75	1,029.67	681.96	950.00	950.00	.0%
1003170	56200	TELEPHONE	10,767.53	11,227.45	10,422.11	7,282.61	10,700.00	.00	-100.0%
1003170	56230	CRIME LAB.	1,110.70	1,921.97	2,038.02	2,119.77	2,400.00	.00	-100.0%
1003170	56240	REG PROG.	2,500.00	2,484.14	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1003170	56250	COLLECT	2,553.49	2,343.00	2,328.00	2,328.00	2,826.00	.00	-100.0%
1003170	56260	O/F REFILL	152.30	254.00	116.30	200.00	200.00	.00	-100.0%
1003170	56340	CABLE TV	543.72	448.67	643.81	569.98	588.00	.00	-100.0%
1003170	56500	FUEL OIL	7,801.98	8,481.79	9,987.56	8,187.29	11,026.00	.00	-100.0%
1003170	56700	UNIFORMS	11,615.45	12,287.15	19,430.26	17,072.49	19,022.00	2,015.00	-89.4%
1003170	56710	WEAPONS/AM	341.55	233.92	.00	3,957.04	4,901.00	.00	-100.0%
1003170	56750	WATER	769.11	753.47	781.25	613.65	800.00	.00	-100.0%
1003170	56760	SEWER USE	245.00	245.00	245.00	245.00	245.00	.00	-100.0%
1003170	56800	FIRST AID	292.31	206.30	61.27	159.80	410.00	.00	-100.0%
1003170	56810	FLARES	379.20	349.00	.00	368.00	400.00	.00	-100.0%
1003170	56820	MED.DOCTOR	65.00	631.67	989.75	4,236.58	1,000.00	1,000.00	.0%
1003170	56950	MTG/DUES	1,881.29	2,004.34	2,005.65	2,170.72	2,186.00	2,338.00	7.0%
1003170	57100	OFF.SUPPL.	2,216.94	2,712.88	2,713.08	3,030.64	3,245.00	3,500.00	7.9%
1003170	57400	PURC.MAJOR	2,800.00	672.86	4,076.42	2,497.60	4,090.00	.00	-100.0%
1003170	57430	LEASE/PURC	8,516.46	7,319.40	7,489.40	8,232.12	7,320.00	7,800.00	6.6%
1003170	57800	EDUC REIMB	16,906.88	24,909.41	23,104.28	18,916.74	23,235.00	2,250.00	-90.3%
1003170	59910	EXP.PERSON	377.93	480.00	1,185.93	200.00	400.00	400.00	.0%
1003170	59920	EXP. DEPT.	1,831.04	1,113.49	844.30	967.37	1,300.00	1,300.00	.0%
1003170	60040	COPIER LEA	5,295.44	7,067.83	6,530.40	7,033.44	7,034.00	7,034.00	.0%
TOTAL POLICE DEPT - ADMIN			1,382,319.66	1,469,095.28	1,601,522.27	1,564,642.11	1,617,813.39	276,249.00	-82.9%

1003171 POLICE DEPT - PATROL									

1003171	51303	F/T AFSCME	.00	.00	.00	.00	.00	781,102.00	.0%
1003171	51310	HBENAFSCME	.00	.00	.00	.00	.00	40,000.00	.0%
1003171	51400	OVERTIME	.00	.00	.00	.00	.00	77,500.00	.0%
1003171	51650	LONGEVITY	.00	.00	.00	.00	.00	950.00	.0%
1003171	51660	ED.INCENT.	.00	.00	.00	.00	.00	5,350.00	.0%
1003171	55800	DEPT.MAINT	.00	.00	.00	.00	.00	3,488.00	.0%
1003171	56260	O/F REFILL	.00	.00	.00	.00	.00	200.00	.0%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR:			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 3	CHANGE
1003171	56700	UNIFORMS	.00	.00	.00	.00	.00	11,945.00	.0%
1003171	56710	WEAPONS/AM	.00	.00	.00	.00	.00	7,761.00	.0%
1003171	56800	FIRST AID	.00	.00	.00	.00	.00	410.00	.0%
1003171	56810	FLARES	.00	.00	.00	.00	.00	400.00	.0%
1003171	57400	PURC.MAJOR	.00	.00	.00	.00	.00	4,700.00	.0%
1003171	57800	EDUC REIMB	.00	.00	.00	.00	.00	4,500.00	.0%
TOTAL POLICE DEPT - PATROL			.00	.00	.00	.00	.00	938,306.00	.0%

1003172	POLICE DEPT - DETECTIVE								
1003172	51303	F/T AFSCME	.00	.00	.00	.00	.00	65,437.00	.0%
1003172	51310	HBENAFSCME	.00	.00	.00	.00	.00	252.00	.0%
1003172	51400	OVERTIME	.00	.00	.00	.00	.00	2,500.00	.0%
1003172	51660	ED.INCENT.	.00	.00	.00	.00	.00	750.00	.0%
1003172	56230	CRIME LAB.	.00	.00	.00	.00	.00	2,457.00	.0%
1003172	56700	UNIFORMS	.00	.00	.00	.00	.00	1,008.00	.0%
1003172	57800	EDUC REIME	.00	.00	.00	.00	.00	3,650.00	.0%
TOTAL POLICE DEPT - DETECTIV			.00	.00	.00	.00	.00	76,054.00	.0%

1003173	POLICE DEPT - COMMUN/DISPATCH								
1003173	51200	PART TIME	.00	.00	.00	.00	.00	8,420.00	.0%
1003173	51302	F/T CILU	.00	.00	.00	.00	.00	172,079.00	.0%
1003173	51311	H.BEN.CILU	.00	.00	.00	.00	.00	10,500.00	.0%
1003173	51321	O/T DISPAT	.00	.00	.00	.00	.00	51,680.00	.0%
1003173	51490	TRAINING	.00	.00	.00	.00	.00	1,500.00	.0%
1003173	51650	LONGEVITY	.00	.00	.00	.00	.00	250.00	.0%
1003173	55020	RADIO MAIN	.00	.00	.00	.00	.00	16,243.00	.0%
1003173	56200	TELEPHONE	.00	.00	.00	.00	.00	10,700.00	.0%
1003173	56250	COLLECT	.00	.00	.00	.00	.00	2,826.00	.0%
1003173	56340	CABLE TV	.00	.00	.00	.00	.00	659.00	.0%
1003173	56700	UNIFORMS	.00	.00	.00	.00	.00	1,255.00	.0%
1003173	57400	PURC.MAJOR	.00	.00	.00	.00	.00	3,258.00	.0%
1003173	57800	EDUC REIME	.00	.00	.00	.00	.00	8,000.00	.0%
TOTAL POLICE DEPT - COMMUN/D			.00	.00	.00	.00	.00	287,370.00	.0%

1003174	POLICE DEPT - VEHICLE MAINT								
1003174	54100	TIRES	.00	.00	.00	.00	.00	5,115.00	.0%
1003174	54200	VEHIC.FUEL	.00	.00	.00	.00	.00	34,300.00	.0%
1003174	55010	VEH.MAINT.	.00	.00	.00	.00	.00	12,050.00	.0%
TOTAL POLICE DEPT - VEHICLE			.00	.00	.00	.00	.00	51,465.00	.0%

1003179	POLICE DEPT - FACILITIES								
1003179	55100	MAIN/CLEAN	.00	.00	.00	.00	.00	7,026.00	.0%
1003179	55300	H/C REPAIR	.00	.00	.00	.00	.00	5,000.00	.0%
1003179	55310	H/C CONTRA	.00	.00	.00	.00	.00	2,500.00	.0%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR:			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 3	CHANGE
1003179	55500	LIGHT/POWE	.00	.00	.00	.00	.00	31,010.00	.0%
1003179	56500	FUEL OIL	.00	.00	.00	.00	.00	11,908.00	.0%
1003179	56750	WATER	.00	.00	.00	.00	.00	1,040.00	.0%
1003179	56760	SEWER USE	.00	.00	.00	.00	.00	260.00	.0%
TOTAL POLICE DEPT - FACILITI			.00	.00	.00	.00	.00	58,744.00	.0%

1004157	SERVICE INCENTIVE								
1004157	52050	SERV.INCEN	33,200.00	28,900.00	31,430.00	35,450.00	34,250.00	34,250.00	.0%
TOTAL SERVICE INCENTIVE			33,200.00	28,900.00	31,430.00	35,450.00	34,250.00	34,250.00	.0%

1004158	FIRE SERVICES								
1004158	51200	PART TIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
1004158	52000	INSURANCE	31,479.00	36,742.50	40,199.55	37,251.00	39,600.00	.00	-100.0%
1004158	53000	EQUIP.PURC	11,423.24	17,806.78	30,954.95	25,957.68	25,360.00	40,494.00	59.7%
1004158	53120	COMP.PURCH	.00	.00	.00	.00	.00	.00	.0%
1004158	53630	SVC AWARDS	.00	.00	.00	.00	.00	1,600.00	.0%
1004158	54100	TIRES	.00	.00	1,075.41	149.95	1,000.00	1,000.00	.0%
1004158	54200	VEHIC.FUEL	2,462.54	3,011.42	3,824.92	7,306.35	4,200.00	5,000.00	19.0%
1004158	55010	VEH.MAINT.	22,037.70	14,594.32	28,760.98	43,320.07	23,000.00	28,000.00	21.7%
1004158	55020	RADIO MAIN	5,400.70	1,468.93	2,858.94	4,135.88	3,000.00	3,000.00	.0%
1004158	55030	EQUIP.MAIN	3,087.33	4,589.66	4,836.26	7,116.46	3,000.00	5,000.00	66.7%
1004158	55100	MAIN/CLEAN	29,131.38	7,453.81	9,748.18	5,141.09	6,000.00	9,300.00	55.0%
1004158	55200	MILEAGE	.00	.00	.00	.00	.00	.00	.0%
1004158	55500	LIGHT/POWE	9,784.65	14,699.40	11,933.26	14,427.49	12,875.00	16,500.00	28.2%
1004158	56200	TELEPHONE	6,098.37	6,319.17	4,761.54	5,492.47	8,000.00	8,000.00	.0%
1004158	56500	FUEL OIL	8,960.16	5,290.49	16,056.51	14,855.35	12,870.00	14,870.00	15.5%
1004158	56750	WATER	236.33	480.67	494.93	224.88	300.00	400.00	33.3%
1004158	56800	FIRST AID	.00	.00	.00	.00	.00	.00	.0%
1004158	56820	PHYSICALS	5,398.00	7,883.48	7,387.50	8,711.77	8,500.00	9,000.00	5.9%
1004158	56950	MTG/DUES	880.00	857.50	1,215.45	1,058.50	900.00	1,000.00	11.1%
1004158	57100	OFF.SUPPL.	297.14	622.89	255.66	466.61	600.00	600.00	.0%
1004158	57550	RECRUITMNT	1,073.75	2,778.00	1,266.77	264.16	3,000.00	3,000.00	.0%
1004158	57800	TRAIN/EDUC	5,318.64	6,993.95	8,920.80	6,234.98	8,000.00	11,500.00	43.8%
1004158	57820	BSA CHARTE	132.00	146.00	146.00	160.00	200.00	300.00	50.0%
1004158	59900	MISC.	23.70	54.00	253.18	24.46	100.00	100.00	.0%
1004158	59930	NFPA COMPL	13,569.63	15,194.77	1,596.75	16,158.85	20,000.00	4,360.00	-78.2%
1004158	59950	CONSUMABLE	376.39	432.51	427.77	435.12	2,000.00	3,957.00	97.9%
1004158	59980	RETENTION	3,174.01	2,164.33	5,142.65	2,819.03	4,500.00	6,150.00	36.7%
TOTAL FIRE SERVICES			163,344.66	152,584.58	185,117.96	204,712.15	190,005.00	176,131.00	-7.3%

1004162	EMERGENCY SERVICES								
1004162	53480	AMBULANCE	.00	15,000.00	.00	31,155.65	31,155.65	35,875.00	15.1%
1004162	53490	PARAMEDICS	18,782.00	19,938.00	22,379.00	21,837.00	21,930.00	22,807.00	4.0%
1004162	53500	C-MED	8,044.40	16,398.20	17,639.96	17,996.02	17,997.00	18,613.00	3.4%
TOTAL EMERGENCY SERVICES			26,826.40	51,336.20	40,018.96	70,988.67	71,082.65	77,295.00	8.7%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR:			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 3	CHANGE

1004440	FIRE MARSHAL/EMERGENCY MGM'T								

1004440	51000	F/T SALARI	.00	28,160.00	35,388.80	37,654.56	35,821.56	50,000.00	39.6%
1004440	51200	PART TIME	35,193.20	24,799.01	18,052.38	10,992.06	17,624.31	6,007.00	-65.9%
1004440	51301	F/T NAGE	.00	.00	7,632.30	9,518.50	9,698.00	10,582.00	9.1%
1004440	51495	FIRE WATCH	.00	.00	.00	.00	.00	.00	.0%
1004440	53000	EQUIP.PURC	465.83	751.79	2,656.75	5,812.24	2,650.00	1,000.00	-62.3%
1004440	55200	MILEAGE	144.29	1,237.08	1,716.72	1,428.17	2,000.00	2,000.00	.0%
1004440	55800	DEPT.MAINT	338.99	170.00	235.63	.00	340.00	340.00	.0%
1004440	55830	SOFT.SUPPO	.00	.00	.00	.00	.00	.00	.0%
1004440	56100	POSTAGE	173.77	96.77	179.62	163.35	130.00	150.00	15.4%
1004440	56700	UNIFORMS	106.00	263.51	105.00	52.97	150.00	150.00	.0%
1004440	56910	REF/TEXTS	1,143.35	1,381.20	1,745.86	1,688.75	2,220.00	2,220.00	.0%
1004440	56950	MTG/DUES	941.00	1,869.00	1,620.94	1,510.00	1,600.00	1,600.00	.0%
1004440	57100	OFF.SUPPL.	465.72	224.25	268.34	316.73	320.00	320.00	.0%
1004440	57140	PHOTO SUPP	20.18	88.85	26.50	50.58	150.00	150.00	.0%
1004440	59100	DEPT.EXP.	2,718.77	2,485.43	1,380.09	1,146.41	1,440.00	1,440.00	.0%
1004440	59900	MISC.	727.46	62.57	82.84	.00	100.00	100.00	.0%
1004440	59940	FIRE PREV.	597.15	952.97	611.22	1,064.25	1,400.00	1,400.00	.0%
1004440	60000	EMERG MGMT	407.95	503.07	669.74	264.12	600.00	600.00	.0%
	TOTAL FIRE MARSHAL/EMERGENCY		43,443.66	63,045.50	72,372.73	71,662.69	76,243.87	78,059.00	2.4%

1005120	TOWN HALL								

1005120	51110	SUPER.SAL.	.00	7,361.64	9,129.27	9,190.26	9,364.01	9,365.00	.0%
1005120	51304	F/T NAGE	51,192.08	53,043.00	55,786.53	55,560.52	56,663.00	56,663.00	.0%
1005120	51400	OVERTIME	4,248.84	4,534.25	6,285.00	3,230.21	5,000.00	6,000.00	20.0%
1005120	51650	LONGEVITY	300.00	300.00	350.00	350.00	350.00	350.00	.0%
1005120	53120	COMP.PURCH	.00	27.72	.00	.00	.00	.00	.0%
1005120	53700	POST.RENT.	906.00	1,159.50	720.00	1,552.05	960.00	1,838.00	91.5%
1005120	55100	MAIN/CLEAN	22,108.30	22,685.56	13,908.18	16,774.45	21,630.00	21,630.00	.0%
1005120	55200	MILEAGE	.00	245.15	281.88	166.91	300.00	300.00	.0%
1005120	55300	H/C REPAIR	4,990.16	7,373.38	2,119.75	4,453.27	8,300.00	8,300.00	.0%
1005120	55310	H/C CONTRA	2,100.00	2,523.37	2,714.80	2,400.00	2,200.00	3,000.00	36.4%
1005120	55500	LIGHT/POWE	27,163.67	26,229.94	35,175.82	35,534.97	38,900.00	48,370.00	24.3%
1005120	55600	ELEV.CONT.	1,977.66	2,111.07	2,344.30	2,222.76	2,400.00	2,400.00	.0%
1005120	55800	DEPT.MAINT	.00	.00	.00	.00	.00	.00	.0%
1005120	55830	SOFT.SUPPO	13,313.47	14,526.94	18,775.79	25,035.85	19,000.00	.00	-100.0%
1005120	55840	HARD.SUPP.	5,021.56	5,481.56	5,028.01	828.00	6,000.00	5,000.00	-16.7%
1005120	55860	COPIER CON	3,480.73	2,374.54	2,514.83	3,951.60	3,874.00	.00	-100.0%
1005120	56200	TELEPHONE	20,186.94	21,642.78	21,273.60	20,926.45	22,500.00	22,500.00	.0%
1005120	56500	FUEL OIL	13,695.47	15,664.17	19,064.22	22,390.57	24,200.00	20,000.00	-17.4%
1005120	56750	WATER	1,402.51	1,203.31	1,608.75	1,030.88	1,600.00	2,080.00	30.0%
1005120	56760	SEWER USE	597.56	245.00	245.00	653.64	490.00	687.00	40.2%
1005120	56950	MTG/DUES	.00	.00	.00	.00	120.00	.00	-100.0%
1005120	57100	OFF.SUPPL.	8,499.14	6,533.73	5,982.64	7,057.10	7,500.00	.00	-100.0%
1005120	57430	LEASE/PURC	2,961.20	.00	.00	.00	.00	.00	.0%
1005120	59920	MISC TWNHL	25.00	1,420.45	117.70	.00	.00	.00	.0%
1005120	60040	COPIER LEA	6,195.96	7,649.80	8,480.05	10,230.63	10,377.00	.00	-100.0%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
TOTAL TOWN HALL		190,366.25	204,336.86	211,906.12	223,540.12	241,728.01	208,483.00	-13.8%
1005180 TOWN ENGINEER								
1005180	51110 SUPER.SAL.	76,298.91	79,113.76	80,253.94	83,514.04	85,098.65	85,099.00	.0%
1005180	51200 PART TIME	.00	.00	.00	.00	.00	.00	.0%
1005180	53000 EQUIP.PURC	.00	1,997.61	.00	.00	.00	.00	.0%
1005180	53110 COMP.HARD.	.00	.00	.00	.00	.00	.00	.0%
1005180	53120 COMP.SOFT.	453.45	594.30	558.47	363.95	500.00	500.00	.0%
1005180	55200 MILEAGE	423.39	418.32	419.48	587.49	600.00	600.00	.0%
1005180	55730 COMP.MAINT	70.16	329.11	146.89	164.37	200.00	200.00	.0%
1005180	55800 DEPT.MAINT	1,370.27	1,045.44	867.98	933.91	1,100.00	1,100.00	.0%
1005180	55850 SAFE.EQUIP	.00	54.01	.00	.00	50.00	50.00	.0%
1005180	56100 POSTAGE	180.25	182.24	279.18	231.93	400.00	400.00	.0%
1005180	56910 REF/TEXTS	643.19	505.99	471.78	425.34	500.00	500.00	.0%
1005180	56920 CONSULTANT	325.00	3,820.00	6,370.00	3,087.50	7,500.00	7,500.00	.0%
1005180	56950 MTG/DUES	693.00	851.50	751.50	625.00	800.00	800.00	.0%
1005180	57100 OFF.SUPPL.	884.28	741.01	459.80	478.65	700.00	700.00	.0%
1005180	57130 SURVEY EQU	1,296.27	832.25	425.07	579.92	1,000.00	1,000.00	.0%
1005180	57140 PHOTO SUPP	199.95	.00	399.95	199.42	300.00	300.00	.0%
1005180	57220 MAPPING	1,246.81	1,920.73	528.66	422.68	2,000.00	2,000.00	.0%
1005180	57600 COMP.SUPPL	2,075.46	230.50	273.54	209.63	300.00	300.00	.0%
1005180	59900 MISC.	148.09	325.80	-45.33	.00	250.00	250.00	.0%
TOTAL TOWN ENGINEER		86,308.48	92,962.57	92,160.91	91,823.83	101,298.65	101,299.00	.0%
1005200 PARKS DEPARTMENT								
1005200	51200 PART TIME	4,524.77	1,626.47	3,898.26	2,149.36	3,984.00	.00	-100.0%
1005200	51304 F/T NAGE	83,116.46	85,697.41	87,606.09	46,721.59	47,484.00	47,484.00	.0%
1005200	51400 OVERTIME	1,303.81	1,647.34	3,141.70	2,189.10	3,000.00	3,000.00	.0%
1005200	51500 RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
1005200	51650 LONGEVITY	650.00	650.00	650.00	350.00	350.00	350.00	.0%
1005200	55000 REP/MAINT	8,745.41	8,025.08	2,769.15	5,399.40	7,000.00	7,000.00	.0%
1005200	55500 LIGHT/POWE	652.99	704.79	819.28	778.25	861.00	1,130.00	31.2%
1005200	56500 FUEL OIL	2,003.69	1,869.10	3,312.77	2,621.64	2,860.00	3,000.00	4.9%
1005200	56750 WATER	2,427.82	3,269.66	3,964.73	2,288.37	3,600.00	4,680.00	30.0%
1005200	56760 SEWER USE	245.00	245.00	245.00	245.00	245.00	260.00	6.1%
1005200	57400 PURC.MAJOR	2,538.14	5,282.39	3,254.00	.00	.00	.00	.0%
1005200	58310 FIELD MAIN	8,710.56	13,005.80	13,274.00	12,931.11	13,500.00	14,000.00	3.7%
1005200	58400 CHEMICALS	3,308.62	3,208.70	4,099.14	4,123.80	3,300.00	.00	-100.0%
1005200	58410 OPEN/CLOSE	16,725.92	19,334.88	18,684.88	17,057.61	19,000.00	.00	-100.0%
1005200	58420 POOL REPAI	4,658.19	1,733.78	3,534.13	3,341.14	3,500.00	.00	-100.0%
1005200	58440 MP ELEC RE	.00	750.00	1,464.97	886.50	1,000.00	.00	-100.0%
TOTAL PARKS DEPARTMENT		139,611.38	147,050.40	150,718.10	101,082.87	109,684.00	80,904.00	-26.2%
1005210 GENERAL HIGHWAY								
1005210	51110 SUPER.SAL.	60,813.80	57,752.00	61,377.72	60,971.90	62,128.62	62,129.00	.0%
1005210	51200 PART TIME	3,006.51	3,292.40	2,860.80	3,536.03	3,984.00	4,080.00	2.4%
1005210	51304 F/T NAGE	260,977.40	272,212.03	285,658.62	397,752.11	347,404.00	320,928.00	-7.6%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005210	51400	OVERTIME	55,757.85	72,471.37	59,674.99	34,213.40	48,000.00	48,000.00	.0%
1005210	51500	RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
1005210	51650	LONGEVITY	1,000.00	1,000.00	1,050.00	1,050.00	1,400.00	400.00	-71.4%
1005210	53710	EQUIP.RENT	17,685.00	29,995.49	17,953.52	10,157.89	25,000.00	27,000.00	8.0%
1005210	54100	TIRES	4,854.48	3,758.15	3,609.92	4,752.25	5,000.00	5,000.00	.0%
1005210	54200	VEHIC.FUEL	7,491.93	6,394.44	7,354.61	6,168.97	8,885.00	5,825.00	-34.4%
1005210	54210	DIESEL FUE	15,021.54	24,592.17	29,108.27	32,408.34	33,135.00	38,500.00	16.2%
1005210	54220	OIL	3,269.97	3,477.62	3,355.67	2,851.31	3,100.00	3,100.00	.0%
1005210	54230	TREE CARE	16,800.00	17,705.00	20,175.00	22,087.50	20,000.00	20,000.00	.0%
1005210	54500	SAND SALT	56,386.37	78,344.82	84,386.83	49,989.95	88,270.00	80,500.00	-8.8%
1005210	55000	REP/MAINT	46,821.49	58,390.95	36,986.04	39,986.01	40,000.00	40,000.00	.0%
1005210	55020	RADIO MAIN	2,131.01	2,100.00	2,146.00	2,100.00	2,150.00	2,150.00	.0%
1005210	55110	TN.MAINT.	12,707.81	12,002.91	11,123.84	10,108.44	12,500.00	12,500.00	.0%
1005210	55120	CATCH BASI	24,990.00	24,801.00	8,379.00	8,379.00	18,500.00	18,000.00	-2.7%
1005210	55130	SWEEPING	32,500.00	32,500.00	503.02	10,302.53	15,000.00	10,000.00	-33.3%
1005210	55140	ST.PAINT.	1,800.00	2,756.20	1,112.00	736.62	2,000.00	1,500.00	-25.0%
1005210	55510	RD.RESURF.	172,826.32	159,906.94	248,720.55	216,405.39	220,000.00	220,000.00	.0%
1005210	55530	SIDE.MAINT	12,563.20	12,319.28	12,924.16	13,186.16	12,925.00	18,000.00	39.3%
1005210	57400	PURC.MAJOR	15,698.83	7,289.36	32,794.25	2,880.00	14,905.00	3,800.00	-74.5%
TOTAL GENERAL HIGHWAY			825,103.51	883,062.13	931,254.81	930,023.80	984,286.62	941,412.00	-4.4%
1005260 TOWN GARAGE									
1005260	55000	REP/MAINT	1,509.08	972.88	1,900.48	3,744.87	8,500.00	2,500.00	-70.6%
1005260	55100	MAIN/CLEAN	412.26	686.31	59.70	.00	350.00	400.00	14.3%
1005260	55500	LIGHT/POWE	4,416.56	4,649.32	5,168.48	6,677.44	5,125.00	7,110.00	38.7%
1005260	56500	FUEL OIL	2,992.44	5,007.72	5,752.90	7,494.78	6,975.00	7,500.00	7.5%
1005260	56700	UNIFORMS	14,762.26	13,440.35	14,008.18	10,098.51	11,505.00	11,415.00	-.8%
1005260	56720	MEALS	1,785.00	1,255.00	1,475.00	345.00	1,500.00	1,500.00	.0%
1005260	56750	WATER	1,009.53	880.37	1,213.53	785.57	1,050.00	1,365.00	30.0%
1005260	56760	SEWER USE	245.00	245.00	245.00	245.00	245.00	260.00	6.1%
1005260	59900	MISC.	642.27	287.96	59.51	215.34	300.00	500.00	66.7%
TOTAL TOWN GARAGE			27,774.40	27,424.91	29,882.78	29,606.51	35,550.00	32,550.00	-8.4%
1005290 TRANSFER STATION									
1005290	51200	PART TIME	14,857.78	13,398.98	14,249.14	10,136.98	16,536.00	15,187.00	-8.2%
1005290	51304	F/T NAGE	39,755.20	41,148.40	40,582.82	43,274.24	43,941.00	43,941.00	.0%
1005290	51650	LONGEVITY	250.00	250.00	300.00	300.00	300.00	300.00	.0%
1005290	55500	LIGHT/POWE	1,070.71	1,162.74	1,353.64	1,265.35	1,500.00	1,870.00	24.7%
1005290	56750	WATER	286.40	291.60	340.55	337.88	350.00	455.00	30.0%
1005290	59900	MISC.	1,023.33	1,380.00	1,400.98	885.07	1,500.00	1,750.00	16.7%
1005290	59960	HAULING	95,332.48	80,125.32	129,123.55	73,580.28	90,000.00	97,000.00	7.8%
1005290	59970	TIPPING	476,120.66	356,409.87	281,594.15	296,518.83	370,000.00	403,350.00	9.0%
TOTAL TRANSFER STATION			628,696.56	494,166.91	468,944.83	426,298.63	524,127.00	563,853.00	7.6%
1005470 UTILITIES									
1005470	55500	LIGHT/POWE	27,675.32	26,050.88	24,854.03	25,947.34	36,000.00	40,000.00	11.1%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1005470	56750	WATER	110,387.94	122,363.28	126,685.50	131,097.90	151,440.00	160,000.00	5.7%
TOTAL UTILITIES			138,063.26	148,414.16	151,539.53	157,045.24	187,440.00	200,000.00	6.7%
1005550 COMMUNITY CENTER									
1005550	51110	SUPER.SAL.	.00	7,027.02	9,129.26	9,190.27	9,365.02	9,366.00	.0%
1005550	51304	F/T NAGE	52,398.88	55,548.52	58,617.13	58,364.40	59,916.00	59,916.00	.0%
1005550	51400	OVERTIME	8,910.79	7,817.58	10,800.75	7,581.48	10,000.00	10,617.00	6.2%
1005550	53000	EQUIP.PURC	.00	.00	.00	.00	.00	.00	.0%
1005550	53110	COMP.HARD.	.00	.00	.00	.00	.00	.00	.0%
1005550	53120	COMP.PURCH	.00	27.73	.00	.00	.00	.00	.0%
1005550	55100	MAIN/CLEAN	21,878.30	21,908.84	17,176.64	18,769.19	21,630.00	21,630.00	.0%
1005550	55200	MILEAGE	.00	421.32	252.22	166.91	300.00	300.00	.0%
1005550	55300	H/C REPAIR	2,345.02	1,163.63	2,466.48	3,459.46	2,800.00	3,500.00	25.0%
1005550	55310	H/C CONTRA	4,416.00	3,312.00	4,804.59	2,600.00	4,000.00	4,000.00	.0%
1005550	55500	LIGHT/POWE	35,083.91	33,859.42	42,184.40	46,020.00	45,000.00	58,000.00	28.9%
1005550	55600	ELEV.CONT.	2,044.08	2,132.70	2,236.68	2,426.50	2,500.00	2,547.00	1.9%
1005550	55840	HARD.SUPP.	1,050.00	1,250.00	1,100.00	1,300.00	3,500.00	.00	-100.0%
1005550	55860	COPIER CON	2,221.34	3,043.73	2,706.82	2,262.40	3,240.00	.00	-100.0%
1005550	56200	TELEPHONE	6,562.69	7,016.38	7,211.90	6,217.69	8,000.00	8,000.00	.0%
1005550	56340	CABLE TV	892.25	1,149.90	1,261.79	1,105.27	1,125.00	885.00	-21.3%
1005550	56500	FUEL OIL	22,071.64	23,025.65	37,179.30	33,663.00	28,600.00	24,000.00	-16.1%
1005550	56750	WATER	1,272.71	1,810.67	2,016.36	1,564.96	1,400.00	2,600.00	85.7%
1005550	56760	SEWER USE	245.00	.00	245.00	405.35	245.00	425.00	73.5%
1005550	56950	MTG/DUES	.00	.00	.00	.00	120.00	120.00	.0%
1005550	57100	OFF.SUPPL.	.00	154.50	19.00	11.96	100.00	100.00	.0%
1005550	60040	COPIER LEA	6,386.82	7,275.21	6,876.00	6,876.00	6,876.00	.00	-100.0%
TOTAL COMMUNITY CENTER			167,779.43	177,944.80	206,284.32	201,984.84	208,717.02	206,006.00	-1.3%
1006300 HEALTH DISTRICT									
1006300	59100	DEPT.EXP.	32,067.00	32,619.60	33,887.00	35,531.00	35,531.00	38,735.00	9.0%
TOTAL HEALTH DISTRICT			32,067.00	32,619.60	33,887.00	35,531.00	35,531.00	38,735.00	9.0%
1006310 FV VNA									
1006310	59100	DEPT.EXP.	35,374.00	22,820.75	22,750.00	22,750.00	22,750.00	23,250.00	2.2%
TOTAL FV VNA			35,374.00	22,820.75	22,750.00	22,750.00	22,750.00	23,250.00	2.2%
1006330 SOCIAL SERVICES									
1006330	56920	CONSULTANT	14,934.00	15,457.00	15,998.00	16,558.00	16,558.00	17,138.00	3.5%
1006330	59100	DEPT.EXP.	2,654.47	2,986.79	3,881.39	3,264.44	7,600.00	3,500.00	-53.9%
1006330	60011	INT.HOUSE	.00	.00	.00	.00	.00	750.00	.0%
1006330	60012	WORK.REHAB	.00	.00	.00	.00	.00	.00	.0%
1006330	60013	H.SCREEN.	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES			17,588.47	18,443.79	19,879.39	19,822.44	24,158.00	21,388.00	-11.5%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1006380 SENIOR SERVICES							
1006380 51000 F/T SALARI	.00	.00	32,340.00	40,253.90	39,462.15	39,463.00	.0%
1006380 51110 SUPER.SAL.	.00	.00	.00	.00	.00	.00	.0%
1006380 51200 PART TIME	22,220.00	23,565.00	4,530.00	145.00	300.00	300.00	.0%
1006380 54420 DIAL-RIDE	30,888.92	33,080.91	32,881.90	34,790.03	35,000.00	36,050.00	3.0%
1006380 55200 MILEAGE	65.63	116.97	85.34	66.75	125.00	125.00	.0%
1006380 56100 POSTAGE	1,291.81	1,196.84	1,324.18	1,225.73	1,550.00	1,550.00	.0%
1006380 56720 MEALS	2,571.24	2,895.50	2,730.92	2,895.50	2,900.00	3,000.00	3.4%
1006380 56950 MTG/DUES	191.00	199.97	191.47	100.00	250.00	250.00	.0%
1006380 57100 OFF.SUPPL.	297.19	679.44	293.77	231.67	300.00	300.00	.0%
1006380 57200 PRINTING	589.71	630.10	461.30	365.10	700.00	700.00	.0%
1006380 59050 MEALS WHEE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	16.7%
1006380 59100 DEPT.EXP.	591.84	687.92	763.78	933.99	1,000.00	1,000.00	.0%
TOTAL SENIOR SERVICES	61,707.34	66,052.65	78,602.66	84,007.67	84,587.15	86,238.00	2.0%
1006450 PARK AND RECREATION							
1006450 51110 SUPER.SAL.	42,700.80	32,718.26	34,991.53	34,760.61	35,419.91	35,420.00	.0%
1006450 51150 P/T SEASON	40,343.44	41,599.53	46,221.31	37,123.93	52,415.00	52,415.00	.0%
1006450 51200 PART TIME	.00	.00	.00	.00	.00	3,984.00	.0%
1006450 55000 REP/MAINT	.00	.00	.00	.00	.00	.00	.0%
1006450 55100 MAIN/CLEAN	4,550.68	5,021.18	3,853.78	5,187.01	6,550.00	6,550.00	.0%
1006450 55200 MILEAGE	500.00	499.31	500.00	.00	500.00	500.00	.0%
1006450 55500 LIGHT/POWE	6,183.62	6,736.19	9,028.31	8,693.43	8,680.00	12,420.00	43.1%
1006450 55800 DEPT.MAINT	4,199.66	5,056.12	3,144.15	3,323.04	4,400.00	4,400.00	.0%
1006450 55860 COPIER CON	.00	.00	.00	.00	.00	1,296.00	.0%
1006450 56100 POSTAGE	710.93	593.55	570.84	316.04	772.50	773.00	.1%
1006450 56440 SPEC.EVENT	4,846.10	5,971.79	6,492.35	5,755.40	6,000.00	6,000.00	.0%
1006450 56500 FUEL OIL	699.45	813.34	730.77	881.29	931.00	500.00	-46.3%
1006450 56760 SEWER USE	1,680.00	1,715.00	1,715.00	3,932.06	1,715.00	2,100.00	22.4%
1006450 56950 MTG/DUES	1,081.45	1,041.51	843.00	797.00	870.00	875.00	.6%
1006450 57100 OFF.SUPPL.	107.26	425.05	371.94	503.89	550.00	600.00	9.1%
1006450 58400 CHEMICALS	.00	.00	.00	.00	.00	3,399.00	.0%
1006450 58410 OPEN/CLOSE	.00	.00	.00	.00	.00	19,885.00	.0%
1006450 58420 POOL REPAI	.00	.00	.00	.00	.00	4,000.00	.0%
1006450 58430 MP WATER	6,298.79	8,025.32	5,411.39	6,316.28	7,200.00	9,360.00	30.0%
1006450 59030 SENIOR ACT	801.84	756.24	1,158.76	910.35	1,100.00	1,100.00	.0%
1006450 60040 COPIER LEA	.00	.00	.00	.00	.00	5,541.00	.0%
TOTAL PARK AND RECREATION	114,704.02	110,972.39	115,033.13	108,500.33	127,103.41	171,118.00	34.6%
1007065 BUILDING OFFICIAL							
1007065 51000 F/T SALARI	.00	.00	.00	.00	.00	.00	.0%
1007065 51110 SUPER.SAL.	52,534.36	54,513.18	57,922.02	57,540.05	58,631.11	58,632.00	.0%
1007065 51200 PART TIME	3,831.60	9,912.00	3,270.88	.00	960.00	960.00	.0%
1007065 51301 F/T NAGE	.00	.00	20,001.25	23,796.25	23,367.00	24,690.00	5.7%
1007065 53000 EQUIP.PURC	156.84	87.04	413.99	251.13	300.00	300.00	.0%
1007065 53110 COMP.HARD.	496.56	.00	.00	.00	.00	.00	.0%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1007065 53120	COMP.SOFT.		.00	231.99	.00	.00	300.00	300.00	.0%
1007065 55200	MILEAGE		258.72	420.29	319.35	398.93	600.00	600.00	.0%
1007065 56100	POSTAGE		163.04	341.81	195.00	222.78	350.00	375.00	7.1%
1007065 56910	REF/TEXTS		200.00	198.38	200.00	18.00	200.00	200.00	.0%
1007065 56950	MTG/DUES		909.40	1,117.77	597.45	649.45	1,200.00	1,200.00	.0%
1007065 57100	OFF.SUPPL.		314.48	551.78	520.57	491.48	500.00	500.00	.0%
1007065 57140	PHOTO SUPP		80.37	93.35	.00	.00	100.00	100.00	.0%
1007065 59900	MISC.		99.96	100.00	100.00	.00	100.00	100.00	.0%
TOTAL BUILDING OFFICIAL			59,045.33	67,567.59	83,540.51	83,368.07	86,608.11	87,957.00	1.6%
1007410 TOWN PLANNER									
1007410 51000	F/T SALARI		34,531.17	35,824.92	38,068.42	37,816.36	38,533.93	38,786.00	.7%
1007410 51110	SUPER.SAL.		59,029.09	61,242.14	65,077.84	52,430.71	65,874.53	65,875.00	.0%
1007410 51200	PART TIME		124.00	6,958.88	2,557.57	2,420.91	6,217.00	6,217.00	.0%
1007410 51301	F/T NAGE		31,492.30	31,558.45	34,736.80	34,629.00	35,361.00	36,692.00	3.8%
1007410 53110	COMP.HARD.		.00	887.53	1,295.88	125.00	250.00	250.00	.0%
1007410 53120	COMP.SOFT.		.00	.00	.00	.00	.00	.00	.0%
1007410 55200	MILEAGE		256.21	201.36	413.90	346.65	700.00	700.00	.0%
1007410 55860	COPIER CON		.00	.00	.00	.00	.00	1,932.00	.0%
1007410 56100	POSTAGE		442.61	527.63	362.64	260.81	400.00	400.00	.0%
1007410 56910	REF/TEXTS		102.45	50.00	.00	35.75	250.00	150.00	-40.0%
1007410 56920	CONSULTANT		.00	.00	.00	22,089.87	.00	.00	.0%
1007410 56950	MTG/DUES		1,739.00	1,779.00	1,555.37	683.00	2,050.00	2,050.00	.0%
1007410 57100	OFF.SUPPL.		2,549.62	1,344.86	1,823.12	1,430.44	1,900.00	1,900.00	.0%
1007410 57140	PHOTO SUPP		25.19	76.85	428.33	.00	150.00	150.00	.0%
1007410 57200	PRINTING		64.00	63.10	.00	.00	100.00	100.00	.0%
1007410 57220	MAPPING		179.85	190.40	.00	45.40	350.00	350.00	.0%
1007410 57600	COMP.SUPPL		174.86	.00	8.99	17.59	300.00	300.00	.0%
1007410 59900	MISC.		215.09	92.80	.00	.00	100.00	100.00	.0%
1007410 60040	COPIER LEA		.00	.00	.00	.00	.00	5,275.00	.0%
TOTAL TOWN PLANNER			130,925.44	140,797.92	146,328.86	152,331.49	152,536.46	161,227.00	5.7%
1007430 ZONING COMMISSION									
1007430 51200	PART TIME		2,066.30	1,893.44	2,785.10	2,042.66	1,500.00	1,500.00	.0%
1007430 56100	POSTAGE		508.86	405.05	763.85	570.28	600.00	750.00	25.0%
1007430 56910	REF/TEXTS		133.00	153.75	.00	38.00	200.00	150.00	-25.0%
1007430 56920	CONSULTANT		.00	.00	.00	.00	.00	.00	.0%
1007430 56950	MTG/DUES		45.00	85.00	71.25	25.00	150.00	150.00	.0%
1007430 57160	CASSETTES		175.00	46.30	18.52	69.80	200.00	200.00	.0%
1007430 57200	PRINTING		1,361.77	.00	854.05	.00	1,200.00	1,200.00	.0%
1007430 57500	ADVERTISIN		3,345.77	3,354.12	2,960.67	1,860.75	2,500.00	2,500.00	.0%
1007430 59900	MISC.		.00	.00	.00	.00	.00	.00	.0%
TOTAL ZONING COMMISSION			7,635.70	5,937.66	7,453.44	4,606.49	6,350.00	6,450.00	1.6%
1007431 PLANNING COMMISSION									
1007431 51200	PART TIME		1,884.70	864.19	1,235.17	1,111.30	1,500.00	1,500.00	.0%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1007431 56100	POSTAGE	553.78	338.06	284.83	228.07	600.00	500.00	-16.7%
1007431 56910	REF/TEXTS	95.00	242.50	.00	.00	150.00	150.00	.0%
1007431 56920	CONSULTANT	.00	.00	.00	.00	.00	.00	.0%
1007431 56950	MTG/DUES	40.00	85.00	.00	.00	100.00	100.00	.0%
1007431 57160	CASSETTES	200.00	.00	18.52	34.90	200.00	200.00	.0%
1007431 57200	PRINTING	.00	166.65	.00	.00	300.00	300.00	.0%
1007431 57500	ADVERTISIN	947.24	1,714.64	1,901.56	1,460.70	1,400.00	1,600.00	14.3%
TOTAL PLANNING COMMISSION		3,720.72	3,411.04	3,440.08	2,834.97	4,250.00	4,350.00	2.4%
1007432 ZONING BOARD OF APPEALS								
1007432 51200	PART TIME	453.42	127.59	600.06	230.18	600.00	600.00	.0%
1007432 56100	POSTAGE	245.51	245.95	217.95	93.79	300.00	300.00	.0%
1007432 56950	MTG/DUES	19.00	.00	.00	.00	50.00	50.00	.0%
1007432 57100	OFF.SUPPL.	158.45	.00	18.52	.00	100.00	100.00	.0%
1007432 57160	CASSETTES	.00	.00	.00	.00	50.00	50.00	.0%
1007432 57500	ADVERTISIN	1,301.95	1,263.25	1,452.36	822.24	1,400.00	1,400.00	.0%
TOTAL ZONING BOARD OF APPEAL		2,178.33	1,636.79	2,288.89	1,146.21	2,500.00	2,500.00	.0%
1007433 DESIGN REVIEW TEAM COMMISSION								
1007433 56100	POSTAGE	.00	.00	.00	.00	.00	75.00	.0%
1007433 56910	REF/TEXTS	.00	.00	.00	.00	.00	100.00	.0%
1007433 56950	MTG/DUES	.00	.00	.00	.00	.00	100.00	.0%
1007433 57200	PRINTING	.00	.00	.00	.00	.00	800.00	.0%
TOTAL DESIGN REVIEW TEAM COM		.00	.00	.00	.00	.00	1,075.00	.0%
1007460 CONSERVATION COMMISSION								
1007460 56100	POSTAGE	.00	.00	.00	.00	.00	75.00	.0%
1007460 56910	REF/TEXTS	.00	.00	.00	.00	100.00	100.00	.0%
1007460 56950	MTG/DUES	20.00	50.00	.00	45.00	100.00	100.00	.0%
1007460 57100	OFF.SUPPL.	.00	.00	16.63	.00	50.00	50.00	.0%
1007460 57200	PRINTING	.00	.00	.00	.00	.00	.00	.0%
1007460 57220	MAPPING	.00	.00	.00	.00	.00	.00	.0%
1007460 58520	WATERSHED	884.00	.00	884.00	884.00	884.00	884.00	.0%
1007460 58530	NAT.CENTER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CONSERVATION COMMISSIO		1,904.00	1,050.00	1,900.63	1,929.00	2,134.00	2,209.00	3.5%
1007510 ECONOMIC DEVELOPMENT AGENCY								
1007510 51200	PART TIME	.00	.00	20.49	.00	.00	.00	.0%
1007510 56000	MARKETING	95.00	1,924.13	186.17	768.21	2,300.00	2,300.00	.0%
1007510 56100	POSTAGE	.00	100.00	.00	136.93	150.00	270.00	80.0%
1007510 56910	REF/TEXTS	.00	.00	.00	.00	150.00	150.00	.0%
1007510 56950	MTG/DUES	.00	.00	.00	250.00	300.00	300.00	.0%
1007510 57100	OFF.SUPPL.	.00	380.65	63.21	65.77	100.00	100.00	.0%

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
TOTAL ECONOMIC DEVELOPMENT A		95.00	2,404.78	269.87	1,220.91	3,000.00	3,120.00	4.0%
1007570 INLAND WETLAND AGENCY								
1007570	51200 PART TIME	1,700.56	1,024.17	957.72	1,005.89	1,500.00	1,300.00	-13.3%
1007570	56100 POSTAGE	273.07	537.47	384.42	406.95	600.00	600.00	.0%
1007570	56910 REF/TEXTS	140.00	192.50	.00	38.00	100.00	100.00	.0%
1007570	56920 CONSULTANT	1,070.00	1,070.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1007570	56950 MTG/DUES	300.00	200.00	280.00	195.00	300.00	300.00	.0%
1007570	57160 CASSETTES	57.00	.00	18.52	34.90	100.00	100.00	.0%
1007570	57200 PRINTING	.00	28.00	.00	.00	200.00	200.00	.0%
1007570	57500 ADVERTISIN	1,650.08	2,546.01	1,910.79	1,478.18	2,200.00	1,700.00	-22.7%
TOTAL INLAND WETLAND AGENCY		5,190.71	5,598.15	4,551.45	4,158.92	6,000.00	5,300.00	-11.7%
1007575 OPEN SPACE PRESERVATION & ACQU								
1007575	56100 POSTAGE	.00	.00	.00	4.80	800.00	100.00	-87.5%
1007575	56910 REF/TEXTS	.00	.00	36.90	.00	150.00	100.00	-33.3%
1007575	56920 CONSULTANT	.00	.00	.00	.00	.00	.00	.0%
1007575	56950 MTG/DUES	.00	.00	.00	.00	300.00	100.00	-66.7%
1007575	57200 PRINTING	.00	.00	.00	.00	100.00	100.00	.0%
1007575	57500 ADVERTISIN	.00	.00	.00	.00	200.00	200.00	.0%
1007575	59710 LAND/DEVEL	.00	150,000.00	.00	.00	.00	.00	.0%
TOTAL OPEN SPACE PRESERVATIO		.00	150,000.00	36.90	4.80	1,550.00	600.00	-61.3%
1007580 CANTON CENTER HISTORIC DIST.								
1007580	56100 POSTAGE	.00	.00	.00	.00	50.00	50.00	.0%
1007580	57100 OFF.SUPPL.	.00	.00	.00	.00	25.00	25.00	.0%
1007580	57140 PHOTO SUPP	.00	.00	.00	.00	.00	.00	.0%
1007580	57160 CASSETTES	.00	.00	.00	.00	.00	.00	.0%
1007580	57500 ADVERTISIN	133.02	127.48	232.23	370.58	425.00	425.00	.0%
TOTAL CANTON CENTER HISTORIC		133.02	127.48	232.23	370.58	500.00	500.00	.0%
1007581 COLLINSVILLE HISTORIC DISTRICT								
1007581	56100 POSTAGE	.00	4.42	7.65	.00	25.00	25.00	.0%
1007581	56200 TELEPHONE	.00	.00	.00	.00	20.00	20.00	.0%
1007581	56910 REF/TEXTS	.00	.00	.00	88.94	50.00	50.00	.0%
1007581	56950 MTG/DUES	.00	.00	.00	.00	50.00	50.00	.0%
1007581	57140 PHOTO SUPP	.00	9.37	51.89	.00	50.00	50.00	.0%
1007581	57200 PRINTING	24.58	83.73	.00	10.50	20.00	20.00	.0%
1007581	57500 ADVERTISIN	679.75	1,251.65	976.02	428.49	585.00	700.00	19.7%
1007581	59900 MISC.	.00	.00	.00	.00	.00	.00	.0%
TOTAL COLLINSVILLE HISTORIC		704.33	1,349.17	1,035.56	527.93	800.00	915.00	14.4%
1008130 INSURANCE								

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1008130	52000	PRO.CASUL.	71,872.00	75,746.97	90,070.99	77,505.50	99,337.00	116,657.00	17.4%
1008130	52005	INS AGENCY	.00	.00	.00	.00	.00	7,200.00	.0%
1008130	52010	WORK.COMP.	89,519.00	80,720.80	75,942.99	101,879.86	83,300.00	114,125.00	37.0%
1008130	52030	UNEMPLOY.	955.77	1,048.60	12,930.00	.00	1,500.00	1,500.00	.0%
1008130	53560	REC.EXPENS	.00	.00	.00	.00	.00	6,000.00	.0%
TOTAL INSURANCE			162,346.77	157,516.37	178,943.98	179,385.36	184,137.00	245,482.00	33.3%
1009141 EMPLOYEE BENEFITS & INSURANCE									
1009141	52110	LIFE INS.	8,714.80	10,266.40	10,743.26	8,434.33	11,950.00	9,000.00	-24.7%
1009141	52120	MED.INS.	355,010.00	308,150.45	360,474.36	517,309.62	525,565.00	478,177.00	-9.0%
1009141	52130	SEC125 ADM	.00	450.00	628.50	654.00	575.00	750.00	30.4%
1009141	52140	LONG TERM	8,111.63	8,391.12	9,594.74	6,592.96	10,000.00	7,200.00	-28.0%
1009141	52145	HEART&HYPE	43,576.00	43,576.00	43,576.00	43,576.00	43,576.00	43,576.00	.0%
1009141	52300	PENSION	176,951.02	237,083.16	338,021.80	405,956.61	420,000.00	500,000.00	19.0%
1009141	52400	F.I.C.A.	240,846.08	251,384.52	268,360.73	274,118.65	275,000.00	285,000.00	3.6%
1009141	56820	PHYSICALS	.00	1,728.00	900.00	900.00	1,500.00	1,500.00	.0%
TOTAL EMPLOYEE BENEFITS & IN			833,209.53	861,029.65	1,032,299.39	1,257,542.17	1,288,166.00	1,325,203.00	2.9%
1010320 LIBRARY									
1010320	51110	SUPER.SAL.	54,044.15	56,063.74	59,574.86	59,180.69	60,304.20	60,305.00	.0%
1010320	51200	PART TIME	109,318.25	110,229.91	126,981.06	129,536.91	130,653.53	134,575.00	3.0%
1010320	51300	F/T HOURLY	122,530.80	130,760.25	141,834.50	140,867.05	144,728.65	143,543.00	-.8%
1010320	51500	RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
1010320	53110	COMP.HARD.	.00	6,629.50	7,969.00	7,887.16	7,952.00	6,474.00	-18.6%
1010320	53120	COMP.SOFT.	511.95	488.00	429.00	442.00	850.00	850.00	.0%
1010320	55100	MAIN/CLEAN	.00	.00	.00	.00	.00	.00	.0%
1010320	55200	MILEAGE	344.45	497.20	503.93	496.18	500.00	550.00	10.0%
1010320	55310	H/C CONTRA	.00	.00	.00	.00	.00	.00	.0%
1010320	55500	LIGHT/POWE	.00	.00	.00	.00	.00	.00	.0%
1010320	55800	DEPT.MAINT	.00	.00	.00	505.02	575.00	575.00	.0%
1010320	55810	OFF.MAINT.	605.00	545.00	.00	.00	.00	.00	.0%
1010320	55830	SOFT.SUPPO	.00	.00	.00	.00	.00	.00	.0%
1010320	55840	HARD.SUPP.	.00	.00	.00	.00	.00	3,500.00	.0%
1010320	55860	COPIER CON	.00	.00	.00	.00	.00	1,944.00	.0%
1010320	56100	POSTAGE	871.67	1,105.04	588.00	712.95	1,500.00	1,300.00	-13.3%
1010320	56200	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
1010320	56500	FUEL OIL	.00	.00	.00	.00	.00	.00	.0%
1010320	56750	WATER	.00	.00	.00	.00	.00	.00	.0%
1010320	56760	SEWER USE	.00	.00	.00	.00	.00	.00	.0%
1010320	56950	MTG/DUES	905.00	880.00	960.00	950.00	900.00	1,030.00	14.4%
1010320	57100	OFF.SUPPL.	3,532.68	4,567.98	3,168.72	3,292.93	4,800.00	5,500.00	14.6%
1010320	57310	ELECT.SERV	32,733.40	34,171.60	34,908.45	32,549.40	43,636.00	28,620.00	-34.4%
1010320	57320	PUBLICATIO	41,227.61	46,975.42	48,500.00	50,922.49	50,925.00	59,999.00	17.8%
1010320	57600	COMP.SUPPL	699.13	996.40	1,320.09	999.35	1,000.00	1,500.00	50.0%
1010320	57800	TRAIN/EDUC	1,046.36	580.00	845.71	1,379.99	1,400.00	1,400.00	.0%
1010320	59010	PROGRAMS	1,857.01	1,698.80	2,210.02	2,139.79	2,400.00	2,400.00	.0%
1010320	60040	COPIER LEA	.00	.00	.00	.00	.00	1,575.00	.0%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2008 FY 2007/08 BUDGET FOR THE TOWN OF CANTON

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
TOTAL LIBRARY	370,227.46	396,188.84	429,793.34	431,861.91	452,124.38	455,640.00	.8%
1011590 CAPITAL IMPROVEMENTS							
1011590 59100 DEPT.EXP.	348,500.00	353,200.00	353,000.00	501,651.00	501,651.00	520,500.00	3.8%
TOTAL CAPITAL IMPROVEMENTS	348,500.00	353,200.00	353,000.00	501,651.00	501,651.00	520,500.00	3.8%
TOTAL GENERAL FUND	6,951,855.36	7,170,033.83	7,589,424.34	7,915,077.51	8,282,108.16	8,612,173.00	4.0%
GRAND TOTAL	6,951,855.36	7,170,033.83	7,589,424.34	7,915,077.51	8,282,108.16	8,612,173.00	4.0%

** END OF REPORT - GENERATED BY AMY OTOOLE **