

TOWN OF EAST MONTPELIER REVENUES										
CASH & RECEIPTS	Budget FY2018 (7/1/2017- 6/30/2018)	FY2018 Actual (7/1/2017- 6/30/2018)	Over (Under) FY2018	Budget FY2019 (7/1/2018- 6/30/2019)	FY2019 Actual (7/1/2018- 12/03/2018)	Over (Under) FY2019	Budget FY2020 (7/1/2019- 6/30/2020)	Change from FY19 Budget Increase (Decrease)	% Change from FY2019	Notes
AVAILABLE CASH ON HAND:	75,000	0.00	75,000.00	100,000	0.00	100,000.00	100,000	0	0.00%	Potential usage in FY2020
NON-TAX RECEIPTS:										
Dog licenses	2,300	2,255.00	(45.00)	2,300	34.00	(2,266.00)	2,300	0	0.00%	
Excess Weight Fees	400	520.00	120.00	400	30.00	(370.00)	400	0	0.00%	
Liquor licenses	100	210.00	110.00	100	0.00	(100.00)	100	0	0.00%	
Recording/copy fees	20,000	18,325.40	(1,674.60)	20,000	8,215.10	(11,784.90)	20,000	0	0.00%	
School Share town expenses	9,000	9,000.00	0.00	9,000	0.00	(9,000.00)	9,000	0	0.00%	
Vault fees	4,000	3,757.09	(242.91)	4,000	2,432.35	(1,567.65)	4,000	0	0.00%	
Zoning fees	4,000	4,545.00	545.00	4,000	3,540.00	(460.00)	4,000	0	0.00%	
Total Non-Tax	39,800	38,612.49	(1,187.51)	39,800	14,251.45	(25,548.55)	39,800	0	0.00%	
Park & Ride Project	0	0.00	0.00	0	1,759.64	0.00	0	0	0.00%	
Erosion Control ANR Grant	0	9,700.00	9,700.00	0	0.00	0.00	0	0	0.00%	
FEMA Grant 2017	0	13,060.77	13,060.77	0	(13,060.77)	0.00	0	0	0.00%	
Lister's Grant Education	0	0.00	0.00	0	0.00	0.00	0	0	0.00%	
VLCT Grants	0	0.00	0.00	0	0.00	0.00	0	0	0.00%	
Total Grants	0	22,760.77	22,760.77	0	(11,301.13)	0.00	0	0	0.00%	
Current use hold harmless	92,000	98,770.00	6,770.00	95,000	101,642.00	6,642.00	99,000	4,000	4.21%	
Green Up	225	367.00	142.00	225	0.00	(225.00)	225	0	0.00%	
ESF Bond Reimbursement - Calais	52,847	52,847.09	0.09	51,491	41,921.59	(9,569.41)	53,461	1,970	3.83%	
State aid highways	144,000	144,041.84	41.84	144,000	72,017.11	(71,982.89)	144,000	0	0.00%	
ANR Pilot Program	1,000	964.59	(35.41)	1,000	0.00	(1,000.00)	800	(200)	-20.00%	
General State Building Pilot Program	3,000	3,330.00	330.00	3,000	3,486.00	486.00	3,200	200	6.67%	
State Equalization Reimbursement	0	1,222.00	1,222.00	0	0.00	0.00	0	0	0.00%	
Traffic fines	9,000	10,577.01	1,577.01	9,000	3,489.50	(5,510.50)	9,000	0	0.00%	
Total Reimbursements	302,072	312,119.53	10,047.53	303,716	222,556.20	(81,159.80)	309,686	5,970	1.97%	
Interest / Money Market	500	6,069.25	5,569.25	500	1,074.27	574.27	3,000	2,500	500.00%	
Miscellaneous income	100	1,608.51	1,508.51	100	14,978.32	14,878.32	100	0	0.00%	
Tax Sale Expense - Reimbursement	0	2,645.39	0.00	0	0.00	0.00	0	0	0.00%	
Total Other	600	10,323.15	9,723.15	600	16,052.59	15,452.59	3,100	2,500	416.67%	
Interest on delinquent taxes	9,000	14,629.25	5,629.25	9,000	3,886.97	(5,113.03)	9,000	0	0.00%	
Penalty on delinquent taxes	10,000	18,274.87	8,274.87	10,000	(408.13)	(10,408.13)	10,000	0	0.00%	
Principal on delinquent taxes		(1,758.09)	(1,758.09)		(3,526.78)	(3,526.78)		0		
Interest on late taxes	6,000	5,236.73	(763.27)	6,000	2,127.36	(3,872.64)	6,000	0	0.00%	
Education retention fees	9,000	10,006.27	1,006.27	9,000	10,405.19	1,405.19	9,000	0	0.00%	
Total Tax Related Charges	34,000	46,389.03	12,389.03	34,000	12,484.61	(21,515.39)	34,000	0	0.00%	
Total non-tax receipts	376,472	430,204.97	53,732.97	378,116	254,043.72	(124,072.28)	386,586	8,470	2.24%	
TAXES:										
Current Taxes:										
Select board Budget	1,681,597			1,726,496			1,755,373	28,877	1.67%	
Other Money Articles	117,383			119,896			120,896	1,000	0.83%	

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Total Current Taxes	1,798,980	1,813,305.15		1,846,392			1,876,269	29,877	1.62%	
Grand List (estimated for FY20)	2,999,000			3,034,000			3,040,000			
Local Tax Rate (estimated for FY20)	0.5999			0.6086			0.6172			
TOTAL TAXES	1,798,980	1,813,305.15	100.80%	1,846,392	0	0.00%	1,876,269	29,877	1.62%	
GRAND TOTAL CASH & RECEIPTS	2,250,452	2,243,510.12	99.69%	2,324,508	254,044	10.93%	2,362,855	38,347	1.65%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2018 Budget (7/1/17-6/30/18)	FY2018 Actual (7/1/2017-6/30/18)	Under (Over) FY2018	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-12/03/18)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	Change from FY19 Budget Incr(Decr)	% Change from FY2019	Comments
GENERAL EXPENSES:										
Town Officers:										
Municipal Employees	194,000	189,334.51	4,665.49	213,000	83,623.88	129,376.12	217,000	4,000	1.9%	All office employees
Health Officer	1,000	1,000.00	0.00	1,000	1,000.00	0.00	1,000	0	0.0%	Ginny Burley
Selectboard	5,500	5,500.00	0.00	5,500	5,500.00	0.00	5,500	0	0.0%	SB Members
PC Stipend	4,750	4,750.00	0.00	4,750	4,750.00	0.00	4,750	0	0.0%	PC Members
Internal Audit (Town Auditors)	6,900	6,047.26	852.74	7,000	0.00	7,000.00	7,000	0	0.0%	Auditors
Listers Payroll	20,000	17,537.05	2,462.95	21,000	5,526.70	15,473.30	22,000	1,000	4.8%	Listers
Animal Control Officers Stipend	1,500	1,500.00	0.00	1,500	1,500.00	0.00	1,500	0	0.0%	Animal Control Officers
Constables Stipend	1,500	1,500.00	0.00	1,500	1,500.00	0.00	1,500	0	0.0%	Constables
Delinquent Tax Collector	10,000	0.00	10,000.00	0	0.00	0.00	0	0	0.0%	Absorbed into Municipal Employees
Total Town Officers	245,150	227,168.82	17,981.18	255,250	103,400.58	151,849.42	260,250	5,000	2.0%	
Employee Benefits/Insurances										
Social Security/Medicare	37,500	33,170.55	4,329.45	38,000	14,440.93	23,559.07	39,000	1,000	2.6%	
Municipal Retirement	21,000	20,804.52	195.48	24,000	9,481.19	14,518.81	26,000	2,000	8.3%	
Unemployment	2,600	1,822.00	778.00	1,600	544.00	1,056.00	3,200	1,600	100.0%	CY19 \$3,014
Health Insurance	98,000	101,273.09	(3,273.09)	118,000	62,531.02	55,468.98	115,000	(3,000)	-2.5%	CY19 max \$110,485; HRA
Dental Insurance	3,000	2,936.70	63.30	3,100	1,510.80	1,589.20	3,200	100	3.2%	Category for Delta Dental
Life & Disability Insurances	3,600	3,653.88	(53.88)	3,800	1,604.54	2,195.46	3,900	100	2.6%	Category for Lincoln policies
Town Liability Insurance	8,000	7,628.00	372.00	8,000	3,687.00	4,313.00	6,000	(2,000)	-25.0%	CY19 = \$5,392
Workers Compensation	23,000	17,620.50	5,379.50	19,000	8,571.50	10,428.50	18,000	(1,000)	-5.3%	CY19 = \$17,306
Total Employee Benefits/ Insurances	196,700	188,909.24	7,790.76	215,500	102,370.98	113,129.02	214,300	(1,200)	-0.6%	
Law Enforcement Expenses:										
Community Advisory Board	100	100.00	0.00	100	0.00	100.00	100	0	0.0%	
Vermont State Police	33,000	24,612.87	8,387.13	33,000	9,131.09	23,868.91	33,000	0	0.0%	
Total Law Enforcement Expenses	33,100	24,712.87	8,387.13	33,100	9,131.09	23,968.91	33,100	0	0.0%	
Professional Fees										
Contracted Payroll Services	1,000	0.00	1,000.00	1,000	0.00	1,000.00	1,000	0	0.0%	\$\$ for NEMRC payroll support
External Audit	14,500	14,690.00	(190.00)	15,000	11,238.00	3,762.00	15,500	500	3.3%	
Legal Fees	8,000	3,407.84	4,592.16	8,000	1,866.81	6,133.19	8,000	0	0.0%	
Total Professional Fees	23,500	18,097.84	5,402.16	24,000	13,104.81	10,895.19	24,500	500	2.1%	
Municipal Building										
Custodial	2,700	2,580.00	120.00	2,700	860.00	1,840.00	2,700	0	0.0%	
Electricity	1,800	1,524.37	275.63	1,800	675.56	1,124.44	1,800	0	0.0%	
General Expenses	1,000	379.72	620.28	1,000	207.99	792.01	1,000	0	0.0%	
Heating Fuel	2,000	1,115.97	884.03	2,000	235.51	1,764.49	2,000	0	0.0%	
Repairs/Maintenance	3,000	0.00	3,000.00	3,000	700.00	2,300.00	3,000	0	0.0%	Major projects in Cap Res
Telephone	2,400	2,251.80	148.20	2,400	772.80	1,627.20	2,400	0	0.0%	
Water (Crystal Springs)	900	1,017.10	(117.10)	900	349.30	550.70	1,000	100	11.1%	
Total Municipal Building	13,800	8,868.96	4,931.04	13,800	3,801.16	9,998.84	13,900	100	0.7%	
Municipal Operations										
Advertising	2,000	1,112.67	887.33	2,000	372.10	1,627.90	2,000	0	0.0%	

TOWN OF EAST MONTPELIER EXPENDITURES										
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Copier Lease	2,900	3,068.80	(168.80)	3,500	1,385.56	2,114.44	3,500	0	0.0%	
Education/Seminars	2,000	2,075.14	(75.14)	2,000	385.00	1,615.00	2,000	0	0.0%	
Equipment Purchases (over \$200)	1,000	474.99	525.01	1,000	0.00	1,000.00	1,000	0	0.0%	
Gifts/Special Occasions	300	790.16	(490.16)	500	0.00	500.00	700	200	40.0%	Consistently overexpended
Mileage/Travel Expense	1,500	1,437.50	62.50	1,500	741.76	758.24	1,800	300	20.0%	
Fees	350	326.38	23.62	350	100.00	250.00	350	0	0.0%	
Grounds Maintenance	11,500	10,713.00	787.00	11,500	5,900.00	5,600.00	11,500	0	0.0%	
Off Premise Record Storage	1,100	1,080.00	20.00	1,100	90.00	1,010.00	0	(1,100)	-100.0%	No longer renting storage space
Office Supplies	5,000	3,959.02	1,040.98	5,000	1,057.02	3,942.98	5,000	0	0.0%	
Postage	3,700	2,679.13	1,020.87	3,700	1,587.93	2,112.07	3,700	0	0.0%	
Printing	1,200	1,188.30	11.70	1,200	1,198.50	1.50	1,300	100	8.3%	
Town Report Printing and Mailing	6,300	5,709.51	590.49	6,300	0.00	6,300.00	6,300	0	0.0%	
Property and Casualty Insurance	20,000	17,672.80	2,327.20	16,000	7,907.00	8,093.00	15,000	(1,000)	-6.3%	CY19 = \$14,246
Public Records Management	8,500	8,384.95	115.05	10,000	4,455.00	5,545.00	10,000	0	0.0%	New 5-year contract -- same cost
Street Lights	4,700	5,042.04	(342.04)	6,000	2,269.41	3,730.59	6,000	0	0.0%	Add in Park 'n Ride
Subscriptions/Memberships	450	346.48	103.52	450	256.48	193.52	450	0	0.0%	
Town Document Updates	5,000	3,482.55	1,517.45	5,000	0.00	5,000.00	5,000	0	0.0%	
Total Municipal Operations	77,500	69,543.42	7,956.58	77,100	27,705.76	49,394.24	75,600	(1,500)	-1.9%	
Loans and Interest										
Bond Interest for ESF (20-year)	53,542	53,541.26	0.74	49,472	20,764.77	28,707.23	55,383	5,911	11.9%	1/3 Calais Revenue Offset
Bond Principal for ESF	105,000	105,000.00	0.00	105,000	105,000.00	0.00	105,000	0	0.0%	1/3 Calais Revenue Offset
Tax Anticipation Interest	1,000	43.75	956.25	1,000	0.00	1,000.00	1,000	0	0.0%	
Total Loans and Interest	159,542	158,585.01	956.99	155,472	125,764.77	29,707.23	161,383	5,911	3.8%	
Computers										
Equipment/Hardware Purchases	3,500	2,284.93	1,215.07	3,500	298.00	3,202.00	3,500	0	0.0%	
General Services/Maintenance	8,000	7,479.86	520.14	8,000	3,519.49	4,480.51	8,000	0	0.0%	
GIS Mapping Services	2,100	1,830.00	270.00	2,100	4,230.00	(2,130.00)	4,500	2,400	114.3%	New Online Map Service
Software	2,700	2,982.12	(282.12)	2,700	0.00	2,700.00	1,500	(1,200)	-44.4%	
Total Computers	16,300	14,576.91	1,723.09	16,300	8,047.49	8,252.51	17,500	1,200	7.4%	
Town Clerk Budget										
Ballot Clerks/Election Workers	1,000	950.00	50.00	2,000	1,600.00	400.00	1,000	(1,000)	-50.0%	
Dog Licensing - tags and licenses	200	197.27	2.73	300	235.19	64.81	300	0	0.0%	
Election Equipment	2,000	1,712.90	287.10	3,000	1,844.91	1,155.09	2,000	(1,000)	-33.3%	
Record Restoration/Preservation	3,000	0.00	3,000.00	3,000	365.00	2,635.00	3,000	0	0.0%	
Vault Expenses/Town Records	1,000	10.00	990.00	1,000	769.22	230.78	1,000	0	0.0%	
Total Town Clerk Budget	7,200	2,870.17	4,329.83	9,300	4,814.32	4,485.68	7,300	(2,000)	-21.5%	
Dues and Fees										
CV Economic Development	900	900.00	0.00	900	900.00	0.00	900	0	0.0%	
CV Regional Planning Commission	2,834	2,833.60	0.40	2,911	2,910.88	0.12	3,092	181	6.2%	
CV Solid Waste Mgt. Dist.	2,650	2,626.00	24.00	2,650	2,626.00	24.00	2,650	0	0.0%	
VT Association of Conservation Districts	100	100.00	0.00	100	100.00	0.00	100	0	0.0%	Dry hydrant program
VT. League Cities & Towns	3,917	3,917.00	0.00	4,001	4,001.00	0.00	4,111	110	2.7%	
Washington County Court Expense	24,936	24,936.00	0.00	24,838	24,838.00	0.00	24,838	0	0.0%	

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Wrightsville Beach Dist.	2,923	3,188.40	-265.40	3,188	0.00	3,188.00	3,188	0	0.0%	
Total Dues & Fees	38,260	38,501.00	-241.00	38,588	35,375.88	3,212.12	38,879	291	0.8%	
Budget Requests										
Fire Department	106,693	106,693.33	(0.33)	113,570	56,785.00	56,785.00	124,500	10,930	9.6%	
Ambulance Service	145,337	145,336.86	0.14	152,798	76,399.00	76,399.00	161,863	9,065	5.9%	
Recreation Board	3,000	3,000.00	0.00	3,000	3,000.00	0.00	3,500	500	16.7%	
Total Budget Requests	255,030	255,030.19	(0.19)	269,368	136,184.00	133,184.00	289,863	20,495	7.6%	
TOTAL GENERAL EXPENSES	1,066,082	1,006,864.43	59,217.57	1,107,778	569,700.84	538,077.16	1,136,575	28,797	2.6%	
GRANTS AND SPECIAL PROJECTS										
Invasive Species Control	500	48.00	452.00	500	182.50	317.50	300	(200)	-40.0%	Cost share with Cemetery Comm
Front Porch Forum	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
Capital Reserve Fund	414,817	414,817.00	0.00	431,484	0.00	431,484.00	435,234	3,750	0.9%	
TOTAL GRANTS & SPECIAL PROJECTS	415,817	415,365.00	452.00	432,484	682.50	431,801.50	436,034	3,550	0.8%	
HIGHWAY EXPENSES:										
Highway Operations										
Chloride	25,000	20,320.59	4,679.41	25,000	3,960.00	21,040.00	25,000	0	0.0%	
Crack Sealant	12,000	10,800.00	1,200.00	12,000	3,600.00	8,400.00	12,000	0	0.0%	
Culverts	7,600	5,097.80	2,502.20	7,600	5,180.00	2,420.00	7,600	0	0.0%	
Diesel	58,000	39,857.17	18,142.83	58,000	11,421.54	46,578.46	58,000	0	0.0%	
Education/Seminars - Highway Personnel	600	130.00	470.00	600	0.00	600.00	600	0	0.0%	
Equipment Rentals	7,000	0.00	7,000.00	7,000	3,244.00	3,756.00	7,000	0	0.0%	
Erosion Stone		0.00		8,000	1,120.21	6,879.79	8,000	0	0.0%	
General Supplies	14,500	11,236.96	3,263.04	14,500	3,524.25	10,975.75	14,500	0	0.0%	
Gravel	110,000	116,328.02	(6,328.02)	110,000	31,384.62	78,615.38	110,000	0	0.0%	
Green Up Expenses	600	367.00	233.00	600	0.00	600.00	600	0	0.0%	
Guardrails	5,000	0.00	5,000.00	5,000	0.00	5,000.00	5,000	0	0.0%	
Haz Mat disposal	750	0.00	750.00	750	0.00	750.00	750	0	0.0%	
Pavement Management	3,000	354.68	2,645.32	3,000	0.00	3,000.00	3,000	0	0.0%	
Pavement Markings	5,200	11,749.30	(6,549.30)	5,200	0.00	5,200.00	5,200	0	0.0%	
Permit Fees	220	201.60	0.00	3,000	2,191.60	0.00	3,000	0	0.0%	State fees lower than expected
Reciprocal Road Maintenance	1,300	2,625.00	(1,325.00)	1,300	0.00	1,300.00	1,300	0	0.0%	
Road Fabric	3,500	0.00	3,500.00	3,500	0.00	3,500.00	3,500	0	0.0%	
Roadside Mowing	10,000	7,400.00	2,600.00	0	0.00	0.00	0	0	0.0%	Town now owns mower; dead line
Salt	52,000	42,455.14	9,544.86	52,000	10,759.09	41,240.91	52,000	0	0.0%	
Sand	42,000	31,139.50	10,860.50	42,000	38,353.00	3,647.00	42,000	0	0.0%	
Signs	4,000	1,074.24	2,925.76	4,000	2,754.71	1,245.29	4,000	0	0.0%	
Stabilization Fabric	3,000	2,071.40	928.6	3,000	3,020.04	(20.0)	3,000	0	0.0%	
Uniforms	3,800	4,591.27	(791.27)	4,800	1,914.88	2,885.12	4,800	0	0.0%	
Weather Reporting	1,000	1,000.00	0.00	1,000	1,600.00	(600.00)	1,000	0	0.0%	
Total Highway Operations	370,070	307,799.67	62,270.33	371,850	124,027.94	247,822.06	371,850	0	0.0%	
Town Garage Expenses										
Electricity	1,400	1,193.76	206.24	1,400	238.80	1,161.20	1,400	0	0.0%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2018 Budget (7/1/17-6/30/18)	FY2018 Actual (7/1/2017-6/30/18)	Under (Over) FY2018	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-12/03/18)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	Change from FY19 Budget Incr(Decr)	% Change from FY2019	Comments
General Expenses	2,000	2,650.24	(650.24)	2,000	273.55	1,726.45	2,000	0	0.0%	
Heating Fuel	7,000	5,055.74	1,944.26	7,000	339.38	6,660.62	7,000	0	0.0%	
Bldg Repairs and Maintenance	1,000	4,413.21	(3,413.21)	2,000	523.76	1,476.24	2,000	0	0.0%	
Rubbish	1,600	4,852.19	(3,252.19)	2,000	816.17	1,183.83	2,000	0	0.0%	
Security	400	240.00	160.00	400	229.45	170.55	400	0	0.0%	
Telephone/Communications	2,700	2,663.97	36.03	2,700	929.28	1,770.72	2,700	0	0.0%	
Total Town Garage Expenses	16,100	21,069.11	(4,969.11)	17,500	3,350.39	14,149.61	17,500	0	0.0%	
Vehicle Equipment/ Repairs										
Vehicle-Gas/Oil/Grease		5,583.10			2,146.88					
Vehicle - Maint/Supplies/Equipment		4,058.20			2,639.50					
Vehicle - Plows/Blades		5,862.50			2,005.69					
Vehicle - Tires/Chains		14,151.70			3,745.56					
'13 GMC Sierra Pickup		482.93			2,160.62					New December 2013
'06 John Deere Grader		3,416.04			2,021.79					
'08 Volvo Excavator		634.69			1,720.28					
'08 Volvo Loader		3,899.13			0.00					Traded 2017
'18 Komatsu Loader		(54.34)			0.00					New December 2017
'18 John Deere Tractor & Mower					640.18					New July 2018
'13 Mack Truck		2,929.85			8,064.33					New September 2012
'17 Mack Truck		1,116.10			0.00					New September 2016
'18 Mack Truck		206.19			257.71					New September 2017
'15 International 7400		960.40			1,928.48					New September 2014
'98 MorBark Brush Chipper		120.41			44.85					
York Rake		0.00			0.00					
Sander		3,413.50			0.00					New 2017 for '15 International
Total Vehicle Equipment/ Repairs	60,000	46,780.40	13,219.60	60,000	27,375.87	32,624.13	60,000	0	0.0%	
Highway Labor										
Total Labor	205,000	207,514.13	(2,514.13)	215,000	77,558.64	137,441.36	220,000	5,000	2.3%	
Total Highway Labor	205,000	207,514.13	(2,514.13)	215,000	77,558.64	137,441.36	220,000	5,000	2.3%	
TOTAL HIGHWAY BUDGET	651,170	583,163.31	68,006.69	664,350	232,312.84	432,037.16	669,350	5,000	0.8%	
TOTAL SELECTBOARD BUDGET	2,133,069	2,005,392.74	127,676.26	2,204,612	802,696.18	1,401,915.82	2,241,959	37,347	1.7%	
Voted Articles										
Cemetery Commission	7,000	7,000.00	0.00	17,250	0.00	17,250.00	17,250	0	0.0%	
Four Corners Schoolhouse	3,100	3,100.00	0.00	3,100	3,100.00	0.00	3,100	0	0.0%	
Kellogg-Hubbard Library	38,614	38,614.00	0.00	42,022	21,011.00	21,011.00	42,022	0	0.0%	Level fund for FY20
Land Conservation Fund	7,500	7,500.00	0.00	3,000	0.00	3,000.00	3,000	0	0.0%	
East Montpelier Signpost	7,000	7,000.00	0.00	6,000	6,000.00	0.00	6,000	0	0.0%	
GMTA Rte 2 Commuter Bus Service	8,333	8,333.00	0.00	8,333	8,333.00	0.00	8,333	0	0.0%	Level fund for FY19
Montpelier Senior Activity Center	7,000	7,000.00	0.00	8,000	8,000.00	0.00	8,000	0	0.0%	
East Montpelier Trails	4,000	4,000.00	0.00	4,000	4,000.00	0.00	4,000	0	0.0%	
Central VT Home Health & Hospice	5,500	5,500.00	0.00	5,500	5,500.00	0.00	5,500	0	0.0%	
Cross Vermont Trail Association	7,500	7,500.00	0.00	0	0.00	0.00	0	0	0.0%	
Total Voted Articles	95,547	95,547.00	0.00	97,205	55,944.00	41,261.00	97,205	0	0.0%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2018 Budget (7/1/17-6/30/18)	FY2018 Actual (7/1/2017-6/30/18)	Under (Over) FY2018	FY2019 Budget (7/1/18-6/30/19)	FY2019 Actual (7/1/2018-12/03/18)	Under (Over) FY2019	FY2020 Budget (7/1/19-6/30/20)	Change from FY19 Budget Incr(Decr)	% Change from FY2019	Comments
Funding Requests										
American Red Cross	250	250.00	0.00	250	250.00	0.00	250	0	0.0%	
Big Heavy World							250	250		New for FY20
Capstone Community Action (CVCAC)	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
Central Vermont Adult Basic Education	750	750.00	0.00	750	750.00	0.00	750	0	0.0%	
Central Vermont Council on Aging	1,875	1,875.00	0.00	1,875	1,875.00	0.00	1,875	0	0.0%	
Central Vermont Habitat for Humanity				250	250.00	0.00	250	0	0.0%	
Central Vermont Memorial Civic Center	1,000	1,000.00	0.00	1,000	1,000.00	0.00	1,000	0	0.0%	
Circle (Battered Women's Serv and Shelter)	675	675.00	0.00	675	675.00	0.00	675	0	0.0%	
Community Connections	2,500	2,500.00	0.00	2,500	2,500.00	0.00	2,500	0	0.0%	
Community Harvest of Central VT							250	250		New for FY20
Downstreet Housing & Community Dev (CVCLT)	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
Family Center of Washington County	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
Friends of the Winooski River	200	200.00	0.00	200	200.00	0.00	200	0	0.0%	
Girls/Boyz First Mentoring	300	300.00	0.00	300	300.00	0.00	300	0	0.0%	
Good Beginnings of Central VT	300	300.00	0.00	300	300.00	0.00	300	0	0.0%	
Good Samaritan Haven	750	750.00	0.00	750	750.00	0.00	750	0	0.0%	
Green Mountain Transit	1,366	1,366.00	0.00	1,366	1,366.00	0.00	1,366	0	0.0%	
Green Up Vermont	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
Home Share Now	800	800.00	0.00	800	800.00	0.00	800	0	0.0%	
North Branch Nature Center	750	750.00	0.00	750	750.00	0.00	750	0	0.0%	
Onion River Food Shelf Inc.	1,000	1,000.00	0.00	1,000	1,000.00	0.00	1,000	0	0.0%	
OUR House of Central VT	250	250.00	0.00	250	250.00	0.00	250	0	0.0%	
People's Health & Wellness Clinic, Inc.	1,250	1,250.00	0.00	1,250	1,250.00	0.00	1,250	0	0.0%	
Prevent Child Abuse of Vermont	300	300.00	0.00	300	300.00	0.00	300	0	0.0%	
Project Independence	125	125.00	0.00	125	125.00	0.00	125	0	0.0%	
Sexual Assault Crisis Team	250	250.00	0.00	250	250.00	0.00	250	0	0.0%	
Twin Valley Seniors, Inc.	3,000	3,000.00	0.00	3,500	3,500.00	0.00	4,000	500	14.3%	
T W Wood Gallery	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
Vermont Association for Blind & Visually Impaired	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
Vermont Cares	150	150.00	0.00	150	150.00	0.00	150	0	0.0%	
Vermont Center for Independent Living	245	245.00	0.00	250	250.00	0.00	250	0	0.0%	
Vermont Family Network				100	100.00	0.00	100	0	0.0%	
Washington County Diversion Program	600	600.00	0.00	600	600.00	0.00	600	0	0.0%	
Washington County Mental Health Services	800	800.00	0.00	800	800.00	0.00	800	0	0.0%	
Washington County Youth Service Bureau	400	400.00	0.00	400	400.00	0.00	400	0	0.0%	
Total Funding Requests	21,836	21,836.00	0.00	22,691	22,691.00	0.00	23,691	1,000	4.4%	
Total Voted Articles & Funding Requests	117,383	117,383.00	0.00	119,896	78,635.00	41,261.00	120,896	1,000	0.8%	
Miscellaneous Unbudgeted Expenses		9,700.00								
GRAND TOTAL TOWN EXPENSES	2,250,452	2,132,475.74	117,976.26	2,324,508	881,331.18	1,443,176.82	2,362,855	38,347	1.6%	
Grand Total Revenues	2,250,452			2,324,508			2,362,855			
Net Income	0	0		0	0		0	0		