

TOWN OF EAST MONTPELIER REVENUES										
CASH & RECEIPTS	Budget FY2021 (7/1/2020- 6/30/2021)	FY2021 Actual (7/1/2020- 6/30/2021)	Over (Under) FY2021	Budget FY2022 (7/1/2021- 6/30/2022)	FY2021 Actual (7/1/2021- 11/15/2021)	Over (Under) FY2022	Budget FY2023 (7/1/2022- 6/30/2023)	Change from FY22 Budget Increase (Decrease)	% Change from FY2022	Notes
AVAILABLE CASH ON HAND:	100,000	0.00	100,000.00	100,000	0.00	100,000.00	100,000	0	0.00%	
NON-TAX RECEIPTS:										
Dog licenses	2,300	2,149.00	(151.00)	2,000	192.00	(1,808.00)	2,000	0	0.00%	
Excess Weight Fees	400	530.00	130.00	400	0.00	(400.00)	400	0	0.00%	
Liquor licenses	100	345.00	245.00	100	0.00	(100.00)	100	0	0.00%	
Recording/copy fees	20,000	28,885.00	8,885.00	20,000	8,433.00	(11,567.00)	20,000	0	0.00%	
Vault fees	4,000	4,085.00	85.00	4,000	1,465.70	(2,534.30)	4,000	0	0.00%	
Zoning fees	4,000	6,814.80	2,814.80	4,000	2,065.00	(1,935.00)	4,000	0	0.00%	
Total Fees	30,800	42,808.80	12,008.80	30,500	12,155.70	(18,344.30)	30,500	0	0.00%	
Better Roads Grants	0	0.00	0.00	0	0.00	0.00	0	0	0.00%	
Municipal Roads Grants-in-Aid	0	11,682.47	11,682.47	0	6,400.00	6,400.00	0	0	0.00%	
Roadside Management Grants	0	11,666.00	11,666.00	0	4,434.00	4,434.00	0	0	0.00%	
COVID-19 Grants	0	20,200.64	20,200.64	0	0.00	0.00	0	0	0.00%	
Total Grants	0	43,549.11	43,549.11	0	10,834.00	10,834.00	0	0	0.00%	
Current use hold harmless	99,000	100,145.00	1,145.00	99,000	2,015.00	(96,985.00)	99,000	0	0.00%	
Green Up	0	0.00	0.00	0	0.00	0.00	0	0	0.00%	No Green Up expense
ESF Bond Reimbursement - Calais	52,076	52,076.50	0.50	50,640	43,184.75	(7,455.25)	49,156	(1,484)	-2.93%	
State aid highways	144,000	189,016.99	45,016.99	148,000	83,422.76	(64,577.24)	160,000	12,000	8.11%	Base payment has inched up
ANR Pilot Program	800	634.80	(165.20)	600	0.00	(600.00)	600	0	0.00%	
General State Building Pilot Program	3,200	3,632.00	432.00	3,400	0.00	(3,400.00)	3,400	0	0.00%	
State Equalization Reimbursement	0	1,236.00	1,236.00	0	0.00	0.00	0	0	0.00%	
Traffic fines	1,000	837.26	(162.74)	1,000	364.50	(635.50)	1,000	0	0.00%	Ticket revenue non-existent
Total Reimbursements	300,076	347,578.55	47,502.55	302,640	128,987.01	(173,652.99)	313,156	10,516	3.47%	
Interest / Money Market	3,000	1,738.77	(1,261.23)	1,000	254.17	(745.83)	1,000	0	0.00%	
Miscellaneous income	100	1,067.95	967.95	100	0.00	(100.00)	100	0	0.00%	
Tax Sale Expense - Reimbursement	0	1,340.75	1,340.75	0	0.00	0.00	0	0	0.00%	
Total Other	3,100	4,147.47	1,047.47	1,100	254.17	(845.83)	1,100	0	0.00%	
Interest on delinquent taxes	9,000	19,446.11	10,446.11	9,000	3,592.58	(5,407.42)	9,000	0	0.00%	
Penalty on delinquent taxes	10,000	21,498.80	11,498.80	10,000	0.00	(10,000.00)	10,000	0	0.00%	
Principal on delinquent taxes		0.00	0.00		0.00	0.00		0	0.00%	
Interest on late taxes	6,000	9,092.09	3,092.09	6,000	0.00	(6,000.00)	6,000	0	0.00%	
Education retention fees	9,000	10,695.33	1,695.33	10,000	10,424.25	424.25	10,000	0	0.00%	This rises with education tax
Land Use Change Tax	0	0.00	0.00	0	0.00	0.00	0	0	0.00%	
Total Tax Related Charges	34,000	60,732.33	26,732.33	35,000	14,016.83	(20,983.17)	35,000	0	0.00%	
Total Non-tax Receipts	367,976	498,816.26	130,840.26	369,240	166,247.71	(202,992.29)	379,756	10,516	2.85%	

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TAXES:										
Current Taxes:										
Selectboard Budget	1,871,223			1,927,032			1,929,110	2,078	0.11%	
Other Money Articles	103,396			111,021			118,463	7,442	6.70%	
Total Current Taxes	1,974,619			2,038,053			2,047,573	9,520	0.47%	
Grand List (estimated for FY23)	3,075,000			3,104,000			3,115,000			
Local Tax Rate (estimated for FY23)	0.6422			0.6566			0.6573			
TOTAL TAXES	1,974,619	2,066,845	104.67%	2,038,053	1,973,498	96.83%	2,047,573	9,520	0.47%	
GRAND TOTAL CASH & RECEIPTS	2,442,595	2,565,661	105.04%	2,507,293	2,139,746	85.34%	2,527,329	20,036	0.80%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2021 Budget (7/1/20-6/30/21)	FY2021 Actual (7/1/2020-6/30/2021)	Under (Over) FY2021	FY2022 Budget (7/1/21-6/30/22)	FY2022 Actual (7/1/2021-11/15/2021)	Under (Over) FY2022	FY2023 Budget (7/1/22-6/30/23)	Change from FY22 Budget Incr(Decr)	% Change from FY2022	Comments
GENERAL EXPENSES:										
Town Officers:										
Municipal Employees	221,000	217,601.73	3,398.27	224,500	76,987.08	147,512.92	224,500	0	0.0%	All office employees
Health Officer	1,000	1,000.00	0.00	1,500	1,500.00	0.00	1,500	0	0.0%	Ginny Burley
Tree Warden				1,000	1,000.00		2,000	1,000	100.0%	Paul Cate & Assistant TW?
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	3,583.00	1,167.00	4,750	0	0.0%	PC Members
Internal Audit (Town Auditors)	7,000	6,561.00	439.00	7,000	37.00	6,963.00	7,000	0	0.0%	Auditors
Listers Payroll	23,000	13,767.18	9,232.82	23,000	3,244.47	19,755.53	23,000	0	0.0%	Listors
Animal Control Officers Stipend	1,500	1,500.00	0.00	2,000	2,000.00	0.00	2,000	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
Total Town Officers	265,250	252,179.91	13,070.09	270,750	95,351.55	175,398.45	271,750	1,000	0.4%	
Employee Benefits/Insurances										
Social Security/Medicare	39,500	36,592.52	2,907.48	40,500	13,532.61	26,967.39	40,500	0	0.0%	Significant increase likely
Municipal Retirement	27,500	26,558.50	941.50	29,000	9,412.22	19,587.78	29,000	0	0.0%	Significant increase likely
Unemployment	2,200	2,798.00	(598.00)	3,800	2,655.00	1,145.00	3,500	(300)	-7.9%	\$3,360 for CY2022
Health Insurance	136,000	130,735.62	5,264.38	139,000	54,161.80	84,838.20	139,000	0	0.0%	CY2022 initial estimate: \$125,000
Dental Insurance	3,300	2,863.63	436.37	3,300	1,511.22	1,788.78	3,300	0	0.0%	Category for Delta Dental
Life & Disability Insurances	3,600	3,262.89	337.11	3,600	1,632.66	1,967.34	3,600	0	0.0%	Category for Madison Life policies
Town Liability Insurance	5,500	4,701.50	798.50	4,500	2,170.00	2,330.00	4,500	0	0.0%	\$??? for CY2022
Workers Compensation	18,000	15,838.50	2,161.50	16,000	7,820.00	8,180.00	16,000	0	0.0%	\$??? for CY2022
Total Employee Benefits/ Insurances	235,600	223,351.16	12,248.84	239,700	92,895.51	146,804.49	239,400	(300)	-0.1%	
Law Enforcement Expenses:										
Community Advisory Board	100	100.00	0.00	100	0.00	100.00	100	0	0.0%	
Vermont State Police	15,000	10,069.37	4,930.63	17,000	5,774.54	11,225.46	17,000	0	0.0%	In line with 20 hour/mo contract
Total Law Enforcement Expenses	15,100	10,169.37	4,930.63	17,100	5,774.54	11,325.46	17,100	0	0.0%	
Professional Fees										
Contracted Payroll Services	1,000	145.00	855.00	1,000	0.00	1,000.00	1,000	0	0.0%	\$\$ for NEMRC payroll support
External Audit	15,000	14,800.00	200.00	15,500	13,559.00	1,941.00	15,800	300	1.9%	Last year of 3-year contract
Legal Fees	8,000	2,598.75	5,401.25	8,000	150.00	7,850.00	8,000	0	0.0%	
Total Professional Fees	24,000	17,543.75	6,456.25	24,500	13,709.00	10,791.00	24,800	300	1.2%	
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	3,138.04	(1,338.04)	3,000	871.61	2,128.39	3,300	300	10.0%	Fine tuning for heat pump addition
General Expenses	1,000	1,271.40	(271.40)	1,000	228.34	771.66	1,000	0	0.0%	
Heating Fuel	2,000	193.57	1,806.43	1,200	0.00	1,200.00	500	(700)	-58.3%	Far less reliance on furnace
Repairs/Maintenance	3,000	465.00	2,535.00	3,000	103.00	2,897.00	3,000	0	0.0%	Major projects in Cap Res
Telephone	2,600	2,935.45	(335.45)	3,000	1,012.50	1,987.50	3,200	200	6.7%	Continual small price increases
Water (Crystal Springs)	1,000	801.36	198.64	1,000	267.12	732.88	1,000	0	0.0%	
Total Municipal Building	14,100	11,384.82	2,715.18	14,900	3,342.57	11,557.43	14,700	(200)	-1.3%	
Municipal Operations										
Advertising	2,000	1,048.83	951.17	1,500	322.48	1,177.52	1,500	0	0.0%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2021 Budget (7/1/20-6/30/21)	FY2021 Actual (7/1/2020-6/30/2021)	Under (Over) FY2021	FY2022 Budget (7/1/21-6/30/22)	FY2022 Actual (7/1/2021-11/15/2021)	Under (Over) FY2022	FY2023 Budget (7/1/22-6/30/23)	Change from FY22 Budget Incr(Decr)	% Change from FY2022	Comments
Copier Lease	3,500	2,594.65	905.35	3,500	1,046.01	2,453.99	3,500	0	0.0%	2019 5-yr lease
Education/Seminars	2,000	48.00	1,952.00	1,500	128.00	1,372.00	1,500	0	0.0%	
Equipment Purchases (over \$200)	1,000	8,148.00	(7,148.00)	1,000	0.00	1,000.00	1,000	0	0.0%	
Gifts/Special Occasions	700	0.00	700.00	700	0.00	700.00	700	0	0.0%	
Mileage/Travel Expense	1,800	733.19	1,066.81	1,500	297.14	1,202.86	1,500	0	0.0%	
Fees	1,800	1,561.57	238.43	1,800	517.38	1,282.62	1,800	0	0.0%	Bank account fees
Grounds Maintenance	11,500	10,502.50	997.50	11,500	6,800.00	4,700.00	11,500	0	0.0%	
Office Supplies	5,000	2,982.23	2,017.77	5,000	630.83	4,369.17	5,000	0	0.0%	
Postage	3,700	3,559.31	140.69	3,700	1,360.10	2,339.90	3,700	0	0.0%	
Printing	1,300	1,692.07	(392.07)	2,100	1,375.00	725.00	2,100	0	0.0%	
Town Report Printing and Mailing	6,300	5,338.40	961.60	5,800	0.00	5,800.00	5,800	0	0.0%	
Property and Casualty Insurance	14,000	13,340.50	659.50	13,000	5,864.50	7,135.50	13,000	0	0.0%	\$\$\$ for CY2022
Public Records Management	10,000	8,349.00	1,651.00	10,000	3,606.85	6,393.15	10,000	0	0.0%	2018 5-yr contract
Street Lights	6,000	5,965.98	34.02	6,300	2,563.59	3,736.41	6,300	0	0.0%	Includes Park 'n Ride
Subscriptions/Memberships	450	341.48	108.52	450	306.48	143.52	450	0	0.0%	
Town Document Updates	5,000	0.00	5,000.00	5,000	0.00	5,000.00	5,000	0	0.0%	
Total Municipal Operations	76,050	66,205.71	9,844.29	74,350	24,818.36	49,531.64	74,350	0	0.0%	
Loans and Interest										
Bond Interest for ESF (20-year)	51,230	51,229.50	0.50	46,919	24,554.25	22,365.00	42,467	(4,452)	-9.5%	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	0.00	1,000.00	1,000	0.00	1,000.00	1,000	0	0.0%	
Total Loans and Interest	157,230	156,229.50	1,000.50	152,919	129,554.25	23,365.00	148,467	(4,452)	-2.9%	
Computers										
Equipment/Hardware Purchases	2,500	846.98	1,653.02	2,500	0.00	2,500.00	2,500	0	0.0%	
General Services/Maintenance	12,000	15,151.73	(3,151.73)	13,000	7,835.63	5,164.37	13,000	0	0.0%	
GIS Mapping Services	4,500	4,400.00	100.00	4,500	3,900.00	600.00	4,500	0	0.0%	
Software	1,500	4,296.65	(2,796.65)	3,500	782.50	2,717.50	3,500	0	0.0%	
Total Computers	20,500	24,695.36	(4,195.36)	23,500	12,518.13	10,981.87	23,500	0	0.0%	
Town Clerk Budget										
Ballot Clerks/Election Workers	3,000	5,289.70	-2,289.70	1,000	(25.00)	1,025.00	3,000	2,000	200.0%	Election Year
Dog Licensing - tags and licenses	350	309.91	40.09	350	323.55	26.45	350	0	0.0%	
Election Equipment	3,000	8,388.28	-5,388.28	2,000	0.00	2,000.00	3,000	1,000	50.0%	Election Year
Record Restoration/Preservation	3,000	0.00	3,000.00	3,000	0.00	3,000.00	3,000	0	0.0%	
Vault Expenses/Town Records	1,000	0.00	1,000.00	1,000	10.00	990.00	1,000	0	0.0%	
Total Town Clerk Budget	10,350	13,987.89	-3,637.89	7,350	308.55	7,041.45	10,350	3,000	40.8%	
Dues and Fees										
CV Economic Development	900	900.00	0.00	900	0.00	900.00	900	0	0.0%	
CV Regional Planning Commission	3,220	3,220.00	0.00	3,266	3,265.28	0.72	3,456	190	5.8%	\$0.05/capita increase for all towns
CV Solid Waste Mgt. Dist.	2,571	1,285.50	1,285.50	2,551	2,551.00	0.00	2,551	0	0.0%	
VT Association of Conservation Districts	100	100.00	0.00	100	0.00	100.00	100	0	0.0%	
VT. League Cities & Towns	4,280	4,280.00	0.00	4,280	4,280.00	0.00	4,280	0	0.0%	
Washington County Court Expense	25,641	25,641.00	0.00	24,901	24,901.00	0.00	24,901	0	0.0%	
Wrightsville Beach Dist.	3,986	3,985.50	0.50	3,986	0.00	3,986.00	3,986	0	0.0%	

TOWN OF EAST MONTPELIER EXPENDITURES										
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Total Dues & Fees	40,698	39,412.00	1,286.00	39,984	34,997.28	4,986.72	40,174	190	0.5%	
Budget Requests										
Fire Department	129,796	129,796.00	0.00	122,076	61,038.00	61,038.00	122,076	0	0.0%	
Ambulance Service	190,241	190,241.00	0.00	223,159	111,580.00	111,579.00	223,159	0	0.0%	Potential \$50,000 increase
Recreation Board	3,500	3,500.00	0.00	3,500	3,500.00	0.00	3,500	0	0.0%	
Cemetery Committee	20,000	20,000.00		20,000	20,000.00		20,000	0	0.0%	
Total Budget Requests	343,537	343,537.00	0.00	368,735	196,118.00	172,617.00	368,735	0	0.0%	
TOTAL GENERAL EXPENSES	1,202,415	1,158,696.47	43,718.53	1,233,788	609,387.74	624,400.51	1,233,326	(462)	0.0%	
GRANTS AND SPECIAL PROJECTS										
Invasive Species Control	300	85.00	215.00	300	0.00	300.00	300	0	0.0%	
Front Porch Forum	500	500.00	0.00	500	500.00	0.00	500	0	0.0%	
EMFD Dry Hydrants	0	0.00	0.00	0	0.00	0.00	0	0	0.0%	
Roadside Management Expense	0	26,665.21	(26,665.21)	15,000	883.25	14,116.75	15,000	0	0.0%	Ash Tree management
Better Roads Grant Expense	0	9,757.50	(9,757.50)	0	0.00	0.00	0	0	0.0%	
Capital Reserve Fund	446,634	496,634.00	(50,000.00)	446,634	0.00	446,634.00	459,690	13,056	2.9%	Current FY 2023 plan figure
TOTAL GRANTS & SPECIAL PROJECTS	447,434	533,641.71	(86,207.71)	462,434	1,383.25	461,050.75	475,490	13,056	2.8%	
HIGHWAY EXPENSES:										
Highway Operations										
Chloride	27,000	24,769.59	2,230.41	27,000	12,276.00	14,724.00	27,000	0	0.0%	
Crack Sealant	12,000	8,000.00	4,000.00	12,000	12,000.00	0.00	12,000	0	0.0%	
Culverts	7,600	6,642.00	958.00	7,600	0.00	7,600.00	7,600	0	0.0%	
Diesel	58,000	29,182.02	28,817.98	58,000	12,428.01	45,571.99	58,000	0	0.0%	
Education/Seminars - Highway Personnel	600	0.00	600.00	600	0.00	600.00	600	0	0.0%	
Equipment Rentals	7,000	2,561.90	4,438.10	7,000	1,550.00	5,450.00	7,000	0	0.0%	
Erosion Stone	8,000	480.00	7,520.00	8,000	0.00	8,000.00	8,000	0	0.0%	
General Supplies	14,500	9,627.17	4,872.83	14,500	1,228.20	13,271.80	14,500	0	0.0%	
Gravel	110,000	118,325.53	(8,325.53)	115,000	74,689.50	40,310.50	115,000	0	0.0%	
Green Up Expenses	600	0.00	600.00	600	0.00	600.00	600	0	0.0%	
Guardrails	5,000	1,429.00	3,571.00	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%	
Hydroseeder Mulch	2,000	199.98	1,800.02	2,000	671.80	1,328.20	2,000	0	0.0%	
Pavement Management	4,000	263.90	3,736.10	4,000	0.00	4,000.00	4,000	0	0.0%	
Pavement Markings	5,200	8,569.89	(3,369.89)	5,200	0.00	5,200.00	5,200	0	0.0%	
Permit Fees	2,000	1,590.00	410.00	2,000	0.00	2,000.00	2,000	0	0.0%	
Reciprocal Road Maintenance	1,300	1,312.50	(12.50)	1,300	0.00	1,300.00	1,300	0	0.0%	
Road Fabric	3,500	828.00	2,672.00	3,500	0.00	3,500.00	3,500	0	0.0%	
Salt	62,000	54,017.56	7,982.44	62,000	0.00	62,000.00	62,000	0	0.0%	
Sand	42,000	44,846.50	(2,846.50)	42,000	7,847.00	34,153.00	42,000	0	0.0%	
Signs	4,000	2,267.99	1,732.01	4,000	2,180.00	1,820.00	4,000	0	0.0%	
Stabilization Fabric	0	199.98	(199.98)	0	0.00	0.00	0	0	0.0%	
Uniforms	5,800	5,891.34	(91.34)	5,800	1,880.43	3,919.57	5,800	0	0.0%	
Weather Reporting	1,000	800.00	200.00	1,000	0.00	1,000.00	1,000	0	0.0%	
Total Highway Operations	383,850	321,804.85	62,045.15	388,850	126,750.94	262,099.06	388,850	0	0.0%	

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2021 Budget (7/1/20-6/30/21)	FY2021 Actual (7/1/2020-6/30/2021)	Under (Over) FY2021	FY2022 Budget (7/1/21-6/30/22)	FY2022 Actual (7/1/2021-11/15/2021)	Under (Over) FY2022	FY2023 Budget (7/1/22-6/30/23)	Change from FY22 Budget Incr(Decr)	% Change from FY2022	Comments
Town Garage Expenses										
Electricity	1,400	1,753.76	(353.76)	1,600	437.12	1,162.88	1,600	0	0.0%	
General Expenses	2,000	384.76	1,615.24	2,000	297.10	1,702.90	2,000	0	0.0%	
Heating Fuel	7,000	4,609.12	2,390.88	7,000	298.22	6,701.78	7,000	0	0.0%	
Bldg Repairs and Maintenance	3,000	1,039.81	1,960.19	3,000	74.99	2,925.01	3,000	0	0.0%	
Facility Renovations	0	1,458.51	(1,458.51)	0	0.00	0.00	0	0	0.0%	
Rubbish	2,000	3,074.38	(1,074.38)	2,500	832.02	1,667.98	2,500	0	0.0%	
Security	400	759.29	(359.29)	400	0.00	400.00	400	0	0.0%	
Telephone/Communications	2,700	2,553.88	146.12	2,700	665.33	2,034.67	2,700	0	0.0%	
Total Town Garage Expenses	18,500	15,633.51	2,866.49	19,200	2,604.78	16,595.22	19,200	0	0.0%	
Vehicle Equipment/ Repairs										
Vehicle-Gas/Oil/Grease		7,173.30			1,256.36					
Vehicle - Maint/Supplies/Equipment		7,703.51			3,320.62					
Vehicle - Plows/Blades		3,317.75			5,305.60					
Vehicle - Tires/Chains		7,033.46			5,677.38					
'13 GMC Sierra Pickup		494.29			351.48					New December 2013
'19 John Deere Grader		2,430.73			960.60					New March 2020
'08 Volvo Excavator		5,048.30			706.98					
'18 Komatsu Loader		352.37			0.00					New December 2017
'18 John Deere Tractor & Mower		289.10			1,345.65					New July 2018
'20 Kubota Tractor & Snowblower		0.00			0.00					New November 2020
'13 Mack Truck		14,495.17			338.76					New September 2012
'17 Mack Truck		3,822.61			139.77					New September 2016
'18 Mack Truck		2,357.06			818.61					New September 2017
'15 International 7400		2,405.35			90.39					New September 2014
'12 Freightliner Truck		4,306.69			1,371.71					"New" December 2020
'98 MorBark Brush Chipper		15.00			0.00					
York Rake		346.24			0.00					
Sander		0.00			0.00					New 2017 for '15 International
Total Vehicle Equipment/ Repairs	60,000	61,590.93	(1,590.93)	65,000	21,683.91	43,316.09	65,000	0	0.0%	
Highway Labor										
Total Labor	227,000	207,942.19	19,057.81	227,000	69,375.25	157,624.75	227,000	0	0.0%	Potential \$20,000 increase
Total Highway Labor	227,000	207,942.19	19,057.81	227,000	69,375.25	157,624.75	227,000	0	0.0%	
TOTAL HIGHWAY BUDGET	689,350	606,971.48	82,378.52	700,050	220,414.88	479,635.12	700,050	0	0.0%	
TOTAL SELECTBOARD BUDGET	2,339,199	2,299,309.66	39,889.34	2,396,272	831,185.87	1,565,086.38	2,408,866	12,594	0.5%	
Voted Articles										
Four Corners Schoolhouse	4,000	4,000.00	0.00	4,500	0.00	4,500.00	4,500	0	0.0%	
Kellogg-Hubbard Library	42,022	42,022.00	0.00	42,022	0.00	42,022.00	46,764	4,742	11.3%	Proposed increase
Land Conservation Fund	0	0.00	0.00	0	0.00	0.00	0	0	0.0%	
East Montpelier Signpost	0	0.00	0.00	9,700	0.00	9,700.00	9,700	0	0.0%	
Rural Community Transportation				7,833			7,834	1	0.0%	GMT & RCT = \$8,333 for US 2 and
GMTA Rte 2 Commuter Bus Service	8,333	8,333.00	0.00	1,500	0.00	1,499.94	1,499	(1)	-0.1%	\$1,000 for Rtes 14/15 commuters

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2021 Budget (7/1/20-6/30/21)	FY2021 Actual (7/1/2020-6/30/2021)	Under (Over) FY2021	FY2022 Budget (7/1/21-6/30/22)	FY2022 Actual (7/1/2021-11/15/2021)	Under (Over) FY2022	FY2023 Budget (7/1/22-6/30/23)	Change from FY22 Budget Incr(Decr)	% Change from FY2022	Comments
Montpelier Senior Activity Center	9,000	9,000.00	0.00	9,000	0.00	9,000.00	9,000	0	0.0%	
East Montpelier Trails	0	0.00	0.00	4,000	0.00	4,000.00	4,000	0	0.0%	
Central VT Home Health & Hospice	6,000	6,000.00	0.00	6,000	0.00	6,000.00	6,500	500	8.3%	Proposed increase
Cross Vermont Trail Association	7,500	7,500.00	0.00	0	0.00	0.00	0	0	0.0%	
Twin Valley Seniors, Inc.	5,000	5,000.00	0.00	5,000	0.00	5,000.00	5,000	0	0.0%	
Total Voted Articles	81,855	81,855.00	0.00	89,555	0.00	89,555.00	94,797	5,242	5.9%	
Funding Requests										
American Red Cross	250	250.00	0.00	250	0.00	250.00	250	0	0.0%	
Big Heavy World	250	250.00	0.00	250	0.00	250.00	250	0	0.0%	
Capstone Community Action (CVCAC)	500	500.00	0.00	500	0.00	500.00	500	0	0.0%	
Central Vermont Adult Basic Education	750	750.00	0.00	750	0.00	750.00	750	0	0.0%	
Central Vermont Council on Aging	1,875	1,875.00	0.00	1,875	0.00	1,875.00	1,875	0	0.0%	
Central VT Disaster Animal Response Team	200	200.00	0.00	200	0.00	200.00	200	0	0.0%	
Central Vermont Habitat for Humanity	250	250.00	0.00	350	0.00	350.00	350	0	0.0%	
Central Vermont Memorial Civic Center	1,000	1,000.00	0.00	1,000	0.00	1,000.00	1,000	0	0.0%	
Circle (Battered Women's Serv and Shelter)	675	675.00	0.00	675	0.00	675.00	675	0	0.0%	
Community Connections	2,500	2,500.00	0.00	2,500	0.00	2,500.00	2,500	0	0.0%	
Community Harvest of Central VT	250	250.00	0.00	250	0.00	250.00	250	0	0.0%	
Downstreet Housing & Community Dev (CVCLT)	150	150.00	0.00	150	0.00	150.00	150	0	0.0%	
Family Center of Washington County	500	500.00	0.00	500	0.00	500.00	500	0	0.0%	
Friends of the Winooski River	200	200.00	0.00	200	0.00	200.00	200	0	0.0%	
Girls/Boyz First Mentoring	300	300.00	0.00	300	0.00	300.00	300	0	0.0%	
Good Beginnings of Central VT	300	300.00	0.00	300	0.00	300.00	300	0	0.0%	
Good Samaritan Haven	750	750.00	0.00	900	0.00	900.00	2,000	1,100	122.2%	
Green Mountain Transit	1,366	1,366.00	0.00	1,366	0.00	1,366.00	1,366	0	0.0%	
Green Up Vermont	150	150.00	0.00	150	0.00	150.00	150	0	0.0%	
HomeShare Vermont	800	800.00	0.00	800	0.00	800.00	800	0	0.0%	
Mosaic Vermont (Sexual Assault Crisis Team)	250	250.00	0.00	250	0.00	250.00	250	0	0.0%	
North Branch Nature Center	750	750.00	0.00	750	0.00	750.00	750	0	0.0%	
Onion River Food Shelf Inc.	1,000	1,000.00	0.00	1,200	0.00	1,200.00	1,000	(200)	-16.7%	
OUR House of Central VT	250	250.00	0.00	250	0.00	250.00	250	0	0.0%	
People's Health & Wellness Clinic, Inc.	1,250	1,250.00	0.00	1,750	0.00	1,750.00	1,250	(500)	-28.6%	
Prevent Child Abuse of Vermont	300	300.00	0.00	300	0.00	300.00	300	0	0.0%	
Project Independence	125	0.00	125.00	0	0.00	0.00	0	0		Organization defunct
Rural Community Transportation (RCT)	1,000	1,000.00	0.00	0	0.00	0.00	0	0		Separate article in FY23
T W Wood Gallery	500	500.00	0.00	500	0.00	500.00	500	0	0.0%	
Vermont Association for Blind & Visually Impaired	150	150.00	0.00	150	0.00	150.00	150	0	0.0%	
Vermont Bar Foundation							1,500	1,500		New organizational request
Vermont Cares	150	150.00	0.00	150	0.00	150.00	150	0	0.0%	
Vermont Center for Independent Living	300	300.00	0.00	300	0.00	300.00	400	100	33.3%	
Vermont Family Network	200	200.00	0.00	200	0.00	200.00	200	0	0.0%	
Washington County Diversion Program	600	600.00	0.00	600	0.00	600.00	600	0	0.0%	
Washington County Mental Health Services	800	800.00	0.00	800	0.00	800.00	800	0	0.0%	
Washington County Youth Service Bureau	400	400.00	0.00	400	0.00	400.00	400	0	0.0%	
Winooski Natural Resources Conservation Dist.	500	500.00	0.00	600	0.00	600.00	800	200	33.3%	
Total Funding Requests	21,541	21,416.00	125.00	21,466	0.00	21,466.00	23,666	2,200	10.2%	Funding Comm recommendation

TOWN OF EAST MONTPELIER EXPENDITURES										
EXPENDITURES:	FY2021 Budget (7/1/20-6/30/21)	FY2021 Actual (7/1/2020-6/30/2021)	Under (Over) FY2021	FY2022 Budget (7/1/21-6/30/22)	FY2022 Actual (7/1/2021-11/15/2021)	Under (Over) FY2022	FY2023 Budget (7/1/22-6/30/23)	Change from FY22 Budget Incr(Decr)	% Change from FY2022	Comments
Total Voted Articles & Funding Requests	103,396	103,271.00	125.00	111,021	0.00	111,021.00	118,463	7,442	6.7%	
Miscellaneous Unbudgeted Expenses		0.00	0.00		0.00	0.00				
GRAND TOTAL TOWN EXPENSES	2,442,595	2,402,580.66	40,014.34	2,507,293	831,185.87	1,676,107.38	2,527,329	20,036	0.8%	
Grand Total Revenues	2,442,595	2,565,661.26		2,507,293			2,527,329			
Net Income	0	163,080.60		0	0.00		0	0		