

# 2017 TOWN OF TUFTONBORO BUDGET

Town of Tuftonboro

	1 2016 BUDGET As of DECEMBER	2 2016 EXPENDED As of DECEMBER	3 2017 DEPT HEAD REQUEST	4 2017 SELECTMEN REQUEST	5 2017 BUDGET COMM	
<b>General Fund</b>						
<b>PERSONNEL ADMINISTRATION</b>						
01-4155-01-210	HEALTH INSURANCE	276,032.00	265,878.63	315,622.00	315,622.00	
01-4155-01-215	DEDUCTIBLE/HRA REIMBURSEMENT	9,000.00	5,684.89	8,500.00	8,500.00	
01-4155-01-219	DENTAL INSURANCE	17,711.00	17,710.76	17,575.00	17,575.00	
01-4155-01-220	SOCIAL SECURITY	60,115.00	52,442.76	63,842.00	63,842.00	
01-4155-01-230	RETIREMENT FUND	157,869.00	139,334.82	172,209.00	172,209.00	
01-4155-01-250	UNEMPLOYMENT COMPENSATION	8,299.00	8,299.00	6,685.00	6,685.00	
01-4155-01-291	LONGEVITY PAY	5,950.00	0.00	6,600.00	6,600.00	
01-4155-01-292	SEPARATION PAY	3,000.00	0.00	3,000.00	3,000.00	
<b>PERSONNEL ADMINISTRATION Total</b>		<b>537,976.00</b>	<b>489,350.86</b>	<b>594,033.00</b>	<b>594,033.00</b>	<b>0.00</b>
<b>Grand Total:</b>		<b>537,976.00</b>	<b>489,350.86</b>	<b>594,033.00</b>	<b>594,033.00</b>	<b>0.00</b>

# 5 YEAR EXPENDITURE REPORT 2011-2015

Town of Tufonboro

	1 2011 Expenditures As of DECEMBER	2 2012 Expenditures As of DECEMBER	3 2013 Expenditures As of DECEMBER	4 2014 Expenditures As of DECEMBER	5 2015 Expenditures As of DECEMBER	
<b>General Fund</b>						
<b>PERSONNEL ADMINISTRATION</b>						
01-4155-01-210	HEALTH INSURANCE	251,728.56	264,891.90	233,056.01	252,155.76	266,017.98
01-4155-01-215	DEDUCTIBLE/HRA REIMBURSEMENT	0.00	0.00	9,900.68	9,250.00	4,875.35
01-4155-01-219	DENTAL INSURANCE	16,155.60	18,346.21	18,472.37	15,451.22	18,960.14
01-4155-01-220	SOCIAL SECURITY	43,643.71	46,701.41	51,769.22	49,243.91	53,833.12
01-4155-01-230	RETIREMENT FUND	74,209.87	85,298.26	96,057.92	118,379.19	138,874.29
01-4155-01-250	UNEMPLOYMENT COMPENSATION	5,721.00	9,388.00	10,093.00	6,717.00	9,005.00
01-4155-01-291	LONGEVITY PAY	3,550.00	3,100.00	4,850.00	5,700.00	6,300.00
01-4155-01-292	SEPARATION PAY	0.00	2,598.75	1,545.95	0.00	0.00
<b>PERSONNEL ADMINISTRATION Total</b>		<b>395,008.74</b>	<b>430,324.53</b>	<b>425,745.15</b>	<b>456,897.08</b>	<b>497,865.88</b>
<b>Grand Total:</b>		<b>395,008.74</b>	<b>430,324.53</b>	<b>425,745.15</b>	<b>456,897.08</b>	<b>497,865.88</b>