

		2020	2021	FY20 v FY21	FY20 v FY21	
		REVISED BUD	TOWN MANAGER	\$\$	%	

**114 TOWN MODERATOR**

TOTAL	TOWN MODERATOR	\$200.00	\$200.00	\$0.00	0.00%	
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**122 SELECT BOARD**

TOTAL	EXPENSES	\$85,300.00	\$85,300.00	\$0.00	0.00%	
TOTAL	SELECT BOARD	\$85,300.00	\$85,300.00	\$0.00	0.00%	

**123 TOWN MANAGER**

TOTAL	PERSONAL SERVICES	\$337,565.00	\$620,355.04	\$282,790.04	83.77%	Includes additional funds for labor negotiations for 5 of the 6 Town unions plus non-union employees.
TOTAL	EXPENSES	\$111,725.64	\$119,200.00	\$7,474.36	6.69%	
TOTAL	TOWN MANAGER	\$449,290.64	\$739,555.04	\$290,264.40	64.61%	

**131 FINANCE COMMITTEE**

TOTAL	EXPENSES	\$2,000.00	\$2,000.00	\$0.00	0.00%	
TOTAL	SPECIAL PURPOSE	\$345,000.00	\$300,000.00	(\$45,000.00)	-13.04%	Res. Fund lowered per consensus meeting
TOTAL	FINANCE COMMITTEE	\$347,000.00	\$302,000.00	(\$45,000.00)	-12.97%	

**135 TOWN ACCOUNTANT**

TOTAL	PERSONAL SERVICES	\$262,641.00	\$268,731.00	\$6,090.00	2.32%	
TOTAL	EXPENSES	\$50,445.00	\$48,100.00	(\$2,345.00)	-4.65%	Reflects cuts to training seminars, office supplies & prof. dev. Lines
TOTAL	TOWN ACCOUNTANT	\$313,086.00	\$316,831.00	\$3,745.00	1.20%	

**141 BOARD OF ASSESSORS**

TOTAL	PERSONAL SERVICES	\$148,225.00	\$134,547.00	(\$13,678.00)	-9.23%	Reflects Assessor's retirement
TOTAL	EXPENSES	\$37,405.00	\$37,886.00	\$481.00	1.29%	
TOTAL	BOARD OF ASSESSORS	\$185,630.00	\$172,433.00	(\$13,197.00)	-7.11%	

**145 TREASURER-COLLECTOR**

TOTAL	PERSONAL SERVICES	\$328,368.00	\$332,244.00	\$3,876.00	1.18%	
TOTAL	EXPENSES	\$100,000.00	\$87,000.00	(\$13,000.00)	-13.00%	Legal fees reduced per Treasurer
TOTAL	TREASURER-COLLECTOR	\$428,368.00	\$419,244.00	(\$9,124.00)	-2.13%	

**152 PERSONNEL**

TOTAL	PERSONAL SERVICES	\$56,250.00	\$51,704.66	(\$4,545.34)	-8.08%	Reflects realignment of expenses
TOTAL	EXPENSES	\$38,200.00	\$14,200.00	(\$24,000.00)	-62.83%	Training seminars reduced
TOTAL	PERSONNEL	\$94,450.00	\$65,904.66	(\$28,545.34)	-30.22%	

		2020	2021	FY20 v FY21	FY20 v FY21	
		REVISED BUD	TOWN MANAGER	\$\$	%	

**155 INFORMATION TECHNOLOGY**

TOTAL	PERSONAL SERVICES	\$302,681.00	\$284,131.00	(\$18,550.00)	-6.13%	reflects new GIS Coordinator
TOTAL	EXPENSES	\$362,020.00	\$598,120.00	\$236,100.00	65.22%	Includes \$260k Tyler Tech contract
TOTAL	CAPITAL OUTLAY	\$13,000.00	\$0.00	(\$13,000.00)	-100.00%	Reflects office equipment needed in FY20, but not FY21
<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY</b>	<b>\$677,701.00</b>	<b>\$882,251.00</b>	<b>\$204,550.00</b>	<b>30.18%</b>	

**161 TOWN CLERK**

TOTAL	PERSONAL SERVICES	\$197,770.00	\$238,830.00	\$41,060.00	20.76%	Reflects additional elections in FY2021
TOTAL	EXPENSES	\$34,000.00	\$36,825.00	\$2,825.00	8.31%	Reflects additional elections and 2 town meetings in FY2021
<b>TOTAL</b>	<b>TOWN CLERK</b>	<b>\$231,770.00</b>	<b>\$275,655.00</b>	<b>\$43,885.00</b>	<b>18.93%</b>	

**171 CONSERVATION COMMISSION**

TOTAL	PERSONAL SERVICES	\$84,225.00	\$86,702.00	\$2,477.00	2.94%	
TOTAL	EXPENSES	\$3,515.00	\$3,666.00	\$151.00	4.30%	
<b>TOTAL</b>	<b>CONSERVATION COMMISSIO</b>	<b>\$87,740.00</b>	<b>\$90,368.00</b>	<b>\$2,628.00</b>	<b>3.00%</b>	

**175 PLANNING BOARD**

TOTAL	PERSONAL SERVICES	\$120,660.00	\$120,431.00	(\$229.00)	-0.19%	
TOTAL	EXPENSES	\$1,550.00	\$1,550.00	\$0.00	0.00%	
<b>TOTAL</b>	<b>PLANNING BOARD</b>	<b>\$122,210.00</b>	<b>\$121,981.00</b>	<b>(\$229.00)</b>	<b>-0.19%</b>	

**176 ZONING BOARD OF APPEALS**

TOTAL	PERSONAL SERVICES	\$1.00	\$1.00	\$0.00	0.00%	
TOTAL	EXPENSES	\$400.00	\$400.00	\$0.00	0.00%	
<b>TOTAL</b>	<b>ZONING BOARD OF APPEAL</b>	<b>\$401.00</b>	<b>\$401.00</b>	<b>\$0.00</b>	<b>0.00%</b>	

**180 MUNICIPAL COMMITTEES**

TOTAL	PERSONAL SERVICES	\$4,900.00	\$5,200.00	\$300.00	6.12%	
TOTAL	EXPENSES	\$5,600.00	\$5,550.00	(\$50.00)	-0.89%	
<b>TOTAL</b>	<b>MUNICIPAL COMMITTEES</b>	<b>\$10,500.00</b>	<b>\$10,750.00</b>	<b>\$250.00</b>	<b>2.38%</b>	

**182 ECONOMIC DEVELOPMENT**

TOTAL	EXPENSES	\$65,000.00	\$0.00	(\$65,000.00)	-100.00%	Will be requested from FinCom Reserve Fund as in FY20
<b>TOTAL</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>(\$65,000.00)</b>	<b>-100.00%</b>	

**185 MUNICIPAL BUILDING COMM**

TOTAL	EXPENSES	\$750.00	\$750.00	\$0.00	0.00%	
<b>TOTAL</b>	<b>MUNICIPAL BUILDING COM</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>0.00%</b>	

		2020	2021	FY20 v FY21	FY20 v FY21	
		REVISED BUD	TOWN MANAGER	\$\$	%	

**190 PEG ACCESS & CABLE**

TOTAL	EXPENSES	\$210,000.00	\$200,000.00	(\$10,000.00)	-4.76%	Reflects FY20 activity
<b>TOTAL</b>	<b>PEG ACCESS &amp; CABLE</b>	<b>\$210,000.00</b>	<b>\$200,000.00</b>	<b>(\$10,000.00)</b>	<b>-4.76%</b>	

**192 PUBLIC FACILITIES MAINT**

TOTAL	PERSONAL SERVICES	\$341,893.00	\$351,924.00	\$10,031.00	2.93%	
TOTAL	EXPENSES	\$387,727.00	\$362,072.00	(\$25,655.00)	-6.62%	Reflects reductions in annual rentals for grinding, seminars, prof. dev. And other lines.
<b>TOTAL</b>	<b>PUBLIC FACILITIES MAIN</b>	<b>\$729,620.00</b>	<b>\$713,996.00</b>	<b>(\$15,624.00)</b>	<b>-2.14%</b>	

<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$4,039,016.64</b>	<b>\$4,397,619.70</b>	<b>\$358,603.06</b>	<b>8.88%</b>
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**210 POLICE**

TOTAL	PERSONAL SERVICES	\$4,559,481.00	\$4,587,496.71	\$28,015.71	0.61%	
TOTAL	EXPENSES	\$653,764.81	\$659,988.00	\$6,223.19	0.95%	
TOTAL	CAPITAL OUTLAY	\$138,910.19	\$0.00	(\$138,910.19)	-100.00%	
<b>TOTAL</b>	<b>POLICE</b>	<b>\$5,352,156.00</b>	<b>\$5,247,484.71</b>	<b>(\$104,671.29)</b>	<b>-1.96%</b>	

**220 FIRE**

TOTAL	PERSONAL SERVICES	\$4,358,094.00	\$4,484,216.00	\$126,122.00	2.89%	
TOTAL	EXPENSES	\$156,633.00	\$144,057.70	(\$12,575.30)	-8.03%	
TOTAL	CAPITAL OUTLAY	\$6,410.00	\$41,830.00	\$35,420.00	552.57%	Includes copier lease and various non-vehicle equip.
<b>TOTAL</b>	<b>FIRE</b>	<b>\$4,521,137.00</b>	<b>\$4,670,103.70</b>	<b>\$148,966.70</b>	<b>3.29%</b>	

**230 EMERGENCY MEDICAL SERVICES**

TOTAL	PERSONAL SERVICES	\$294,683.00	\$308,432.00	\$13,749.00	4.67%	
TOTAL	EXPENSES	\$131,800.00	\$146,800.00	\$15,000.00	11.38%	Reflects contractual stipends
TOTAL	CAPITAL OUTLAY	\$4,500.00	\$4,500.00	\$0.00	0.00%	
<b>TOTAL</b>	<b>EMERGENCY MEDICAL SERV</b>	<b>\$430,983.00</b>	<b>\$459,732.00</b>	<b>\$28,749.00</b>	<b>6.67%</b>	

**235 PUBLIC SAFETY DISPATCH**

TOTAL	EXPENSES	\$497,553.00	\$300,000.00	(\$197,553.00)	-39.70%	Reflects SEMRECC Assessment
<b>TOTAL</b>	<b>PUBLIC SAFETY DISPATCH</b>	<b>\$497,553.00</b>	<b>\$300,000.00</b>	<b>(\$197,553.00)</b>	<b>-39.70%</b>	

**240 INSPECTIONAL SERVICES**

TOTAL	PERSONAL SERVICES	\$376,540.00	\$372,978.00	(\$3,562.00)	-0.95%	
TOTAL	EXPENSES	\$12,750.00	\$8,250.00	(\$4,500.00)	-35.29%	Reflects reductions in various lines
<b>TOTAL</b>	<b>INSPECTIONAL SERVICES</b>	<b>\$389,290.00</b>	<b>\$381,228.00</b>	<b>(\$8,062.00)</b>	<b>-2.07%</b>	

	2020 REVISED BUD	2021 TOWN MANAGER	FY20 v FY21 \$\$	FY20 v FY21 %	
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**291 EMERGENCY MANAGEMENT**

TOTAL	PERSONAL SERVICES	\$4,498.00	\$4,498.00	\$0.00	0.00%	
TOTAL	EXPENSES	\$45,500.00	\$42,681.75	(\$2,818.25)	-6.19%	Reflects reductions in various lines
TOTAL	CAPITAL OUTLAY	\$5,000.00	\$3,000.00	(\$2,000.00)	-40.00%	Reflects reduction based upon current activity
<b>TOTAL</b>	<b>EMERGENCY MANAGEMENT</b>	<b>\$54,998.00</b>	<b>\$50,179.75</b>	<b>(\$4,818.25)</b>	<b>-8.76%</b>	

<b>TOTAL PUBLIC SAFETY</b>	<b>\$11,246,117.00</b>	<b>\$11,108,728.16</b>	<b>(\$137,388.84)</b>	<b>-1.22%</b>
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**300 EDUCATION**

TOTAL	PERSONAL SERVICES	\$41,640,959.00	\$43,036,538.00	\$1,395,579.00	3.35%	
<b>TOTAL</b>	<b>MANSFIELD PUBLIC SCHOOL</b>	<b>\$41,640,959.00</b>	<b>\$43,036,538.00</b>	<b>\$1,395,579.00</b>	<b>3.35%</b>	

**301 EDUCATION - REGULAR DAY**

TOTAL	EDUCATION - REGULAR DA	\$2,998,569.00	\$0.00	(\$2,998,569.00)	-100.00%	
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**302 SPECIAL EDUCATION**

TOTAL	SPECIAL EDUCATION	\$3,538,262.00	\$0.00	(\$3,538,262.00)	-100.00%	
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**305 EDUCATION - UNDISTRIBUTED**

TOTAL	PERSONAL SERVICES	\$3,457,204.00	\$9,633,492.88	\$6,176,288.88	178.65%	Reflects a reduction of \$582,000 per consensus
<b>TOTAL</b>	<b>EDUCATION - UNDISTRIBU</b>	<b>\$3,457,204.00</b>	<b>\$9,633,492.88</b>	<b>\$6,176,288.88</b>	<b>178.65%</b>	

**380 REGIONAL VOCATIONAL SCHOOL**

TOTAL	EXPENSES	\$1,070,491.00	\$1,330,017.00	\$259,526.00	24.24%	Reflects assessment from Southeastern Regional Vocational Technical School District
<b>TOTAL</b>	<b>REGIONAL VOCATIONAL SC</b>	<b>\$1,070,491.00</b>	<b>\$1,330,017.00</b>	<b>\$259,526.00</b>	<b>24.24%</b>	

**390 TOWN EXP FOR EDUCATION**

TOTAL	PERSONAL SERVICES	\$56,228.00	\$57,634.00	\$1,406.00	2.50%	
<b>TOTAL</b>	<b>TOWN EXP FOR EDUCATION</b>	<b>\$56,228.00</b>	<b>\$57,634.00</b>	<b>\$1,406.00</b>	<b>2.50%</b>	

<b>TOTAL EDUCATION</b>	<b>\$52,761,713.00</b>	<b>\$54,057,681.88</b>	<b>\$1,295,968.88</b>	<b>2.46%</b>
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**420 DPW ADM**

TOTAL	PERSONAL SERVICES	\$262,461.00	\$266,452.00	\$3,991.00	1.52%	
TOTAL	EXPENSES	\$2,204,451.00	\$2,234,996.91	\$30,545.91	1.39%	

		2020	2021	FY20 v FY21	FY20 v FY21	
		REVISED BUD	TOWN MANAGER	\$	%	
<b>TOTAL</b>	<b>DPW ADMINISTRATION</b>	<b>\$2,466,912.00</b>	<b>\$2,501,448.91</b>	\$34,536.91	1.40%	

**421 HIGHWAY GENERAL**

TOTAL	PERSONAL SERVICES	\$841,388.00	\$851,081.00	\$9,693.00	1.15%	
TOTAL	EXPENSES	\$570,184.00	\$548,944.00	(\$21,240.00)	-3.73%	
TOTAL	CAPITAL OUTLAY	\$87,369.00	\$179,119.00	\$91,750.00	105.01%	These funds are to be used for FY21 road supplies, but are equal to the Fire SAFER Grant. As this grant begins to be reduced in FY22, these funds will be shifted back to the FD to prevent a "fiscal cliff" when grant ends.
<b>TOTAL</b>	<b>HIGHWAY GENERAL</b>	<b>\$1,498,941.00</b>	<b>\$1,579,144.00</b>	<b>\$80,203.00</b>	<b>5.35%</b>	

**423 SNOW & ICE REMOVAL**

TOTAL	PERSONAL SERVICES	\$141,600.00	\$141,600.00	\$0.00	0.00%	
TOTAL	EXPENSES	\$247,840.00	\$247,840.00	\$0.00	0.00%	
<b>TOTAL</b>	<b>SNOW &amp; ICE REMOVAL</b>	<b>\$389,440.00</b>	<b>\$389,440.00</b>	<b>\$0.00</b>	<b>0.00%</b>	

**425 VEHICLE MAINTENANCE**

TOTAL	PERSONAL SERVICES	\$261,952.00	\$227,135.00	(\$34,817.00)	-13.29%	Reflects reduction in seasonal services
TOTAL	EXPENSES	\$277,644.00	\$270,644.00	(\$7,000.00)	-2.52%	Reflects reduction in seminars and other lines
<b>TOTAL</b>	<b>VEHICLE MAINTENANCE</b>	<b>\$539,596.00</b>	<b>\$497,779.00</b>	<b>(\$41,817.00)</b>	<b>-7.75%</b>	

**429 TOWN FUEL**

TOTAL	EXPENSES	\$135,867.00	\$135,867.00	\$0.00	0.00%	
<b>TOTAL</b>	<b>TOWN FUEL</b>	<b>\$135,867.00</b>	<b>\$135,867.00</b>	<b>\$0.00</b>	<b>0.00%</b>	

**TOTAL PUBLIC WORKS**                      **\$5,030,756.00**                      **\$5,103,678.91**                      \$72,922.91                      1.45%

**512 BOH**

TOTAL	PERSONAL SERVICES	\$113,368.00	\$113,368.00	\$0.00	0.00%	
TOTAL	EXPENSES	\$55,197.55	\$66,616.00	\$11,418.45	20.69%	
<b>TOTAL</b>	<b>BOARD OF HEALTH</b>	<b>\$168,565.55</b>	<b>\$179,984.00</b>	<b>\$11,418.45</b>	<b>6.77%</b>	

**541 COUNCIL ON AGING**

TOTAL	PERSONAL SERVICES	\$313,950.00	\$262,094.00	(\$51,856.00)	-16.52%	Reflects full-time outreach worker vacancy
TOTAL	EXPENSES	\$68,624.00	\$66,624.00	(\$2,000.00)	-2.91%	
<b>TOTAL</b>	<b>COUNCIL ON AGING</b>	<b>\$382,574.00</b>	<b>\$328,718.00</b>	<b>(\$53,856.00)</b>	<b>-14.08%</b>	

**543 VETERANS SERVICES**

		2020	2021	FY20 v FY21	FY20 v FY21	
		REVISED BUD	TOWN MANAGER	\$\$	%	
TOTAL	PERSONAL SERVICES	\$67,756.00	\$68,259.00	\$503.00	0.74%	
TOTAL	EXPENSES	\$151,750.00	\$150,750.00	(\$1,000.00)	-0.66%	
TOTAL	VETERANS SERVICES	\$219,506.00	\$219,009.00	(\$497.00)	-0.23%	

**549 SOCIAL SERVICES**

TOTAL	PERSONAL SERVICES	\$68,746.00	\$74,485.00	\$5,739.00	8.35%	
TOTAL	EXPENSES	\$935.00	\$885.00	(\$50.00)	-5.35%	
TOTAL	SOCIAL SERVICES	\$69,681.00	\$75,370.00	\$5,689.00	8.16%	

**TOTAL HUMAN SERVICES** \$840,326.55 \$803,081.00 (\$37,245.55) -4.43%

**610 LIBRARY**

TOTAL	PERSONAL SERVICES	\$506,330.00	\$517,488.00	\$11,158.00	2.20%	
TOTAL	EMPLOYEE BENEFITS	\$148,338.00	\$122,419.47	(\$25,918.53)	-17.47%	Reflects 2-week MIIA health insurance "holiday"
TOTAL	EXPENSES	\$305,081.00	\$302,197.00	(\$2,884.00)	-0.95%	
TOTAL	PUBLIC LIBRARY	\$959,749.00	\$942,104.47	(\$17,644.53)	-1.84%	

**630 PARKS & RECREATION**

TOTAL	PERSONAL SERVICES	\$93,035.00	\$98,134.00	\$5,099.00	5.48%	
TOTAL	EXPENSES	\$22,200.00	\$16,430.00	(\$5,770.00)	-25.99%	Reductions in seasonal programs
TOTAL	PARKS & RECREATION	\$115,235.00	\$114,564.00	(\$671.00)	-0.58%	

**691 HISTORICAL COMMISSION**

TOTAL	EXPENSES	\$1,300.00	\$1,300.00	\$0.00	0.00%	
TOTAL	HISTORICAL COMMISSION	\$1,300.00	\$1,300.00	\$0.00	0.00%	

**692 TOWN CELEBRATIONS**

TOTAL	EXPENSES	\$16,124.36	\$0.00	(\$16,124.36)	-100.00%	Reflects no Fall Festival
TOTAL	TOWN CELEBRATIONS	\$16,124.36	\$0.00	(\$16,124.36)	-100.00%	

**695 ARTS COUNCIL**

TOTAL	EXPENSES	\$6,400.00	\$6,500.00	\$100.00	1.56%	
TOTAL	ARTS COUNCIL	\$6,400.00	\$6,500.00	\$100.00	1.56%	

**TOTAL CULTURE & RECREATION** \$1,098,808.36 \$1,064,468.47 (\$34,339.89) -3.13%

**710 LONG-TERM DEBT PRIN.**

TOTAL	EXPENSES	\$2,217,077.00	\$2,403,732.00	\$186,655.00	8.42%	Represents FY20's approved debt
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		2020	2021	FY20 v FY21	FY20 v FY21	
		REVISED BUD	TOWN MANAGER	\$	%	
<b>TOTAL</b>	<b>LONG-TERM DEBT PRINCIP</b>	<b>\$2,217,077.00</b>	<b>\$2,403,732.00</b>	\$186,655.00	8.42%	

**751 LONG TERM DEBT INTEREST**

<b>TOTAL</b>	<b>EXPENSES</b>	\$1,609,905.00	\$1,561,238.67	(\$48,666.33)	-3.02%	
<b>TOTAL</b>	<b>LONG TERM DEBT INTERES</b>	<b>\$1,609,905.00</b>	<b>\$1,561,238.67</b>	<b>(\$48,666.33)</b>	<b>-3.02%</b>	

**752 SHORT TERM DEBT INTEREST**

<b>TOTAL</b>	<b>EXPENSES</b>	\$100,000.00	\$32,000.00	(\$68,000.00)	-68.00%	
<b>TOTAL</b>	<b>SHORT TERM DEBT INTERE</b>	<b>\$100,000.00</b>	<b>\$32,000.00</b>	<b>(\$68,000.00)</b>	<b>-68.00%</b>	

<b>TOTAL DEBT SERVICE</b>	<b>\$3,926,982.00</b>	<b>\$3,996,970.67</b>	<b>\$69,988.67</b>	<b>1.78%</b>	
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**820 STATE EXPENSES**

<b>TOTAL</b>	<b>EXPENSES</b>	\$1,768,149.00	\$1,721,550.00	(\$46,599.00)	-2.64%	Reflects expenses from Commonwealth
<b>TOTAL</b>	<b>STATE</b>	<b>\$1,768,149.00</b>	<b>\$1,721,550.00</b>	<b>(\$46,599.00)</b>	<b>-2.64%</b>	

**830 COUNTY**

<b>TOTAL</b>	<b>EXPENSES</b>	\$407,606.00	\$417,796.00	\$10,190.00	2.50%	Reflects County assessments
<b>TOTAL</b>	<b>COUNTY</b>	<b>\$407,606.00</b>	<b>\$417,796.00</b>	<b>\$10,190.00</b>	<b>2.50%</b>	

**840 OTHER GOVERNMENTAL**

<b>TOTAL</b>	<b>EXPENSES</b>	\$4,343.00	\$4,474.00	\$131.00	3.02%	
<b>TOTAL</b>	<b>OTHER GOVERNMENTAL</b>	<b>\$4,343.00</b>	<b>\$4,474.00</b>	<b>\$131.00</b>	<b>3.02%</b>	

<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$2,180,098.00</b>	<b>\$2,143,820.00</b>	<b>(\$36,278.00)</b>	<b>-1.66%</b>	
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**910 EMPLOYEE BENEFITS**

<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	\$5,461,231.00	\$5,398,236.78	(\$62,994.22)	-1.15%	Town has realized a 2-week "holiday" from MIIA, our health insurance carrier. This number reflects a conservative use of \$313k of the total \$400k savings.
<b>TOTAL</b>	<b>TOWN EMPLOYEE BENEFITS</b>	<b>\$5,461,231.00</b>	<b>\$5,398,236.78</b>	<b>(\$62,994.22)</b>	<b>-1.15%</b>	

**912 WORKERS COMPENSATION**

<b>TOTAL</b>	<b>EXPENSES</b>	\$415,416.00	\$423,000.00	\$7,584.00	1.83%	
<b>TOTAL</b>	<b>WORKERS COMPENSATION</b>	<b>\$415,416.00</b>	<b>\$423,000.00</b>	<b>\$7,584.00</b>	<b>1.83%</b>	

**920 SCHOOL EMPLOYEE BENEFITS**

		2020	2021	FY20 v FY21	FY20 v FY21	
		REVISED BUD	TOWN MANAGER	\$	%	
TOTAL	EMPLOYEE BENEFITS	\$11,058,333.00	\$11,338,888.00	\$280,555.00	2.54%	
TOTAL	SCHOOL EMPLOYEE BENEFI	\$11,058,333.00	\$11,338,888.00	\$280,555.00	2.54%	

**945 PROPERTY-LIABILITY INSURANCE**

TOTAL	EXPENSES	\$485,864.00	\$483,102.15	(\$2,761.85)	-0.57%	
TOTAL	PROPERTY-LIABILITY INS	\$485,864.00	\$483,102.15	(\$2,761.85)	-0.57%	

**990 INTERFUND TRANSFERS**

TOTAL	EXPENSES	\$405,899.07	\$120,000.00	(\$285,899.07)	-70.44%	OPEB reduced per consensus
TOTAL	INTERFUND TRANSFERS	\$405,899.07	\$120,000.00	(\$285,899.07)	-70.44%	

**TOTAL EMPLOYEE BENEFITS & OT**      **\$17,826,743.07**      **\$17,763,226.93**      **(\$63,516.14)**      **-0.36%**

TOTAL	GENERAL FUND	\$98,950,560.62	\$100,439,275.72	\$1,488,715.10	1.50%	
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