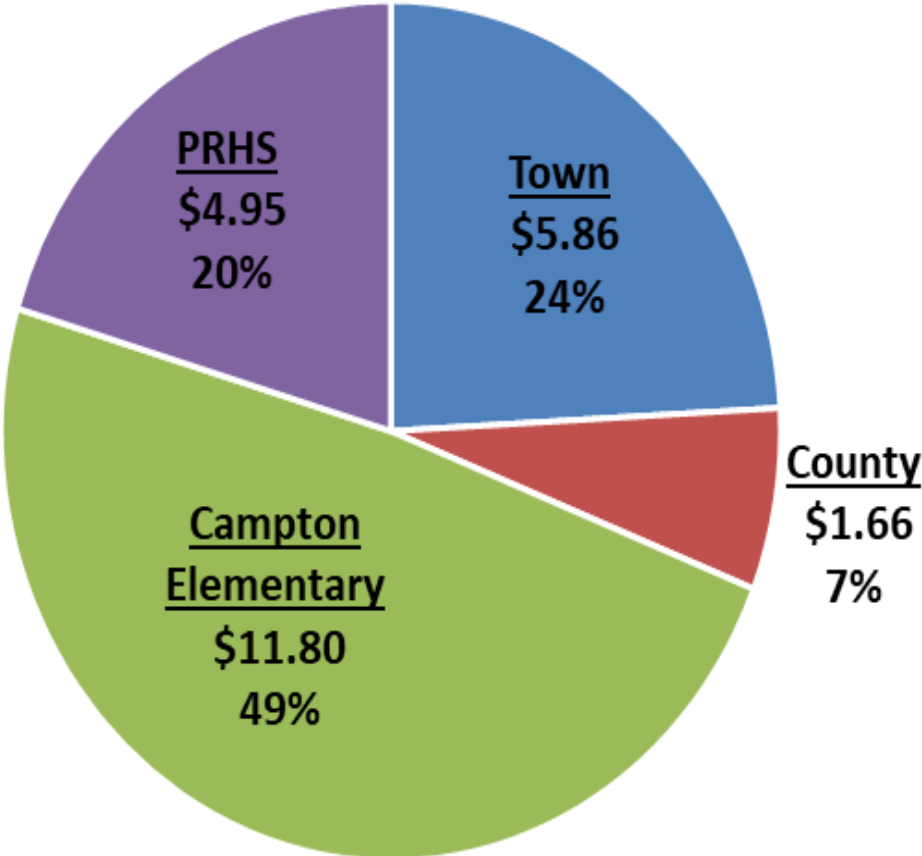


The seal of the Town of Campton, New Hampshire, is a circular emblem. It features a central illustration of a large, multi-story building, likely a town hall or schoolhouse, with a prominent steeple. The building is set on a hillside with trees. The seal is surrounded by a double-lined border. The outer border contains the text "TOWN OF CAMPTON" at the top and "NEW HAMPSHIRE" at the bottom, separated by small decorative elements.

# **TOWN OF CAMPTON**

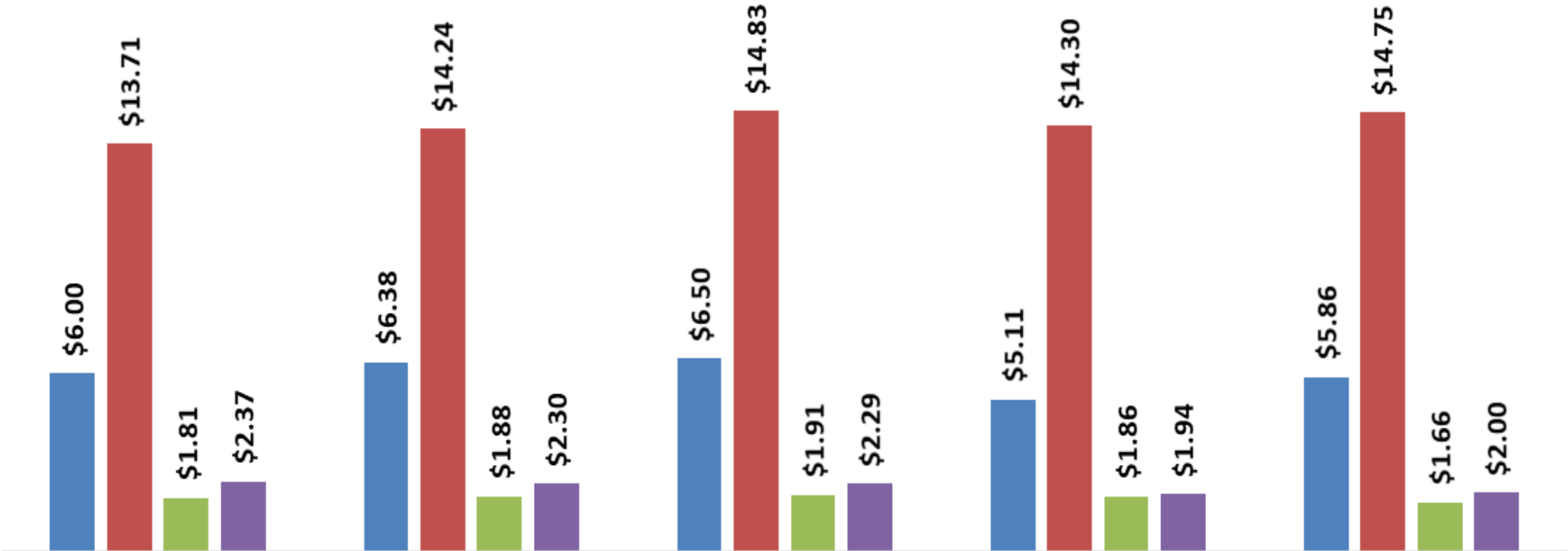
## **BUDGET HEARING 2021**

# 2020 TAX RATE \$24.27



■ Town   ■ County   ■ Campton Elementary   ■ PRHS

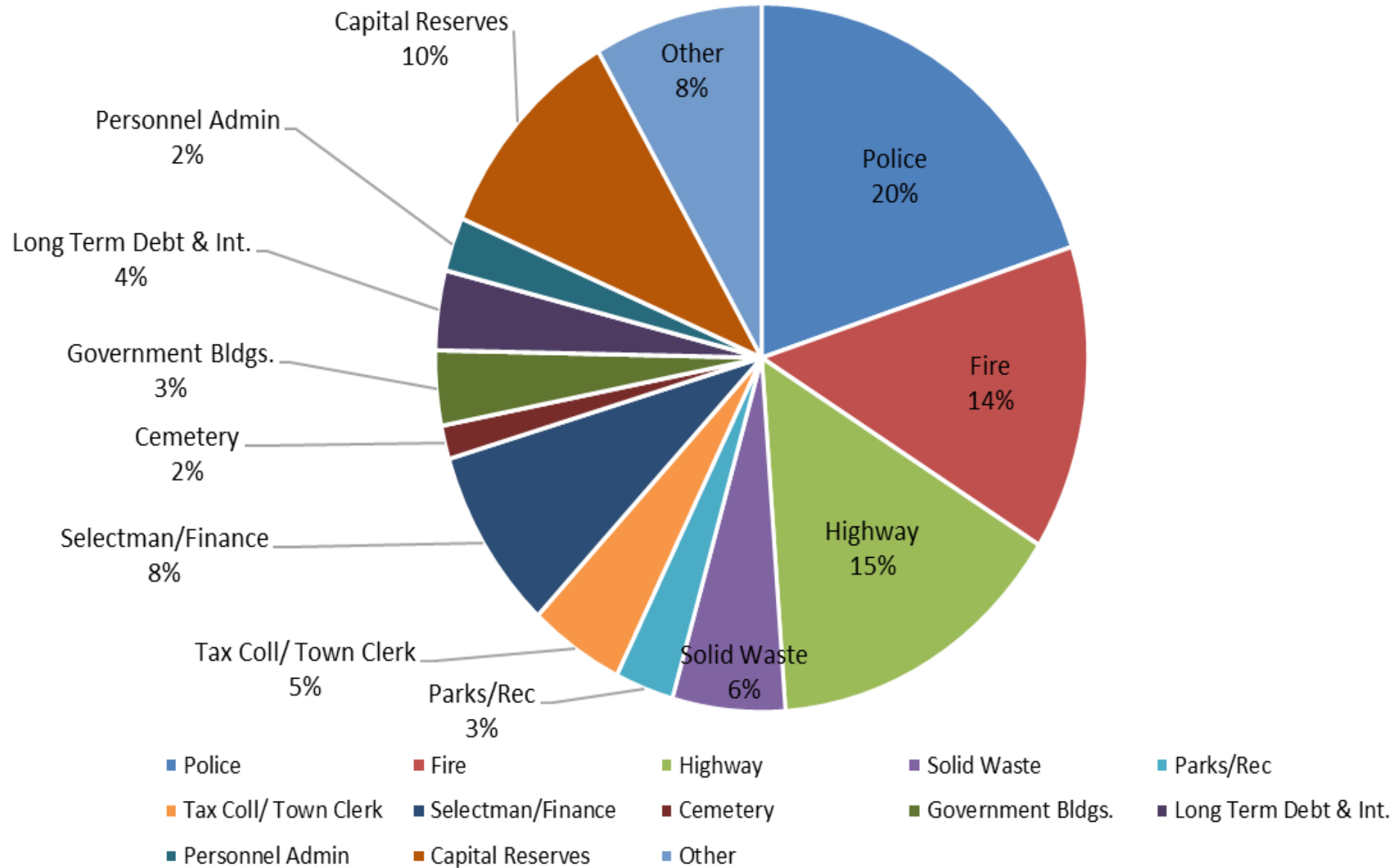
# CAMPTON TAX RATE 2016-2020



|               | 2016    | 2017    | 2018    | 2019    | 2020    |
|---------------|---------|---------|---------|---------|---------|
| Town          | \$6.00  | \$6.38  | \$6.50  | \$5.11  | \$5.86  |
| School        | \$13.71 | \$14.24 | \$14.83 | \$14.30 | \$14.75 |
| County        | \$1.81  | \$1.88  | \$1.91  | \$1.86  | \$1.66  |
| State Ed. Tax | \$2.37  | \$2.30  | \$2.29  | \$1.94  | \$2.00  |

■ Town   ■ School   ■ County   ■ State Ed. Tax

# 2021 CAMPTON BY DEPARTMENT



# PROPERTY TAX COMPARISON-TAX DISTRICTS

\*Values are based on a \$200,000 assessment

## CAMPTON (TOWN)

|              |                |                   |
|--------------|----------------|-------------------|
| TOWN         | \$5.86         | \$1,172.00        |
| SCHOOL       | \$14.75        | \$2,950.00        |
| COUNTY       | \$1.66         | \$332.00          |
| STATE ED.    | \$2.00         | \$400.00          |
| DISTRICT     | \$0.00         | \$0.00            |
| <b>TOTAL</b> | <b>\$24.27</b> | <b>\$4,854.00</b> |

## CAMPTON VILLAGE

|              |                |                   |
|--------------|----------------|-------------------|
| TOWN         | \$5.86         | \$1,172.00        |
| SCHOOL       | \$14.75        | \$2,950.00        |
| COUNTY       | \$1.66         | \$332.00          |
| STATE ED.    | \$2.00         | \$400.00          |
| DISTRICT     | \$1.33         | \$266.00          |
| <b>TOTAL</b> | <b>\$25.60</b> | <b>\$5,120.00</b> |

## WATERVILLE ESTATES

|              |                |                   |
|--------------|----------------|-------------------|
| TOWN         | \$5.86         | \$1,172.00        |
| SCHOOL       | \$14.75        | \$2,950.00        |
| COUNTY       | \$1.66         | \$332.00          |
| STATE ED.    | \$2.00         | \$400.00          |
| DISTRICT     | \$15.83        | \$3,166.00        |
| <b>TOTAL</b> | <b>\$40.10</b> | <b>\$8,020.00</b> |

| TOWN | ASSESSED VALUE   | TAX EFFORT     |
|------|------------------|----------------|
| 2019 | \$433,123,236.00 | \$2,213,376.00 |
| 2020 | \$439,337,540.00 | \$2,571,669.00 |

| CV   | ASSESSED VALUE  | TAX EFFORT   |
|------|-----------------|--------------|
| 2019 | \$55,824,958.00 | \$114,999.00 |
| 2020 | \$56,707,358.00 | \$75,421.00  |

| WVE  | ASSESSED VALUE  | TAX EFFORT     |
|------|-----------------|----------------|
| 2019 | \$69,920,846.00 | \$1,124,327.00 |
| 2020 | \$71,177,846.00 | \$1,126,745.00 |

# **TOWN PORTION OF TAX RATE: \$5.86**

| <b>Department</b>                | <b>2021 Budget</b>    | <b>Percentage</b> | <b>Property Owners Annual Contribution<br/>(based on \$200,000 assessment)</b> |
|----------------------------------|-----------------------|-------------------|--|
| <b>Police</b>                    | <b>\$868,365.00</b>   | <b>21.69%</b>     | <b>\$221.69</b>  |
| <b>Fire</b>                      | <b>\$554,333.00</b>   | <b>13.85%</b>     | <b>\$141.52</b>  |
| <b>Highway</b>                   | <b>\$582,873.00</b>   | <b>14.56%</b>     | <b>\$148.81</b>  |
| <b>Solid Waste</b>               | <b>\$228,609.00</b>   | <b>5.71%</b>      | <b>\$58.36</b>   |
| <b>Parks/Rec &amp; Lib</b>       | <b>\$117,460.00</b>   | <b>2.93%</b>      | <b>\$29.99</b>   |
| <b>Tax Coll/ Town Clerk</b>      | <b>\$189,501.00</b>   | <b>4.73%</b>      | <b>\$48.38</b>   |
| <b>Selectmen/Finance</b>         | <b>\$337,309.00</b>   | <b>8.43%</b>      | <b>\$86.11</b>   |
| <b>Cemetery</b>                  | <b>\$60,710.00</b>    | <b>1.52%</b>      | <b>\$15.50</b>   |
| <b>Government Bldgs.</b>         | <b>\$135,500.00</b>   | <b>3.38%</b>      | <b>\$34.59</b>   |
| <b>Long Term Debt &amp; Int.</b> | <b>\$150,793.00</b>   | <b>3.77%</b>      | <b>\$38.50</b>   |
| <b>Personnel Admin</b>           | <b>\$99,501.00</b>    | <b>2.49%</b>      | <b>\$25.40</b>   |
| <b>Capital Reserves</b>          | <b>\$340,000.00</b>   | <b>8.49%</b>      | <b>\$86.80</b>   |
| <b>Other</b>                     | <b>\$338,226.00</b>   | <b>8.45%</b>      | <b>\$86.35</b>   |
| <b>Total</b>                     | <b>\$4,003,180.00</b> | <b>100.00%</b>    | <b>\$1,022.00</b>  |

**\*Other- Assessing, Legal, Planning & Zoning, Insurance, Advertsing & Regional, Welfare, Emergency Mang., Beebe River Utilities & Conservation**

|  | <b>2020 Budget</b>  | <b>2020 Expenses</b> | <b>2021 Proposed Budget</b> |
|--|---------------------|----------------------|-----------------------------|
| <b><u>SELECTMEN</u></b>                |                     |                      |                             |
| Selectmen                              | \$20,100.00         | \$20,100.00          | \$20,100.00                 |
| Moderator/ Meals/Coding                | \$6,500.00          | \$4,576.10           | \$3,000.00                  |
| Misc., Mtgs, mileage                   | \$1,000.00          | \$1,531.19           | \$1,000.00                  |
| <b>Total</b>                           | <b>\$27,600.00</b>  | <b>\$26,207.29</b>   | <b>\$24,100.00</b>          |
| <b><u>TOWN CLERK/TAX COLLECTOR</u></b> |                     |                      |                             |
| Town Clerk/Tax Collector Wages         | \$56,615.00         | \$63,298.30          | \$57,747.00                 |
| Longevity                              | \$2,000.00          | \$2,000.00           | \$2,000.00                  |
| Deputy TC/Tax Wages                    | \$48,797.00         | \$51,299.50          | \$49,773.00                 |
| Assistant to TC/TAX                    | \$36,068.00         | \$25,066.93          | \$22,620.00                 |
| TC/TX Overtime                         | \$5,000.00          | \$1,578.44           | \$3,200.00                  |
| TC/TX Health Insurance                 | \$17,184.00         | \$17,036.39          | \$10,200.00                 |
| TC/TX Dental Insurance                 | \$4,134.00          | \$3,946.48           | \$3,013.00                  |
| TC/TX Life-Disability Insurance        | \$1,845.00          | \$1,598.58           | \$1,211.00                  |
| TC/TX Retirement                       | \$14,593.00         | \$13,782.34          | \$11,352.00                 |
| Computer Svcs/Tax Bills                | \$5,500.00          | \$5,416.43           | \$5,700.00                  |
| Deeding/Mortgagee Notices              | \$3,000.00          | \$2,595.80           | \$3,100.00                  |
| Registry of Deeds - TC                 | \$1,000.00          | \$654.60             | \$1,000.00                  |
| Sup. of the Checklist-supplies/notices | \$4,000.00          | \$5,696.90           | \$3,000.00                  |
| Printing & Supplies                    | \$8,000.00          | \$6,974.15           | \$7,500.00                  |
| Workshops/Certification                | \$300.00            | \$0.00               | \$300.00                    |
| Exp.(mileage, updates)                 | \$350.00            | \$88.25              | \$350.00                    |
| Dues                                   | \$60.00             | \$40.00              | \$60.00                     |
| Law Books, Manuals                     | \$600.00            | \$281.98             | \$600.00                    |
| Dog Forms & Licenses                   | \$600.00            | \$508.14             | \$600.00                    |
| Annual/NE Conferences                  | \$950.00            | \$0.00               | \$950.00                    |
| Public Notices TC                      | \$375.00            | \$786.50             | \$500.00                    |
| Ballot Clerks                          | \$1,000.00          | \$1,504.95           | \$225.00                    |
| Record Archives                        | \$0.00              | \$0.00               | \$4,500.00                  |
| <b>Total</b>                           | <b>\$211,971.00</b> | <b>\$204,154.66</b>  | <b>\$189,501.00</b>         |

**EXECUTIVE ADMINISTRATION**

|                                       |                     |                     |                     |
|---------------------------------------|---------------------|---------------------|---------------------|
| Town Administrator Salary             | \$73,185.00         | \$73,239.95         | \$76,000.00         |
| Finance/HR Coordinator & Welfare Dir. | \$45,668.00         | \$45,762.94         | \$48,880.00         |
| Planning/Zoning/Assessing Coord.      | \$38,189.00         | \$38,282.13         | \$41,600.00         |
| Office Assistant-Minutes Secretary    | \$2,600.00          | \$2,193.75          | \$36,789.00         |
| Overtime                              | \$2,000.00          | \$646.36            | \$2,000.00          |
| Admin Health Insurance                | \$34,026.00         | \$30,338.15         | \$35,372.00         |
| Admin Dental Insurance                | \$4,352.00          | \$4,286.96          | \$5,472.00          |
| Admin Life-Disability Insurance       | \$1,838.00          | \$1,880.04          | \$2,347.00          |
| Admin Retirement                      | \$17,766.00         | \$18,566.45         | \$25,895.00         |
| Public Notices                        | \$1,500.00          | \$524.60            | \$1,000.00          |
| Town Reports & Binding                | \$2,500.00          | \$2,273.50          | \$2,500.00          |
| Office Supplies                       | \$4,500.00          | \$3,030.58          | \$4,500.00          |
| Treasurer/Deputy                      | \$3,000.00          | \$3,000.00          | \$3,000.00          |
| Mileage and Meetings                  | \$250.00            | \$28.75             | \$250.00            |
| Equip. Main. & Repair                 | \$2,000.00          | \$1,879.05          | \$2,000.00          |
| Internet & Website                    | \$500.00            | \$453.17            | \$500.00            |
| Telephone                             | \$480.00            | \$480.00            | \$480.00            |
| Training                              | \$2,000.00          | \$674.00            | \$2,000.00          |
| Auditors                              | \$14,500.00         | \$16,497.94         | \$14,500.00         |
| NHMA/Dues                             | \$3,479.00          | \$3,349.00          | \$3,074.00          |
| Reg. of Deeds Recording               | \$250.00            | \$598.85            | \$250.00            |
| Bank Charges                          | \$500.00            | \$340.00            | \$500.00            |
| Compliance Officer                    | \$4,000.00          | \$3,541.89          | \$4,000.00          |
| CIP Committee Stipend                 | \$300.00            | \$300.00            | \$300.00            |
| <b>Total</b>                          | <b>\$259,383.00</b> | <b>\$252,168.06</b> | <b>\$313,209.00</b> |

**ASSESSING SERVICES**

|               |                    |                    |                    |
|---------------|--------------------|--------------------|--------------------|
| Appraiser     | \$14,000.00        | \$16,722.50        | \$14,000.00        |
| Reval/Updates | \$37,000.00        | \$37,000.00        | \$37,000.00        |
| <b>Total</b>  | <b>\$51,000.00</b> | <b>\$53,722.50</b> | <b>\$51,000.00</b> |



**LEGAL EXPENSES**

|                |                    |                    |                    |
|----------------|--------------------|--------------------|--------------------|
| Legal Expenses | \$25,000.00        | \$31,611.82        | \$35,000.00        |
| <b>Total</b>   | <b>\$25,000.00</b> | <b>\$31,611.82</b> | <b>\$35,000.00</b> |

**PERSONNEL ADMINISTRATION**

|                           |                    |                    |                    |
|---------------------------|--------------------|--------------------|--------------------|
| Health & Dental Insurance | \$15,000.00        | \$10,069.75        | \$15,000.00        |
| Payroll Taxes & Service   | \$70,125.00        | \$74,130.24        | \$75,000.00        |
| Consortium (CDL)          | \$500.00           | \$446.00           | \$500.00           |
| Unemployment              | \$1.00             | \$1,515.92         | \$1.00             |
| Merit Pay                 | \$9,000.00         | \$6,900.00         | \$9,000.00         |
| <b>Total</b>              | <b>\$94,626.00</b> | <b>\$93,061.91</b> | <b>\$99,501.00</b> |

**PLANNING/ZONING/TAX MAPS**

|                   |                   |                   |                   |
|-------------------|-------------------|-------------------|-------------------|
| PB Secretary      | \$2,000.00        | \$842.00          | \$2,000.00        |
| Postage           | \$450.00          | \$24.00           | \$450.00          |
| Registry of Deeds | \$200.00          | \$340.05          | \$200.00          |
| Public Notices    | \$1,000.00        | \$799.00          | \$1,000.00        |
| Printing          | \$150.00          | \$0.00            | \$150.00          |
| Computer Supplies | \$200.00          | \$0.00            | \$200.00          |
| Miscellaneous     | \$150.00          | \$40.00           | \$150.00          |
| Stipends          | \$750.00          | \$700.00          | \$750.00          |
| <b>Total</b>      | <b>\$4,900.00</b> | <b>\$2,745.05</b> | <b>\$4,900.00</b> |

|                         |                   |                 |                   |
|-------------------------|-------------------|-----------------|-------------------|
| ZBA Secretary           | \$400.00          | \$0.00          | \$400.00          |
| Postage                 | \$400.00          | \$0.00          | \$400.00          |
| Public Notices          | \$400.00          | \$0.00          | \$400.00          |
| Misc., Books, Workshops | \$100.00          | \$0.00          | \$100.00          |
| Stipends                | \$550.00          | \$350.00        | \$550.00          |
| <b>Total</b>            | <b>\$1,850.00</b> | <b>\$350.00</b> | <b>\$1,850.00</b> |

|              |                   |                   |                   |
|--------------|-------------------|-------------------|-------------------|
| Town Mapping | \$2,500.00        | \$4,455.59        | \$2,500.00        |
| <b>Total</b> | <b>\$2,500.00</b> | <b>\$4,455.59</b> | <b>\$2,500.00</b> |

**GEN. GOVERNMENT BUILDINGS**

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|                                  |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|
| Electricity                      | \$17,500.00         | \$12,777.52         | \$15,000.00         |
| Custodial,Maintenance,Rubbish    | \$18,500.00         | \$12,002.84         | \$18,500.00         |
| Water                            | \$2,000.00          | \$2,258.64          | \$2,000.00          |
| Heating                          | \$12,000.00         | \$6,531.10          | \$12,000.00         |
| Telephone/Internet               | \$12,000.00         | \$14,962.74         | \$14,000.00         |
| Yard Care                        | \$5,000.00          | \$6,100.00          | \$5,000.00          |
| Miscellaneous Repairs            | \$7,500.00          | \$10,742.26         | \$7,500.00          |
| Security                         | \$5,000.00          | \$4,877.61          | \$5,000.00          |
| Campton Historical Bldg. Repairs | \$7,500.00          | \$0.00              | \$7,500.00          |
| Postage & Meter Rent             | \$10,000.00         | \$13,397.77         | \$15,000.00         |
| MISC-Paper gds, supplies etc     | \$3,000.00          | \$2,003.54          | \$2,000.00          |
| Computer Services                | \$32,000.00         | \$37,245.35         | \$32,000.00         |
| <b>Total</b>                     | <b>\$132,000.00</b> | <b>\$122,899.37</b> | <b>\$135,500.00</b> |

**CEMETERY**

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|                                  |                    |                    |                    |
|----------------------------------|--------------------|--------------------|--------------------|
| Labor                            | \$38,000.00        | \$41,084.28        | \$38,760.00        |
| Equipment                        | \$19,500.00        | \$15,570.00        | \$19,500.00        |
| Supplies                         | \$500.00           | \$415.57           | \$500.00           |
| Fence/fountain/head stones/trees | \$1,500.00         | \$1,826.75         | \$1,500.00         |
| Electricity for Well & Fountain  | \$450.00           | \$398.16           | \$450.00           |
| <b>Total</b>                     | <b>\$59,950.00</b> | <b>\$59,294.76</b> | <b>\$60,710.00</b> |

**INSURANCE**

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|                         |                    |                    |                    |
|-------------------------|--------------------|--------------------|--------------------|
| Prop, Liab, Auto & Bond | \$50,842.00        | \$47,837.00        | \$54,019.00        |
| Worker's Comp           | \$23,387.00        | \$23,387.00        | \$26,387.00        |
| <b>Total</b>            | <b>\$74,229.00</b> | <b>\$71,224.00</b> | <b>\$80,406.00</b> |

**ADVERTISING & REGIONAL ASSOC**

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| Humane Society/Dog Officer                   | \$3,000.00         | \$3,000.00         | \$3,000.00         |
| Grafton Cty Senior Citizen                   | \$4,400.00         | \$4,400.00         | \$4,400.00         |
| Tri Cty Comm. Action                         | \$3,800.00         | \$3,800.00         | \$3,800.00         |
| CADY   | \$500.00           | \$500.00           | \$500.00           |
| Mid-State Health Center                      | \$1,200.00         | \$1,200.00         | \$1,200.00         |
| Chamber Dues                                 | \$696.00           | \$696.00           | \$696.00           |
| CASA   | \$500.00           | \$500.00           | \$500.00           |
| American Red Cross                           | \$0.00             | \$0.00             | \$0.00             |
| Lakes Region Behavioral Health (fka. Genesis | \$1,200.00         | \$1,200.00         | \$1,200.00         |
| <b>Total</b>                                 | <b>\$15,296.00</b> | <b>\$15,296.00</b> | <b>\$15,296.00</b> |

**OTHER GENERAL GOVERNMENT**

|                              |                   |                   |                   |
|------------------------------|-------------------|-------------------|-------------------|
| Trusts Management Fees       | \$6,800.00        | \$5,271.18        | \$6,800.00        |
| Mileage, Legal Fees, Notices | \$290.00          | \$0.00            | \$290.00          |
| Stipends                     | \$400.00          | \$350.00          | \$400.00          |
| <b>Total</b>                 | <b>\$7,490.00</b> | <b>\$5,621.18</b> | <b>\$7,490.00</b> |

|                             |        |        |        |
|-----------------------------|--------|--------|--------|
| Walking Town Boundary Lines | \$1.00 | \$0.00 | \$1.00 |
|-----------------------------|--------|--------|--------|

|              |               |               |               |
|--------------|---------------|---------------|---------------|
| <b>Total</b> | <b>\$1.00</b> | <b>\$0.00</b> | <b>\$1.00</b> |
|--------------|---------------|---------------|---------------|

|             |             |             |             |
|-------------|-------------|-------------|-------------|
| Contingency | \$15,000.00 | \$15,478.13 | \$15,000.00 |
|-------------|-------------|-------------|-------------|

|              |                    |                    |                    |
|--------------|--------------------|--------------------|--------------------|
| <b>Total</b> | <b>\$15,000.00</b> | <b>\$15,478.13</b> | <b>\$15,000.00</b> |
|--------------|--------------------|--------------------|--------------------|

**POLICE DEPARTMENT**

|                                  |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|
| Chief's Salary                   | \$78,721.00         | \$48,163.05         | \$0.00              |
| Chief's Salary                   | \$0.00              | \$64,515.34         | \$70,000.00         |
| Corporal                         | \$57,764.00         | \$48,779.66         | \$55,228.00         |
| Officer                          | \$56,355.00         | \$54,012.49         | \$52,067.00         |
| Officer/Detective                | \$56,355.00         | \$57,266.75         | \$57,482.00         |
| Officer 2 Wages                  | \$49,703.00         | \$45,507.71         | \$50,697.00         |
| Officer 3 Wages                  | \$49,703.00         | \$50,559.95         | \$50,697.00         |
| Officer 4 Wages                  | \$49,703.00         | \$17,510.85         | \$49,703.00         |
| Prosecutor                       | \$65,000.00         | \$65,000.00         | \$66,300.00         |
| Holidays                         | \$15,500.00         | \$0.00              | \$16,230.00         |
| Executive Secretary              | \$46,847.00         | \$52,349.19         | \$43,680.00         |
| Longevity (4)                    | \$4,000.00          | \$0.00              | \$1,000.00          |
| Part Time Officers Wages         | \$1.00              | \$0.00              | \$1.00              |
| Overtime                         | \$22,500.00         | \$25,345.08         | \$22,500.00         |
| Police Health Insurance          | \$50,420.00         | \$47,252.20         | \$52,863.00         |
| Police Dental Insurance          | \$5,284.00          | \$6,404.36          | \$9,068.00          |
| Police Life-Disability Insurance | \$6,564.00          | \$5,622.38          | \$5,582.00          |
| Police Retirement                | \$135,681.00        | \$136,648.21        | \$144,884.00        |
| Training, Education, Dues        | \$2,500.00          | \$2,552.82          | \$2,500.00          |
| Uniforms & Equipment             | \$12,000.00         | \$12,681.15         | \$12,000.00         |
| Insurance Deductible             | \$1,000.00          | \$1,000.00          | \$1,000.00          |
| Janitorial                       | \$50.00             | \$0.00              | \$50.00             |
| Office                           | \$14,000.00         | \$13,855.35         | \$14,000.00         |
| Fuel                             | \$18,000.00         | \$11,391.57         | \$18,000.00         |
| Cruiser Maintenance              | \$15,000.00         | \$14,761.29         | \$13,000.00         |
| Telephone                        | \$4,000.00          | \$3,346.43          | \$4,560.00          |
| Dispatch                         | \$45,100.00         | \$46,091.77         | \$46,773.00         |
| Legal/Investigations             | \$3,000.00          | \$3,638.24          | \$2,500.00          |
| Recruitment                      | \$1,000.00          | \$2,783.50          | \$1,000.00          |
| Police Special Detail            | \$15,000.00         | \$2,474.18          | \$5,000.00          |
| <b>Total</b>                     | <b>\$865,751.00</b> | <b>\$839,513.52</b> | <b>\$868,365.00</b> |

**FIRE DEPARTMENT**

|  |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| Chief Salary                             | \$66,330.00         | \$67,875.23         | \$65,829.00         |
| Lieutenant Salary                        | \$49,162.00         | \$51,468.52         | \$48,298.00         |
| Lieutenant Salary                        | \$46,310.00         | \$36,240.68         | \$45,490.00         |
| Full Time FF/EMT                         | \$37,886.00         | \$39,697.53         | \$37,211.00         |
| Full Time FF/EMT                         | \$37,886.00         | \$40,098.23         | \$37,211.00         |
| Full-Time Administrative Asst.           | \$42,941.00         | \$43,735.90         | \$42,182.00         |
| Call Company                             | \$39,455.00         | \$36,832.46         | \$39,455.00         |
| Night Call Company                       | \$25,320.00         | \$25,287.70         | \$25,320.00         |
| Payroll - Overtime - FT                  | \$41,924.00         | \$35,351.11         | \$42,770.00         |
| Payroll - Special Detail                 | \$3,510.00          | \$300.00            | \$3,510.00          |
| Payroll- Per Diem (backfill & overnight) | \$92,025.00         | \$107,549.20        | \$92,025.00         |
| Payroll -Holidays                        | \$7,611.00          | \$0.00              | \$7,764.00          |
| Payroll-Longevity                        | \$2,850.00          | \$2,850.00          | \$2,850.00          |
| Payroll Tax Expense                      | \$29,677.00         | \$19,179.93         | \$29,586.00         |
| Payroll Unemployment                     | \$500.00            | \$0.00              | \$500.00            |
| Payroll - Retirement                     | \$97,415.00         | \$88,589.85         | \$101,619.00        |
| Payroll - Health Ins. Life & Disability  | \$68,394.00         | \$61,984.92         | \$68,393.00         |
| Payroll-Merit Pay                        | \$3,000.00          | \$2,500.00          | \$3,000.00          |
| Postage                                  | \$600.00            | \$398.15            | \$600.00            |
| Office Supplies                          | \$7,400.00          | \$7,629.92          | \$7,400.00          |
| Legal Expense                            | \$2,000.00          | \$0.00              | \$0.00              |
| Computer Services                        | \$11,100.00         | \$10,753.70         | \$11,100.00         |
| Insurance/Deductible                     | \$34,000.00         | \$45,391.00         | \$34,000.00         |
| Telephone Internet                       | \$6,100.00          | \$6,598.57          | \$6,500.00          |
| Utilities - Electric                     | \$8,000.00          | \$8,453.55          | \$8,000.00          |
| Utilities - Heating Oil                  | \$7,000.00          | \$6,219.76          | \$6,000.00          |
| Health & Safety                          | \$5,000.00          | \$3,317.91          | \$5,000.00          |
| Training/Education                       | \$10,000.00         | \$10,743.68         | \$10,000.00         |
| Vehicle Fuel                             | \$13,000.00         | \$10,527.55         | \$10,000.00         |
| Vehicle Maintenance                      | \$35,000.00         | \$31,038.61         | \$30,000.00         |
| FD Equipment                             | \$9,000.00          | \$5,932.89          | \$12,000.00         |
| EMS/Rescue Supplies                      | \$9,000.00          | \$8,927.87          | \$9,000.00          |
| FD Fire Gear                             | \$3,000.00          | \$2,834.74          | \$5,000.00          |
| FD Uniforms                              | \$4,000.00          | \$3,961.34          | \$4,000.00          |
| Equipment Maintenance/Contracts          | \$15,000.00         | \$13,933.40         | \$10,000.00         |
| Grants                                   | \$1,500.00          | \$1,500.00          | \$1,500.00          |
| <b>Total - Operating Budget</b>          | <b>\$872,896.00</b> | <b>\$837,703.90</b> | <b>\$863,113.00</b> |
| <b>Campton 2021 Share (53%)</b>          | <b>\$475,729.00</b> | <b>\$456,548.63</b> | <b>\$457,449.89</b> |

**SPECIAL WARRANT ARTICLE- 2 FULL-TIME FIREFIGHTER/EMTs TO ALLOW FOR 24 HOUR COVERAGE (JULY 1-START )**

|  |               |               |                     |
|--|---------------|---------------|---------------------|
| Lieutenant FT                          | \$0.00        | \$0.00        | \$28,431.00         |
| Full Time FF/AEMT                      | \$0.00        | \$0.00        | \$23,257.00         |
| Payroll Differential-48 hour work week | \$0.00        | \$0.00        | \$5,453.00          |
| Payroll-Overtime-FT                    | \$0.00        | \$0.00        | \$10,140.00         |
| Payroll-Holidays                       | \$0.00        | \$0.00        | \$3,816.00          |
| Retirement                             | \$0.00        | \$0.00        | \$28,504.00         |
| Health Ins. Life & Disability          | \$0.00        | \$0.00        | \$16,015.00         |
| Merit Pay                              | \$0.00        | \$0.00        | \$1,000.00          |
| <b>Total - Operating Budget</b>        | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$116,616.00</b> |
| <b>Campton 2021 Share (53%)</b>        | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$61,806.48</b>  |

|                              |                    |                    |                    |
|------------------------------|--------------------|--------------------|--------------------|
| Lakes Region Mutual Fire Aid | \$35,503.00        | \$35,250.12        | \$35,576.00        |
| <b>Total</b>                 | <b>\$35,503.00</b> | <b>\$35,250.12</b> | <b>\$35,576.00</b> |

|              |                 |               |                 |
|--------------|-----------------|---------------|-----------------|
| Forest Fires | \$500.00        | \$0.00        | \$500.00        |
| <b>Total</b> | <b>\$500.00</b> | <b>\$0.00</b> | <b>\$500.00</b> |

**EMERGENCY MANAGEMENT**

|              |                   |                   |                   |
|--------------|-------------------|-------------------|-------------------|
| Emerg. Mgmt  | \$2,500.00        | \$2,500.00        | \$2,500.00        |
| <b>Total</b> | <b>\$2,500.00</b> | <b>\$2,500.00</b> | <b>\$2,500.00</b> |

|                    |                   |                 |                   |
|--------------------|-------------------|-----------------|-------------------|
| Signs, Posts, E911 | \$1,500.00        | \$591.65        | \$1,000.00        |
| <b>Total</b>       | <b>\$1,500.00</b> | <b>\$591.65</b> | <b>\$1,000.00</b> |

**HIGHWAY DEPARTMENT**

|                                   |                     |                     |                     |
|-----------------------------------|---------------------|---------------------|---------------------|
| Road Agent's Salary-BB            | \$59,713.00         | \$55,537.96         | \$60,908.00         |
| Deputy Road Agent-RF              | \$44,554.00         | \$35,169.52         | \$45,445.00         |
| Highway Laborer-RE                | \$39,250.00         | \$40,769.04         | \$40,035.00         |
| Highway Laborer                   | \$0.00              | \$0.00              | \$34,320.00         |
| Highway Laborer (PT)-RM/NA        | \$42,856.00         | \$29,599.00         | \$15,080.00         |
| Longevity                         | \$950.00            | \$950.00            | \$950.00            |
| Highway On-call                   | \$0.00              | \$0.00              | \$1,600.00          |
| Overtime                          | \$16,000.00         | \$10,041.32         | \$10,000.00         |
| Highway Health Insurance          | \$28,903.00         | \$27,996.77         | \$38,288.00         |
| Highway Dental Insurance          | \$4,134.00          | \$3,580.32          | \$6,025.00          |
| Highway Life-Disability Insurance | \$1,841.00          | \$1,673.52          | \$2,274.00          |
| Highway Retirement                | \$18,371.00         | \$16,600.65         | \$24,998.00         |
| Telephone & Internet              | \$1,350.00          | \$1,774.85          | \$1,450.00          |
| Culverts/Supplies                 | \$6,000.00          | \$1,154.60          | \$6,000.00          |
| Equip. Maintenance/Repair         | \$36,000.00         | \$46,861.49         | \$36,000.00         |
| Fuel                              | \$36,000.00         | \$25,555.76         | \$38,000.00         |
| Sub-Contractors                   | \$5,000.00          | \$0.00              | \$5,000.00          |
| Winter Subs/Supplies              | \$125,000.00        | \$62,894.41         | \$125,000.00        |
| Gravel                            | \$20,000.00         | \$17,695.08         | \$20,000.00         |
| Winter Salt                       | \$22,000.00         | \$24,701.83         | \$22,000.00         |
| Winter Sand                       | \$34,000.00         | \$30,680.00         | \$32,000.00         |
| Contg. for Insurance              | \$1,000.00          | \$0.00              | \$1,000.00          |
| Mowing                            | \$8,000.00          | \$6,600.00          | \$8,000.00          |
| Road Sweeping                     | \$8,500.00          | \$7,200.00          | \$8,500.00          |
| <b>Total</b>                      | <b>\$559,422.00</b> | <b>\$447,036.12</b> | <b>\$582,873.00</b> |

**HYDRANT RENTAL**

|                          |                   |                   |                   |
|--------------------------|-------------------|-------------------|-------------------|
| Campton Village Precinct | \$6,800.00        | \$6,800.00        | \$6,800.00        |
| Deer Run Dam             | \$400.00          | \$0.00            | \$400.00          |
| <b>Total</b>             | <b>\$7,200.00</b> | <b>\$6,800.00</b> | <b>\$7,200.00</b> |

**SOLID WASTE & LANDFILL ADMIN**

|                       |                     |                     |                     |
|-----------------------|---------------------|---------------------|---------------------|
| Town of Thornton      | \$225,000.00        | \$231,126.27        | \$225,000.00        |
| Ply. Vill W & S Dist. | \$100.00            | \$0.00              | \$100.00            |
| <b>Total</b>          | <b>\$225,100.00</b> | <b>\$231,126.27</b> | <b>\$225,100.00</b> |

|              |                   |                   |                   |
|--------------|-------------------|-------------------|-------------------|
| Dues PBSWD   | \$3,509.00        | \$3,508.33        | \$3,509.00        |
| <b>Total</b> | <b>\$3,509.00</b> | <b>\$3,508.33</b> | <b>\$3,509.00</b> |

**BEEBE RIVER UTILITIES-WATER & SEWER**

|                          |                    |                    |                    |
|--------------------------|--------------------|--------------------|--------------------|
| Management/Maintenance-W | \$8,240.00         | \$6,442.19         | \$8,240.00         |
| Management/Maintenance-S | \$14,600.00        | \$6,753.53         | \$14,600.00        |
| <b>Total</b>             | <b>\$22,840.00</b> | <b>\$13,195.72</b> | <b>\$22,840.00</b> |

**HEALTH AGENCIES**

|                     |                    |                    |                    |
|---------------------|--------------------|--------------------|--------------------|
| PB Community Health | \$15,852.00        | \$15,852.00        | \$15,819.00        |
| Health Officer      | \$1,500.00         | \$1,132.00         | \$1,500.00         |
| <b>Total</b>        | <b>\$17,352.00</b> | <b>\$16,984.00</b> | <b>\$17,319.00</b> |

**TOWN WELFARE**

|              |                    |                    |                    |
|--------------|--------------------|--------------------|--------------------|
| <b>Total</b> | <b>\$25,000.00</b> | <b>\$13,373.88</b> | <b>\$20,000.00</b> |
|--------------|--------------------|--------------------|--------------------|

**OTHER WELFARE**

|                         |                   |                   |                   |
|-------------------------|-------------------|-------------------|-------------------|
| Voices Against Violence | \$2,000.00        | \$2,000.00        | \$2,000.00        |
| Bridge House            | \$2,000.00        | \$2,000.00        | \$2,000.00        |
| <b>Total</b>            | <b>\$4,000.00</b> | <b>\$4,000.00</b> | <b>\$4,000.00</b> |

**PARKS & REC**

|                          |                     |                    |                     |
|--------------------------|---------------------|--------------------|---------------------|
| Payroll                  | \$89,060.00         | \$69,334.14        | \$89,660.00         |
| Contracted Services      | \$8,200.00          | \$9,548.00         | \$8,000.00          |
| Training                 | \$1,600.00          | \$2,278.64         | \$2,000.00          |
| Program Supplies         | \$13,000.00         | \$13,551.75        | \$13,000.00         |
| Office Supplies, Postage | \$1,800.00          | \$2,239.22         | \$1,800.00          |
| Telephone                | \$1,200.00          | \$1,184.86         | \$1,500.00          |
| Mileage                  | \$1,600.00          | \$506.60           | \$1,500.00          |
| <b>Total</b>             | <b>\$116,460.00</b> | <b>\$98,643.21</b> | <b>\$117,460.00</b> |



**LIBRARY**

|                           |                    |                    |                    |
|---------------------------|--------------------|--------------------|--------------------|
| Librarian Wages           | \$17,490.00        | \$17,737.50        | \$17,490.00        |
| Asst. Wages               | \$9,504.00         | \$9,701.63         | \$9,504.00         |
| Substitute Wages          | \$1,025.00         | \$40.00            | \$1,025.00         |
| Books/Periodicals         | \$13,000.00        | \$12,386.62        | \$12,400.00        |
| Office Supplies/Oper. Exp | \$1,250.00         | \$1,845.00         | \$1,250.00         |
| Computer Services         | \$1,500.00         | \$1,936.97         | \$1,500.00         |
| Telephone                 | \$850.00           | \$808.29           | \$850.00           |
| Staff Development         | \$600.00           | \$90.00            | \$300.00           |
| Special Programs          | \$2,000.00         | \$69.70            | \$700.00           |
| Trustee/Librarian Dues    | \$180.00           | \$0.00             | \$180.00           |
| Miscellaneous             | \$100.00           | \$0.00             | \$100.00           |
| Accountant                | \$500.00           | \$500.00           | \$500.00           |
| Paid to Trustees          | \$0.00             | \$0.00             | \$0.00             |
| Stipends                  | \$350.00           | \$350.00           | \$350.00           |
| Library Study Committee   | \$0.00             | \$0.00             | \$0.00             |
| <b>Total</b>              | <b>\$48,349.00</b> | <b>\$45,465.71</b> | <b>\$46,149.00</b> |

**PATRIOTIC PURPOSES**

|                                |                 |                 |                   |
|--------------------------------|-----------------|-----------------|-------------------|
| Durant Haley Post-Flags-Wreath | \$750.00        | \$799.60        | \$1,000.00        |
| Old Home Day-250th Anniversary | \$0.00          | \$0.00          | \$0.00            |
| <b>Total</b>                   | <b>\$750.00</b> | <b>\$799.60</b> | <b>\$1,000.00</b> |

**CONSERVATION COMMISSION**

|                       |                   |                   |                   |
|-----------------------|-------------------|-------------------|-------------------|
| Dues                  | \$275.00          | \$308.00          | \$275.00          |
| PRLAC                 | \$300.00          | \$300.00          | \$300.00          |
| Conference//Education | \$250.00          | \$81.00           | \$250.00          |
| Property Management   | \$200.00          | \$75.00           | \$200.00          |
| Communication         | \$100.00          | \$48.99           | \$100.00          |
| Stipends              | \$650.00          | \$650.00          | \$650.00          |
| <b>Total</b>          | <b>\$1,775.00</b> | <b>\$1,462.99</b> | <b>\$1,775.00</b> |

**LONG TERM DEBT-PRINCIPAL**

|                        |                     |                     |                     |
|------------------------|---------------------|---------------------|---------------------|
| Municipal Building     | \$67,857.00         | \$67,857.14         | \$67,857.00         |
| Fire/Rescue Vehicle    | \$56,497.00         | \$56,496.47         | \$0.00              |
| Deer Run Dam           | \$20,000.00         | \$20,000.00         | \$20,000.00         |
| Kenworth 6 Wheel Truck | \$27,992.00         | \$26,931.00         | \$27,992.00         |
| <b>Total</b>           | <b>\$172,346.00</b> | <b>\$171,284.61</b> | <b>\$115,849.00</b> |

|                             |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|
| Beebe River Road Betterment | \$7,996.00        | \$7,995.23        | \$7,833.00        |
| <b>Total</b>                | <b>\$7,996.00</b> | <b>\$7,995.23</b> | <b>\$7,833.00</b> |

**LONG TERM DEBT-INTEREST**

|                         |                    |                    |                    |
|-------------------------|--------------------|--------------------|--------------------|
| New Town Bldg. Interest | \$12,377.00        | \$12,372.84        | \$10,830.00        |
| Fire Rescue Vehicle     | \$1,554.00         | \$1,553.66         | \$0.00             |
| Deer Run Dam            | \$9,520.00         | \$9,529.44         | \$8,840.00         |
| Kenworth 6 Wheel Truck  | \$3,441.00         | \$4,500.89         | \$3,441.00         |
| <b>Total</b>            | <b>\$26,892.00</b> | <b>\$27,956.83</b> | <b>\$23,111.00</b> |

|              |                   |               |                   |
|--------------|-------------------|---------------|-------------------|
| TAN Interest | \$4,000.00        | \$0.00        | \$4,000.00        |
| <b>Total</b> | <b>\$4,000.00</b> | <b>\$0.00</b> | <b>\$4,000.00</b> |

**CAPITAL RESERVE FUNDS**

|                                  |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|
| Road Infrastructure Improvements | \$190,000.00        | \$136,412.00        | \$190,000.00        |
| Highway Heavy Equipment          | \$50,000.00         | \$50,000.00         | \$50,000.00         |
| Fire Department Vehicles         | \$0.00              | \$0.00              | \$100,000.00        |
| <b>Total</b>                     | <b>\$240,000.00</b> | <b>\$186,412.00</b> | <b>\$340,000.00</b> |

**CAPITAL RESERVE FUNDS-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION**

|                          |                     |                     |                    |
|--------------------------|---------------------|---------------------|--------------------|
| Heavy Highway Equipment  | \$0.00              | \$0.00              | \$0.00             |
| Bridge Maintenance       | \$5,000.00          | \$5,000.00          | \$15,000.00        |
| Road Reconstruction      | \$5,000.00          | \$5,000.00          | \$5,000.00         |
| Town Archives            | \$3,000.00          | \$3,000.00          | \$0.00             |
| Municipal Building Fund  | \$40,000.00         | \$40,000.00         | \$40,000.00        |
| Campton Historical Bldg. | \$0.00              | \$0.00              | \$0.00             |
| Office Technology Fund   | \$0.00              | \$0.00              | \$2,000.00         |
| FD Capital Equipment     | \$0.00              | \$0.00              | \$10,000.00        |
| Solid Waste Disposal     | \$0.00              | \$0.00              | \$0.00             |
| Dam Reconstruction       | \$10,000.00         | \$10,000.00         | \$0.00             |
| Fire Department Vehicles | \$100,000.00        | \$100,000.00        | \$0.00             |
| <b>Total</b>             | <b>\$163,000.00</b> | <b>\$163,000.00</b> | <b>\$72,000.00</b> |

**2021 PETITIONED WARRANT ARTICLES**

|   |                    |                    |                    |
|---|--------------------|--------------------|--------------------|
| Municipal Library Construction-Capital Res. | \$15,000.00        | \$15,000.00        | \$15,000.00        |
| Used Vibratory Roller                       | \$0.00             | \$0.00             | \$40,000.00        |
| <b>Total</b>                                | <b>\$15,000.00</b> | <b>\$15,000.00</b> | <b>\$55,000.00</b> |

**2021 CAPITAL OUTLAY WARRANT ARTICLES-FUNDED BY UNDESIGNATED FUND BALANCE-NO AMOUNT TO BE RAISED BY GENERAL TAXATION**

|                        |                    |                    |                    |
|------------------------|--------------------|--------------------|--------------------|
| 2021 Police Cruiser    | \$42,000.00        | \$41,999.91        | \$38,151.00        |
| Police Equipment Grant | \$14,000.00        | \$9,999.25         | \$0.00             |
| <b>Total</b>           | <b>\$56,000.00</b> | <b>\$51,999.16</b> | <b>\$38,151.00</b> |

**TOTAL OPERATING**

|                    |                                    |                                     |                       |              |
|--------------------|------------------------------------|-------------------------------------|-----------------------|--------------|
| <b>GRAND TOTAL</b> | <b>\$3,862,270.00</b>              | <b>\$3,583,738.74</b>               | <b>\$3,941,372.89</b> | <b>2.00%</b> |
|                    |                                    | <b>Including FD Special Article</b> | <b>\$4,003,179.37</b> | <b>3.60%</b> |
|                    |                                    | <b>Including Petition Articles</b>  | <b>\$4,058,179.37</b> | <b>5.10%</b> |
|                    |                                    | <b>Gross Budget FD</b>              | <b>\$4,518,652.00</b> |              |
|                    |                                    | <b>Surplus</b>                      | <b>\$278,531.26</b>   |              |
|                    |                                    | <b>Less Beebe Funds</b>             | <b>\$11,067.07</b>    |              |
|                    | <b>2020 RETURN TO FUND BALANCE</b> |                                     | <b>\$267,464.19</b>   |              |
|                    | <b>Less 2021 UFB Warrant Art.</b>  |                                     | <b>\$110,151.00</b>   |              |
|                    | <b>2020 RETURN TO FUND BALANCE</b> |                                     | <b>\$157,313.19</b>   |              |

# 2021 ESTIMATED REVENUES

|  | <u>Est. Rev. 2020</u> | <u>Act. Rev. 2020</u> | <u>Est. Rev. 2021</u> |
|--|-----------------------|-----------------------|-----------------------|
| <b><u>TAXES</u></b>                        |                       |                       |                       |
| Land Use Change Taxes                      | \$1,000.00            | \$3,016.60            | \$5,000.00            |
| Yield Taxes                                | \$20,000.00           | \$32,774.71           | \$20,000.00           |
| Payment in Lieu of Taxes                   | \$16,000.00           | \$15,941.58           | \$15,000.00           |
| Other Taxes (excavation)                   | \$300.00              | \$358.00              | \$300.00              |
| Other Taxes (Betterment)                   | \$7,995.00            | \$11,682.25           | \$7,832.00            |
| Int. & Penalties on Del. Tax               | \$100,000.00          | \$99,852.29           | \$100,000.00          |
| <b><u>LICENSES, PERMITS &amp; FEES</u></b> |                       |                       |                       |
| Motor Vehicle Permit Fees (MA & CTA)       | \$650,000.00          | \$782,983.24          | \$700,000.00          |
| Bldg, Sign, Driveway,                      | \$5,000.00            | \$9,333.08            | \$6,000.00            |
| Other Licenses, Permits & Fees             | \$9,000.00            | \$9,289.52            | \$9,000.00            |
| marriages,dogs, civil forfeitures,         |                       |                       |                       |
| UCC, OHRV, Hunting & Fishing               |                       |                       |                       |
| certified copies                           |                       |                       |                       |
| <b><u>FROM FEDERAL GOVERNMENT</u></b>      |                       |                       |                       |
| Disaster Money -FEMA                       | \$20,000.00           | \$28,431.29           | \$0.00                |
| Local Grant - Campton Recreation           | \$2,000.00            | \$2,550.00            | \$2,000.00            |
| <b><u>FROM STATE</u></b>                   |                       |                       |                       |
| Shared Revenue-Municipal Aid               | \$53,588.09           | \$49,475.35           | \$0.00                |
| Highway Block Grant                        | \$134,601.00          | \$130,212.33          | \$98,000.00           |
| State Bridge Aid                           | \$0.00                | \$0.00                | \$0.00                |
| Rooms & Meals Tax                          | \$170,000.00          | \$172,302.22          | \$129,227.00          |
| Other - RR                                 | \$2,400.00            | \$2,680.00            | \$2,400.00            |

# 2021 ESTIMATED REVENUES

## FROM OTHER GOVERNMENTS

|                                       |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
| FD Funds-Thornton & Ellsworth         | \$397,227.00 | \$397,167.68 | \$466,741.00 |
| Prosecutor Funds- Lincoln & Woodstock | \$72,000.00  | \$72,000.00  | \$74,000.00  |

## CHARGES FOR SERVICES

|   |             |             |             |
|---|-------------|-------------|-------------|
| Ambulance Revenue   | \$75,000.00 | \$74,848.66 | \$75,000.00 |
| Income from Departments-Police,<br>Selectmen, Town Clerk, Planning, ZBA, Mis,<br>Reimb, Ins. Reimb. P&Rec, Recycling,<br>Welfare, FD, Ambulance, Cem. Lots,<br>Employee Contribution to health ins) | \$85,000.00 | \$66,701.24 | \$60,000.00 |
| Beebe River Water & Sewer Charges   | \$22,840.00 | \$19,510.48 | \$22,840.00 |

## MISCELLANEOUS REVENUES

|                            |             |             |             |
|----------------------------|-------------|-------------|-------------|
| Sale of Municipal Property | \$20,000.00 | \$27,439.58 | \$20,000.00 |
| Interest on Investments    | \$2,500.00  | \$4,241.31  | \$2,500.00  |
| Franchise Fee              | \$35,000.00 | \$36,475.10 | \$36,000.00 |

## INTERFUND OPERATING TRANSFERS

|                                     |              |              |              |
|-------------------------------------|--------------|--------------|--------------|
| CR Paving, Bldg. G Durgin, Archives | \$305,000.00 | \$353,652.00 | \$310,000.00 |
| Bertha Chase Fund                   | \$0.00       | \$0.00       | \$0.00       |

## OTHER FINANCING SOURCES

|                                    |        |        |        |
|------------------------------------|--------|--------|--------|
| Proc. from Long Term Notes & Bonds | \$0.00 | \$0.00 | \$0.00 |
| Cemetery CD                        | \$0.00 | \$0.00 | \$0.00 |

**TOTAL** **\$2,426,251.09** **\$2,402,918.51** **\$2,161,840.00**

|  |                       |  |                       |
|--|-----------------------|--|-----------------------|
| <b>*Appropriations Recommended</b>     | <b>\$4,268,187.00</b> |  | <b>\$4,362,036.00</b> |
| <b>Less Amt. of Est. Revenues</b>      | <b>\$2,426,251.09</b> |  | <b>\$2,161,840.00</b> |
| <b>Est. Amt. of Taxes to be Raised</b> | <b>\$1,841,935.91</b> |  | <b>\$2,200,196.00</b> |