

Department / Division	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
Dept: 1300 Admin & Board of Selectman	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1000 Wages - Full Time	77,878	79,940	82,080	96,190	17.2	14,110.0
1010 Wages- Part time	8,000	8,616	17,592	15,060	-14.4	-2,532.0
1110 Elected Officials	6,000	6,000	6,000	6,000	0.0	0.0
1300 Bank Fees				500	-	500.0
2010 Gasoline	1,000	1,442	1,200	1,300	8.3	100.0
2030 Telephone	5,500	7,031	6,000	6,000	0.0	0.0
2041 Technology	10,000	8,887	9,000	9,000	0.0	0.0
3010 Advertising	1,000	4,387	1,000	1,000	0.0	0.0
3140 Membership Dues	3,000	2,976	3,000	3,000	0.0	0.0
3190 Photocopy Supplies	2,000	3,286	3,000	1,000	-66.7	-2,000.0
3202 Janitorial	2,000	1,888	1,590	1,800	13.2	210.0
3210 Postage	2,500	1,913	2,500	2,500	0.0	0.0
3220 Printing	500	737	250	250	0.0	0.0
3240 Publications	500	116	250	250	0.0	0.0
3300 Office Supplies	11,300	3,781	6,000	5,500	-8.3	-500.0
3335 Travel	5,000	7,670	6,400	7,500	17.2	1,100.0
3405 Meetings at Hall	4,000	2,000	4,000	4,000	0.0	0.0
4000 Building Maintenance	500	1,721	500	500	0.0	0.0
4010 Rental of Equipment	2,000	1,153	2,000	2,000	0.0	0.0
5010 Audit	12,000	21,175	12,000	12,000	0.0	0.0
5240 Training	1,500	816	1,500	1,500	0.0	0.0
Admin & Board of S	156,178	165,536	165,862	176,850	6.6	10,988.0
Dept: 1400 Assessor	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	11,000	10,083	11,000	11,000	0.0	0.0
3250 Reg of Deeds	350	511	500	700	40.0	200.0
3390 Assessing Maps	0	0	0	500	-	500.0
Assessor	11,350	10,594	11,500	12,200	6.1	700.0
Dept: 1650 Elections/Bd Regis.	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	1,500	1,839	1,200	1,200	0.0	0.0
5112 Capital Purchases	200	0	0	0	0.0	0.0
5220 Programming/Election	1,800	1,828	2,100	2,100	0.0	0.0
5240 Training	500	211	500	500	0.0	0.0
Elections/Bd Regis.	4,000	3,878	3,800	3,800	0.0	0.0
Dept: 1700 Planning	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1070 Geographic Information Sy	2,400	1,200	1,000	1,000	0.0	0.0
3010 Advertising	200	453	200	200	0.0	0.0
3210 Postage	100	9	100	100	0.0	0.0
3240 Publications	50	0	50	50	0.0	0.0
4210 Comprehensive Plan	0	0	0	0	0.0	0.0
5090 Engineer/ Admin.	4,000	2,790	1,000	1,000	0.0	0.0
Planning	6,750	4,451	2,350	2,350	0.0	0.0
Dept: 1900 Legal Services	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
5540 General Admin.	8,000	12,755	8,000	8,000	0.0	0.0
Legal Services	8,000	12,755	8,000	8,000	0.0	0.0
Dept: 2100 Law Enforcement Services	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages - Part-time	5,500	19,264	19,178	5,460	-71.5	-13,718.0
1120 Reserve	0	5,153	5,500	0	-100.0	-5,500.0
2010 Gasoline	1,500	932	1,500	1,500	0.0	0.0
3040 Equipment Maint.	500	13	200	200	0.0	0.0
3335 Travel	1,200	2,042	2,000	2,000	0.0	0.0
5000 Contract Services	6,000	5,600	6,000	27,055	350.9	21,055.0
Law Enforcement S	46,911	33,004	34,378	36,215	5.3	1,837.0

Dept: 2200 Fire & Rescue Services	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	44,068	34,785	37,500	34,000	-9.3	-3,500.0
2000 Electricity	3,000	3,095	3,000	3,000	0.0	0.0
2010 Gasoline	250	246	250	250	0.0	0.0
2020 Heating Fuel	6,000	4,596	6,000	5,500	-8.3	-500.0
2080 Diesel	900	279	900	900	0.0	0.0
3040 Equipment Maint.	7,050	9,840	6,000	6,000	0.0	0.0
3140 Membership Dues	520	1,122	900	900	0.0	0.0
3200 Firefighting Equipment	2,700	14,928	16,000	10,900	-31.9	-5,100.0
3202 Janitorial	1,050	518	750	750	0.0	0.0
3335 Travel	100	379	500	500	0.0	0.0
3350 Uniforms & Clothing	1,000	591	1,000	1,000	0.0	0.0
3510 Fire Prevention	200	0	500	500	0.0	0.0
3540 OSHA	2,810	0	1,500	1,500	0.0	0.0
4000 Building Maintenance	3,500	4,948	2,500	2,500	0.0	0.0
5000 Contract Services	1,743	1,794	1,800	1,800	0.0	0.0
5080 EMS Co-Ordinator	500	0	575	575	0.0	0.0
5240 Training	7,000	3,353	7,000	7,000	0.0	0.0
6110 Radio	9,920	6,030	10,000	10,000	0.0	0.0
6120 Safety Equipment	0	990	0	0	-	-
6210 Foam	300	0	0	0	-	-
6220 Breathing Apparatus	350	2,752	0	0	-	-
6230 Apparel / Gear	500	0	1,750	1,750	0.0	0.0
Fire & Rescue Servi	94,381	90,244	98,425	89,325	-9.2	-9,100.0
Dept: 2400 Code Enforcement	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	15,480	17,509	15,600	15,600	0.0	0.0
1020 Overtime Wages		0	0	2,930	-	2,930.0
2030 Telephone	300	100	300	300	0.0	0.0
3140 Membership Dues	200	0	100	100	0.0	0.0
3220 Printing		0	50	50	0.0	0.0
3240 Publications	200	138	200	200	0.0	0.0
5240 Training	300	582	300	300	0.0	0.0
Code Enforcement	16,480	18,328	16,550	19,480	17.7	2,930.0
Dept: 2500 Harbormaster & Shellfish	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1000 Wages - Full Time	0	1,779	0	0	0.0	0.0
1010 Wages- Part time	24,000	20,681	31,075	24,960	-19.7	-6,115.0
1020 Overtime Wages				1,950	-	1,950.0
2010 Gasoline	800	1,149	1,500	1,500	0.0	0.0
2030 Telephone	300	300	300	300	0.0	0.0
3040 Equipment Maint.	1,500	545	2,000	2,000	0.0	0.0
3120 Marine Supplies	1,500	873	2,000	4,750	137.5	2,750.0
3130 Marine/ Shellfish	300	671	300	300	0.0	0.0
3140 Membership Dues	150	0	150	150	0.0	0.0
3350 Uniforms & Clothing	200	60	200	200	0.0	0.0
5240 Training	350	300	500	500	0.0	0.0
Harbormaster & She	29,100	26,359	38,025	36,610	-3.7	-1,415.0
Dept: 2600 Animal Control	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	2,000	2,000	2,800	2,800	0.0	0.0
2030 Telephone	300	0	300	300	0.0	0.0
3040 Equipment Maint.	100	0	100	100	0.0	0.0
3290 Shelter	500	444	500	500	0.0	0.0
3350 Uniforms & Clothing	100	0	100	100	0.0	0.0
5240 Training	200	412	200	200	0.0	0.0
Animal Control	3,200	2,855	4,000	4,000	0.0	0.0

Dept: 3100 Public Services	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1000 Wages - Full Time	72,338	70,579	32,240	35,360	9.7	3,120.0
1010 Wages- Part time	3,500	6,029	28,200	35,780	26.9	7,580.0
1020 Overtime Wages	10,000	2,849	9,000	9,335	3.7	335.0
2000 Electricity	3,500	3,112	3,500	3,000	-14.3	-500.0
2010 Gasoline	2,000	526	1,500	1,500	0.0	0.0
2020 Heating Fuel	4,000	5,228	4,000	4,000	0.0	0.0
2080 Diesel	10,000	7,677	10,000	8,500	-15.0	-1,500.0
3040 Equipment Maint.	5,000	11,641	15,000	9,000	-40.0	-6,000.0
3120 Marine Supplies	4,500	4,468	6,500	6,500	0.0	0.0
3202 Janitorial	100	1,705	500	500	0.0	0.0
3350 Uniforms & Clothing	500	37	500	800	60.0	300.0
4000 Building Maintenance	1,000	550	500	3,000	500.0	2,500.0
4010 Rental of Equipment	4,000	128	4,000	2,500	-37.5	-1,500.0
4600 Cold Patch	15,000	6,875	12,000	8,000	-33.3	-4,000.0
4605 Culverts & Drainage	2,000	978	2,000	2,000	0.0	0.0
4610 Iron & Steel	1,000	129	500	500	0.0	0.0
4630 Road Materials	3,000	3,487	4,000	4,000	0.0	0.0
4640 Winter Road Materials	35,000	10,824	20,000	15,000	-25.0	-5,000.0
4645 Street Signs	2,000	20	500	500	0.0	0.0
4650 Welding	1,000	574	1,000	1,000	0.0	0.0
5020 Barging	10,000	13,705	10,000	13,000	30.0	3,000.0
5230 Striping/Crosswalks	1,000	428	0	500	-	500.0
5240 Training	400	0	400	400	0.0	0.0
6010 Tools	1,000	94	1,000	1,000	0.0	0.0
6110 Radio	0	0	0	0	-	-
6120 Safety Equipment	250	0	250	500	100.0	250.0
6140 Vehicle Parts	1,000	2,446	2,500	3,000	20.0	500.0
Public Services	193,088	154,089	169,590	169,175	-0.2	-415.0
Dept: 3200 Solid Waste	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	15,863	15,324	15,079	16,020	6.2	941.0
3040 Equipment Maint.	500	418	500	500	0.0	0.0
3202 Janitorial	60	181	200	350	75.0	150.0
3350 Uniforms & Clothing	200	0	200	200	0.0	0.0
4000 Building Maintenance	2,500	284	500	500	0.0	0.0
4010 Rental of Equipment	100	510	0	0	-	-
4655 Wood Products	10,000	0	10,000	10,000	0.0	0.0
5020 Barging	25,000	21,750	22,500	24,500	8.9	2,000.0
5110 Hauling	60,000	67,250	65,000	65,000	0.0	0.0
5120 Chebeague Landfill Monito	8,000	161	8,000	2,000	-75.0	-6,000.0
5130 Hazardous Waste	0	0	8,000	4,500	-43.8	-3,500.0
5240 Training	200	722	250	250	0.0	0.0
5251 Sanitation	900	225	500	500	0.0	0.0
Solid Waste	123,323	106,825	130,729	124,320	-4.9	-6,409.0

Dept: 4400 Misc-Mainland	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
9110 Cousins Island Wharf	16,224	15,501	15,523	16,144	4.0	621.0
9120 Blanchard Lease	1	0	1	1	0.0	0.0
Misc-Mainland	16,225	15,501	15,524	16,145	4.0	621.0
Dept: 4600 Contributions	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
3150 Library	49,500	49,546	50,000	50,000	0.0	0.0
3164 Visiting Nurse and Hospice	-	-	750	750	0.0	0.0
3166 Island Council	-	-	4,000	6,000	50.0	2,000.0
3167 Recreation	50,000	50,000	50,000	50,000	0.0	0.0
Contributions	99,500	99,546	104,750	106,750	1.9	2,000.0
Dept: 5810 Genl Assistance	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
3160 Misc Expenses	2,000	0	1,000	1,000	0.0	0.0
3550 PROP	200	0	200	200	0.0	0.0
Genl Assistance	2,200	0	1,200	1,200	0.0	0.0
Dept: 5910 Health Services	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	2,000	2,000	2,000	2,000	0.0	0.0
3164 Visiting Nurse and Hospice	750	750	750	0	-100.0	-750.0
5240 Training	-	0	250	100	-60.0	-150.0
Health Services	2,750	2,750	3,000	2,100	-30.0	-900.0
Dept: 6200 Cemetery	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1010 Wages- Part time	-	-	-	3,350	-	3,350.0
3040 Equipment Maint.	-	-	-	100	-	100.0
3163 Cemetery general fund	2,500	2,334	2,500	380	-84.8	-2,120.0
3140 Membership Dues	-	-	-	50	-	50.0
5240 Training	-	-	-	120	-	120.0
3168 Grounds Mainnt.	2,500	68	2,500	0	-100.0	-2,500.0
Cemetery	5,000	2,403	5,000	4,000	-20.0	-1,000.0
Dept: 6900 Debt Service	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
6500 Interest	140,180	140,179	124,379	111,150	-10.6	-13,229.1
6510 Principal	362,597	362,597	375,600	389,889	3.8	14,289.0
6515 Backhoe Lease	17,350	15,888	17,329	17,329	0.0	-0.2
6520 Defibrillator Lease	-	-	-	1,276	-	1,276.0
6555 Deferred Debt Service	50,000	0	50,000	50,000	0.0	0.0
Debt Service	570,127	518,664	567,308	569,644	0.4	2,335.8
Dept: 7500 Benefits & Insurance	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
1015 Pay Raises	4,000	3,060	2,000	1,000	-50.0	-1,000.0
1210 Health / Life Insurance	30,510	31,618	34,000	52,670	54.9	18,670.0
1220 FICA / MEDICARE	22,000	30,182	18,000	23,850	32.5	5,850.0
1230 ICMA / DEP CARE	9,000	3,270	8,000	9,355	16.9	1,355.0
1260 MSRS Retire Life Ins	0	0	0	0	-	-
1270 Unemployment	2,500	1,481	3,000	3,000	0.0	0.0
1280 Workers Comp. Ins.	17,856	9,137	18,213	10,761	-40.9	-7,452.0
3060 Liability Insurance	23,500	21,202	24,000	21,200	-11.7	-2,800.0
Benefits & Insuranc	109,366	99,950	107,213	121,836	13.6	14,623.0

Dept: 8000 Education	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
8002 Superintendent postage	0	0	0	0	0	-
8003 Superintendent Communications	0	0	0	0	0	-
8006 Superintendent Unemploy Comp	0	0	0	0	0	-
8010 Superintend & Secretary Salary	32,508	30,052	31,672	0	-	-
8011 Principal & Secretary Pay	34,182	29,348	34,099	0	-	-
8013 Principle Unemployment Comp	0	0	0	0	-	-
8015 School Committee Stipend	7,645	7,010	14,250	0	-	-
8017 School Committee Insurance	0	0	0	0	-	-
8020 Elementary teacher	236,353	238,329	237,651	0	-	-
8024 Health Ins Ed Tech	0	17,407	0	0	-	-
8025 IMPROVEMENT OF INSTRUCTIO	4,500	2,748	4,500	0	-	-
8026 LIBRARY AND EDUCATIONAL	3,000	3,000	3,000	0	-	-
8028 SPECIAL EDUCATION	40,424	34,920	30,100	0	-	-
8030 GUIDANCE SERVIES	3,381	8,880	3,150	0	-	-
8033 Principal Supplies 30-03	0	75	0	0	-	-
8035 HEALTH SERVICES	750	0	1,000	0	-	-
8040 OPERATION AND MAINTENANCE	86,271	68,534	85,302	0	-	-
8042 Ed. Technology	1,500	0	4,750	0	-	-
8044 VEHICLE OPERATION & TRANS	91,598	85,448	91,014	0	-	-
8045 Teachers Retirement	0	0	0	0	-	-
8046 Technology Gant exp	0	2,294	0	0	-	-
8047 Food Services	20,021	19,066	20,152	0	-	-
8050 CARE & UPKEEP OF GROUNDS	4,000	1,910	4,000	0	-	-
8060 CONTINGENCY	10,000	0	10,000	0	-	-
8065 Transition - Regular Programs	34,813	17,407	78,330	0	-	-
8070 DEBT SERVICE	275,703	253,836	265,854	0	-	-
8078 Teachers Unempl 25-04	0	255	0	0	-	-
Education	886,649	820,517	918,824	904,381	-1.6	-14,443.0
Dept: 8100 Street Lights	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
2000 Electricity	9,500	8,253	9,500	8,500	-10.5	-1,000.0
Street Lights	9,500	8,253	9,500	8,500	-10.5	-1,000.0
Dept: 8300 Contingency	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
3160 Misc Expenses	30,000	20,799	29,000	21,000	-27.6	-8,000.0
Contingency	30,000	20,799	29,000	21,000	-27.6	-8,000.0
Dept: 8500 Abatements	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
8500 Abatements	5,000	0	0	0	-	0.0
Abatements	5,000	0	0	0	-	0.0
Dept: 8800 Tax paid to Cumberland	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
0001 Out Isl tax paid to Cumberland	41,000	39,814	40,000	41,000	2.5	1,000.0
Tax paid to Cumber	41,000	39,814	40,000	41,000	2.5	1,000.0
Dept: 8900 County Tax	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
3050 County Tax	116,790	116,790	117,000	125,235	7.0	8,235.0
County Tax	116,790	116,790	117,000	125,235	7.0	8,235.0

Dept: 9000 Capital Improvements	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	\$ Δ 13-14
9010 Dredging	17,000	0	40,000	40,000	0.0	0.0
9012 Fire Pond Dredging	2,000	4,428	5,000	0	-100.0	-5,000.0
9015 Wharf Reserve	22,000	0	0	50,000	-	50,000.0
9016 Barge Ramps	0	0	1,000	0	-100.0	-1,000.0
9020 Floats & Ramps	0	0	6,000	0	-100.0	-6,000.0
9025 Firetruck Reserve	25,000	1,250	30,000	20,000	-33.3	-10,000.0
9030 Facilities	0	0	1,500	0	-100.0	-1,500.0
9035 Vehicle Reserve	5,000	0	0	0	-	-
9040 Grant Matching Funds	5,000	0	0	0	-	-
9042 Paper Streets	2,000	0	5,000	3,000	-40.0	-2,000.0
9045 Revaluation Reserve	15,000	0	0	0	-	-
9050 Paving	150,000	103,739	150,000	150,000	0.0	0.0
9055 Public Services Equipment	5,000	0	36,000	21,000	-41.7	-15,000.0
9057 Recycling Compactors	5,000	0	0	0	-	-
9058 Easements & Drainage	5,000	12,201	0	0	-	-
9060 Harbormaster Vessel	0	0	0	0	-	-
9070 Coastal Access Fund	3,000	0	0	0	-	-
9192 New Ambulance Fund	5,500	0	10,000	12,500	25.0	2,500.0
Cemetery Capital Reserve	0	0	0	1,000	-	1,000.0
Capital Improvemer	266,500	121,618	284,500	297,500	4.6	13,000.0
Expense Totals:	2,853,368	2,495,523	2,886,028	2,901,616	0.5	15,587.9

Dept: 1300 Admin & Board of Selectman	2012 Budget	2012 Actual	2013 Budget	2014 Budget	% Δ 13-14	
302 AGENT FEE	2,200	2,784	2,500	2,500	0.0	0.0
303 EXCISE TAX	73,000	75,779	74,500	74,500	0.0	0.0
304 BOAT EXCISE TAX	5,500	8,599	6,000	6,000	0.0	0.0
305 INTEREST & PENALTIES	6,500	2,836	6,000	6,000	0.0	0.0
307 LIEN COST	0	400	0	800	-	800.0
308 ABATEMENTS	0	- 2,855	0	0	-	0.0
311 HUNTING & FISHING LIC	200	1,024	500	50	-90.0	-450.0
312 MARRIAGE LICENSES	200	67	250	200	-20.0	-50.0
313 BIRTH CERTIFICATES	0	0	0	50	-	50.0
314 DEATH CERTIFICATES	100	138	100	100	0.0	0.0
315 CLERK LICENSES	0	73	0	50	-	50.0
316 SHELLFISH LICENSES	2,500	2,955	2,500	2,500	0.0	0.0
326 TAX COMMITMENT	0	0	0	0	-	0.0
327 HOMESTEAD STATE REIMB REV	7,500	7,370	7,000	7,000	0.0	0.0
328 VETERANS EXEMPTION REIMB	500	512	500	500	0.0	0.0
330 TREE GROWTH PENALTY	0	0	0	50	-	50.0
331 STATE REVENUE SHARING	16,500	19,353	18,080	20,306	12.3	2,226.0
334 SNOW REGISTR		33	0	50	-	50.0
351 POLICE ISSUED FINES	2,500	1,920	2,500	2,500	0.0	0.0
364 GROWTH PERMITS	0	500	0	100	-	100.0
365 BOARD OF APPEALS	0	400	0	50	-	50.0
366 BUILDING PERMITS	8,000	7,268	8,000	8,000	0.0	0.0
367 ELECTRICAL PERMITS	1,000	1,401	1,000	1,000	0.0	0.0
368 PLUMBING PERMITS	1,300	2,241	1,300	2,000	53.8	700.0
369 OTHER PERMITS	1,000	1,060	1,000	1,000	0.0	0.0
325 SUPPLEMENTAL TAX	0	0	0	50	-	50.0
378 EDUC-AID	228,889	134,965	138,794	117,768	-15.1	-21,026.0
379 INTEREST INCOME	0	0	0	1,000	-	1,000.0
380 INTEREST ON SAVINGS	0	0	0	50	-	50.0
390 MISC REVENUE	0	144	56,000	40,000	-28.6	-16,000.0
401 DOG REVENUE	250	296	250	250	0.0	0.0
403 MOORING FEES	8,000	9,140	8,000	8,000	0.0	0.0
411 URBAN RURAL INIT PROGRAM	14,000	8,052	14,000	14,000	0.0	0.0
412 Collected Cemetery fees	0	0	0	100	-	100.0
418 CHEB. ISLAND SOLID WASTE	13,000	15,927	14,000	18,000	28.6	4,000.0
500 RENTAL MOORING FEES				2,750	-	2,750.0
501 STONE WHARF PERMITS	4,500	3,754	5,000	5,000	0.0	0.0
502 TRANSIENT TIE-UP FEES	2,500	835	2,000	2,000	0.0	0.0
511 CTC ESCROW - BLANCHARD LO	2,000	0	2,000	2,000	0.0	0.0
512 Copy Fee Revenue	0		0	50	-	50.0
OTHER - School Reserve Transfer			117,830	87,033	0.0	-30,797.0
Admin & Board of S	401,639	306,970	489,604	433,357	-11.5	-56,247.0