

# Fiscal Year 2023

Year-to-date 6 Month Review

# Half way through Fiscal Year 2023

50% is general target

What are questions we ask?

- Are there expenses where none budgeted?
- On target if not why?
- Do we need to make adjustments or talk to department heads?

# General Government

Total General Expenditures

50.79%

# General Expenses - Selectboard & Elections page 1-2

- HRA over YTD by ~ \$2,000
- Professional Fees - Training, Notetaker
- Election Supplies- Trailer is in here (not budgeted)

# General Expenses - Administration & Town Clerk/Treasurer - pages 3-4

ADMIN = 49.7%

Town Clerk = 50.54%

# General Expenses - Finance & Assessing - pages 5-6

Finance = 51.85%

Assessing = 40.34

WayWay to go team!

# General Expenses - Town Hall & General Gov't - pages 7-11

Town Hall 46.34%

Post Office 159%

Recreation - ARPA

Planning & Zoning at 44.7%

WayHalf way through and looking good!



Total General Expenditures

**50.79%**

# Total Highway Expenses

**57.47%**

Way

## Highway Expenses - pages 13-17

- Payroll under 50% no R.C.
- Salt - Price up from 71 to 86 per ton
- Sand - Price increased unexpected
- Traffic Control Materials Over