

Town of Chilmark*					
Object Details					
For Period 2023/24 - January					
Budget Hearing 1.29.24 Version 1					
Object	2023/24 Budget	2023/24 YTD Actuals January	2024/25 Initial Budget Request	2024/25 Budget Increase Over LY (\$)	2024/25 Budget Increase Over LY (%)
192. Town Offices/Building Mainten	340,587	143,947	377,197	36,610	10.75%
5100. Salaries and Wages	120,592	58,988	115,622	(4,970)	-4.12%
5115. Facility Manager	100,000	48,639	94,795	(5,205)	-5.21%
5142. Longevity	392	0	408	16	4.08%
5149. Custodian	20,200	10,350	20,419	219	1.08%
5700. Expenditures	219,995	84,959	261,575	41,580	18.90%
1040. Cash (re-code to postage)	0	(207)	0	0	0.00%
5210. Electricity	8,000	396	8,000	0	0.00%
5211. Heating Fuels	4,000	675	4,200	200	5.00%
5240. Harbor Pilings (recode to 5420)	0	87	0	0	0.00%
5241. Buildings/Grounds Maintenance	10,000	7,764	12,000	2,000	20.00%
5242. Facilities Maintenance	47,000	18,366	50,000	3,000	6.38%
5244. Medical Equipment Maintenance (recode 5344)	0	310	0	0	0.00%
5245. Equipment Repair/Maintenance	900	1,563	1,500	600	66.67%
5247. Computer Maintenance	70,000	19,530	100,000	30,000	42.86%
5248. Software Maintenance/License	24,000	935	24,000	0	0.00%
5249. Computer Training/Support	100	0	1,000	900	900.00%
5250. Copier Maintenance Contract	3,500	695	3,500	0	0.00%
5262. GIS Software Maint	8,000	7,438	9,000	1,000	12.50%
5293. Rubbish Disposal	500	141	500	0	0.00%
5295. Septic Pumpouts	900	0	1,000	100	11.11%
5303. Professional Development	600	0	2,000	1,400	233.33%
5306. Advertising	1,000	1,230	1,000	0	0.00%
5341. Telecommunications	27,000	5,501	27,000	0	0.00%
5343. Printing	10	0	50	40	400.00%
5344. Postage	1,200	2,891	1,200	0	0.00%
5399. Other Purchased Services	2,300	10,404	3,000	700	30.43%
5420. Office Supplies	3,500	2,337	4,000	500	14.29%
5422. Copier Supplies	1,400	448	1,500	100	7.14%
5430. Facilities Maint Supplies	700	312	700	0	0.00%
5450. Custodial Supplies	1,300	226	1,300	0	0.00%
5460. Groundskeeping Supplies	10	30	150	140	1400.00%
5510. Books and Publications	25	0	25	0	0.00%
5582. Computer Supplies	300	511	500	200	66.67%
5589. Other Supplies	350	83	350	0	0.00%
5595. Bottled Water	600	275	600	0	0.00%
5710. In-State Travel	300	0	300	0	0.00%

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5711. Mileage Allowance	1,800	249	1,800	0	0.00%
5730. Dues and Memberships	200	0	200	0	0.00%
5850. Additional Equipment	100	0	200	100	100.00%
5870. Replacement Equipment	400	2,770	1,000	600	150.00%
194. Community Center	27,300	10,311	37,075	9,775	35.81%
5700. Expenditures	27,300	10,311	37,075	9,775	35.81%
5192. Water Systems Operator	6,500	4,190	7,500	1,000	15.38%
5210. Electricity	2,200	56	0	(2,200)	-100.00%
5211. Heating Fuels	4,000	2,010	4,500	500	12.50%
5241. Buildings/Grounds Maintenance	8,000	972	8,000	0	0.00%
5242. Facilities Maintenance	1,000	126	10,000	9,000	900.00%
5245. Equipment Repair/Maintenance	500	345	1,000	500	100.00%
5246. HWY Maintenance (recode)	0	11	0	0	0.00%
5247. Computer Maintenance	0	1,208	500	500	0.00%
5293. Rubbish Disposal	50	0	200	150	300.00%
5295. Septic Pumpouts	1,300	1,200	1,300	0	0.00%
5306. Advertising	0	0	25	25	0.00%
5341. Telecommunications	500	0	500	0	0.00%
5399. Other Purchased Services	350	0	350	0	0.00%
5430. Facilities Maint Supplies	700	27	700	0	0.00%
5450. Custodial Supplies	1,100	166	1,100	0	0.00%
5589. Other Supplies	100	0	100	0	0.00%
5850. Additional Equipment	250	0	300	50	20.00%
5870. Replacement Equipment	750	0	1,000	250	33.33%
196. Select Board Maint/Unclassified	50,000	4,428	50,000	0	0.00%
5700. Expenditures	50,000	4,428	50,000	0	0.00%
5399. Other Purchased Services	30,000	4,428	30,000	0	0.00%
5589. Other Supplies	5,000	0	5,000	0	0.00%
5600. Departmental Reserves	15,000	0	15,000	0	0.00%

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198. Town Owned Property	26,500	31,014	27,290	790	2.98%
5700. Expenditures	26,500	31,014	27,290	790	2.98%
5210. Electricity	1,500	0	1,500	0	0.00%
5211. Heating Fuels	7,000	2,801	7,000	0	0.00%
5212. Utilities	0	1,020	0	0	0.00%
5213. CHLMK Landfill - VPS	0	13,803	0	0	0.00%
5241. Buildings/Grounds Maintenance	6,100	4,505	6,100	0	0.00%
5242. Facilities Maintenance	2,000	1,385	2,000	0	0.00%
5245. Equipment Repair/Maintenance	1,200	467	1,200	0	0.00%
5292. Snow Removal Services	0	113	0	0	0.00%
5293. Rubbish Disposal	400	550	1,200	800	200.00%
5341. Telecommunications	2,590	3,554	2,590	0	0.00%
5383. Programs	0	72	0	0	0.00%
5420. Office Supplies	0	55	0	0	0.00%
5430. Facilities Maint Supplies	1,000	22	1,000	0	0.00%
5450. Custodial Supplies	100	0	100	0	0.00%
5510. Books and Publications	0	350	0	0	0.00%
5534. Pasture Hill Rd Maint-from HWY Bdg	2,500	2,200	2,500	0	0.00%
5535. Peaked Hill Ball Field Mowing	2,100	0	2,100	0	0.00%
5850. Additional Equipment	10	118	0	(10)	-100.00%
241. Building Inspections	165,240	70,291	280,841	115,601	69.96%
5100. Salaries and Wages	156,665	67,455	190,885	34,220	21.84%
5108. ADMIN	10,646	11,545	29,700	19,054	178.98%
5127. Building Inspector	103,870	48,490	120,185	16,315	15.71%
5142. Longevity	1,149	0	0	(1,149)	-100.00%
5146. Gas Inspector	8,000	4,620	8,000	0	0.00%
5147. Plumbing Inspector	8,000	2,800	8,000	0	0.00%
5148. Electrical Inspector	25,000	0	25,000	0	0.00%
5700. Expenditures	8,575	2,836	89,956	81,381	949.05%
5303. Professional Development	3,750	868	4,000	250	6.67%
5306. Advertising	50	40	50	0	0.00%
5341. Telecommunications	1,200	705	600	(600)	-50.00%
5343. Printing	25	26	300	275	1100.00%
5344. Postage	50	0	50	0	0.00%
5420. Office Supplies	400	128	400	0	0.00%
5589. Other Supplies	200	0	79,556	79,356	39678.00%
5710. In-State Travel	900	0	2,000	1,100	122.22%
5711. Mileage Allowance	2,000	1,069	3,000	1,000	50.00%

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