

Budget Summary	FY 2004	FY 2005	FY 2006	FY 2007	Final	FY 2007-08	%
	Expenses	Expenses	Expenses	Expenses	FY 2008 Adjusted Bdgt 17-Jul-07	Chg	Chg
Town Salaries	\$ 1,181,150	\$1,195,438	\$1,234,303	\$1,285,590	\$ 1,312,045	\$26,455	2.1%
% of total budget	66%	66%	64%	63.4%	63%		
Town & Jones Benefits	\$ 133,878	\$147,157	\$190,697	\$228,908	\$ 263,624	\$34,716	15.2%
% of total budget	7%	8%	10%	11.3%	13%		
Total Personnel Cost	73%	74%	74%	75%	75%		
Materials	\$ 224,213	\$221,834	\$230,110	\$240,557	\$ 238,350	-\$2,207	-0.9%
% of total budget	13%	12%	12%	11.9%	11%		
Other Operating	\$ 250,462	\$254,101	\$266,981	\$273,428	\$284,730	\$11,302	4.1%
% of total budget	14%	14%	14%	13.5%	14%		
Total	\$ 1,789,703	\$1,823,556	\$1,927,692	\$2,028,483	\$ 2,098,749	\$70,266	3.5%