



**TOWN OF SPRAGUE  
OPERATING BUDGET AND  
CAPITAL & NON-RECURRING ITEMS BUDGET**

**Board of Finance  
Proposed 4/25/2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2	7/1/2019	<b>TOWN OF SPRAGUE</b>		<b>Actual</b>		<b>Budget</b>		<b>Estimate</b>		<b>Budget</b>		<b>21-22 Bud v</b>	<b>21-22 Bud v</b>
3				<b>2020-2021</b>		<b>2021-2022</b>		<b>2021-2022</b>		<b>2022-2023</b>		<b>22-23 Bud \$</b>	<b>22-23 Bud %</b>
4		<b>EXPENDITURE TOTALS</b>											
5	6000	BOARD OF SELECTMEN		91,304		81,864		80,993		83,550		1,686	2.1%
6	6005	ELECTIONS		18,000		20,550		19,909		22,110		1,560	7.6%
7	6010	BOARD OF FINANCE		188		188		188		188		-	0.0%
8	6011	AUDITING		19,923		23,200		23,200		25,850		2,650	11.4%
9	6012	BOOKKEEPER		29,380		29,677		29,677		30,253		576	1.9%
10	6015	TAX ASSESSOR		24,389		25,287		23,208		24,635		(652)	-2.6%
11	6025	TAX COLLECTOR		28,056		27,965		27,765		27,607		(358)	-1.3%
12	6030	TOWN TREASURER		2,400		2,400		2,400		2,400		-	0.0%
13	6035	TOWN COUNSEL		18,847		27,000		41,000		48,000		21,000	77.8%
14	6040	TOWN CLERK		53,505		53,671		53,927		54,938		1,267	2.4%
15	6045	TELEPHONE SERVICES		12,157		12,056		11,589		12,169		113	0.9%
16	6050	POOL SECRETARIES		57,848		59,368		59,369		60,560		1,192	2.0%
17	6055	TOWN OFFICE BUILDING		33,849		37,522		47,804		42,776		5,254	14.0%
18	6060	GRANTS/CONTRACTS MANAGER		-		-		-		-		-	0.0%
19	6100	PLANNING & ZONING COMMISSION		16,465		18,870		18,870		19,018		148	0.8%
20	6111	LAND USE		487		500		500		500		-	0.0%
21	6115	ECONOMIC DEVELOPMENT		225		225		225		900		675	300.0%
22	6120	CONSERVATION COMMISSION		411		1,100		300		1,100		-	0.0%
23	6150	CONSERVATION/WETLANDS ENFORCEMENT OFFICER		7,950		7,000		7,000		7,000		-	0.0%
24	6200	HIGHWAYS		360,101		387,530		402,262		403,303		15,773	4.1%
25	6202	TREE MAINTENANCE		17,393		15,000		14,735		15,000		-	0.0%
26	6205	STREET LIGHTING		16,027		18,500		15,684		20,500		2,000	10.8%
27	6300	SOCIAL SECURITY		52,023		56,184		56,184		56,880		696	1.2%
28	6310	DEFERRED COMPENSATION		16,336		15,421		16,512		15,479		58	0.4%
29	6400	REGIONAL PLANNING AGENCIES		37,597		38,553		38,553		40,093		1,540	4.0%
30	6500	INSURANCE		220,347		260,938		244,632		272,119		11,181	4.3%
31	6600	POLICE DEPARTMENT		155,074		184,767		179,087		192,876		8,109	4.4%
32	6605	FIRE DEPARTMENT		120,217		120,290		120,290		120,290		-	0.0%
33	6610	EMERGENCY MANAGEMENT		3,977		4,030		4,030		4,030		-	0.0%
34	6615	FIRE MARSHAL		10,573		10,875		10,875		10,875		-	0.0%
35	6620	BUILDING OFFICIAL		19,989		21,662		21,357		22,660		74	4.6%
36	6625	BLIGHT ENFORCEMENT OFFICER		3,741		3,927		3,927		4,000		74	1.9%
37	6700	SANITATION & WASTE REMOVAL		68,028		70,000		70,000		70,000		-	0.0%
38	6702	WASTE MANAGEMENT		58,186		63,000		65,005		67,000		4,000	6.3%
39	6810	COMMISSION ON AGING		58,043		66,660		59,029		67,756		1,096	1.6%
40	6950	CAPITAL PROJECTS		12,919		14,700		14,700		24,700		10,000	68.0%
41	7000	PARKS & PLAYGROUND		1,050		750		750		750		-	0.0%
42	7002	RECREATION COMMISSION		-		-		-		-		-	0.0%
43	7003	RECREATION FACILITIES		1,560		1,825		1,573		1,825		-	0.0%
44	7004	RECREATION EVENTS		772		3,650		3,650		3,650		-	0.0%
45	7005	OTHER RECREATION PROGRAMS		-		1,250		1,250		1,250		-	0.0%
46	7010	GRIST MILL		23,813		15,572		15,343		17,650		2,078	13.3%
47	7012	HISTORICAL MUSEUM		200		2,130		2,130		2,384		254	11.9%
48	7015	LIBRARY		64,996		83,402		83,202		85,215		1,814	2.2%
49	7100	MISCELLANEOUS		13,933		17,875		17,860		55,575		37,700	210.9%
50	7150	SPRAGUE WTR. & SWR. AUTH.		6,907		8,500		7,500		7,700		(800)	-9.4%
51	7200	COMPUTER SERVICE & SUPPLIES		51,519		57,577		58,239		58,935		1,359	2.4%
52	7255	SHARED SERVICES W/SCHOOL		-		-		-		-		-	0.0%
53		<b>Operating Budget</b>		<b>1,810,705</b>		<b>1,973,009</b>		<b>1,976,284</b>		<b>2,106,049</b>		<b>132,115</b>	<b>6.7%</b>
54	7300	INTEREST PAYMENT - BONDS		155,375		291,875		281,325		264,475		(27,400)	-9.4%
55	7305	REDEMPTION OF DEBT - PRINCIPAL		731,839		560,000		560,000		550,000		(10,000)	-1.8%
56	7360	Operating Transfer CNR Fund		22,000		22,000		22,000		17,000		(5,000)	-22.7%
57	7370	Transfer to Eliminate CNR Fund Deficit		-		-		-		60,000		60,000	100.0%
58		<b>Debt and Capital &amp; Non-Recurring Items Budget</b>		<b>909,214</b>		<b>873,875</b>		<b>863,325</b>		<b>891,475</b>		<b>(42,400)</b>	<b>2.0%</b>
59	7400	Non-Budgetary Expenditures		-		-		-		-		-	0.0%
60	7600	GAAP Accrued Payroll & CWF		-		-		-		-		-	0.0%
61		<b>Total General Town Expenditures</b>		<b>2,719,919</b>		<b>2,846,884</b>		<b>2,839,609</b>		<b>2,997,524</b>		<b>150,640</b>	<b>5.3%</b>
62	7500	<b>Total Board of Education Expenditures</b>		<b>6,470,181</b>		<b>6,787,139</b>		<b>6,787,139</b>		<b>6,895,693</b>		<b>108,554</b>	<b>1.6%</b>
63		<b>TOTAL SPRAGUE EXPENDITURES</b>		<b>9,190,100</b>		<b>9,634,023</b>		<b>9,626,748</b>		<b>9,893,217</b>		<b>259,194</b>	<b>2.7%</b>
64													
65		<b>REVENUE TOTALS</b>											
66		TAXES		6,138,650		6,241,789		6,249,534		6,568,716		326,927	5.2%
67		STATE GRANTS - SCHOOL		2,660,052		2,668,094		2,668,094		2,682,435		14,341	0.5%
68		STATE GRANTS - LOCAL		583,552		597,726		589,909		437,049		(145,773)	-26.9%
69		LOCAL REVENUES		159,331		98,400		100,650		90,950		(1,700)	-7.6%
70		MISC REVENUES		131,625		54,000		63,000		54,000		-	0.0%
71		INTERGOVERNMENTAL TRANSFERS		68,508		68,508		67,055		65,234		(3,274)	-4.8%
72		OTHER MISC REVENUES		-		105,000		105,000		52,929		(52,071)	-49.6%
73		<b>TOTAL REVENUES</b>		<b>9,741,718</b>		<b>9,833,517</b>		<b>9,843,242</b>		<b>9,951,313</b>		<b>138,450</b>	<b>1.2%</b>
74													
75		<b>SUMMARY</b>											
76		<b>Total General Town Expenditures</b>		<b>2,719,919</b>		<b>2,846,884</b>		<b>2,839,609</b>		<b>2,997,524</b>			<b>5.3%</b>
77		<b>Total Board of Education Expenditures</b>		<b>6,470,181</b>		<b>6,787,139</b>		<b>6,787,139</b>		<b>6,895,693</b>			<b>1.6%</b>
78		<b>TOTAL EXPENDITURES</b>		<b>9,190,100</b>		<b>9,634,023</b>		<b>9,626,748</b>		<b>9,893,217</b>			<b>2.7%</b>
79													
80		<b>TOTAL REVENUES</b>		<b>9,741,718</b>		<b>9,833,517</b>		<b>9,843,242</b>		<b>9,951,313</b>			<b>1.2%</b>
81													
82		<b>SURPLUS / (SHORTFALL)</b>		<b>551,618</b>		<b>199,494</b>		<b>216,494</b>		<b>58,096</b>			<b>-70.9%</b>
83													
84		<b>Mill Rate</b>		<b>35.75</b>		<b>36.00</b>		<b>36.00</b>		<b>36.25</b>			



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Board of Finance  
Proposed 4/25/2022

	A	B	C	D	E	F	G	H	I	J	K	L	M
3			2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	22-23 Bud \$	22-23 Bud %				
85		<b>CAPITAL &amp; NON-RECURRING</b>											
86	Source	<b>CNR REVENUES</b>											
87	Bond10	Bond 10 year		-	-	-	-						0.0%
88	Bond15	Bond 15 year		-	-	-	-						0.0%
89	Bond20	Bond 20 year		-	-	-	-						0.0%
90	CNR	Capital & Non-Recurring Fund		-	-	-	-						0.0%
91	BFD	CNR - Baltic Fire Department Reserve Fund		-	-	-	-						0.0%
92	GF	General Fund		-	-	-	-						0.0%
93	LOCIP	Local CIP		-	-	-	-						0.0%
94	OSF	Openspace Fund		-	-	-	-						0.0%
95	TAR	Town Aid for Roads		-	-	-	-						0.0%
96	FAD	Fundraisers and Donations		-	-	-	-						0.0%
97	GRANT	Grants			485,000	-	-						-100.0%
98	OTH	Other			-	-	-						0.0%
99		<b>TOTAL CNR REVENUES</b>		-	<b>485,000</b>	-	-						-100.0%
100													
101		<b>CNR EXPENDITURES</b>											
109													
110		<b>Major Grant Projects</b>											
119	Bond10	Hanover Reservoir Dredging and Dam Repair		-	-	-	-						
120													
121	OTH	Fish Ladder		56,188	-	-	-						
122													
123		<b>Town Facilities</b>											
134	CASH	Town Facilities Technology		-	6,000	6,000	3,000						
136	CASH	Library Technology, Equipment and Capital Improvements		-	-	-	-						
144													
145		<b>Town Reserve Fund Contributions</b>											
146	CASH	Transfer to Plan of C & D Reserve		3,000	3,000	3,000	4,000						
147	CASH	Transfer to Salary 27th Pay Period Reserve		3,000	3,000	3,000	3,000						
148	CASH	Transfer to Town Revaluation Reserve		10,000	10,000	10,000	7,000						
149													
150		<b>Public Works</b>											
151	Bond20	Tree Removal and Pruning		154,612	-	-	-						
152	GF	Tree Replacement		-	-	-	-						
153													
240		<b>Water and Sewer Authority</b>											
261	BOND	Water & Sewer Capital Upgrades		42,000	-	-	-						
271													
272													
273		<b>Fire Department</b>											
283	Bond10	Turn Out Gear		-	-	-	-						
299	GRANT	Retaining Wall		-	485,000	-	-						
309	Bond15	Ambulance - A524		-	-	-	-						
315	Bond20	Rescue - R-424		-	-	-	-						
316		<b>Total CNR Expenditures</b>		-	<b>507,000</b>	<b>22,000</b>	<b>17,000</b>						
317		<b>Less Total CNR Revenues</b>		-	<b>(485,000)</b>	-	-						
318		<b>Due from Tax Base (Acct #7360)</b>		<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>17,000</b>						<b>-22.7%</b>



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**Board of Finance  
Proposed 4/25/2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
3			2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	22-23 Bud \$	22-23 Bud %		
319		<b>DETAIL BREAKDOWN OF GENERAL GOVERNMENT</b>											
320	6000	<b>BOARD OF SELECTMEN</b>	<b>91,304</b>	<b>81,864</b>	<b>80,993</b>	<b>83,550</b>				<b>1,686</b>	<b>2.1%</b>		
321	-1	First Selectman	40,400	40,804	40,804	41,621				817	2.0%		
322	-2	Selectman	1,200	1,200	1,200	1,200				-	0.0%		
323	-3	Selectman	1,200	1,200	1,200	1,200				-	0.0%		
324	-4	Office supplies, meetings, misc.	1,260	1,260	1,315	1,401				141	11.2%		
325	-5	Mileage	-	1,000	74	1,000				-	0.0%		
326	-6	Executive Assistant	47,244	36,400	36,400	37,128				728	2.0%		
327	-7	Stipends for Additional Board Participation	-	-	-	-				-	0.0%		
328													
329	6005	<b>ELECTIONS</b>	<b>18,000</b>	<b>20,550</b>	<b>19,909</b>	<b>22,110</b>				<b>1,560</b>	<b>7.6%</b>		
330	-1	Elections - Salaries	4,880	6,409	6,409	6,402				(7)	-0.1%		
331	-2	Elections - Misc	13,120	14,141	13,500	15,708				1,567	11.1%		
332													
333	6010	<b>BOARD OF FINANCE</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>				<b>-</b>	<b>0.0%</b>		
334	-2	Town reports, supplies, brochures	188	188	188	188				-	0.0%		
335													
336	6011	<b>AUDITING</b>	<b>19,923</b>	<b>23,200</b>	<b>23,200</b>	<b>25,850</b>				<b>2,650</b>	<b>11.4%</b>		
337													
338	6012	<b>BOOKKEEPER</b>	<b>29,380</b>	<b>29,677</b>	<b>29,677</b>	<b>30,253</b>				<b>576</b>	<b>1.9%</b>		
339	-1	Salary	28,443	28,777	28,777	29,353				576	2.0%		
340	-2	Support	937	900	900	900				-	0.0%		
341													
342	6015	<b>TAX ASSESSOR</b>	<b>24,389</b>	<b>25,287</b>	<b>23,208</b>	<b>24,635</b>				<b>(652)</b>	<b>-2.6%</b>		
343	-1	Salary	22,165	22,387	22,387	22,835				448	2.0%		
344	-4	Travel expense	300	300	300	300				-	0.0%		
345	-5	Education & Dues	-	100	-	-				(100)	-100.0%		
346	-6	Sup. post., pricing manuals, repair/maint	1,924	1,500	521	1,500				-	0.0%		
347	-7	Mapping	-	1,000	-	-				(1,000)	-100.0%		
348													
349	6025	<b>TAX COLLECTOR</b>	<b>28,056</b>	<b>27,965</b>	<b>27,765</b>	<b>27,607</b>				<b>(358)</b>	<b>-1.3%</b>		
350	-1	Salary	26,797	27,065	27,065	27,607				542	2.0%		
351	-2	DMV Charge Delinquent MV	-	-	-	-				-	0.0%		
352	-4	Misc. supplies, school	485	700	500	700				-	0.0%		
353	-5	Postage	774	200	200	1,900				1,700	850.0%		
354													
355	6030	<b>TOWN TREASURER</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>				<b>-</b>	<b>0.0%</b>		
356													
357	6035	<b>TOWN COUNSEL</b>	<b>18,847</b>	<b>27,000</b>	<b>41,000</b>	<b>48,000</b>				<b>21,000</b>	<b>77.8%</b>		
358	-1	Town Counsel	17,847	20,000	40,000	45,000				25,000	125.0%		
359	-2	Financial Advisor	1,000	7,000	1,000	3,000				(4,000)	-57.1%		
360													
361	6040	<b>TOWN CLERK</b>	<b>53,505</b>	<b>53,671</b>	<b>53,927</b>	<b>54,938</b>				<b>1,267</b>	<b>2.4%</b>		
362	-1	Salary	50,057	50,558	50,558	51,569				1,011	2.0%		
363	-2	Office supplies, misc.	1,533	1,463	1,463	1,463				-	0.0%		
364	-3	Dog Licenses	540	350	350	350				-	0.0%		
365	-4	School	975	900	1,156	1,156				256	28.4%		
366	-5	Micro filming (security)	400	400	400	400				-	0.0%		
367													
368	6045	<b>TELEPHONE SERVICES/DSL/WEBSITE</b>	<b>12,157</b>	<b>12,056</b>	<b>11,589</b>	<b>12,169</b>				<b>113</b>	<b>0.9%</b>		
369													
370	6050	<b>POOL SECRETARIES</b>	<b>57,848</b>	<b>59,368</b>	<b>59,369</b>	<b>60,560</b>				<b>1,192</b>	<b>2.0%</b>		
371	-1	Salary - Assistant Town Clerk	22,879	23,850	23,850	24,331				482	2.0%		
372	-2	Salary - Land Use Clerk	34,969	35,519	35,519	36,229				711	2.0%		
373													
374	6055	<b>TOWN OFFICE BUILDING</b>	<b>33,849</b>	<b>37,522</b>	<b>47,804</b>	<b>42,776</b>				<b>5,254</b>	<b>14.0%</b>		
375	-1	Janitorial Services	9,822	9,822	9,384	9,900				78	0.8%		
376	-2	Supplies, Maintenance	2,000	2,000	2,000	2,000				-	0.0%		
377	-3	Heat Town Hall Facilities	6,155	11,000	10,000	14,000				3,000	27.3%		
378	-4	Lights Town Hall Facilities	10,893	9,700	11,420	11,876				2,176	22.4%		
379	-5	Repair & Renovation	4,979	5,000	15,000	5,000				-	0.0%		
380													
381	6060	<b>GRANTS/CONTRACTS MANAGER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				<b>-</b>	<b>0.0%</b>		
382	-1	Salary	-	-	-	-				-	0.0%		
383	-2	Workshops, Seminars	-	-	-	-				-	0.0%		
384	-3	Misc. Supplies, Subscription, Postage	-	-	-	-				-	0.0%		
385	-4	Mileage	-	-	-	-				-	0.0%		
386													
387	6100	<b>PLANNING &amp; ZONING COMMISSION</b>	<b>16,465</b>	<b>18,870</b>	<b>18,870</b>	<b>19,018</b>				<b>148</b>	<b>0.8%</b>		
388	-1	Zoning Enforcement Officer	7,297	7,370	7,370	7,518				148	2.0%		
389	-2	Technical Assistant-Planner	9,168	11,500	11,500	11,500				-	0.0%		
390	-5	Secretarial & Other Services	-	-	-	-				-	0.0%		
391													
392	6111	<b>LAND USE</b>	<b>487</b>	<b>500</b>	<b>500</b>	<b>500</b>				<b>-</b>	<b>0.0%</b>		
393													
394	6115	<b>ECONOMIC DEVELOPMENT</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>900</b>				<b>675</b>	<b>300.0%</b>		
395													



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CAPITAL & NON-RECURRING ITEMS BUDGET**

**Board of Finance  
Proposed 4/25/2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
3				2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	22-23 Bud \$	22-23 Bud %	
396	6120	<b>CONSERVATION COMMISSION</b>		411	1,100	300	1,100	-	-	-	-	0.0%	
397	-2	Training Workshop		-	100	-	100	-	-	-	-	0.0%	
398	-4	Miscellaneous, signage		411	1,000	300	1,000	-	-	-	-	0.0%	
399												0.0%	
400	6150	<b>CONSERVATION/WETLANDS ENFORCEMENT OFFICER</b>		7,950	7,000	7,000	7,000	-	-	-	-	0.0%	
401													
402	6200	<b>HIGHWAYS</b>		360,101	387,530	402,262	403,303	15,773	4.1%				
403	-1	General Maintenance		58,609	45,000	45,000	49,000	4,000	8.9%				
404	-2	Public works salaries		219,634	229,330	221,787	239,303	9,973	4.3%				
405	-3	Storm - Misc.o/t labor		18,948	26,200	22,000	28,000	1,800	6.9%				
406	-4	Boots & Clothing & Eyewear		1,463	2,500	2,500	2,500	-	0.0%				
407	-5	Storm - Materials		24,021	27,500	25,500	27,500	-	0.0%				
408	-6	Roadway Pavement Management		26,002	40,000	77,475	40,000	-	0.0%				
409	-7	Town Garage		8,814	8,000	5,000	8,000	-	0.0%				
410	-8	Stormwater Fees/Testing		2,160	8,500	2,500	8,500	-	0.0%				
411	-10	Drug & Alcohol Testing		450	500	500	500	-	0.0%				
412													
413	6202	<b>TREE MAINTENANCE</b>		17,393	15,000	14,735	15,000	-	0.0%				
414	-1	Tree Warden		2,250	2,250	2,250	2,250	-	0.0%				
415	-2	Tree Warden - Training Seminars		197	350	185	350	-	0.0%				
416	-3	Tree Pruning, Removal, replacement		14,660	12,000	12,000	12,000	-	0.0%				
417	-4	Mileage		286	400	300	400	-	0.0%				
418													
419	6205	<b>STREET LIGHTING</b>		16,027	18,500	15,684	20,500	2,000	10.8%				
420	-1	Street Lighting		16,027	18,500	15,684	18,500	-	0.0%				
421	-2	Repairs		-	-	-	2,000	2,000	100.0%				
422													
423	6300	<b>SOCIAL SECURITY</b>		52,023	56,184	56,184	56,880	696	1.2%				
424													
425	6310	<b>DEFERRED COMPENSATION</b>		16,336	15,421	16,512	15,479	58	0.4%				
426													
427	6400	<b>REGIONAL PLANNING AGENCIES</b>		37,597	38,553	38,553	40,093	1,540	4.0%				
428	-1	TVCCA		1,000	1,000	1,000	1,100	100	10.0%				
429	-2	Council of Governments		1,641	1,641	1,641	1,632	(9)	-0.5%				
430	-3	Soil & Water Conservation		300	300	300	300	-	0.0%				
431	-4	Womens Center		250	250	250	250	-	0.0%				
432	-5	Uncas Health District		19,674	19,956	19,956	19,956	-	0.0%				
433	-6	CT Conference of Municipalities		1,016	2,032	2,032	2,032	-	0.0%				
434	-7	Norwich Probate Court		1,997	2,124	2,124	2,199	75	3.5%				
435	-8	Council of Small Towns (COST)		725	725	725	975	250	34.5%				
436	-9	Quinebaug Walking Weekends		175	175	175	500	325	185.7%				
437	-10	SSAC of Eastern CT		300	300	300	300	-	0.0%				
438	-11	Southeastern CT Enterprise Region (SECTER)		1,419	1,044	1,044	1,038	(6)	-0.6%				
439	-12	Regional Animal Control		9,100	9,006	9,006	9,811	805	8.9%				
440													
441	6500	<b>INSURANCE</b>		220,347	260,938	244,632	272,119	11,181	4.3%				
442	-1	General Town (Includes Cyber Insurance)		29,132	41,002	41,002	36,440	(4,562)	-11.1%				
443	-2	Fire Department		16,431	17,191	17,191	18,051	860	5.0%				
444	-4	Water & Sewer Plants		7,982	8,222	8,222	8,633	411	5.0%				
445	-5	CIRMA (Workers Comp.)		36,246	38,205	38,159	40,069	1,864	4.9%				
446	-6	Employee Medical Insurance		126,606	152,368	133,608	162,476	10,108	6.6%				
447	-7	Employee Insurance Waiver		3,950	3,950	6,450	6,450	2,500	63.3%				
448													
449	6600	<b>POLICE DEPARTMENT</b>		155,074	184,767	179,087	192,876	8,109	4.4%				
450	-1	Resident Trooper Program		151,039	175,006	175,006	182,006	7,000	4.0%				
451	-2	Overtime (See revenue account 5200-13)		-	5,000	-	5,000	-	0.0%				
452	-3	Dare Program		-	300	-	300	-	0.0%				
453	-4	Supplies & misc.		419	500	120	500	-	0.0%				
454	-5	School Crossing Guards		3,616	3,961	3,961	5,070	1,109	28.0%				
455													
456	6605	<b>FIRE DEPARTMENT</b>		120,217	120,290	120,290	120,290	-	0.0%				
457	-1	Vehicle Maintenance		26,369	24,000	24,000	24,000	-	0.0%				
458	-2	Fixed Expenses		35,399	36,300	36,300	36,300	-	0.0%				
459	-3	Truck Supplies		8,631	7,550	7,550	7,550	-	0.0%				
460	-4	Station Maintenance		13,322	11,200	11,200	11,200	-	0.0%				
461	-5	Training		7,699	14,500	14,500	14,500	-	0.0%				
462	-6	Business Expenses		16,822	14,140	14,140	14,140	-	0.0%				
463	-7	Equipment Maintenance		11,975	12,600	12,600	12,600	-	0.0%				
464	-8	Capital Expenses		-	-	-	-	-	0.0%				
465													
466	6610	<b>EMERGENCY MANAGEMENT/LEPC</b>		3,977	4,030	4,030	4,030	-	0.0%				
467	-1	Salary Director		2,200	2,200	2,200	2,200	-	0.0%				
468	-4	Capital Expenses		-	-	-	-	-	0.0%				
469	-5	Training Expense		500	500	500	500	-	0.0%				
470	-6	Equipment Maintenance		777	830	830	830	-	0.0%				
471	-8	Local Emergency Plan Chairperson (LEPC)		500	500	500	500	-	0.0%				
472													
473	6615	<b>FIRE MARSHAL/BURNING OFFICIAL</b>		10,573	10,875	10,875	10,875	-	0.0%				
474	-1	Salary		8,427	8,000	8,000	8,000	-	0.0%				
475	-2	Office expenses, education, misc.		1,521	2,250	2,250	2,250	-	0.0%				
476	-4	Burning Official		625	625	625	625	-	0.0%				
477													



**TOWN OF SPRAGUE  
OPERATING BUDGET AND  
CAPITAL & NON-RECURRING ITEMS BUDGET**

**Board of Finance  
Proposed 4/25/2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
3				2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	22-23 Bud \$	22-23 Bud %
478	6620	<b>BUILDING OFFICIAL</b>		<b>19,989</b>	<b>21,662</b>	<b>21,357</b>	<b>22,660</b>					<b>999</b>	<b>4.6%</b>
479	-1	Salary		19,666	19,862	19,862	20,260					399	2.0%
480	-2	Mileage		-	800	800	800					-	0.0%
481	-3	Membership fees		135	250	145	250					-	0.0%
482	-6	Education, Training, Misc.		4	250	250	850					600	240.0%
483	-7	Office Supplies, Code volumes		184	500	300	500					-	0.0%
484													
485	6625	<b>BLIGHT ENFORCEMENT OFFICER</b>		<b>3,741</b>	<b>3,927</b>	<b>3,927</b>	<b>4,000</b>					<b>74</b>	<b>1.9%</b>
486	-1	Salary		3,591	3,627	3,627	3,700					74	2.0%
487	-2	Mileage		-	150	150	150					-	0.0%
488	-3	Postage		150	150	150	150					-	0.0%
489													
490	6700	<b>SANITATION &amp; WASTE REMOVAL</b>		<b>68,028</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>					-	<b>0.0%</b>
491	-2	Materials & Misc.		4,458	5,000	5,000	5,000					-	0.0%
492	-3	Recycling		63,570	65,000	65,000	65,000					-	0.0%
493													
494	6702	<b>WASTE MANAGEMENT</b>		<b>58,186</b>	<b>63,000</b>	<b>65,005</b>	<b>67,000</b>					<b>4,000</b>	<b>6.3%</b>
495													
496	6810	<b>COMMISSION ON AGING</b>		<b>58,043</b>	<b>66,660</b>	<b>59,029</b>	<b>67,756</b>					<b>1,096</b>	<b>1.6%</b>
497	-1	Salary - Coordinator		29,819	29,764	29,764	30,359					596	2.0%
498	-2	Municipal Agent		30	100	100	100					-	0.0%
499	-4	Office, supplies, misc.		1,104	1,200	1,250	1,250					50	4.2%
500	-5	Elevator contract		2,515	2,601	2,643	2,640					39	1.5%
501	-6	Programs		1,539	2,000	1,700	2,000					-	0.0%
502	-7	Van Driver/Bus Driver -1		-	3,500	76	3,500					-	0.0%
503	-7a	Van Driver/Bus Driver-2		20,469	20,496	20,496	20,907					412	2.0%
504	-8	Senior Center Aide		-	-	-	-					-	0.0%
505	-9	Vehicle Expenses		2,567	7,000	3,000	7,000					-	0.0%
506													
507	6950	<b>CAPITAL PROJECTS</b>		<b>12,919</b>	<b>14,700</b>	<b>14,700</b>	<b>24,700</b>					<b>10,000</b>	<b>68.0%</b>
508	-1	Repairs to Central Plant		5,154	6,000	6,000	6,000					-	0.0%
509	-2	Engineering Fees		7,765	8,700	8,700	18,700					10,000	114.9%
510													
511	7000	<b>PARKS &amp; PLAYGROUND (BoS)</b>		<b>1,050</b>	<b>750</b>	<b>750</b>	<b>750</b>					-	<b>0.0%</b>
512													
513	7002	<b>RECREATION COMMISSION</b>		-	-	-	-					-	<b>0.0%</b>
514	-1	Recreation Salaries		-	-	-	-					-	0.0%
515	-2	Recreation Supplies		-	-	-	-					-	0.0%
516													
517	7003	<b>RECREATION FACILITIES</b>		<b>1,560</b>	<b>1,825</b>	<b>1,573</b>	<b>1,825</b>					-	<b>0.0%</b>
518	-2	Electricity		1,560	1,825	1,573	1,825					-	0.0%
519													
520	7004	<b>RECREATION EVENTS</b>		<b>772</b>	<b>3,650</b>	<b>3,650</b>	<b>3,650</b>					-	<b>0.0%</b>
521	-1	Three Villages Fall Festival		-	2,000	2,000	2,000					-	0.0%
522	-2	Earth Day		(5)	400	400	400					-	0.0%
523	-3	Youth Year Long Activity		277	500	500	500					-	0.0%
524	-4	Shetucket River Festival		-	250	250	250					-	0.0%
525	-8	Other/Indoor Soccer		500	500	500	500					-	0.0%
526													
527	7005	<b>OTHER RECREATION PROGRAMS (BoS)</b>		-	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>					-	<b>0.0%</b>
528	-1	Sprague/Franklin/Canterbury Little League		-	1,250	1,250	1,250					-	0.0%
529													
530	7010	<b>GRIST MILL</b>		<b>23,813</b>	<b>15,572</b>	<b>15,343</b>	<b>17,650</b>					<b>2,078</b>	<b>13.3%</b>
531	-1	Supplies, Maintenance		189	850	850	850					-	0.0%
532	-2	Elevator Maintenance		8,494	2,372	2,411	3,000					628	26.5%
533	-3	Heat & Lights		7,691	7,850	7,522	9,000					1,150	14.6%
534	-4	Grist Mill Cleaner		7,439	4,500	4,560	4,800					300	6.7%
535													
536	7012	<b>HISTORICAL MUSEUM</b>		<b>200</b>	<b>2,130</b>	<b>2,130</b>	<b>2,384</b>					<b>254</b>	<b>11.9%</b>
537	-1	Museum Clerk		-	1,930	1,930	2,184					254	13.2%
538	-14	Sprague Historical Society		200	200	200	200					-	0.0%
539													
540	7015	<b>LIBRARY</b>		<b>64,996</b>	<b>83,402</b>	<b>83,202</b>	<b>85,215</b>					<b>1,814</b>	<b>2.2%</b>
541	-1	Librarian Assistant - 1		8,684	13,414	13,414	14,640					1,226	9.1%
542	-10	Library Director		29,817	28,441	28,441	29,011					570	2.0%
543	-11	Programs		1,911	2,500	2,500	2,500					-	0.0%
544	-12	Staff Development		225	500	500	500					-	0.0%
545	-13	State Library/iConn Membership		-	550	350	350					(200)	-36.4%
546	-2	Books & DVDs		3,608	4,500	4,500	4,500					-	0.0%
547	-3	Supplies, misc.		1,915	2,054	2,054	2,054					-	0.0%
548	-4	Librarian Assistant - 4		8,691	13,936	13,936	14,640					704	5.1%
549	-5	Librarian Assistant -5		4,848	6,707	6,707	9,700					2,994	44.6%
550	-6	Librarian Assistant - 6		5,297	10,800	10,800	7,320					(3,480)	-32.2%
551													



**TOWN OF SPRAGUE  
OPERATING BUDGET AND  
CAPITAL & NON-RECURRING ITEMS BUDGET**

**Board of Finance  
Proposed 4/25/2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
3			2020-2021	2021-2022	2021-2022	2022-2023	22-23 Bud \$	22-23 Bud %					
552	7100	<b>MISCELLANEOUS</b>	<b>13,933</b>	<b>17,875</b>	<b>17,860</b>	<b>55,575</b>	<b>37,700</b>	<b>210.9%</b>					
553	-10	Newsletter - Salaries	50	-	-	600	600	100.0%					
554	-11	Bank Fees	43	-	-	-	-	0.0%					
555	-12	Newsletter- Misc.	234	500	500	500	-	0.0%					
556	-2	War Memorial/Lords Bridge Gazebo	573	675	578	675	-	0.0%					
557	-3	Cemeteries, Vets Graves	700	700	700	800	100	14.3%					
558	-4	Contingent Fund	2,697	3,000	3,000	40,000	37,000	1233.3%					
559	-5	Memorial Day Celebration	241	1,000	1,000	1,000	-	0.0%					
560	-6	Legal Ads	8,547	12,000	12,000	12,000	-	0.0%					
561	-8	Unemployment Compensation	848	-	82	-	-	0.0%					
562													
563	7150	<b>SPRAGUE WATER &amp; SEWER AUTHORITY</b>	<b>6,907</b>	<b>8,500</b>	<b>7,500</b>	<b>7,700</b>	<b>(800)</b>	<b>-9.4%</b>					
564	-1	Water & Sewer Public Services	6,907	8,500	7,500	7,700	(800)	-9.4%					
565													
566	7200	<b>COMPUTER SERVICE/OFFICE MACHINES</b>	<b>51,519</b>	<b>57,577</b>	<b>58,239</b>	<b>58,935</b>	<b>1,359</b>	<b>2.4%</b>					
567	-1	Town Clerk	9,850	10,150	10,150	10,150	-	0.0%					
568	-2	Tax Collector	8,081	9,622	9,622	10,250	628	6.5%					
569	-3	Assessor/Building Inspector	12,730	15,387	15,387	15,737	350	2.3%					
570	-4	Selectmen/Treasurer	889	1,000	1,000	1,000	-	0.0%					
571	-5	Equipment Maintenance	5,700	7,000	7,000	7,000	-	0.0%					
572	-6	Supplies - Server Support - Virus Renewal	5,000	5,000	5,000	5,000	-	0.0%					
573	-7	Paychex Services	3,381	3,225	3,821	3,500	275	8.5%					
574	-8	Library Support	3,857	4,162	4,162	4,201	39	0.9%					
575	-9	Mail System	708	708	708	708	-	0.0%					
576	-10	Fixed Asset Inventory	1,323	1,323	1,389	1,389	67	5.0%					
577													
580		<b>OPERATING BUDGET</b>	<b>1,810,705</b>	<b>1,973,009</b>	<b>1,976,284</b>	<b>2,106,049</b>	<b>133,040</b>	<b>6.7%</b>					
581													
582	7300	<b>DEBT - INTEREST PAYMENT</b>	<b>155,375</b>	<b>291,875</b>	<b>281,325</b>	<b>264,475</b>	<b>(27,400)</b>	<b>-9.4%</b>					
583	-14	2005 Bonds; Land Acquisition and Roads	20,500	20,500	16,250	12,000	(8,500)	-41.5%					
584	-15	2009 Bonds; Roads, Roof, Fire Truck; ADA; Truck; Pump	19,200	14,800	8,500	10,500	(4,300)	-29.1%					
585	-16	2013 Bonds-Varioues Purposes	115,675	103,675	103,675	93,675	(10,000)	-9.6%					
586	-17	2020 Bonds -Various Purposes	-	152,900	152,900	148,300	(4,600)	-3.0%					
587													
588													
589	7305	<b>DEBT - PRINCIPAL PAYMENT</b>	<b>731,839</b>	<b>560,000</b>	<b>560,000</b>	<b>550,000</b>	<b>(10,000)</b>	<b>-1.8%</b>					
590	-14	2005 Bonds; Land Acquisition and Roads	85,000	85,000	85,000	80,000	(5,000)	-5.9%					
591	-15	2009 Bonds; Roads, Roof, Fire Truck; ADA; Truck; Pump	110,000	110,000	110,000	105,000	(5,000)	-4.5%					
592	-16	2013 Bonds-Varioues Purposes	350,000	250,000	250,000	250,000	-	0.0%					
593	-16	Note Payment	186,839	-	-	-	-	0.0%					
594	-17	2020 Bonds - Various Purposes	-	115,000	115,000	115,000	-	0.0%					
595													
596		<b>MEMO - TOTAL DEBT PAYMENT (INTEREST+ PRINCIPAL)</b>	<b>887,214</b>	<b>851,875</b>	<b>841,325</b>	<b>814,475</b>	<b>(37,400)</b>	<b>-4.4%</b>					
597													
598	7360	<b>Operating Transfer CNR Fund</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>17,000</b>	<b>(5,000)</b>	<b>-22.7%</b>					
599	7370	<b>Transfer to Eliminate CNR Fund Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>100.0%</b>					
600	7400	<b>Non-Budgetary Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>					
601	7600	<b>GAAP Accrued Payroll &amp; CWF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>					
602		<b>Total General Town Expenditures</b>	<b>2,719,919</b>	<b>2,846,884</b>	<b>2,839,609</b>	<b>2,997,524</b>	<b>150,640</b>	<b>5.3%</b>					
603	7500	<b>Total Board of Education Expenditures</b>	<b>6,470,181</b>	<b>6,787,139</b>	<b>6,787,139</b>	<b>6,895,693</b>	<b>108,554</b>	<b>1.6%</b>					
604		<b>TOTAL SPRAGUE BUDGET</b>	<b>9,190,100</b>	<b>9,634,023</b>	<b>9,626,748</b>	<b>9,893,217</b>	<b>259,194</b>	<b>2.7%</b>					
605													



**TOWN OF SPRAGUE**  
**OPERATING BUDGET AND**  
**CAPITAL & NON-RECURRING ITEMS BUDGET**

**Board of Finance**  
**Proposed 4/25/2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
3			2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	22-23 Bud \$	22-23 Bud %				
606		<b>REVENUES</b>											
607		<b>TAXES</b>	<b>6,138,650</b>	<b>6,241,789</b>	<b>6,249,534</b>	<b>6,568,716</b>	<b>6,568,716</b>	<b>326,927</b>	<b>5.2%</b>				
608	5000-1	Current Taxes	5,707,923	5,801,039	5,801,039	6,130,716	6,130,716	329,677	5.7%				
609	5000-2	Current Year Interest and Lien Fees	25,194	20,000	20,000	20,000	20,000	-	0.0%				
610	5000-3	Prior Years Tax	103,928	125,000	125,000	125,000	125,000	-	0.0%				
611	5000-4	Prior Years Interest & Lien Fees	33,682	35,000	35,000	35,000	35,000	-	0.0%				
612	5000-5	Current Supplemental Motor Vehicle Tax	67,923	72,000	72,000	72,000	72,000	-	0.0%				
613	5000-6	Firefighter Tax Abatement (contra)	-	(11,250)	-	(14,000)	(14,000)	(2,750)	24.4%				
614	5000-7	PILOT Solar Farm/Fusion	200,000	200,000	200,000	200,000	200,000	-	0.0%				
615	5000-8	Tax & Applic. Refunds (contra)	-	-	(3,120)	-	-	-	0.0%				
616	5000-9	Tax Overpayments Ret'd (contra)	-	-	(385)	-	-	-	0.0%				
617													
618		<b>STATE GRANTS - SCHOOL</b>	<b>2,660,052</b>	<b>2,668,094</b>	<b>2,668,094</b>	<b>2,682,435</b>	<b>2,682,435</b>	<b>14,341</b>	<b>0.5%</b>				
619	5100-1	Education Block Grant (ECS)	2,660,052	2,668,094	2,668,094	2,682,435	2,682,435	14,341	0.5%				
625													
626		<b>STATE GRANTS - LOCAL</b>	<b>583,552</b>	<b>582,822</b>	<b>589,909</b>	<b>437,049</b>	<b>437,049</b>	<b>(145,773)</b>	<b>-25.0%</b>				
627	5200-1	Telecomm. Property Grant Tax	5,544	5,221	4,696	4,500	4,500	(721)	-13.8%				
628	5200-2	Municipal Revenue Sharing Account (MRSA) Municipal Projects	386,528	386,528	386,528	386,528	386,528	-	0.0%				
629	5200-3	Municipal Revenue Sharing (formerly Property Tax Relief Grant)	-	-	-	-	-	-	0.0%				
630	5200-4	PILOT State Property	6,156	6,156	14,277	14,278	14,278	8,122	131.9%				
631	5200-5	Mashantucket Pequot Grant	17,479	17,479	17,479	17,479	17,479	-	0.0%				
632	5200-6	Veterans Tax Relief	2,574	1,876	1,728	1,160	1,160	(716)	-38.2%				
633	5200-7	Disability Exemption Reimbursement	691	870	699	761	761	(109)	0.0%				
634	5200-8	Elderly Property Exemption/Freeze	-	-	-	-	-	-	0.0%				
635	5200-10	Judicial 10th Circuit	840	1,000	1,000	1,000	1,000	-	0.0%				
636	5200-11	SLA - Emergency Mgmt. Agency	-	2,800	2,800	2,800	2,800	-	0.0%				
637	5200-13	State Police O/T Reimb (ref. 6600-2)	-	-	-	-	-	-	0.0%				
638	5200-14	Town Aid Roads (TAR)	152,349	152,349	152,159	-	-	(152,349)	-100.0%				
639	5200-16	Elderly and Disabled Transportation Grant	11,391	8,543	8,543	8,543	8,543	-	0.0%				
640													
641		<b>LOCAL REVENUES</b>	<b>159,331</b>	<b>92,650</b>	<b>100,650</b>	<b>90,950</b>	<b>90,950</b>	<b>(1,700)</b>	<b>-1.8%</b>				
642	5300-1	Interest Income	1,231	3,000	2,000	1,500	1,500	(1,500)	-50.0%				
643	5300-2	License & Permit Fees	3,495	1,000	1,000	1,000	1,000	-	0.0%				
644	5300-3	Building Permit Fees	54,581	25,000	25,000	25,000	25,000	-	0.0%				
645	5300-4	Dog License Fees	1,306	1,500	1,500	1,300	1,300	(200)	-13.3%				
646	5300-5	Sundry Receipts	190	400	400	400	400	-	0.0%				
647	5300-6	Recording Land Records , Maps, etc	19,927	10,000	12,000	10,000	10,000	-	0.0%				
648	5300-8	Conveyance Tax	45,823	17,000	24,000	17,000	17,000	-	0.0%				
649	5300-9	Copies-Fax Machine	6,371	5,000	5,000	5,000	5,000	-	0.0%				
650	5300-10	Permit Fees, P&Z, Inland & Wetlands	2,184	3,500	3,500	3,500	3,500	-	0.0%				
651	5300-11	Reimbursement of Legal Fees	-	-	-	-	-	-	0.0%				
652	5300-12	Versailles Sewer Assessments	-	-	-	-	-	-	0.0%				
653	5300-13	Landfill Receipts	21,389	23,000	23,000	23,000	23,000	-	0.0%				
654	5300-14	Newsletter	1,452	2,000	2,000	2,000	2,000	-	0.0%				
655	5300-15	Marriage Licenses	160	150	150	150	150	-	0.0%				
656	5300-16	Sportsmans Licenses	103	150	150	150	150	-	0.0%				
657	5300-17	Farmland Preservation	1,119	950	950	950	950	-	0.0%				
658													
659		<b>MISC REVENUES</b>	<b>131,625</b>	<b>54,000</b>	<b>63,000</b>	<b>54,000</b>	<b>54,000</b>	<b>-</b>	<b>0.0%</b>				
660	5400-1	SCRRRA Subsidy	-	2,000	2,000	2,000	2,000	-	0.0%				
663	5400-5	Other Revenues	74,666	-	9,000	-	-	-	0.0%				
664	5400-6	Waste Management	56,959	52,000	52,000	52,000	52,000	-	0.0%				
665													
666		<b>INTERGOVERNMENTAL TRANSFERS</b>	<b>68,508</b>	<b>68,508</b>	<b>67,055</b>	<b>65,234</b>	<b>65,234</b>	<b>(3,274)</b>	<b>-4.8%</b>				
667	5500-1	Water Improvement - Principal S&W Dept.	-	-	-	-	-	-	0.0%				
668	5500-2	Water Improvement - Interest S&W Dept.	-	-	-	-	-	-	0.0%				
669	5500-3	Prin.Subsidy from S & W for Resv. Dam Proj.	45,000	45,000	45,000	45,000	45,000	-	0.0%				
670	5500-4	Int. Subsidy from S & W for Resv. Dam Proj.	23,508	23,508	22,055	20,234	20,234	(3,274)	-13.9%				
671	5500-5	Other	-	-	-	-	-	-	0.0%				
672													
673		<b>OTHER MISC REVENUES</b>	<b>-</b>	<b>105,000</b>	<b>105,000</b>	<b>52,929</b>	<b>52,929</b>	<b>(52,071)</b>	<b>-49.6%</b>				
674	5600	Non-Budgetary Income	-	-	-	-	-	-	0.0%				
675	5700	Appro. from Undesig. Fund Balance	-	-	-	-	-	-	0.0%				
676	5800	Transfer in from CNR: Capitalized Interest	-	105,000	105,000	52,929	52,929	(52,071)	-49.6%				
677													
678		<b>TOTAL REVENUE</b>	<b>9,741,718</b>	<b>9,812,863</b>	<b>9,843,242</b>	<b>9,951,313</b>	<b>9,951,313</b>	<b>138,450</b>	<b>1.4%</b>				
679													
680		<b>Total General Town Expenditures</b>	<b>2,719,919</b>	<b>2,846,884</b>	<b>2,839,609</b>	<b>2,997,524</b>	<b>2,997,524</b>	<b>150,640</b>	<b>5.3%</b>				
681	7500	<b>Total Board of Education Expenditures</b>	<b>6,470,181</b>	<b>6,787,139</b>	<b>6,677,873</b>	<b>6,895,693</b>	<b>6,895,693</b>	<b>108,554</b>	<b>1.6%</b>				
682		<b>TOTAL EXPENDITURES</b>	<b>9,190,100</b>	<b>9,634,023</b>	<b>9,517,482</b>	<b>9,893,217</b>	<b>9,893,217</b>	<b>259,194</b>	<b>2.7%</b>				
683													
684		<b>SURPLUS / (SHORTFALL)</b>	<b>551,618</b>	<b>178,840</b>	<b>325,760</b>	<b>58,096</b>	<b>58,096</b>						
685													