County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
100	GENERAL FUND EXPENDITURES							
4110	COUNTY CONVENTION							
.003	Legal Fees	$ 1	$ -	0%	$ 1	1	$ -	35,001
.009	Delegation Coordinator	$ 1	$ -	0%	$ 1	1	$ -	1
.010	Social Security	$ 1	$ -	0%	$ 1	1	$ -	1
.018	Medicare	$ 1	$ -	0%	$ 1	1	$ -	1
.036	Office Supplies	$ 200	$ 186	93%	$ 14	200	$ -	200
.038	Postage	$ 100	$ 100	100%	$ -	100	$ -	100
.067	Advertising	$ 250	$ 156	62%	$ 94	250	$ -	250
.070	Travel	$ 3,500	$ 1,529	44%	$ 1,971	3,500	$ -	3,500
.074	Meeting Attendance Stipend	$ 4,625	$ 2,100	45%	$ 2,525	4,625	$ -	4,625
.097	New Equipment	$ 1	$ -	0%	$ 1	1	$ -	1
.100	Performance Audit Contingency	$ 1	$ -	0%	$ 1	1	$ -	1
4110	TOTAL Convention	$ 8,681	$ 4,071	47%	$ 4,610	8,681	$ -	43,681
4123	COUNTY ATTORNEY							
.007	Salaries-Admin & Investigator	$ 786,339.00	$ 666,512.00	85%	$ 119,827.00	759,573.33	$ 759,573.00	$ 759,573.00
.009	Salary-County Attorney	104,000.00	104,000.00	100%	$ -	107,640.00	107,640.00	107,640.00
.010	Social Security	50,010.00	40,790.00	82%	$ 9,220.00	48,420.02	48,420.00	48,420.00
.011	Short-Term Disability/Life	4,310.00	3,395.00	79%	$ 915.00	3,534.20	3,534.00	3,534.00
.012	Medical Insurance	150,087.00	136,641.00	91%	$ 13,446.00	177,039.09	177,039.00	177,039.00
.013	Retirement	132,354.00	112,585.00	85%	$ 19,769.00	132,642.50	132,643.00	132,643.00
.014	Workers Compensation	2,425.00	2,347.00	97%	$ 78.00	2,488.00	2,488.00	2,488.00
.015	Unemployment Compensation	637.00	536.00	84%	$ 101.00	565.95	566.00	566.00
.016	Dental Insurance	4,021.00	3,334.00	83%	$ 687.00	3,573.97	3,574.00	3,574.00
.017	Education and Conferences	11,000.00	2,486.00	23%	$ 8,514.00	11,000.00	11,000.00	11,000.00
.018	Medicare	12,910.00	10,647.00	82%	$ 2,263.00	12,574.59	12,575.00	12,575.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.028	Criminal Case Expense	9,000.00	9,251.00	103%	$ (251.00)	9,000.00	9,000.00	9,000.00
.029	Fees and Services	20,000.00	8,642.00	43%	$ 11,358.00	20,000.00	20,000.00	20,000.00
.030	Phone Consults	3,500.00	3,025.00	86%	$ 475.00	3,500.00	3,500.00	3,500.00
.031	Civil Commit/Pronouncements	10,000.00	-	0%	$ 10,000.00	10,000.00	10,000.00	10,000.00
.032	Transports	3,000.00	-	0%	$ 3,000.00	3,000.00	3,000.00	3,000.00
.036	Office Supplies	2,500.00	106.00	4%	$ 2,394.00	2,500.00	2,500.00	2,500.00
.037	Dues Licenses Subscriptions	5,200.00	3,352.00	64%	$ 1,848.00	5,200.00	5,200.00	5,200.00
.038	Postage	500.00	5.00	1%	$ 495.00	500.00	500.00	500.00
.051	County Attorney Clothing	500.00	500.00	100%	$ -	500.00	500.00	500.00
.052	Staff Clothing Allowance	3,500.00	2,000.00	57%	$ 1,500.00	2,500.00	2,500.00	2,500.00
.061	Electricity	12,000.00	12,825.00	107%	$ (825.00)	13,200.00	15,518.00	15,518.00
.065	Propane	2,000.00	2,299.00	115%	$ (299.00)	2,100.00	2,782.00	2,782.00
.068	Telephone	4,644.00	3,531.00	76%	$ 1,113.00	4,644.00	4,644.00	4,644.00
.070	Travel	8,000.00	9,353.00	117%	$ (1,353.00)	8,000.00	8,000.00	8,000.00
.071	Investigator Vehicle Expense	2,500.00	2,001.00	80%	$ 499.00	2,500.00	2,500.00	2,500.00
.073	County Attorney Vehicle Exp	4,800.00	4,800.00	100%	$ -	4,800.00	4,800.00	4,800.00
.088	Photocopier	2,000.00	2,000.00	100%	$ -	2,000.00	2,000.00	2,000.00
.090	Software-Department Specific	18,956.00	13,152.00	69%	$ 5,804.00	18,956.00	18,956.00	18,956.00
.093	Property and Liability Insurance	13,650.00	13,650.00	100%	$ -	14,333.00	14,333.00	14,333.00
.096	Office Improvements	1.00	-	0%	$ 1.00	1.00	1.00	1.00
.097	New Equipment	3,000.00	500.00	17%	$ 2,500.00	3,000.00	3,000.00	3,000.00
.099	Extraditions	4,000.00	2,896.00	72%	$ 1,104.00	4,000.00	4,000.00	4,000.00
4123	TOTAL County Attorney	$ 1,391,344.00	$ 1,177,161.00	85%	$ 214,183.00	1,393,285.65	$ 1,396,286.00	$ 1,396,286.00
4124	VICTIM SERVICES							
.005	Overtime	$ 1	$ -	0%	$ 1	1	$ 1	$ 1
.007	Salary-Director	$ 42,028	$ 40,923	97%	$ 1,105	68,449	$ 68,449	$ 68,449
.009	Salary-Associate	$ 75,332	$ 33,108	44%	$ 42,224	56,231	$ 56,231	$ 56,231
.010	Social Security	$ 7,276	$ 6,167	85%	$ 1,109	7,730	$ 7,730	$ 7,730
.011	Short Term Disability	$ 862	$ 667	77%	$ 195	431	$ 431	$ 431

County of Carroll, NH
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	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.012	Medical Insurance	$ 25,638	$ 17,561	68%	$ 8,077	14,266	$ 14,266	$ 14,266
.013	Retirement	$ 12,766	$ 13,418	105%	$ (652)	9,261	$ 9,261	$ 9,261
.014	Workers Compensation	$ 350	$ 339	97%	$ 11	370	$ 370	$ 370
.015	Unemployment Compensation	$ 147	$ 124	84%	$ 23	103	$ 103	$ 103
.016	Dental Insurance	$ 893	$ 731	82%	$ 162	447	$ 447	$ 447
.018	Medicare	$ 1,702	$ 1,442	85%	$ 260	1,808	$ 1,808	$ 1,808
4124	TOTAL Victim Services	$ 166,995	$ 114,480	69%	$ 52,515	159,097	$ 159,097	$ 159,097
4130	COMMISSIONERS							
.003	Legal Fees	$ 50,000.00	$ 27,349.00	55%	$ 22,651.00	50,000	$ -	$ 50,000.00
.007	Salaries	86,104.00	87,889.00	102%	(1,785.00)	90,829	-	$ 90,829.00
.009	Commissioners Salaries	40,373.00	39,500.00	98%	873.00	42,000	-	$ 42,000.00
.010	Social Security	7,925.42	7,783.00	98%	142.42	8,235	-	$ 8,235.00
.011	Short-Term Disability/Life	431.00	557.00	129%	(126.00)	530	-	$ 530.00
.012	Medical Insurance	2,564.00	2,564.00	0%	-	2,853	-	$ -
.013	Retirement	11,650.00	11,802.00	101%	(152.00)	12,289	-	$ 12,289.00
.014	Workers Compensation	185.00	179.00	97%	6.00	190	-	$ 190.00
.015	Unemployment Compensation	199.00	168.00	84%	31.00	176	-	$ 176.00
.016	Dental Insurance	447.00	958.00	214%	(511.00)	983	-	$ 983.00
.017	Education and Conferences	2,500.00	2,432.00	97%	68.00	2,500	-	$ 2,500.00
.018	Medicare	1,747.00	1,819.00	104%	(72.00)	1,926	-	$ 1,926.00
.036	Office Supplies	900.00	1,121.00	125%	(221.00)	900	-	$ 900.00
.037	Dues Licenses Subscriptions	9,500.00	9,154.00	96%	346.00	9,975	-	$ 9,975.00
.038	Postage	100.00	100.00	100%	-	100	-	$ 100.00
.061	Electricity	7,000.00	7,329.00	105%	(329.00)	7,000	-	$ 8,868.00
.065	Propane	1,500.00	1,788.00	119%	(288.00)	1,500	-	$ 2,163.00
.067	Advertising	125.00	311.00	249%	(186.00)	400	-	$ 400.00
.068	Telephone	2,160.00	1,938.00	90%	222.00	2,160	-	$ 2,160.00
.069	Annual Report	750.00	575.00	77%	175.00	750	-	$ 750.00
.070	Travel	4,000.00	5,195.00	130%	(1,195.00)	4,000	-	$ 4,324.00

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	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.085	Property Taxes	-			-	-	-	
.087	Land Grants - Land Committee	75,000.00	3,798.00	5%	71,202.00	1	-	
.088	Photocopier	2,500.00	2,360.00	94%	140.00	2,500	-	$ 2,500.00
091	Settlements							$ 12,942.00
.093	Property & Liability Insurance	16,866.00	16,866.00	100%	-	17,709	-	$ 17,709.00
.097	New Equipment	1.00		0%	1.00	2	-	$ 1.00
4130	TOTAL Commissioners	$ 324,527.42	$ 233,535.00	72%	$ 90,992.42	259,508	$ -	$ 272,450.00
4150	FINANCE							
.001	County Auditors	$ 42,500.00	$ 40,687.00	96%	$ 1,813.00	46,850	$ -	$ 51,700.00
.005	Overtime	500.00	10.00	2%	490.00	500	-	$ 500.00
.007	Finance Director Salary	1.00	-	0%	1.00	1	-	$ 65,000.00
.009	Salaries - All Other	162,784.00	168,549.00	104%	(5,765.00)	175,157	-	$ 194,881.00
.010	Social Security	10,124.00	9,635.00	95%	489.00	10,891	-	$ 16,113.00
.011	Short-Term Disability/Life	1,293.00	974.00	75%	319.00	1,228	-	$ 1,767.00
.012	Medical Insurance	35,893.00	34,660.00	97%	1,233.00	39,945	-	$ 42,799.00
.013	Retirement	20,523.00	20,496.00	100%	27.00	22,046	-	$ 32,069.00
.014	Workers Compensation	550.00	532.00	97%	18.00	564	-	$ 564.00
.015	Unemployment Compensation	198.00	167.00	84%	31.00	208	-	$ 208.00
.016	Dental Insurance	1,340.00	1,060.00	79%	280.00	1,250	-	$ 1,698.00
.017	Education and Conferences	2,000.00	-	0%	2,000.00	2,000	-	$ 2,000.00
.018	Medicare	2,368.00	2,255.00	95%	113.00	2,547	-	$ 3,324.00
							-	$ -
.036	Office Supplies	3,000.00	4,144.00	138%	(1,144.00)	3,000	-	$ 3,000.00
.038	Postage	3,500.00	2,581.00	74%	919.00	3,500	-	$ 3,500.00
.061	Electricity	7,000.00	7,329.00	105%	(329.00)	7,700	-	$ 8,868.00
.065	Propane	1,500.00	1,788.00	119%	(288.00)	1,650	-	$ 2,163.00
.067	Advertising	1.00	-	0%	1.00	1	-	$ 1.00
.068	Telephone	550.00	516.00	94%	34.00	550	-	$ 1,100.00
.070	Travel	11,000.00	10,938.00	99%	62.00	11,000	-	$ 1,200.00

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	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.088	Photocopier	2,500.00	2,435.00	97%	65.00	2,500	-	$ 2,500.00
.093	Property and Liability Insurance	3,400.00	3,400.00	100%	-	3,570	-	$ 3,570.00
.097	New Equipment	1,500.00	150.00	10%	1,350.00	1,500	-	$ 1,500.00
.098	Contracted Services	156,000.00	156,000.00	100%	-	160,680	-	$ 30,000.00
099	Software-Department Specific	19,000.00	14,118.00	74%	4,882.00	16,000	-	$ 16,000.00
4150	TOTAL Finance	$ 489,025.00	$ 482,424.00	99%	$ 6,601.00	514,838	$ -	$ 486,025.00
4151	TREASURER							
008	Deputy Treasurer	$ 511	$ 630	123%	$ (119)	500	$ 500.00	$ 500.00
.009	Salary	9,400	7,050	75%	2,350	10,000	$ 10,000.00	$ 10,000.00
.010	Social Security	650	429	66%	221	651	$ 650.00	$ 650.00
.013	Retirement	69	22	32%	47	68	$ 68.00	$ 68.00
.015	Unemployment Compensation	-	-	0%	-	2	$ 2.00	$ 2.00
.016	Dental	447	327	73%	120	447	$ 447.00	$ 447.00
.018	Medicare	130	100	77%	30	152	$ 152.00	$ 152.00
.037	Dues/Licenses/Subscriptions	50	-	0%	50	50	$ 50.00	$ 50.00
.068	Cell Phone	540	315	58%	225	540	$ 540.00	$ 540.00
.070	Travel	500	413	83%	87	900	$ 500.00	$ 500.00
4151	TOTAL Treasurer	$ 12,297	$ 9,286	76%	$ 3,011	13,309	$ 12,909.00	$ 12,909.00
4155	HUMAN RESOURCES							
.005	Overtime	$ 500.00	$ 54.00	11%	$ 446.00	500.00	$ 500.00	$ 500.00
.009	Salaries	215,477.00	217,885.00	101%	(2,408.00)	224,666.97	224,667.00	224,667.00
.010	Social Security	13,391.00	13,306.00	99%	85.00	13,960.35	13,960.00	13,960.00
.011	Short-Term Disability/Life	1,293.00	1,386.00	107%	(93.00)	1,325.33	1,325.00	1,325.00
.012	Medical Insurance	25,638.00	25,636.00	100%	2.00	28,532.41	28,532.00	28,532.00
.013	Retirement	29,222.00	29,372.00	101%	(150.00)	29,586.94	29,588.00	29,588.00
.014	Workers Compensation	550.00	532.00	97%	18.00	564.00	564.00	564.00
.015	Unemployment Compensation	149.00	125.00	84%	24.00	156.10	156.00	156.00
.016	Dental Insurance	1,340.00	1,307.00	98%	33.00	1,340.24	1,340.00	1,340.00

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.017	Education and Conferences	4,000.00	3,212.00	80%	788.00	4,000.00	4,000.00	4,000.00
.018	Medicare	3,132.00	3,045.00	97%	87.00	3,264.92	3,265.00	3,265.00
.027	Recruitment and Retention	5,000.00	6,465.00	129%	(1,465.00)	8,000.00	8,000.00	8,000.00
.029	Criminal Records	1,000.00	840.00	84%	160.00	1,000.00	1,000.00	1,000.00
.036	Office Supplies	1,200.00	1,162.00	97%	38.00	1,200.00	1,200.00	1,200.00
.037	Dues Licenses Subscriptions	300.00	447.00	149%	(147.00)	300.00	300.00	300.00
.038	Postage	200.00	80.00	40%	120.00	200.00	200.00	200.00
.067	Advertising	15,000.00	15,273.00	102%	(273.00)	20,000.00	20,000.00	20,000.00
.068	Telephone	550.00	494.00	90%	56.00	550.00	550.00	550.00
.070	Travel	1,500.00	215.00	14%	1,285.00	1,500.00	1,500.00	1,500.00
.088	Photocopier	1,000.00	881.00	88%	119.00	1,000.00	1,000.00	1,000.00
.090	Software-Department Specific	69,000.00	71,768.00	104%	(2,768.00)	83,400.00	83,400.00	83,400.00
.097	New Equipment	1.00	-	0%	1.00	1.00	1.00	1.00
4155	TOTAL Human Resources	$ 389,443.00	$ 393,485.00	101%	$ (4,042.00)	425,048.26	$ 425,048.00	$ 425,048.00
4193	REGISTRY OF DEEDS							
.005	Overtime	$ 800.00	$ 42.00	5%	$ 758.00	800	$ 800.00	$ 800.00
.008	Register of Deeds Salary	75,000.00	75,000.00	100%	-	77,625	77,625.00	77,625.00
.009	Salaries	247,661.00	247,593.00	100%	68.00	255,844	255,844.00	255,844.00
.010	Social Security	20,055.00	19,171.00	96%	884.00	20,725	20,725.00	20,725.00
.011	Short-Term Disability/Life	2,155.00	2,085.00	97%	70.00	2,209	2,209.00	2,209.00
.012	Medical Insurance	76,971.00	76,967.00	100%	4.00	99,959	99,959.00	99,959.00
.013	Retirement	43,764.00	43,684.00	100%	80.00	43,923	43,923.00	43,923.00
.014	Workers Compensation	885.00	857.00	97%	28.00	908	908.00	908.00
.015	Unemployment Compensation	248.00	209.00	84%	39.00	260	260.00	260.00
.016	Dental Insurance	2,234.00	2,178.00	97%	56.00	2,234	2,234.00	2,234.00
.017	Education and Conferences	2,000.00	755.00	38%	1,245.00	2,000	2,000.00	2,000.00
.018	Medicare	4,690.00	4,483.00	96%	207.00	4,847	4,847.00	4,847.00
.024	Contracted Equip and Services	13,440.00	8,855.00	66%	4,585.00	6,200	6,200.00	6,200.00
.029	Fees and Services	1.00	-	0%	1.00	1	1.00	1.00

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	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.035	Archival Papers and Covers	500.00	5,397.00	1079%	(4,897.00)	15,000	15,000.00	15,000.00
.036	Office Supplies	1,620.00	1,873.00	116%	(253.00)	1,620	1,620.00	1,620.00
.037	Dues Licenses Subscriptions	400.00	385.00	96%	15.00	525	525.00	525.00
.038	Postage	2,000.00	950.00	48%	1,050.00	2,000	2,000.00	2,000.00
.061	Electricity	19,000.00	20,032.00	105%	(1,032.00)	20,900	24,239.00	24,239.00
.065	Propane	3,500.00	4,343.00	124%	(843.00)	3,965	5,255.00	5,255.00
.068	Telephone	1,660.00	554.00	33%	1,106.00	1,660	1,660.00	1,660.00
.070	Travel	500.00	344.00	69%	156.00	500	500.00	500.00
.088	Document Copier	3,000.00	2,336.00	78%	664.00	3,000	3,000.00	3,000.00
.093	Property and Liability Insurance	5,610.00	5,610.00	100%	-	5,891	5,891.00	5,891.00
.097	New Equipment	1,000.00	-	0%	1,000.00	1,000	1,000.00	1,000.00
4193	TOTAL Registry of Deeds	$ 528,694.00	$ 523,703.00	99%	$ 4,991.00	573,595	$ 578,225.00	$ 578,225.00
4195	COUNTY FACILITIES							
005.901	Overtime	$ 1,740	$ 1,985	114%	$ (245)	2,000	$ 2,000	$ 2,000
009.901	Salary	$ 78,859	$ 84,734	107%	$ (5,876)	87,333	$ 92,350	$ 92,350
010.901	Social Security	$ 4,951	$ 5,304	107%	$ (353)	5,539	$ 6,000	$ 6,000
011.901	Short Term Disability	$ 560	$ 506	90%	$ 54	574	$ 574	$ 574
012.901	Medical Insurance	$ 7,700	$ 7,700	100%	$ -	8,569	$ 8,569	$ 8,569
013.901	Retirement	$ 10,805	$ 11,659	108%	$ (854)	11,738	$ 12,420	$ 12,420
014.901	Workers Compensation	$ 3,350	$ 3,243	97%	$ 107	3,437	$ 3,437	$ 3,437
015.901	Unemployment Tax	$ 102	$ 86	84%	$ 16	110	$ 110	$ 110
016.901	Dental Insurance	$ 581	$ 566	97%	$ 14	581	$ 581	$ 581
018.901	Medicare	$ 1,158	$ 1,240	107%	$ (83)	1,295	$ 1,348	$ 1,348
029.901	Fees and Services-Admin Bldg	$ 20,447	$ 17,922	88%	$ 2,525	23,500	$ 23,500	$ 23,500
029.902	Fees and Services-Annex	$ 6,303	$ 8,574	136%	$ (2,271)	4,500	$ 4,500	$ 4,500
.039.901	Maintenance Supplies-Admin	$ 3,300	$ 2,607	79%	$ 693	3,300	$ 3,300	$ 3,300
.061.902	Electricity- Annex	$ 34,755	$ 17,237	50%	$ 17,518	21,200	$ 20,856	$ 20,856
.065.902	Propane/Oil - Annex	$ 12,240	$ 5,960	49%	$ 6,280	12,240	$ 7,212	$ 7,212

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	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.073.901	Vehicle Expense	$ 1,260	$ 917	73%	$ 343	1,000	$ 1,000	$ 1,000
.078.901	Generator-Admin Building	$ -	$ -		$ -	6,440	$ 15,090	$ 15,090
.078.902	Generator-Annex	$ -	$ -		$ -	5,800	$ 5,800	$ 5,800
.080.901	Care of Grounds - Admin Bldg	$ 16,000	$ 12,610	79%	$ 3,390	1,000	$ 1,000	$ 1,000
.081.901	Maintenance - Admin Bldg	$ 27,790	$ 20,700	74%	$ 7,090	36,190	$ 39,190	$ 39,190
.081.902	Maintenance - Annex	$ 10,000	$ 3,320	33%	$ 6,680	10,000	$ 10,000	$ 10,000
.085.901	Property Tax - County Land	$ 8,000	$ 4,331	54%	$ 3,669	8,000	$ 5,100	$ 5,100
.093.902	Property and Liability - Annex	$ 3,250	$ 3,250	100%	$ -	3,413	$ 3,413	$ 3,413
.097.901	New Equipment	$ 500	$ 372	74%	$ 128	500	$ 500	$ 500
					$ -	-	$ -	$ -
4195	TOTAL County Facilities	$ 253,651	$ 214,823	85%	$ 38,825	258,259	$ 267,850	$ 267,850
4200	INFORMATION TECHNOLOGY							
.007	Salary	$ 92,015	$ 100,724	109%	$ (8,709)	301,911	$ -	$ 169,763.00
.010	Social Security	$ 5,705	$ 6,081	107%	$ (376)	18,718	$ -	$ 10,525.00
.011	Short Term Disability	$ 431	$ 599	139%	$ (168)	1,767	$ -	$ 884.00
.012	Medical Insurance	$ 12,819	$ 12,818	100%	$ 1	57,065	$ -	$ 42,830.00
.013	Retirement	$ 12,450	$ 13,359	107%	$ (909)	39,671	$ -	$ 22,307.00
.014	Workers Compensation	$ 300	$ 290	97%	$ 10	308	$ -	$ 308.00
.015	Unemployment Tax	$ 49	$ 41	84%	$ 8	234	$ -	$ 103.00
.016	Dental Insurance	$ 447	$ 436	98%	$ 11	1,787	$ -	$ 893.00
.017	Education & Conferences	$ 1	$ -	0%	$ 1	5,000	$ -	$ 5,000.00
.018	Medicare	$ 1,334	$ 1,422	107%	$ (88)	4,378	$ -	$ 2,462.00
.029	Licensing	$ 45,705	$ 13,496	30%	$ 32,209	80,000	$ -	$ 39,077.00
.036	Supplies and Repairs	$ 11,200	$ 10,087	90%	$ 1,113	11,200	$ -	$ 11,200.00
.066	Computer Expense Contracts	$ 91,000	$ 38,965	43%	$ 52,035	46,000	$ -	$ 46,000.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.068	Telephone and Internet	$ 41,500	$ 45,724	110%	$ (4,224)	68,500	$ -	$ 68,500.00
.097	New Equipment	$ 25,000	$ 47,449	190%	$ (22,449)	70,000	$ -	$ 25,000.00
.098	County Wide Contracts	$ 121,129	$ 131,295	108%	$ (10,166)	121,000	$ -	$ 121,000.00
4200	Information Technology	$ 461,085	$ 422,786	92%	$ 38,299	827,539	$ -	$ 565,852
4211	SHERIFF DEPARTMENT							
.002	Details	$ 15,000	$ 32,188	215%	$ (17,188)	120,000	$ 80,000	$ 80,000
.003	Town Agreements	$ 42,200	$ 41,475	98%	$ 725	50,960	$ 50,960	$ 50,960
.005	Overtime	$ 40,000	$ 77,718	194%	$ (37,718)	50,000	$ 50,000	$ 50,000
.007	Sheriff-Deputies	$ 1,069,780	$ 971,539	91%	$ 98,241	1,162,785	$ 1,162,785	$ 1,162,785
.009	Salary-Sheriff	$ 85,000	$ 85,000	100%	$ -	87,975	$ 87,975	$ 87,975
.010	Social Security	$ 33,760	$ 18,988	56%	$ 14,772	44,477	$ 44,477	$ 44,477
.011	Court Bailiffs	$ 130,000	$ 154,475	119%	$ (24,475)	160,000	$ 160,000	$ 160,000
.012	Medical Insurance (inc dental)	$ 246,728	$ 202,009	82%	$ 44,719	221,710	$ 221,710	$ 221,710
.013	Retirement	$ 260,870	$ 297,462	114%	$ (36,592)	296,406	$ 296,406	$ 296,406
.014	Workers Compensation	$ 25,850	$ 25,023	97%	$ 827	26,524	$ 26,524	$ 26,524
.015	Unemployment Compensation	$ 882	$ 743	84%	$ 139	780	$ 780	$ 780
.017	Education and Conferences	$ 3,500	$ 1,639	47%	$ 1,861	3,500	$ 3,500	$ 3,500
.018	Medicare	$ 19,209	$ 19,164	100%	$ 45	23,660	$ 23,660	$ 23,660
.019	US Forestry Salaries	$ 9,500	$ 10,000	105%	$ (500)	10,110	$ 10,110	$ 10,110
.021	Short-Term Disability/Life	$ 4,875	$ 3,539	73%	$ 1,336	4,997	$ 4,997	$ 4,997
.029	Fees and Services	$ 1,500	$ 1,495	100%	$ 5	1,500	$ 1,500	$ 1,500
.036	Office Supplies	$ 2,000	$ 2,000	100%	$ -	2,000	$ 2,000	$ 2,000
.037	Dues Licenses Subscriptions	$ 2,500	$ 2,450	98%	$ 50	2,500	$ 2,500	$ 2,500
.044	K9 Expense	$ 1,500	$ 4,517	301%	$ (3,017)	1,500	$ 1,500	$ 1,500
.045	Deputy Expense	$ 1,000	$ 397	40%	$ 603	1,000	$ 1,000	$ 1,000
.046	Investigative Supplies	$ 1,500	$ 1,456	97%	$ 44	1,500	$ 1,500	$ 1,500
.052	Uniforms	$ 11,000	$ 10,071	92%	$ 929	11,000	$ 11,000	$ 11,000
.061	Electricity	$ 13,000	$ 16,708	129%	$ (3,708)	14,300	$ 20,217	$ 20,217
.065	Propane	$ 2,000	$ 3,409	170%	$ (1,409)	2,800	$ 4,125	$ 4,125

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.068	Telephone	$ 12,500	$ 11,222	90%	$ 1,278	12,500	$ 12,500	$ 12,500
.069	Radio Communication Expense	$ 3,500	$ -	0%	$ 3,500	3,000	$ 3,000	$ 3,000
.073	Vehicle Expense	$ 75,000	$ 63,282	84%	$ 11,718	75,000	$ 75,000	$ 75,000
.078	Generator	$ 2,500	$ 1,532	61%	$ 968	2,500	$ 2,500	$ 2,500
.081	Maintenance	$ 650	$ 650	100%	$ -	1	$ 1	$ 1
.088	Photo Copier Expense	$ 700	$ 700	100%	$ -	2,000	$ 2,000	$ 2,000
.090	Software-Department Specific	$ 14,000	$ 14,831	106%	$ (831)	15,000	$ 15,000	$ 15,000
.091	Extraditions	$ 250	$ 249	100%	$ 1	250	$ 250	$ 250
.093	Property and Liability Insurance	$ 69,959	$ 69,959	100%	$ -	73,457	$ 73,457	$ 73,457
.095	Firearm Training Equipment	$ 10,000	$ 9,682	97%	$ 318	10,000	$ 10,000	$ 10,000
.097	New Equipment	$ 10,000	$ 10,000	100%	$ -	8,000	$ 8,000	$ 8,000
4211	SHERIFF DEPARTMENT	$ 2,222,213	$ 2,165,572	97%	$ 56,641	2,503,692	$ 2,470,934	$ 2,470,934
4214	DISPATCH CENTER							
.005	Overtime	$ 40,000.00	$ 33,694.00	84%	$ 6,306.00	40,000	$ 40,000.00	$ 40,000.00
.009	Salary	697,836.00	617,419.00	88%	80,418.00	803,020	803,020.00	803,020.00
.010	Social Security	45,746.00	40,026.00	87%	5,720.00	52,267	52,267.00	52,267.00
.011	Short-Term Disability/Life	4,500.00	2,331.00	52%	2,169.00	3,844	3,843.00	3,843.00
.012	Medical Insurance	143,497.00	104,172.00	73%	39,325.00	127,255	127,255.00	127,255.00
.013	Retirement	99,829.00	81,848.00	82%	17,982.00	107,983	107,984.00	107,984.00
.014	Workers Compensation	2,500.00	2,420.00	97%	80.00	2,565	2,565.00	2,565.00
.015	Unemployment Compensation	686.00	578.00	84%	108.00	610	610.00	610.00
.017	Education and Conferences	3,000.00	2,783.00	93%	217.00	3,000	3,000.00	3,000.00
.018	Medicare	10,699.00	9,062.00	85%	1,637.00	12,224	12,224.00	12,224.00
.029	Fees and Services	200.00	139.00	70%	61.00	200	200.00	200.00
.036	Office Supplies	1,800.00	1,800.00	100%	-	1,800	1,800.00	1,800.00
.067	NCIC Terminal Expense	1.00	-	0%	1.00	1	1.00	1.00
.068	Telephone	5,000.00	4,873.00	97%	127.00	5,000	5,000.00	5,000.00
.069	Radio/Communication	37,000.00	34,817.00	94%	2,183.00	37,000	37,000.00	37,000.00
.070	Travel	300.00	300.00	100%	-	300	300.00	300.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.088	Photocopier	4,300.00	4,285.00	100%	15.00	600	600.00	600.00
.090	Software-Department Specific	10,595.00	10,595.00	100%	-	11,500	11,500.00	11,500.00
.097	New Equipment	1,500.00	1,502.00	100%	(2.00)	2,000	2,000.00	2,000.00
4214	DISPATCH CENTER	$ 1,108,989.00	$ 952,644.00	86%	$ 156,347.00	1,211,169	$ 1,211,169.00	$ 1,211,169.00
4230	CORRECTIONS							
.005	Overtime	$ 40,000.00	$ 52,714.00	132%	$ (12,714.00)	65,000.00	$ 65,000.00	$ 65,000.00
.007	Administrative Salaries	607,958.00	618,520.00	102%	(10,562.00)	645,474.92	655,476.00	655,476.00
.009	Salaries	1,749,997.00	1,759,527.00	101%	(9,530.00)	1,905,462.58	1,906,952.00	1,906,952.00
.010	Social Security	29,150.00	14,997.00	51%	14,153.00	32,092.29	31,271.00	31,271.00
.011	Short Term DisabilityLife	15,122.00	14,629.00	97%	493.00	16,438.95	15,904.00	15,904.00
.012	Medical Insurance	468,302.00	502,313.00	107%	(34,011.00)	551,132.74	646,897.00	646,897.00
.013	Retirement	635,737.00	673,133.00	106%	(37,396.00)	691,249.85	698,987.00	698,987.00
.014	Workers Compensation	64,565.00	62,500.00	97%	2,065.00	66,250.00	78,823.00	78,823.00
.015	Unemployment Compensation	1,715.00	1,444.00	84%	271.00	1,517.00	1,849.00	1,849.00
.016	Dental Insurance	10,275.00	10,160.00	99%	115.00	11,168.66	11,169.00	11,169.00
.017	Education and Training	11,000.00	5,811.00	53%	5,189.00	21,000.00	21,000.00	21,000.00
.018	Medicare	34,770.00	33,577.00	97%	1,193.00	37,931.09	38,098.00	38,098.00
.023	Agency Services	1.00	-	0%	1.00	1.00	1.00	1.00
.024	Legal	2,000.00	770.00	39%	1,230.00	2,000.00	2,000.00	2,000.00
.025	Medical Services and Supplies	1,050,000.00	959,518.00	91%	90,482.00	1,150,000.00	1,150,000.00	1,230,000.00
.026	Physician	1.00	-	0%	1.00	1.00	1.00	1.00
.027	Mental Health	47,000.00	49,625.00	106%	(2,625.00)	117,400.00	117,400.00	117,400.00
.028	Inmate Programs	15,000.00	10,687.00	71%	4,313.00	10,000.00	10,000.00	10,000.00
.029	Fees and Services	52,000.00	45,416.00	87%	6,584.00	59,000.00	59,000.00	59,000.00
.030	Academy	4,200.00	5,651.00	135%	(1,451.00)	6,000.00	6,000.00	6,000.00
.036	Office Supplies	3,000.00	2,930.00	98%	70.00	3,000.00	3,000.00	3,000.00
037	Dues Licenses Subscriptions	3,000.00	3,500.00	117%	(500.00)	4,000.00	4,000.00	4,000.00
038	Postage	1,000.00	858.00	86%	142.00	1,200.00	1,200.00	1,200.00
.039	Supplies	50,000.00	49,856.00	100%	144.00	50,000.00	50,000.00	50,000.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.041	Chaplin	4,800.00	4,800.00	100%	-	5,000.00	5,000.00	5,000.00
.051	Meals/Pantry Stock/Kit Items	240,000.00	212,161.00	88%	27,839.00	240,000.00	240,000.00	240,000.00
.052	Uniforms	13,500.00	11,970.00	89%	1,530.00	18,000.00	18,000.00	18,000.00
.053	Clothing-Inmates	4,000.00	5,143.00	129%	(1,143.00)	10,000.00	10,000.00	10,000.00
.054	Inmate Bedding/Mattress	3,000.00	2,883.00	96%	117.00	6,000.00	6,000.00	6,000.00
.055	Offender Compensation	2,000.00	-	0%	2,000.00	2,000.00	2,000.00	2,000.00
.058	Electronic Monitoring	3,000.00	1,203.00	40%	1,797.00	3,000.00	3,000.00	3,000.00
.061	Electricity	94,625.00	128,467.00	136%	(33,842.00)	128,000.00	140,914.00	140,914.00
.065	Propane	75,000.00	99,580.00	133%	(24,580.00)	90,948.00	120,492.00	120,492.00
067	Advertising	500.00	-	0%	500.00	500.00	500.00	500.00
.068	Telephone	5,000.00	3,700.00	74%	1,300.00	5,000.00	5,000.00	5,000.00
.069	Laundry	1,500.00	1,465.00	98%	35.00	1,500.00	1,500.00	1,500.00
.070	Travel	6,000.00	4,476.00	75%	1,524.00	8,000.00	8,000.00	8,000.00
.072	Vehicle Lease/Purchase	1.00	-	0%	1.00	1.00	1.00	1.00
.073	Vehicle Expenses	9,000.00	12,201.00	136%	(3,201.00)	10,000.00	10,000.00	10,000.00
.076	Special Inmate Medical	1.00	-	0%	1.00	1.00	1.00	1.00
.081	Maintenance/Building Repair	58,200.00	52,571.00	90%	5,629.00	58,000.00	58,000.00	58,000.00
.088	Photocopier	6,000.00	5,812.00	97%	188.00	6,000.00	6,000.00	6,000.00
.090	Software	13,988.00	9,256.00	66%	4,732.00	43,988.00	43,988.00	43,988.00
.093	Property and Liability Insurance	109,000.00	109,000.00	100%	-	114,450.00	114,450.00	114,450.00
.095	Firearms Training and Equipment	3,500.00	3,450.00	99%	50.00	3,500.00	3,500.00	3,500.00
.096	Less Lethal Equipment	4,000.00	3,415.00	85%	585.00	4,000.00	4,000.00	4,000.00
.097	New Equipment	3,500.00	327.00	9%	3,173.00	11,500.00	11,500.00	11,500.00
4230	TOTAL Corrections	$ 5,555,908.00	$ 5,550,016.00	100%	$ 5,892.00	6,216,708.08	$ 6,385,874.00	$ 6,465,874.00
4302	DEPARTMENT PUBLIC WORKS							
.005	Overtime	$ 7,000	$ 5,347	$ 1	$ 1,653	5,000	$ 5,000	$ 5,000
.009	Salaries	164,121.00	165,714.00	101%	(1,593.00)	217,428	217,428.00	182,076.00
.010	Social Security	11,488.00	10,389.00	90%	1,099.00	13,792	13,791.00	2,640.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.011	Short Term Disability	862.00	941.00	109%	(79.00)	1,325	1,325.00	1,325.00
.012	Medical Insurance	12,819.00	12,818.00	100%	1.00	28,532	28,532.00	14,266.00
.013	Retirement	20,581.00	20,520.00	100%	62.00	29,397	29,397.00	23,937.00
.014	Workers' Compensation	4,725.00	4,574.00	97%	151.00	4,848	4,848.00	4,848.00
.015	Unemployment Tax	217.00	183.00	84%	34.00	190	190.00	190.00
.016	Dental Insurance	893.00	871.00	98%	23.00	1,340	1,340.00	1,340.00
.017	Education and Conferences	600.00	600.00	100%	-	700	700.00	700.00
.018	Medicare	2,687.00	2,430.00	90%	257.00	3,225	3,225.00	3,225.00
.027	Water Testing	11,000.00	10,083.00	92%	917.00	12,000	12,000.00	12,000.00
.029	Supplies	7,000.00	4,343.00	62%	2,657.00	7,000	7,000.00	7,000.00
.036	Office Supplies	250.00	80.00	32%	170.00	250	250.00	250.00
.037	Dues Licenses Subscriptions	675.00	403.00	60%	272.00	675	675.00	675.00
.038	Postage	175.00	-	0%	175.00	175	175.00	175.00
.052	Uniforms	600.00	522.00	87%	78.00	600	600.00	600.00
.061	Electricity	10,950.00	10,456.00	95%	494.00	10,950	12,652.00	12,652.00
.062	Gasoline/Diesel	5,400.00	4,409.00	82%	991.00	8,500	8,500.00	8,500.00
.064	Septic Removal	24,000.00	26,260.00	109%	(2,260.00)	30,000	30,000.00	30,000.00
.065	Propane	2,100.00	2,341.00	111%	(241.00)	2,100	2,833.00	2,833.00
.067	Advertising	200.00	434.00	217%	(234.00)	200	200.00	200.00
.068	Telephone	1,750.00	1,219.00	70%	531.00	1,750	1,750.00	1,750.00
.070	Travel	1.00	-	0%	1.00	1	1.00	1.00
.072	Vehicle-Equip Lease/Purch	1.00	-	0%	1.00	1	1.00	1.00
.073	Vehicle Expense	4,000.00	3,843.00	96%	157.00	4,000	4,000.00	4,000.00
.075	Sand/Salt/Ash	13,000.00	11,795.00	91%	1,205.00	17,000	17,000.00	17,000.00
.076	Chemicals	1,200.00	664.00	55%	536.00	1,200	1,200.00	1,200.00
.078	Generator	2,900.00	2,601.00	90%	299.00	3,100	3,100.00	3,100.00
.081	Maintenance Repairs	31,665.00	15,302.00	48%	16,363.00	8,000	8,000.00	8,000.00
.082	Equipment Repairs	16,250.00	15,220.00	94%	1,030.00	7,750	7,750.00	7,750.00
.090	Software-Department Specific	600.00	160.00	27%	440.00	750	750.00	750.00
.093	Property and Liability Insurance	5,464.00	5,464.00	100%	-	5,737	5,737.00	5,737.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.097	New Equipment				-	1,500	1,500.00	1,500.00
.099	Purchase/Resale				-	1,500	1,500.00	$ 1,500.00
4302	Department of Public Works	$ 365,174	$ 339,986	93%	$ 25,190	430,516	$ 432,950	$ 366,721
4449	HUMAN SERVICES (BEAS)							
.056	BEAS	$ 5,829,397	$ 5,620,212	96%	$ 209,185	5,644,493	$ 5,644,493	$ 5,644,493.00
4449	TOTAL Human Services	$ 5,829,397	$ 5,620,212	96%	$ 209,185	5,644,493	$ 5,644,493	$ 5,644,493
4611	County Mandated Appropriations							
.001	UNH Coop Extension	$ 313,627	$ 313,627	100%	$ -	322,222	$ 322,222	$ 322,222.00
.002	Conservation District	$ 56,640	$ 56,639	100%		52,600	$ 52,600	$ 52,600.00
4611	UNH Cooperative Extension	$ 370,267	$ 370,266	100%	$ -	374,822	$ 374,822	$ 374,822
4659	REGIONAL APPROPRIATIONS							
.089	White Horse Addiction Center	$ 125,000	$ 125,000	100%	$ -	150,000	$ 100,000	$ 100,000.00
.099	Child Advocacy Center	$ 70,000	$ 70,000	100%	$ -	70,000	$ 70,000	$ 70,000.00
.151	VNA&Hospice Carroll County	$ 77,500	$ 77,500	100%	$ -	75,000	$ 75,000	$ 75,000.00
.153	Retired Senior Volunteer Program	$ 77,500	$ 77,500	100%	$ -	80,000	$ 77,500	$ 77,500.00
.157	Mt. Washington Valley Recovery	$ 7,000	$ 7,000	100%	$ -	-	$ -	$ -
.158	End 68 Hours of Hunger	$ 5,000	$ 5,000	100%	$ -	8,000	$ 18,000	$ 18,000.00
.160	The Nick	$ -			$ -	-	$ 25,000	$ 25,000.00
.161	Lakes Region Humane Society	$ -			$ -	-		$ -
.162	Carroll County Adult Education	$ 45,000	$ 45,000	100%	$ -	60,000	$ 60,000	$ 60,000.00
.163	Bearcamp Valley	$ 10,000	$ 10,000	100%	$ -	20,000	$ 10,000	$ 10,000.00
.164	Court Appointed Special Advocates	$ 5,000	$ 5,000	100%	$ -	7,500	$ 5,000	$ 5,000.00
.165	Mt. Washington Valley Adult Day C	$ 35,000	$ 35,000		$ -	50,000	$ 65,000	$ 65,000.00
.166	Starting Point				$ -	25,000	$ 25,000	$ 25,000.00
4659	Regional Appropriations	$ 457,000	$ 457,000	100%	$ -	545,500	$ 530,500	$ 530,500
4711	LONG TERM DEBT							

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.098	Registry Project -2036	$ 290,000	$ 290,000	100%	$ -	290,000	$ 290,000	$ 290,000
.157	Energy Upgrade - 2036	202,565	202,565	100%	-	202,565	202,565.00	202,565.00
.170	Corrections - Security-2032	59,090	59,090	100%	1	61,861	61,861.00	61,861.00
4711	TOTAL Long Term Debt	$ 551,655	$ 551,655	100%	$ 1	554,426	$ 554,426	$ 554,426
4721-23	INTEREST EXPENSE							
21.098	Registry Project	$ 144,065	$ 144,065	100%	$ -	129,275	$ 129,275	$ 129,275
21.157	Energy Upgrade	69,923	69,698	100%	225	64,202	64,202	64,202
21.170	Corrections - Security	30,171	30,171	100%	-	27,400	27,400	27,400
23.100	Tax Anticipation Notes	175,000	128,827	74%	46,173	175,000	175,000	175,000
		-				-	-	
4721-23	TOTAL Interest Expense	$ 419,159	$ 372,761	89%	$ 46,398	395,877	$ 395,877	$ 395,877
4901	CAPITAL EXPENDITURES							
.091	Lightning Strike	$ -	$ 17,803.00	0%	(17,803.00)	-		$ -
.094	DPW	2,500.00		0%	2,500.00	53,730	-	-
.095	Sheriff/Dispatch	72,414.00	72,414.00	100%	-	70,000	70,000.00	70,000.00
.096	IT	70,000.00	69,825.00	0%	175.00	157,000	-	
.097	Jail	70,000.00	66,839.00	95%	3,161.00	13,065		-
.099	MVC	139,200.00	136,302.00	98%	2,898.00	178,277	180,877.00	87,877.00
.191	Flood - Road Repair (FEMA Reim	8,750.00		0%	8,750.00			`
								-
4901	TOTAL Capital Expenditures	$ 362,864.00	$ 363,183.00	100%	(319.00)	$ 472,072.00	$ 250,877.00	$ 157,877.00
4911								
.089	Transfer Expense - Non-Capital I	190,000.00	190,000.00	100%	-	190,000	-	$ 100,000.00
.090	Transfer Out - Capital Reserve	150,000.00	150,000.00	0%	-	150,000	-	$ 100,000.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
	TOTAL GENERAL FUND	$ 21,608,368.42	$ 20,659,049.00	96%	$ 949,320.42	$ 23,122,436.00	$ 21,091,337.00	$ 22,580,116.00
300	MOUNTAIN VIEW COMMUNITY							
4411	ADMINISTRATION							
.005	Overtime	$ 801.68	$ 835.00	104%	$ (33.32)	$ 800	$ 800.00	$ 800.00
.009	Salary-Administration	366,809.00	397,743.00	108%	(30,934.00)	$ 432,088	432,088.00	432,088.00
.010	Social Security	22,792.00	23,639.00	104%	(847.00)	$ 26,839	26,839.00	26,839.00
.011	Short Term Disability (ALL)	54,629.00	40,945.00	75%	13,684.00	$ 44,951	44,951.00	44,951.00
.012	Medical Insurance (ALL)	1,474,941.00	1,472,434.00	100%	2,507.00	$ 1,733,983	1,733,983.00	1,733,983.00
.013	Retirement	54,038.00	54,025.00	100%	12.00	$ 56,882	56,882.00	56,882.00
.014	Workers' Compensation (ALL)	179,575.00	179,479.00	100%	96.00	$ 190,248	190,248.00	190,248.00
.015	Unemployment Tax (ALL)	9,182.00	7,733.00	84%	1,449.00	$ 8,120	8,120.00	8,120.00
.016	Dental Insurance (ALL)	46,236.00	39,625.00	86%	6,611.00	$ 40,542	40,542.00	40,542.00
.017	Education and Conferences	7,200.00	7,675.00	107%	(475.00)	$ 19,500	19,500.00	19,500.00
.018	Medicare	5,330.00	5,528.00	104%	(198.00)	$ 6,277	6,277.00	6,277.00
.021	Auditing and Legal	8,800.00	8,750.00	99%	50.00	$ 8,750	8,750.00	8,750.00
.027	Retention and Recognition	10,000.00	10,906.00	0%	(906.00)	$ 10,000	10,000.00	10,000.00
.029	Fees and Services	5,000.00	2,157.00	43%	2,843.00	$ 5,000	5,000.00	5,000.00
.036	Office Supplies	9,700.00	8,663.00	89%	1,037.00	$ 10,500	10,500.00	10,500.00
.037	Dues Licenses Subscriptions	11,750.00	6,455.00	55%	5,295.00	$ 11,750	11,750.00	11,750.00
.038	Postage	2,600.00	2,512.00	97%	88.00	$ 1,900	1,900.00	1,900.00
.045	MQUIP-Bed Tax	550,000.00	705,357.00	128%	(155,357.00)	$ 550,000	550,000.00	550,000.00
.067	Advertising	500.00	137.00	27%	364.00	$ 500	500.00	500.00
.068	Telephone	4,500.00	4,997.00	111%	(497.00)	$ 4,500	4,500.00	4,500.00
.088	Photocopier	18,000.00	17,800.00	99%	200.00	$ 18,000	18,000.00	18,000.00
.090	Software - Department Specific	82,157.00	79,520.00	97%	2,637.00	$ 82,157	82,157.00	82,157.00
.093	Property and Liability Insurance	31,353.00	31,320.00	100%	33.00	$ 32,886	32,886.00	32,886.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
	TOTAL MVC Administration	$ 2,955,893.68	$ 3,108,235.00	105%	$ (152,341.32)	3,296,173	$ 3,296,173.00	$ 3,296,173.00
4412	DIETERY							
.005	Overtime	$ 20,000.00	$ 18,675.00	93%	$ 1,325.00	17,000	$ 17,000.00	$ 17,000.00
.009	Salaries	1,103,680.00	1,134,227.00	103%	(30,547.00)	1,330,552	1,330,552.00	1,330,552.00
.010	Social Security	68,794.00	69,641.00	101%	(847.00)	83,548	83,548.00	83,548.00
.013	Retirement	124,389.00	119,692.00	96%	4,696.00	139,833	139,833.00	139,833.00
.017	Education and Conferences	2,500.00	1,371.00	55%	1,129.00	2,500	2,500.00	2,500.00
.018	Medicare	18,077.00	16,287.00	90%	1,790.00	19,540	19,540.00	19,540.00
.023	Consultant	21,800.00	23,825.00	109%	(2,025.00)	22,500	22,500.00	22,500.00
.037	Dues Licenses Subscriptions	3,000.00	2,906.00	97%	94.00	5,900	5,900.00	5,900.00
.039	General Supplies	87,500.00	101,201.00	116%	(13,701.00)	95,216	95,216.00	95,216.00
.050	Food	668,150.00	776,994.00	116%	(108,844.00)	700,269	700,269.00	700,269.00
.052	Uniforms	8,500.00	8,026.00	94%	474.00	8,500	8,500.00	8,500.00
.082	Equipment Maintenance and Repa	24,800.00	26,094.00	105%	(1,294.00)	21,000	21,000.00	21,000.00
.097	New Equipment	1.00	-	100%	1.00	1	1.00	1.00
	TOTAL MVC Dietery	$ 2,151,191.00	$ 2,298,939.00	107%	$ (147,749.00)	2,446,358	$ 2,446,359.00	$ 2,446,359.00
4413	NURSING							
.005	Overtime	$ 315,000.00	$ 311,434.00	99%	$ 3,566.00	315,000	$ 315,000.00	$ 315,000.00
.006	Salary-Nursing Secretary	172,411.00	174,585.00	101%	(2,174.00)	179,448	179,448.00	179,448.00
.007	Salary-LNA MNA	2,478,356.00	2,522,748.00	102%	(44,392.00)	2,437,424	2,774,424.00	2,774,424.00
.008	Salary-Charge+Supervisor	1,684,788.00	1,713,781.00	102%	(28,993.00)	1,595,986	1,595,986.00	1,595,986.00
.010	Social Security	278,804.00	283,291.00	102%	(4,486.00)	280,727	280,727.00	280,727.00
.013	Retirement	446,139.00	443,286.00	99%	2,853.00	438,924	438,924.00	438,924.00
017	Education and Conferences	10,150.00	9,981.00	98%	169.00	44,850	44,850.00	44,850.00
.018	Medicare	64,866.00	65,954.00	102%	(1,088.00)	65,654	65,654.00	65,654.00
.023	Agency Staff	2,817,001.00	3,033,103.00	108%	(216,102.00)	2,862,280	2,862,280.00	2,862,280.00
.029	Fees and Services	1,000.00	841.00	84%	159.00	950	950.00	950.00
.036	Office Supplies	6,000.00	7,140.00	119%	(1,140.00)	6,000	6,000.00	6,000.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.038	Postage	300.00	-	0%	300.00	300	300.00	300.00
.039	Supplies	271,500.00	255,776.00	94%	15,724.00	275,000	275,000.00	275,000.00
.040	Pharmacy-Skilled	38,000.00	43,456.00	114%	(5,456.00)	47,231	47,231.00	47,231.00
.041	Pharmacy	62,000.00	67,948.00	110%	(5,948.00)	47,850	47,850.00	47,850.00
.052	Uniforms	7,500.00	10,107.00	135%	(2,607.00)	6,800	6,800.00	6,800.00
.082	Equipment Repair and Maintenanc	8,500.00	7,244.00	85%	1,256.00	8,500	8,500.00	8,500.00
.097	New Equipment	1.00	198.00	19800%	(197.00)	1	1.00	1.00
	TOTAL MVC Nursing	$ 8,662,316.00	$ 8,950,873.00	103%	$ (288,556.00)	8,612,925	$ 8,949,925.00	$ 8,949,925.00
4414	MVC FACILITIES							
.005	Overtime	$ 30,000.00	$ 29,572.00	99%	$ 428.00	10,000	$ 10,000.00	$ 10,000.00
.009	Salary	920,687.00	938,904.00	102%	(18,216.00)	1,102,843	1,102,843.00	1,102,843.00
.010	Social Security	58,787.00	59,925.00	102%	(1,138.00)	68,996	68,996.00	68,996.00
.013	Retirement	126,588.00	124,827.00	99%	1,761.00	146,228	146,228.00	146,228.00
.017	Education and Conferences	1,000.00	190.00	19%	810.00	1,000	1,000.00	1,000.00
.018	Medicare	14,450.00	13,815.00	96%	635.00	16,136	16,136.00	16,136.00
.029	Contracted Fees and Services	112,062.00	120,680.00	108%	(8,618.00)	119,973	119,973.00	119,973.00
.039	General Operating Supplies	79,000.00	86,718.00	110%	(7,718.00)	81,200	81,200.00	81,200.00
.052	Uniforms	3,300.00	3,538.00	107%	(238.00)	5,000	5,000.00	5,000.00
.055	Cable Television	17,810.00	17,093.00	96%	717.00	23,991	23,991.00	23,991.00
.061	Electricity	170,000.00	186,525.00	110%	(16,525.00)	195,000	237,305.00	237,305.00
.065	Propane	118,000.00	130,151.00	110%	(12,151.00)	118,932	158,692.00	158,692.00
.066	Pellets	5,000.00	-	0%	5,000.00	10,000	10,000.00	10,000.00
.068	Septic Removal	12,500.00	10,420.00	83%	2,080.00	10,150	10,150.00	10,150.00
.073	Vehicle Expense	5,000.00	4,921.00	98%	79.00	4,000	4,000.00	4,000.00
.078	Generator Expense	1,350.00	300.00	22%	1,050.00	5,700	5,700.00	5,700.00
.080	Care of Grounds	5,000.00	1,476.00	30%	3,524.00	20,000	20,000.00	20,000.00
.081	Building Repair and Maintenance	43,430.00	78,943.00	182%	(35,513.00)	104,433	58,773.00	58,773.00
.097	New Equipment	1,017.00	1,017.00	100%	-	1,000	1,000.00	1,000.00
	TOTAL MVC Facilities	$ 1,724,981.00	$ 1,809,015.00	105%	$ (84,033.00)	2,044,582	$ 2,080,987.00	$ 2,080,987.00

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
4415	PHYSICIAN & PHARMACY							
.020	Employee Physicals	$ 2,000.00	$ 292.00	15%	$ 1,708.00	2,000	$ 2,000.00	$ 2,000.00
.023	Consultants	55,000.00	51,463.00	94%	3,537.00	55,000	55,000.00	55,000.00
.024	Physician Services	18,000.00	24,000.00	133%	(6,000.00)	18,000	18,000.00	18,000.00
.034	Oxygen	25,500.00	27,695.00	109%	(2,195.00)	25,500	25,500.00	25,500.00
	TOTAL MVC Physicians and Pharmacy	$ 100,500.00	$ 103,450.00	103%	$ (2,950.00)	100,500	$ 100,500.00	$ 100,500.00
4416	PHYSICAL THERAPY							
.039	Supplies	$ 5,000.00	$ 5,617.00	112%	$ (617.00)	6,500	$ 6,500.00	$ 6,500.00
.040	PT - Skilled	48,000.00	120,607.00	251%	(72,607.00)	125,000	125,000.00	125,000.00
.041	PT - Part B	115,000.00	106,847.00	93%	8,153.00	80,800	80,800.00	80,800.00
.082	Equip Maint & Repair	4,000.00	2,562.00	64%	1,438.00	4,000	4,000.00	4,000.00
	TOTAL MVC Physical Therapy	$ 172,000.00	$ 235,633.00	137%	$ (63,633.00)	216,300	$ 216,300.00	$ 216,300.00
4417	RECREATIONAL THERAPY							
.005	Overtime	$ 500.00	$ 582.00	116%	$ (82.00)	500	$ 500.00	$ 500.00
.009	Salaries	437,690.00	448,143.00	102%	(10,453.00)	535,491	535,491.00	535,491.00
.010	Social Security	30,578.00	26,089.00	85%	4,489.00	33,231	33,231.00	33,231.00
.013	Retirement	65,571.00	59,755.00	91%	5,816.00	68,950	68,950.00	68,950.00
.017	Education and Conferences	2,000.00	1,090.00	55%	910.00	2,000	2,000.00	2,000.00
.018	Medicare	7,151.00	6,035.00	84%	1,116.00	7,772	7,772.00	7,772.00
.039	Supplies	3,500.00	3,726.00	106%	(226.00)	3,500	3,500.00	3,500.00
.057	Activity Services	1,000.00	968.00	97%	32.00	2,000	2,000.00	2,000.00
.074	Entertainment	4,800.00	4,459.00	93%	341.00	4,800	4,800.00	4,800.00
.097	New Equipment	1.00	-	0%	1.00	1	1.00	1.00
	TOTAL MVC Recreation	$ 552,791.00	$ 550,847.00	100%	$ 1,944.00	658,245	$ 658,245.00	$ 658,245.00
4418	SOCIAL SERVICES							

County of Carroll, NH
FY25 Proposed Expense Budget

	DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
.009	Salary	136,644.00	138,971.00	102%	(2,327.00)	139,176	139,176.00	139,176.00
.010	Social Security	9,588.00	8,230.00	86%	1,358.00	8,629	8,629.00	8,629.00
.013	Retirement	20,923.00	18,701.00	89%	2,223.00	18,288	18,288.00	18,288.00
.017	Education and Conferences	500.00	-	0%	500.00	500	500.00	500.00
.018	Medicare	2,242.00	1,925.00	86%	318.00	2,018	2,018.00	2,018.00
.036	Office Supplies	500.00	1,276.00	255%	(776.00)	620	620.00	620.00
.038	Postage	50.00	-	0%	50.00	50	50.00	50.00
.070	Travel	500.00	-	0%	500.00	500	500.00	500.00
.097	New Equipment	1.00	-	0%	1.00	1	1.00	1.00
	TOTAL MVC Social Services	$ 170,948.00	$ 169,103.00	99%	$ 1,847.00	169,782	$ 169,782.00	$ 169,782.00
4419	SPECIAL SERVICES							
.054	Speech Therapy-Skilled	$ 15,000.00	$ 43,349.00	289%	$ (28,349.00)	39,300	$ 39,300.00	$ 39,300.00
.055	Speech Therapy - Part B	35,000.00	64,614.00	185%	(29,614.00)	39,400	64,000.00	64,000.00
.056	Occupational Therapy-Skilled	38,000.00	94,225.00	248%	(56,225.00)	91,200	91,200.00	91,200.00
.057	Occupational Therapy-Part B	105,000.00	63,395.00	60%	41,605.00	40,000	64,000.00	64,000.00
.058	Laboratory-Skilled	6,500.00	7,422.00	114%	(922.00)	9,000	9,000.00	9,000.00
.060	Radiology-Skilled	3,000.00	11,306.00	377%	(8,306.00)	11,000	11,000.00	11,000.00
.064	Ambulance-Skilled	3,000.00	-	0%	3,000.00	1,000	1,000.00	1,000.00
.068	Respiratory Therapy	500.00	-	0%	500.00	500	500.00	500.00
	TOTAL MVC Special Services	$ 206,000.00	$ 284,311.00	138%	$ (78,311.00)	231,400	$ 280,000.00	$ 280,000.00
4721	INTEREST EXPENSE							
.099	MVC Bond Interest	$ 338,640	$ 338,640	$ 1	$ -	287,895	$ 287,895	$ 287,895
	TOTAL MVC Interest Expense	$ 338,640	$ 338,640	$ 1	$ -	287,895	$ 287,895	$ 287,895
4711	LONG TERM DEBT							
.099	MVC Bond-2030-Principal	$ 990,000	$ 990,000	$ 1	$ -	1,000,000	$ 1,000,000	$ 1,000,000
	TOTAL MVC Long Term Debt	$ 990,000	$ 990,000	$ 1	$ -	1,000,000	$ 1,000,000	$ 1,000,000

County of Carroll, NH
FY25 Proposed Expense Budget

DESCRIPTION	2024 Budget	Actual Dec 31, 2024 as of 2-26-25	% Spent	Remaining	Proposed Commissioners	Committee Recommendation	2025 FINAL
TOTAL MOUNTAIN VIEW	$ 18,025,260.68	$ 18,839,046.00	105%	$ (813,782.32)	19,064,160	$ 19,486,166.00	$ 19,486,166.00
GRAND TOTAL	$ 39,633,629.10	$ 39,498,095.00	100%	$ 135,538.10	42,222,594	$ 40,577,503.00	$ 42,066,282.00