

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5247	Software Program Support	395	387	395				
5300	FC Sheriff's fee to run shelter	800	800.00	800	800.00	800		
5310	Medical - Vet	500	483.00	500		500		
5344	Postage	150	479.25	150	153.08			
5351	Poster Distribution	100		100				
5380	Shared Animal Control Officer	19,282	18,084.68	19,520	9,758.82	21,812		
5420	Office Supplies-Tags/Licenses	300	156.25	300	169.77			
TOTAL EXPENSES		21,527	20,390.28	21,765	10,881.67	23,112	23,112	23,112
TOTAL		21,527	20,390.28	21,765	10,881.67	23,112	23,112	23,112

Change 1,347 6.19%

1/11/2023 5380 increased from 19520 to 20527 per CW email

17-Jan 5380 add'l increase to 21812 per CW Email

EXPENDITURES	Budget FY23	Request FY24	\$ Change	% Change	Explanation	
5247	Software Program Support	395	-	(395)	-100.00%	to Town Clerk Budget
5300	FC Sheriff's fee to run shelter	800	800	-		
5310	Medical - Vet	500	500	-		
5344	Postage	150	-	(150)	-100.00%	to Town Clerk Budget
5351	Poster Distribution	100	-	(100)	-100.00%	no longer used
5380	Shared Animal Control Officer	19,520	21,812	2,292	11.74%	
5420	Office Supplies-Tags/Licenses	300	-	(300)	-100.00%	to Town Clerk Budget
5800	Montague Share ACO Vehicle		-	-		