

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-###-##-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 16-01BUD

Budget Year: January 2016 thru December 2016

Account Number	Account Name	2015 Budget (3)	2015 Actual (4)	2016 Department (5)	2016 Selectmen (6)	2016 Committee (7)
REGIONAL ASSOCIATIONS						
Regional Associations						
01-4197-22-830	R/A - SEACOAST SHIPYARD ASSOC	500	500	500	500	500
01-4197-22-831	R/A - CROSSROADS	1,250	1,250	1,250	1,250	1,250
01-4197-22-832	R/A - SEACOAST MENTAL HEALTH	6,000	6,000	6,000	6,000	6,000
01-4197-22-833	R/A - AREA HOMECARE & FAMILY	1,500	1,500	1,500	1,500	1,500
01-4197-22-834	R/A - CHILD & FAMILY SERVICES	1,400	1,400	1,400	1,400	1,400
01-4197-22-835	R/A - NEW GENERATION SHELTER	1,000	1,000	1,000	1,000	1,000
01-4197-22-836	R/A - BIG BROTHERS/BIG SISTERS	3,000	3,000	3,000	3,000	3,000
01-4197-22-838	R/A - ROCK COMMUNITY ACTION	5,996	5,996	5,996	5,996	5,996
01-4197-22-839	R/A - R.S.V.P.	1,500	1,500	1,500	1,500	1,500
01-4197-22-840	R/A - RICHIE MCFARLAND	4,800	4,800	4,800	4,800	4,800
01-4197-22-841	R/A - SEXUAL ASSAULT SUPPORT	1,250	1,250			
01-4197-22-842	R/A - SEACOAST VISITING NURSES	9,975	9,975	9,975	9,975	9,975
01-4197-22-843	R/A - AIDS RESPONSE SEACOAST	1,800	1,800	1,800	1,800	1,800
01-4197-22-845	R/A - MEALS ON WHEELS	1,837	1,837	1,837	1,837	1,837
01-4197-22-846	R/A - AMERICAN RED CROSS	2,400	2,400	2,500	2,500	2,500
01-4197-22-847	R/A - S.P.C.A.	600	600	600	600	600
01-4197-22-849	R/A - A SAFE PLACE	2,000	2,000			
01-4197-22-850	R/A - CHILD ADVOCACY CENTER	1,500	1,500	1,500	1,500	1,500
01-4197-22-853	R/A - SEACOAST FAMILY PROMISE	1,500	1,500	1,500	1,500	1,500
01-4197-22-854	R/A - RYE SENIOR SERVE INC	1,500	1,500	1,500	1,500	1,500
01-4197-22-855	R/A - FAMILIES FIRST	2,000	2,000	2,000	2,000	2,000
01-4197-22-856	R/A - A SAFE PLACE/SASS			3,250	3,250	3,250
01-4197-22-857	R/A - GREAT BAY SERVICES	1,500	1,500	1,500	1,500	1,500
TOTAL	Regional Associations	54,808	54,808	54,908	54,908	54,908
TOTAL	REGIONAL ASSOCIATIONS	54,808	54,808	54,908	54,908	54,908