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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
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114 TOWN MODERATOR							
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01114100 TOWN MODERATOR-COMPENSATION							
511000 ELECTED OFFICIALS COMPENSATION							
01114100 511000 MODERATOR	100.00	200.00	200.00	100.00	200.00	200.00	
TOTAL TOWN MODERATOR-COMPENS	100.00	200.00	200.00	100.00	200.00	200.00	
TOTAL TOWN MODERATOR	100.00	200.00	200.00	100.00	200.00	200.00	
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122 SELECT BOARD							
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01122200 SELECT BOARD - EXPENSES							
01122200 530500 LEGAL FEES	80,651.45	80,000.00	80,000.00	60,022.15	80,000.00	80,000.00	
01122200 534200 PRINTING	358.00	1,000.00	1,000.00	114.00	1,000.00	1,000.00	
01122200 534400 ADVERTISE	449.49	500.00	500.00	821.20	500.00	500.00	
01122200 542000 OFF SUPP	341.29	800.00	800.00	264.68	800.00	800.00	
01122200 573100 PROF DEVL	1,284.45	3,000.00	3,000.00	255.00	3,000.00	3,000.00	
TOTAL SELECT BOARD - EXPENSE	83,084.68	85,300.00	85,300.00	61,477.03	85,300.00	85,300.00	
TOTAL SELECT BOARD	83,084.68	85,300.00	85,300.00	61,477.03	85,300.00	85,300.00	
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123 TOWN MANAGER							
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01123100 TOWN MANAGER - SALARIES							
01123100 511010 SAL-MGMT	174,469.63	198,239.00	198,239.00	162,079.95	198,239.00	198,239.00	
01123100 511080 SAL-CLERCL	144,963.38	153,641.04	153,641.04	101,479.08	153,641.04	153,641.04	
01123100 513500 SCHED-OT	9,568.27	3,000.00	3,000.00	3,908.28	3,000.00	3,000.00	
01123100 514000 LONGEVITY	540.00	400.00	400.00	1,100.00	400.00	400.00	
01123100 514950 PS ADJUST	5,000.00	250,000.00	250,000.00	.00	250,000.00	525,000.00	
01123100 519600 STIPENDS	13,000.00	15,075.00	15,075.00	10,750.00	15,075.00	15,075.00	
TOTAL TOWN MANAGER - SALARIE	347,541.28	620,355.04	620,355.04	279,317.31	620,355.04	895,355.04	
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01123200 TOWN MANAGER - EXPENSES							
01123200 530000 PROF&TECH	7,669.52	8,700.00	27,600.00	18,496.26	17,700.00	8,700.00	
01123200 530500 LEGAL FEES	92,020.65	96,100.00	147,100.00	126,357.68	87,100.00	90,000.00	
01123200 534010 TELEPHONE	1,912.51	900.00	900.00	1,301.71	900.00	900.00	
01123200 534200 PRINTING	7,551.12	8,000.00	8,000.00	420.00	8,000.00	8,000.00	
01123200 542000 OFF SUPP	696.83	700.00	700.00	215.15	700.00	700.00	

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01123200 549000 FOOD SUPP	292.40	.00	.00	.00	.00	.00	
01123200 551000 BOOKS/REF	954.05	1,000.00	1,000.00	550.58	1,000.00	1,000.00	
01123200 571000 TRAVEL IN	8,562.86	.00	.00	.00	.00	5,100.00	
01123200 572000 TRAVEL OUT	393.18	.00	.00	.00	.00	1,000.00	
01123200 573000 DUES-MEMBS	.00	.00	9,000.00	325.00	.00	4,562.61	
01123200 573100 PROF DEVLV	4,155.40	3,800.00	3,800.00	5,520.50	3,800.00	3,800.00	
TOTAL TOWN MANAGER - EXPENSE	124,208.52	119,200.00	198,100.00	153,186.88	119,200.00	123,762.61	
01123518 TOWN MANAGER - 2018 ARTICLES							
01123518 530800 WEBSITE	3,604.25	.00	4,367.75	.00	4,367.75	.00	
TOTAL TOWN MANAGER - 2018 AR	3,604.25	.00	4,367.75	.00	4,367.75	.00	
TOTAL TOWN MANAGER	475,354.05	739,555.04	822,822.79	432,504.19	743,922.79	1,019,117.65	
131 FINANCE COMMITTEE							
01131200 FINCOM - EXPENSES							
01131200 573100 PROF DEVLV	280.00	2,000.00	2,000.00	280.00	2,000.00	2,000.00	
TOTAL FINCOM - EXPENSES	280.00	2,000.00	2,000.00	280.00	2,000.00	2,000.00	
01131700 FINCOM - RESERVE FUND							
01131700 579000 RESERVE FD	.00	300,000.00	2,978,366.00	.00	300,000.00	300,000.00	
TOTAL FINCOM - RESERVE FUND	.00	300,000.00	2,978,366.00	.00	300,000.00	300,000.00	
TOTAL FINANCE COMMITTEE	280.00	302,000.00	2,980,366.00	280.00	302,000.00	302,000.00	
135 TOWN ACCOUNTANT							
01135100 TOWN ACCOUNTANT - SALARIES							
01135100 511010 SAL-MGMT	139,997.18	147,587.00	147,587.00	120,924.55	147,587.00	148,548.00	
01135100 511030 SAL-TECH	63,155.08	63,035.00	63,035.00	37,957.33	63,035.00	64,775.00	
01135100 511080 SAL-CLERCL	52,265.76	53,192.00	53,192.00	45,732.91	53,192.00	53,090.00	
01135100 513000 UNSCHED-OT	3,220.03	3,000.00	3,000.00	521.96	3,000.00	3,000.00	
01135100 514000 LONGEVITY	1,040.00	900.00	900.00	1,600.00	900.00	1,700.00	
01135100 514100 SICKLV INC	997.44	1,017.00	1,017.00	.00	1,017.00	1,017.00	
TOTAL TOWN ACCOUNTANT - SALA	260,675.49	268,731.00	268,731.00	206,736.75	268,731.00	272,130.00	
01135200 TOWN ACCOUNTANT - EXPENSES							
01135200 530000 PROF&TECH	11,628.00	11,000.00	11,000.00	1,201.80	11,000.00	11,500.00	

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01135200	530100 EXT AUDIT	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	
01135200	531500 SEMINAR	2,091.37	1,000.00	1,000.00	595.00	1,000.00	1,000.00	
01135200	542000 OFF SUPP	838.95	800.00	800.00	533.35	800.00	800.00	
01135200	573100 PROF DEVL	1,930.42	2,800.00	2,800.00	375.00	2,800.00	2,800.00	
TOTAL TOWN ACCOUNTANT - EXPE		48,988.74	48,100.00	48,100.00	35,205.15	48,100.00	48,600.00	
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01135518	TOWN ACCOUNTANT - 2018 ARTICLE							
01135518	588000 MUNIS CONV	184,212.82	.00	114,787.18	94.50	114,787.18	.00	
TOTAL TOWN ACCOUNTANT - 2018		184,212.82	.00	114,787.18	94.50	114,787.18	.00	
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01135800	TOWN ACCOUNTANT ENCUMBRANCES							
01135800	599999 ACC ENCUMB	9,552.67	.00	.00	.00	.00	.00	
TOTAL TOWN ACCOUNTANT ENCUMB		9,552.67	.00	.00	.00	.00	.00	
TOTAL TOWN ACCOUNTANT		503,429.72	316,831.00	431,618.18	242,036.40	431,618.18	320,730.00	
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141	BOARD OF ASSESSORS							
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01141100	ASSESSORS - SALARIES							
01141100	511010 SAL-MGMT	87,955.63	84,833.00	84,833.00	78,894.27	84,833.00	100,707.99	
01141100	511080 SAL-CLERCL	49,837.74	49,289.00	49,289.00	40,064.61	50,496.90	50,496.90	
01141100	514000 LONGEVITY	1,000.00	425.00	425.00	425.00	425.00	425.00	
TOTAL ASSESSORS - SALARIES		138,793.37	134,547.00	134,547.00	119,383.88	135,754.90	151,629.89	
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01141200	ASSESSORS - EXPENSES							
01141200	524100 EQP REPAIR	285.95	150.00	150.00	.00	150.00	150.00	
01141200	530000 PROF&TECH	.00	.00	.00	6,696.00	.00	2,500.00	
01141200	530200 ASSMT SRVC	25,139.00	28,076.00	28,076.00	8,072.00	28,076.00	37,906.00	
01141200	530210 APPRAISAL	7,499.70	7,500.00	7,500.00	3,163.50	7,500.00	7,500.00	
01141200	530220 SPEC SRVCS	.00	.00	.00	.00	.00	504.00	
01141200	531500 SEMINAR	45.00	800.00	800.00	215.00	800.00	400.00	
01141200	542000 OFF SUPP	319.15	560.00	560.00	487.49	560.00	560.00	
01141200	573100 PROF DEVL	300.00	800.00	800.00	100.00	800.00	400.00	
TOTAL ASSESSORS - EXPENSES		33,588.80	37,886.00	37,886.00	18,733.99	37,886.00	49,920.00	
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01141500	ASSESSORS VALUATION SERVICES							
01141500	530200 REVAL 5YR	.00	.00	80,000.00	66,544.00	50,000.00	.00	

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01141500 530220 CYCLC INSP	.00	.00	120,000.00	.00	80,000.00	.00	
TOTAL ASSESSORS VALUATION SE	.00	.00	200,000.00	66,544.00	130,000.00	.00	
01141800 ASSESSORS ENCUMBRANCES							
01141800 599999 ASSES ENCM	53.76	.00	.00	.00	.00	.00	
TOTAL ASSESSORS ENCUMBRANCES	53.76	.00	.00	.00	.00	.00	
TOTAL BOARD OF ASSESSORS	172,435.93	172,433.00	372,433.00	204,661.87	303,640.90	201,549.89	
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145 TRESURER-COLLECTOR							
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01145100 TRESURER/COLLECTOR - SALARIES							
01145100 511010 SAL-MGMT	102,161.64	104,275.00	104,275.00	84,711.31	104,275.00	104,275.00	
01145100 511020 SAL-SUPERV	70,969.95	71,552.00	71,552.00	59,794.73	71,552.00	71,552.00	
01145100 511080 SAL-CLERCL	151,011.18	151,717.00	151,717.00	117,000.95	151,717.00	154,863.00	
01145100 514000 LONGEVITY	800.00	1,225.00	1,225.00	1,225.00	1,225.00	800.00	
01145100 514100 SICKLV INC	3,474.98	3,475.00	3,475.00	.00	3,475.00	3,408.00	
TOTAL TRESURER/COLLECTOR -	328,417.75	332,244.00	332,244.00	262,731.99	332,244.00	334,898.00	
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01145200 TRESURER/COLLECTOR - EXPENSES							
01145200 524100 EQP REPAIR	3,480.24	4,000.00	4,000.00	3,480.24	4,000.00	4,000.00	
01145200 530000 PROF&TECH	54,940.01	72,000.00	72,000.00	39,363.70	72,000.00	72,000.00	
01145200 530500 LEGAL FEES	1,516.06	2,500.00	2,500.00	106.00	2,500.00	2,500.00	
01145200 534400 ADVERTISE	1,964.00	3,000.00	3,000.00	1,580.91	3,000.00	3,000.00	
01145200 542000 OFF SUPP	1,059.79	2,000.00	2,000.00	937.55	2,000.00	2,000.00	
01145200 573100 PROF DEVLV	8,881.66	3,500.00	3,500.00	366.95	3,500.00	3,500.00	
TOTAL TRESURER/COLLECTOR -	71,841.76	87,000.00	87,000.00	45,835.35	87,000.00	87,000.00	
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01145800 TREAS/COLLECTOR - ENCUMBRANCE							
01145800 599999 T/C ENCUMB	1,829.75	.00	4,549.95	3,874.10	4,549.95	.00	
TOTAL TREAS/COLLECTOR - ENCU	1,829.75	.00	4,549.95	3,874.10	4,549.95	.00	
TOTAL TRESURER-COLLECTOR	402,089.26	419,244.00	423,793.95	312,441.44	423,793.95	421,898.00	
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152 PERSONNEL							
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01152100 PERSONNEL - SALARIES							
01152100 511020 SAL-SUPV	26,724.00	28,006.65	28,006.65	22,272.61	28,006.65	27,360.63	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01152100 511030 TECH SUPPT	22,612.79	23,698.01	23,698.01	19,347.07	23,698.01	23,818.86	
TOTAL PERSONNEL - SALARIES	49,336.79	51,704.66	51,704.66	41,619.68	51,704.66	51,179.49	
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01152200 PERSONNEL - EXPENSES							
01152200 530650 TESTING	5,330.80	5,000.00	5,000.00	3,260.65	5,000.00	5,000.00	
01152200 531500 SEMINAR	17,312.50	2,500.00	2,500.00	.00	2,500.00	17,500.00	
01152200 542000 OFF SUPP	538.65	800.00	800.00	726.40	800.00	800.00	
01152200 573100 PROF DEVL	484.00	900.00	900.00	375.00	900.00	900.00	
01152200 573500 RECRUT-DEV	2,338.40	5,000.00	5,000.00	1,623.10	5,000.00	5,000.00	
TOTAL PERSONNEL - EXPENSES	26,004.35	14,200.00	14,200.00	5,985.15	14,200.00	29,200.00	
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01152519 PERSONNEL - 2019 ARTICLES							
01152519 573500 RECRUIT	26.00	.00	.00	.00	.00	.00	
TOTAL PERSONNEL - 2019 ARTIC	26.00	.00	.00	.00	.00	.00	
TOTAL PERSONNEL	75,367.14	65,904.66	65,904.66	47,604.83	65,904.66	80,379.49	
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155 INFORMATION TECHNOLOGY							
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01155100 MIS - SALARIES							
01155100 511010 SAL-MGMT	82,837.51	84,832.00	84,832.00	68,925.47	84,832.00	84,670.05	
01155100 511020 GIS MGR	48,586.12	70,731.00	70,731.00	57,468.41	70,731.00	74,579.27	
01155100 511030 TECH SUPPT	74,866.27	76,937.00	76,937.00	62,510.68	76,937.00	76,790.06	
01155100 511055 NETWRK REP	14,595.97	30,125.00	30,125.00	11,173.82	30,125.00	25,066.13	
01155100 511080 SAL-CLERCL	14,624.56	15,081.00	15,081.00	11,949.64	15,081.00	15,020.52	
01155100 513000 UNSCHED-OT	102.21	3,000.00	3,000.00	.00	3,000.00	3,000.00	
01155100 513500 SCHED-OT	2,698.33	3,000.00	3,000.00	1,765.30	3,000.00	3,000.00	
01155100 514000 LONGEVITY	425.00	425.00	425.00	425.00	425.00	850.00	
TOTAL MIS - SALARIES	238,735.97	284,131.00	284,131.00	214,218.32	284,131.00	282,976.03	
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01155200 MIS - EXPENSES							
01155200 524500 EQP REPAIR	8,350.56	8,890.00	8,890.00	8,602.32	8,890.00	8,890.00	
01155200 524510 NETWORK	3,189.93	6,890.00	6,890.00	4,751.38	6,890.00	8,890.00	
01155200 524520 ANNUAL MNT	154,337.28	481,556.00	489,060.00	434,178.20	481,556.00	483,470.56	
01155200 524530 GIS SRVCS	15,000.00	15,000.00	15,000.00	16,502.00	15,000.00	16,502.00	
01155200 524550 SOFTWR LIC	78,895.07	13,720.00	13,720.00	9,252.87	13,720.00	13,230.00	
01155200 530000 PROF&TECH	20,315.87	31,864.00	31,864.00	20,204.36	31,864.00	55,826.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01155200 531500 SEMINAR	22.00	3,000.00	74,197.00	74,197.00	3,000.00	10,000.00	
01155200 534010 TELEPHONE	1,749.51	2,500.00	2,500.00	1,187.71	2,500.00	2,500.00	
01155200 542000 OFF SUPP	2,090.63	2,400.00	2,400.00	440.45	2,400.00	2,400.00	
01155200 542510 NETWRK SUP	6,200.65	11,500.00	11,500.00	3,022.94	11,500.00	7,100.00	
01155200 542520 GIS SUPPL	1,473.38	1,500.00	1,500.00	835.39	1,500.00	1,500.00	
01155200 543000 BLDG SUPP	6,179.86	5,300.00	5,300.00	5,867.86	5,300.00	5,300.00	
01155200 558000 OTH SUPP	16,101.61	12,700.00	12,700.00	16,707.03	12,700.00	12,700.00	
01155200 573100 PROF DEVL P	149.54	1,300.00	1,300.00	45.00	1,300.00	3,500.00	
TOTAL MIS - EXPENSES	314,055.89	598,120.00	676,821.00	595,794.51	598,120.00	631,808.56	
01155300 MIS - CAPITAL OUTLAY							
01155300 558500 OFFICE EQP	11,328.31	.00	.00	.00	.00	34,000.00	
TOTAL MIS - CAPITAL OUTLAY	11,328.31	.00	.00	.00	.00	34,000.00	
01155517 MIS - 2017 ARTICLES							
01155517 524500 DIG RECRDS	59,830.17	.00	100,169.83	.00	100,169.83	.00	
TOTAL MIS - 2017 ARTICLES	59,830.17	.00	100,169.83	.00	100,169.83	.00	
01155519 MIS - 2019 ARTICLES							
01155519 524520 MIS PR YR	3,056.57	.00	.00	.00	.00	.00	
TOTAL MIS - 2019 ARTICLES	3,056.57	.00	.00	.00	.00	.00	
01155800 MIS - ENCUMBRANCE							
01155800 599999 MIS ENCUMB	21,865.95	.00	14,432.48	14,432.48	14,432.48	.00	
TOTAL MIS - ENCUMBRANCE	21,865.95	.00	14,432.48	14,432.48	14,432.48	.00	
TOTAL INFORMATION TECHNOLOGY	648,872.86	882,251.00	1,075,554.31	824,445.31	996,853.31	948,784.59	
161 TOWN CLERK							
01161100 TOWN CLERK - SALARIES							
01161100 511010 SAL-MGMT	84,234.05	84,074.00	84,074.00	68,308.89	84,074.00	85,839.96	
01161100 511020 SAL-SUPERV	61,492.94	61,376.00	61,376.00	49,867.17	61,376.00	63,069.12	
01161100 511055 CLK-ELECT	13,222.75	35,328.00	35,328.00	21,675.50	35,328.00	11,776.00	
01161100 511080 SAL-CLERCL	49,789.47	49,694.00	49,694.00	40,376.40	49,694.00	51,069.04	

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ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT	
01161100	513000	UNSCHEd-OT	2,528.12	6,161.00	6,161.00	10,667.08	6,161.00	2,053.67	
01161100	514000	LONGEVITY	900.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	
01161100	514100	SICKLV INC	643.01	.00	.00	.00	.00	3,381.33	
01161100	519600	STIPENDS	838.00	872.00	872.00	838.00	872.00	921.35	
TOTAL TOWN CLERK - SALARIES			213,648.34	238,830.00	238,830.00	193,058.04	238,830.00	219,435.47	
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01161200	TOWN CLERK - EXPENSES								
01161200	524100	EQP REPAIR	2,595.00	2,300.00	2,300.00	3,190.00	2,300.00	6,000.00	
01161200	530000	PROF&TECH	60.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	
01161200	530230	CENSUS	7,109.32	4,000.00	4,000.00	7,652.25	4,000.00	6,800.00	
01161200	530900	SPEC SRVCS	6,016.57	15,025.00	15,025.00	8,735.16	15,025.00	5,008.00	
01161200	531500	SEMINAR	.00	1,000.00	1,000.00	.00	1,000.00	1,500.00	
01161200	531800	ELECT-REG	6,609.70	500.00	500.00	7,456.59	500.00	500.00	
01161200	534200	PRINTING	1,712.72	9,200.00	9,200.00	2,158.34	9,200.00	9,200.00	
01161200	542000	OFF SUPP	2,102.50	1,500.00	1,500.00	4,758.75	1,500.00	1,500.00	
01161200	573100	PROF DEVL P	125.00	300.00	300.00	100.00	300.00	300.00	
TOTAL TOWN CLERK - EXPENSES			26,330.81	36,825.00	36,825.00	34,051.09	36,825.00	33,808.00	
TOTAL TOWN CLERK			239,979.15	275,655.00	275,655.00	227,109.13	275,655.00	253,243.47	
<hr/>									
171	CONSERVATION COMMISSION								
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01171100	CONSERVATION - SALARIES								
01171100	511030	TECH SUPPT	84,208.60	86,277.00	86,277.00	70,868.12	86,277.00	88,669.62	
01171100	514000	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00	
TOTAL CONSERVATION - SALARIE			84,633.60	86,702.00	86,702.00	71,293.12	86,702.00	89,094.62	
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01171200	CONSERVATION - EXPENSES								
01171200	524200	GRNDS MNT	19,680.00	.00	.00	.00	.00	5,000.00	
01171200	531500	SEMINAR	.00	755.00	755.00	.00	755.00	600.00	
01171200	534010	TELEPHONE	1,726.12	625.00	625.00	414.65	625.00	625.00	
01171200	534200	PRINTING	11.00	200.00	200.00	149.70	200.00	200.00	
01171200	534400	ADVERTISE	333.04	126.00	126.00	.00	126.00	126.00	
01171200	542000	OFF SUPP	588.24	492.00	492.00	240.19	492.00	492.00	
01171200	551000	BOOKS/REF	114.50	143.00	143.00	.00	143.00	143.00	
01171200	557300	UNIFORMS	406.37	250.00	250.00	219.94	250.00	254.00	
01171200	571000	TRAVEL IN	126.91	600.00	600.00	.00	600.00	600.00	
01171200	573100	PROF DEVL P	120.00	475.00	475.00	.00	475.00	475.00	
TOTAL CONSERVATION - EXPENSE			23,106.18	3,666.00	3,666.00	1,024.48	3,666.00	8,515.00	
TOTAL CONSERVATION COMMISSIO			107,739.78	90,368.00	90,368.00	72,317.60	90,368.00	97,609.62	

175 PLANNING BOARD

01175100 PLANNING BOARD - SALARIES

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01175100 511010 SAL-MGMT	119,933.12	119,704.00	119,704.00	97,258.74	119,704.00	119,475.36	
01175100 511080 SAL-CLERCL	.00	1.00	1.00	.00	1.00	1.00	
01175100 512010 SECRETARY	.00	1.00	1.00	.00	1.00	1.00	
01175100 514000 LONGEVITY	725.00	725.00	725.00	725.00	725.00	725.00	
01175100 514100 SICKLV INC	.00	.00	.00	.00	.00	2,757.00	
TOTAL PLANNING BOARD - SALAR	120,658.12	120,431.00	120,431.00	97,983.74	120,431.00	122,959.36	
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01175200 PLANNING BOARD - EXPENSES							
01175200 530000 PROF&TECH	.00	250.00	250.00	.00	250.00	250.00	
01175200 534200 PRINTING	.00	100.00	100.00	.00	100.00	100.00	
01175200 534400 ADVERTISE	77.70	100.00	100.00	.00	100.00	100.00	
01175200 542000 OFF SUPP	139.18	300.00	300.00	160.82	300.00	300.00	
01175200 551000 BOOKS/REF	.00	50.00	50.00	.00	50.00	50.00	
01175200 557300 UNIFORMS	.00	400.00	400.00	.00	400.00	400.00	
01175200 571000 TRAVEL IN	.00	50.00	50.00	125.00	50.00	50.00	
01175200 573100 PROF DEVLV	.00	300.00	300.00	.00	300.00	300.00	
TOTAL PLANNING BOARD - EXPEN	216.88	1,550.00	1,550.00	285.82	1,550.00	1,550.00	
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01175518 PLANNING BOARD - 2018 ARTICLES							
01175518 530000 MASTR PLAN	96,500.00	.00	.00	.00	.00	.00	
TOTAL PLANNING BOARD - 2018	96,500.00	.00	.00	.00	.00	.00	
TOTAL PLANNING BOARD	217,375.00	121,981.00	121,981.00	98,269.56	121,981.00	124,509.36	
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176 ZONING BOARD OF APPEALS							
01176100 APPEALS BOARD - SALARIES							
01176100 511080 SAL-CLERCL	.00	1.00	1.00	.00	1.00	1.00	
TOTAL APPEALS BOARD - SALARI	.00	1.00	1.00	.00	1.00	1.00	
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01176200 APPEALS BOARD - EXPENSES							
01176200 531500 SEMINAR	.00	50.00	50.00	.00	50.00	50.00	
01176200 534200 PRINTING	.00	50.00	50.00	.00	50.00	50.00	
01176200 534400 ADVERTISE	.00	50.00	50.00	.00	50.00	50.00	
01176200 542000 OFF SUPP	.00	200.00	200.00	.00	200.00	200.00	
01176200 551000 BOOKS/REF	.00	50.00	50.00	.00	50.00	50.00	
TOTAL APPEALS BOARD - EXPENS	.00	400.00	400.00	.00	400.00	400.00	
TOTAL ZONING BOARD OF APPEAL	.00	401.00	401.00	.00	401.00	401.00	
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180 MUNICIPAL COMMITTEES							
01180100 BOARDS/COMMITTEES - WAGES							

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01180100 511080 SAL-CLERCL	4,900.00	5,200.00	5,200.00	2,002.00	5,200.00	5,200.00	_____
TOTAL BOARDS/COMMITTEES - WA	4,900.00	5,200.00	5,200.00	2,002.00	5,200.00	5,200.00	_____
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01180200 BOARDS/COMMITTEES - EXPENSES							
01180200 534200 PRINTING	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____
01180200 542000 OFF SUPP	31.98	50.00	50.00	.00	50.00	50.00	_____
01180200 573100 PROF DEVL	.00	500.00	500.00	.00	500.00	500.00	_____
01180200 578000 SCHLRSH X	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
TOTAL BOARDS/COMMITTEES - EX	3,031.98	5,550.00	5,550.00	3,000.00	5,550.00	5,550.00	_____
TOTAL MUNICIPAL COMMITTEES	7,931.98	10,750.00	10,750.00	5,002.00	10,750.00	10,750.00	_____
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182 ECONOMIC DEVELOPMENT							
01182200 ECONOMIC DEVELOPMENT -EXPENSES							
01182200 530000 ECON-PROF	54,387.97	.00	152,500.00	1,185.00	.00	.00	_____
TOTAL ECONOMIC DEVELOPMENT -	54,387.97	.00	152,500.00	1,185.00	.00	.00	_____
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01182800 ECONOMIC DEVELOPMENT - ENCUMB							
01182800 599999 ECON ENCUM	.00	.00	10,612.03	.00	10,612.03	.00	_____
TOTAL ECONOMIC DEVELOPMENT -	.00	.00	10,612.03	.00	10,612.03	.00	_____
TOTAL ECONOMIC DEVELOPMENT	54,387.97	.00	163,112.03	1,185.00	10,612.03	.00	_____
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185 MUNICIPAL BUILDING COMM							
01185200 BUILDING COMMITTEE - EXPENSES							
01185200 534200 PRINTING	.00	500.00	500.00	.00	500.00	500.00	_____
01185200 542000 OFF SUPP	.00	250.00	250.00	.00	250.00	250.00	_____
TOTAL BUILDING COMMITTEE - E	.00	750.00	750.00	.00	750.00	750.00	_____
TOTAL MUNICIPAL BUILDING COM	.00	750.00	750.00	.00	750.00	750.00	_____
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190 PEG ACCESS & CABLE							
01190200 PEG ACCESS & CABLE - EXPENSES							
01190200 570000 MISC EXP	191,288.83	200,000.00	200,000.00	134,008.80	200,000.00	200,000.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL PEG ACCESS & CABLE - E	191,288.83	200,000.00	200,000.00	134,008.80	200,000.00	200,000.00	
TOTAL PEG ACCESS & CABLE	191,288.83	200,000.00	200,000.00	134,008.80	200,000.00	200,000.00	
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192 PUBLIC FACILITIES MAINT							
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01192100 MUNICIPAL BUILDINGS - SALARIES							
01192100 511010 MGMT SAL	70,798.67	101,772.00	101,772.00	82,470.19	101,772.00	104,062.00	
01192100 511030 TECH SUPPT	57,615.95	54,925.00	54,925.00	52,165.92	54,925.00	79,290.00	
01192100 511050 STAFF SAL	170,271.55	179,396.00	179,396.00	146,450.32	179,396.00	186,480.00	
01192100 512010 SEASONAL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
01192100 513000 UNSCHED-OT	8,595.76	8,820.00	8,820.00	3,656.13	8,820.00	9,050.00	
01192100 514000 LONGEVITY	625.00	675.00	675.00	625.00	675.00	725.00	
01192100 514100 SICKLV INC	4,581.34	5,336.00	5,336.00	.00	5,336.00	5,334.00	
TOTAL MUNICIPAL BUILDINGS -	312,488.27	351,924.00	351,924.00	285,367.56	351,924.00	385,941.00	
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01192200 MUNICIPAL BUILDINGS - EXPENSES							
01192200 521010 ELECTRICTY	26,280.73	30,789.00	30,789.00	18,107.78	30,789.00	30,789.00	
01192200 521050 HEAT	15,082.89	17,000.00	17,000.00	11,772.94	17,000.00	17,000.00	
01192200 523000 SWR-WTR	998.32	3,500.00	3,500.00	1,437.91	3,500.00	3,500.00	
01192200 524000 EQP REPAIR	86,440.07	130,000.00	130,000.00	88,358.46	130,000.00	131,500.00	
01192200 524010 ANNUAL MNT	18,088.26	.00	.00	26,716.68	.00	.00	
01192200 527000 RENTALS	23,035.01	17,687.00	17,687.00	23,272.33	17,687.00	42,107.00	
01192200 529500 CNTRCT SRV	77,864.18	77,846.00	77,846.00	43,421.58	77,846.00	86,346.00	
01192200 530900 SPEC SRVCS	71,989.05	.00	.00	37.00	.00	.00	
01192200 531000 ENGNR/ARCH	358.74	5,000.00	5,000.00	32,435.00	5,000.00	5,000.00	
01192200 531500 SEMINAR	.00	1,000.00	1,000.00	160.00	1,000.00	850.00	
01192200 534010 TELEPHONE	3,634.91	4,000.00	4,000.00	2,607.20	4,000.00	4,000.00	
01192200 543500 TOOLS	976.56	1,300.00	1,300.00	89.00	1,300.00	1,300.00	
01192200 548000 VEH SUPPL	125.00	.00	.00	45.00	.00	.00	
01192200 551000 BOOKS/REF	.00	100.00	100.00	.00	100.00	100.00	
01192200 557300 UNIFORMS	1,599.42	3,000.00	4,668.00	3,654.86	3,000.00	3,000.00	
01192200 558000 OTH SUPP	79,605.26	70,000.00	70,000.00	32,455.18	70,000.00	70,000.00	
01192200 573100 PROF DEVLPL	1,819.00	850.00	850.00	3,312.00	850.00	1,000.00	
TOTAL MUNICIPAL BUILDINGS -	407,897.40	362,072.00	363,740.00	287,882.92	362,072.00	396,492.00	
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01192513 MUNICIPAL BUILDINGS - 2013 ART							
01192513 582020 TH IMPMTS	8,709.44	.00	66,729.61	11,868.68	66,729.61	.00	
TOTAL MUNICIPAL BUILDINGS -	8,709.44	.00	66,729.61	11,868.68	66,729.61	.00	
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01192517 MUNICIPAL BUILDINGS - 2017 ART							
01192517 582030 PLY FIR RE	18,816.49	.00	.00	.00	.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL MUNICIPAL BUILDINGS -	18,816.49	.00	.00	.00	.00	.00	
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01192518 MUNICIPAL BUILDINGS - 2018 ART							
01192518 582020 PLY FIR IM	330,000.00	.00	.00	.00	.00	.00	
01192518 582030 FSHR-RCHSN	9,965.61	.00	.00	.00	.00	.00	
01192518 586500 TH CHILLER	.00	.00	31,643.37	.00	31,643.37	.00	
01192518 587000 PICKUP TRK	663.50	.00	.00	.00	.00	.00	
TOTAL MUNICIPAL BUILDINGS -	340,629.11	.00	31,643.37	.00	31,643.37	.00	
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01192519 MUNICIPAL BUILDINGS - 2019 ART							
01192519 582010 MHALL IMP	38,838.00	.00	25,275.94	10,552.42	25,275.94	.00	
01192519 582030 PLY 11/19	250,000.00	.00	.00	.00	.00	.00	
01192519 584020 AIR CLEAN	350,746.79	.00	.00	.00	.00	.00	
TOTAL MUNICIPAL BUILDINGS -	639,584.79	.00	25,275.94	10,552.42	25,275.94	.00	
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01192800 MUNICIPAL BUILDINGS - ENCUMB							
01192800 599999 BLDGS ENCU	20,938.35	.00	.00	.00	.00	.00	
TOTAL MUNICIPAL BUILDINGS -	20,938.35	.00	.00	.00	.00	.00	
TOTAL PUBLIC FACILITIES MAIN	1,749,063.85	713,996.00	839,312.92	595,671.58	837,644.92	782,433.00	
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210 POLICE							
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01210100 POLICE - SALARIES							
01210100 511010 SAL-MGMT	548,032.42	507,190.61	507,190.61	461,215.28	507,190.61	536,195.00	
01210100 511020 SAL-SUPERV	580,840.43	681,427.00	681,427.00	429,041.98	681,427.00	661,763.00	
01210100 511030 SAL-TECH	110,236.33	116,307.00	116,307.00	87,225.53	116,307.00	117,686.00	
01210100 511050 SAL-STAFF	2,022,590.35	2,031,693.18	2,031,693.18	1,599,225.56	2,031,693.18	1,949,063.61	
01210100 511080 SAL-CLERCL	321,141.47	317,463.00	317,463.00	263,803.89	317,463.00	329,672.00	
01210100 512010 SAL-TEMP	7,969.50	13,104.00	13,104.00	6,639.00	13,104.00	14,196.00	
01210100 513000 UNSCHED-OT	15,057.09	25,000.00	25,000.00	16,714.75	25,000.00	25,000.00	
01210100 513005 PRSNR TRFR	3,377.53	6,691.00	6,691.00	3,757.43	6,691.00	6,700.00	
01210100 513010 INVEST OT	45,016.02	75,549.66	75,549.66	61,625.31	75,549.66	90,844.00	
01210100 513020 ADMIN OT	12,962.36	25,813.00	25,813.00	22,298.18	25,813.00	25,000.00	
01210100 513025 ANIMAL OT	9,586.96	13,618.00	25,300.20	6,878.94	13,618.00	12,974.00	
01210100 513030 UNS SICK	25,611.17	25,387.00	25,387.00	38,729.06	25,387.00	30,000.00	
01210100 513035 SRO OT	15,870.10	35,967.00	35,967.00	8,941.06	35,967.00	35,900.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01210100 513040	HIRISK WAR	15,620.95	56,315.00	56,315.00	10,746.76	56,315.00	56,315.00
01210100 513045	METRO BARR	2,288.87	.00	.00	.00	.00	.00
01210100 513055	POP-OD OT	6,153.02	28,325.00	28,325.00	14,550.75	28,325.00	28,325.00
01210100 513065	POP-CALL R	1,601.45	.00	.00	.00	.00	.00
01210100 513070	SPEC EVENT	943.32	.00	.00	.00	.00	.00
01210100 513500	SCHED-OT	7,024.93	.00	.00	.00	.00	.00
01210100 513505	TRAIING OT	117,122.80	99,213.26	99,213.26	93,403.34	99,213.26	121,523.00
01210100 513510	HOLIDY PAY	43,643.42	51,716.00	51,716.00	37,758.01	51,716.00	55,874.00
01210100 513520	VAC-HD OT	145,483.83	159,000.00	159,000.00	159,943.87	159,000.00	167,444.00
01210100 513525	COURT OT	24,123.95	41,939.00	41,939.00	6,886.77	41,939.00	41,939.00
01210100 513535	COMM SRVC	12,986.80	27,000.00	27,000.00	1,078.12	27,000.00	27,000.00
01210100 513545	SICK-IOD	1,367.06	.00	.00	902.28	.00	.00
01210100 513550	INH TRAIING	11,342.41	33,924.00	33,924.00	14,053.21	33,924.00	34,000.00
01210100 513555	DESK COVRG	20,899.66	35,000.00	35,000.00	27,934.22	35,000.00	47,552.00
01210100 514000	LONGEVITY	14,700.00	17,700.00	17,700.00	17,300.00	17,700.00	17,625.00
01210100 514100	SICKLV INC	26,633.55	30,590.00	30,590.00	.00	30,590.00	37,166.00
01210100 514200	OOG PAY	6,782.26	10,264.00	10,264.00	5,587.81	10,264.00	10,264.00
01210100 519100	TUIT REIMB	38,963.22	53,250.00	53,250.00	33,070.89	53,250.00	93,000.00
01210100 519500	CLEANG ALW	33,000.00	33,000.00	33,000.00	32,150.00	33,000.00	33,000.00
01210100 519600	STIPENDS	12,200.00	10,050.00	10,050.00	19,603.86	10,050.00	24,100.00
01210100 519650	PF STIPEND	18,000.00	25,000.00	25,000.00	.00	25,000.00	28,500.00
TOTAL POLICE - SALARIES		4,279,173.23	4,587,496.71	4,599,178.91	3,481,065.86	4,587,496.71	4,658,620.61
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01210200 POLICE - EXPENSES							
01210200 521010	ELECTRICTY	16,606.42	28,000.00	28,000.00	6,753.58	28,000.00	14,662.00
01210200 521015	ELECTRICTY	34,086.41	68,000.00	55,000.00	26,248.41	68,000.00	47,190.00
01210200 521050	HEAT	21,926.93	55,000.00	68,000.00	18,560.36	55,000.00	35,585.00
01210200 521055	HEAT	6,121.21	10,000.00	10,000.00	5,417.84	10,000.00	8,850.00
01210200 523000	SWR-WTR	628.32	1,620.00	1,620.00	216.50	1,620.00	740.00
01210200 523010	SWR-WTR PS	5,368.12	19,500.00	19,500.00	10,174.59	19,500.00	13,025.00
01210200 524000	ANNUAL MNT	47,112.65	72,122.00	72,122.00	41,718.81	72,122.00	74,750.00
01210200 524100	EQP REPAIR	5,130.74	10,000.00	10,000.00	79.99	10,000.00	10,000.00
01210200 527000	RENTALS	4,730.18	8,000.00	8,000.00	3,142.00	8,000.00	6,296.00
01210200 531500	SEMINAR	15,307.68	68,900.00	68,900.00	21,460.00	68,900.00	68,900.00
01210200 531800	SEALER W&M	5,000.00	5,250.00	5,250.00	.00	5,250.00	5,250.00
01210200 534010	TELEPHONE	33,131.06	50,538.00	50,538.00	26,038.57	50,538.00	45,138.00
01210200 534020	EMERG PHON	1,229.67	1,248.00	1,248.00	1,068.57	1,248.00	1,380.00
01210200 534200	PRINTING	2,547.28	3,235.00	3,235.00	2,054.92	3,235.00	4,330.00
01210200 534400	ADVERTISE	1,328.09	3,000.00	3,000.00	862.13	3,000.00	3,000.00
01210200 538000	ANIMAL CTR	11,810.66	17,950.00	17,950.00	7,774.06	17,950.00	17,950.00
01210200 542000	OFF SUPP	10,238.20	8,800.00	8,800.00	10,241.53	8,800.00	11,500.00
01210200 545000	CUST SUPPL	1,001.46	1,500.00	1,500.00	962.61	1,500.00	2,200.00

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01210200 548000	109.51	.00	.00	.00	.00	.00	
01210200 548500	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	
01210200 549000	640.18	1,500.00	1,500.00	1,354.24	1,500.00	1,900.00	
01210200 549200	3,633.00	10,000.00	10,000.00	2,400.00	10,000.00	10,000.00	
01210200 551000	3,963.54	5,500.00	5,500.00	4,492.08	5,500.00	5,500.00	
01210200 557100	42,499.09	42,500.00	42,500.00	29,375.15	42,500.00	56,602.00	
01210200 557300	43,840.23	71,680.00	71,680.00	46,946.84	71,680.00	71,850.00	
01210200 558000	35,025.33	53,850.00	53,850.00	34,857.38	53,850.00	54,435.00	
01210200 570000	11.60	.00	.00	.00	.00	.00	
01210200 572000	12,989.38	13,390.00	13,390.00	53.31	13,390.00	13,500.00	
01210200 573100	22,098.00	26,405.00	26,405.00	12,288.00	26,405.00	27,780.00	
TOTAL POLICE - EXPENSES	388,114.94	659,988.00	659,988.00	314,541.47	659,988.00	614,813.00	
01210300 POLICE - CAPITAL OUTLAY							
01210300 587000	136,909.43	.00	.00	.00	.00	.00	
TOTAL POLICE - CAPITAL OUTLA	136,909.43	.00	.00	.00	.00	.00	
01210518 POLICE - 2018 ARTICLES							
01210518 584000	.00	.00	17,302.92	5,404.00	17,302.92	.00	
01210518 586500	.00	.00	60,000.00	.00	60,000.00	.00	
TOTAL POLICE - 2018 ARTICLES	.00	.00	77,302.92	5,404.00	77,302.92	.00	
01210519 POLICE - 2019 ARTICLES							
01210519 557900	36,000.00	.00	.00	.00	.00	.00	
01210519 586000	50,500.00	.00	.00	.00	.00	.00	
01210519 586500	10,237.00	.00	.00	.00	.00	.00	
01210519 588500	15,000.00	.00	.00	.00	.00	.00	
TOTAL POLICE - 2019 ARTICLES	111,737.00	.00	.00	.00	.00	.00	
01210520 POLICE - 2020 ARTICLES							
01210520 530000	.00	.00	25,000.00	12,050.00	25,000.00	.00	
01210520 587000	.00	.00	58,221.00	58,221.00	58,221.00	.00	
TOTAL POLICE - 2020 ARTICLES	.00	.00	83,221.00	70,271.00	83,221.00	.00	
01210800 POLICE ENCUMBRANCES							
01210800 599999	34,873.92	.00	20,000.00	8,982.76	20,000.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL POLICE ENCUMBRANCES	34,873.92	.00	20,000.00	8,982.76	20,000.00	.00	
TOTAL POLICE	4,950,808.52	5,247,484.71	5,439,690.83	3,880,265.09	5,428,008.63	5,273,433.61	
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220 FIRE							
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01220100 FIRE - SALARIES							
01220100 511010 SAL-MGMT	245,661.40	262,898.00	262,898.00	218,355.74	262,898.00	273,973.04	
01220100 511020 SAL-SUPERV	1,023,896.43	1,027,799.00	1,027,799.00	762,369.18	1,027,799.00	1,022,588.60	
01220100 511050 SAL-STAFF	1,847,299.71	1,838,070.00	1,838,070.00	1,363,957.55	1,838,070.00	2,079,098.34	
01220100 511080 SAL-CLERCL	63,359.95	63,360.00	63,360.00	53,411.24	63,360.00	67,033.99	
01220100 513000 UNSCHED-OT	110,456.79	62,700.00	62,700.00	121,735.91	62,700.00	77,691.00	
01220100 513000 COVID VACCINE	.00	.00	.00	7,253.57	.00	.00	
01220100 513005 PERSLV OT	134,354.02	149,720.00	149,720.00	106,795.51	149,720.00	160,056.00	
01220100 513005 COVID TESTING	.00	.00	.00	1,019.23	.00	.00	
01220100 513010 INJRYLV OT	55,030.53	35,750.00	35,750.00	29,188.54	35,750.00	37,050.00	
01220100 513015 CALL COVRG	39,331.85	75,240.00	75,240.00	13,437.64	75,240.00	30,913.00	
01220100 513020 UNS-OT GEN	54,523.82	76,890.00	76,890.00	55,207.97	76,890.00	79,686.00	
01220100 513050 SCHED-OT	275,800.13	281,891.00	281,891.00	181,838.29	281,891.00	306,529.00	
01220100 513500 TRAINING OT	4,229.99	22,931.00	22,931.00	9,134.04	22,931.00	23,370.00	
01220100 513505 HOLIDY PAY	177,132.91	184,949.00	184,949.00	157,306.24	184,949.00	180,678.28	
01220100 514000 LONGEVITY	18,550.00	18,850.00	18,850.00	2,900.00	18,850.00	17,150.00	
01220100 514100 SICKLV INC	42,628.24	45,000.00	45,000.00	.00	45,000.00	45,000.00	
01220100 514200 OOG PAY	8,358.03	25,000.00	25,000.00	13,782.44	25,000.00	25,000.00	
01220100 519100 TUIT REIMB	8,562.50	45,000.00	45,000.00	17,262.00	45,000.00	33,000.00	
01220100 519200 CAREER INC	123,250.00	122,000.00	122,000.00	12,500.00	122,000.00	107,500.00	
01220100 519300 SICKLV BB	32,011.55	42,068.00	42,068.00	46,223.76	42,068.00	21,068.00	
01220100 519500 CLEANG ALW	24,600.00	24,600.00	24,600.00	23,550.00	24,600.00	24,600.00	
01220100 519600 STIPENDS	57,819.98	79,500.00	79,500.00	40,980.64	79,500.00	72,500.00	
TOTAL FIRE - SALARIES	4,346,857.83	4,484,216.00	4,484,216.00	3,238,209.49	4,484,216.00	4,684,485.25	
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01220200 FIRE - EXPENSES							
01220200 521010 ELECTRICTY	8,213.92	7,370.70	7,370.70	6,507.77	7,370.70	7,370.00	
01220200 521050 HEAT	10,424.05	7,726.00	7,726.00	8,066.42	7,726.00	7,726.00	
01220200 523000 SWR-WTR	1,469.09	812.00	812.00	1,247.73	812.00	812.00	
01220200 524000 BLDG MNT	466.22	2,119.00	2,119.00	222.09	2,119.00	2,119.00	
01220200 524010 ANNUAL MNT	9,937.97	14,743.00	14,743.00	7,362.63	14,743.00	14,743.00	
01220200 524100 EQP REPAIR	16,392.30	10,000.00	10,000.00	4,118.98	10,000.00	12,000.00	
01220200 524550 SOFTWR LIC	2,505.36	6,087.00	6,087.00	4,290.52	6,087.00	6,087.00	
01220200 530900 SPEC SRVCS	940.09	1,000.00	1,000.00	897.07	1,000.00	1,500.00	
01220200 531500 SEMINAR	2,487.00	8,000.00	8,000.00	546.00	8,000.00	8,000.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01220200	534010 TELEPHONE	8,414.46	5,000.00	5,000.00	5,497.97	5,000.00	12,000.00	
01220200	540000 COVID SUPPLIES	.00	.00	.00	1,081.37	.00	.00	
01220200	542000 OFF SUPP	1,836.65	1,500.00	1,500.00	1,578.71	1,500.00	2,000.00	
01220200	543000 COVID TESTING	.00	.00	.00	17,183.74	.00	.00	
01220200	545000 CUST SUPPL	438.26	500.00	500.00	69.82	500.00	500.00	
01220200	548000 VEH SUPPL	2,952.51	3,500.00	3,500.00	2,671.98	3,500.00	3,700.00	
01220200	549000 FOOD SUPP	.00	200.00	200.00	79.28	200.00	800.00	
01220200	557300 UNIFORMS	54,831.65	61,300.00	61,300.00	33,213.96	61,300.00	61,300.00	
01220200	558000 OTH SUPP	5,216.48	5,175.00	5,175.00	2,239.49	5,175.00	5,300.00	
01220200	573100 PROF DEVL P	4,767.95	5,200.00	5,200.00	4,530.21	5,200.00	5,200.00	
01220200	573500 STFF RECRT	11,058.23	3,825.00	3,825.00	2,068.40	3,825.00	3,825.00	
TOTAL FIRE - EXPENSES		142,352.19	144,057.70	144,057.70	103,474.14	144,057.70	154,982.00	
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01220300	FIRE - CAPITAL OUTLAY							
01220300	548000 FIR IMPM TS	282.14	.00	.00	.00	.00	1,000.00	
01220300	558500 OFFICE EQP	281.24	4,880.00	4,880.00	743.49	4,880.00	4,880.00	
01220300	586000 NONVEH EQP	.00	36,950.00	36,950.00	20,745.31	36,950.00	32,950.00	
TOTAL FIRE - CAPITAL OUTLAY		563.38	41,830.00	41,830.00	21,488.80	41,830.00	38,830.00	
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01220518	FIRE - 2018 ARTICLES							
01220518	586000 NONVEH EQP	3,774.41	.00	.00	.00	.00	.00	
01220518	587000 FIR ENGINE	327,747.00	.00	.00	.00	.00	.00	
TOTAL FIRE - 2018 ARTICLES		331,521.41	.00	.00	.00	.00	.00	
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01220519	FIRE - 2019 ARTICLES							
01220519	586000 NONVEH EQP	33,554.15	.00	3,395.85	3,395.85	3,395.85	.00	
01220519	586500 TURNOUT GR	179,600.00	.00	31,400.00	6,446.94	31,400.00	.00	
01220519	587000 FIR ENGINE	536,872.00	.00	.00	.00	.00	.00	
01220519	587010 A#4 11/19	326,090.22	.00	3,909.78	3,877.74	3,909.78	.00	
01220519	587020 MVEQP-B	43,045.92	.00	.00	.00	.00	.00	
01220519	587100 TWR 1 REP	200,000.00	.00	.00	.00	.00	.00	
TOTAL FIRE - 2019 ARTICLES		1,319,162.29	.00	38,705.63	13,720.53	38,705.63	.00	
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01220800	FIRE ENCUMBRANCES							
01220800	599999 FIRE ENCB	51,262.00	.00	.00	.00	.00	.00	
TOTAL FIRE ENCUMBRANCES		51,262.00	.00	.00	.00	.00	.00	
TOTAL FIRE		6,191,719.10	4,670,103.70	4,708,809.33	3,376,892.96	4,708,809.33	4,878,297.25	

230 EMERGENCY MEDICAL SERVICES

01230100 EMS - SALARIES

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01230100	513000	UNSCHE-OT	8,219.42	13,200.00	13,200.00	6,680.37	13,200.00	13,200.00
01230100	513005	TRAIING OT	11,982.96	38,632.00	38,632.00	10,573.81	38,632.00	38,632.00
01230100	513596	COMM HLTH	180.14	.00	22,766.00	10,385.72	.00	22,766.00
01230100	519600	STIPENDS	238,000.00	256,600.00	256,600.00	218,408.34	256,600.00	256,600.00
TOTAL EMS - SALARIES			258,382.52	308,432.00	331,198.00	246,048.24	308,432.00	331,198.00
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01230200	EMS - EXPENSES							
01230200	524010	ANNUAL MNT	6,079.66	11,700.00	11,700.00	6,062.43	11,700.00	11,700.00
01230200	524100	EQP REPAIR	88.20	4,500.00	4,500.00	230.63	4,500.00	5,500.00
01230200	524500	DP SRVCS	67,874.05	52,000.00	52,000.00	49,546.68	52,000.00	56,000.00
01230200	530600	COMM HLTH	978.99	.00	5,000.00	2,375.01	.00	5,000.00
01230200	534010	TELEPHONE	3,191.63	5,200.00	5,200.00	1,258.28	5,200.00	.00
01230200	548000	VEH SUPPL	1,316.41	3,600.00	3,600.00	.00	3,600.00	4,000.00
01230200	551000	BOOKS/REF	611.80	800.00	800.00	109.41	800.00	800.00
01230200	558000	OTH SUPP	35,903.96	55,000.00	55,000.00	33,151.60	55,000.00	58,000.00
01230200	573200	LICENSES	11,680.00	14,000.00	14,000.00	12,280.00	14,000.00	14,000.00
TOTAL EMS - EXPENSES			127,724.70	146,800.00	151,800.00	105,014.04	146,800.00	155,000.00
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01230300	EMS - CAPITAL OUTLAY							
01230300	586000	NONVEH EQP	4,335.37	4,500.00	4,500.00	1,152.39	4,500.00	4,500.00
TOTAL EMS - CAPITAL OUTLAY			4,335.37	4,500.00	4,500.00	1,152.39	4,500.00	4,500.00
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01230518	EMS - 2018 ARTICLES							
01230518	587000	AMBULANCE	100,000.00	.00	.00	.00	.00	.00
TOTAL EMS - 2018 ARTICLES			100,000.00	.00	.00	.00	.00	.00
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01230519	EMS - 2019 ARTICLES							
01230519	587000	AMB #33	246,661.00	.00	.00	.00	.00	.00
TOTAL EMS - 2019 ARTICLES			246,661.00	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			737,103.59	459,732.00	487,498.00	352,214.67	459,732.00	490,698.00
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235	PUBLIC SAFETY DISPATCH							
01235200	PUBLIC SAFETY DISPATCH - EXP							
01235200	578000	SEMREC EXP	497,552.55	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL PUBLIC SAFETY DISPATCH	497,552.55	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	
TOTAL PUBLIC SAFETY DISPATCH	497,552.55	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	
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240 INSPECTIONAL SERVICES							
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01240100 INSPECTION - SALARIES							
01240100 511010 SAL-MGMT	97,564.06	97,378.00	97,378.00	79,118.76	97,378.00	99,707.20	
01240100 511030 TECH SUPPT	68,928.56	68,797.00	68,797.00	55,897.03	68,797.00	70,699.28	
01240100 511080 SAL-CLERCL	191,448.34	192,946.00	192,946.00	156,759.22	192,946.00	196,243.80	
01240100 513000 UNSCHED-OT	2,173.47	4,000.00	4,000.00	2,680.85	4,000.00	4,000.00	
01240100 514000 LONGEVITY	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,675.00	
01240100 514100 SICKLV INC	4,476.94	7,557.00	7,557.00	.00	7,557.00	8,428.23	
TOTAL INSPECTION - SALARIES	366,891.37	372,978.00	372,978.00	296,755.86	372,978.00	381,753.51	
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01240200 INSPECTION - EXPENSES							
01240200 524100 EQP REPAIR	.00	100.00	100.00	.00	100.00	100.00	
01240200 529500 DEMO MAINT	.00	500.00	500.00	.00	500.00	500.00	
01240200 530000 PROF&TECH	.00	750.00	750.00	15.16	750.00	750.00	
01240200 531500 SEMINAR	1,943.40	1,500.00	1,500.00	345.00	1,500.00	1,500.00	
01240200 534010 TELEPHONE	1,723.31	1,500.00	1,500.00	1,153.97	1,500.00	1,500.00	
01240200 542000 OFF SUPP	993.21	1,000.00	1,000.00	499.72	1,000.00	1,000.00	
01240200 548000 VEH SUPPL	.00	500.00	500.00	.00	500.00	500.00	
01240200 551000 BOOKS/REF	376.95	1,000.00	1,000.00	.00	1,000.00	1,000.00	
01240200 557300 UNIFORMS	.00	800.00	800.00	.00	800.00	800.00	
01240200 571000 TRAVEL IN	.00	100.00	100.00	.00	100.00	100.00	
01240200 573100 PROF DEVL P	.00	500.00	500.00	.00	500.00	500.00	
TOTAL INSPECTION - EXPENSES	5,036.87	8,250.00	8,250.00	2,013.85	8,250.00	8,250.00	
TOTAL INSPECTIONAL SERVICES	371,928.24	381,228.00	381,228.00	298,769.71	381,228.00	390,003.51	
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291 EMERGENCY MANAGEMENT							
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01291100 EMERGENCY MANAGEMNT - SALARIES							
01291100 511010 SAL-MGMT	4,498.00	4,498.00	4,498.00	750.00	4,498.00	4,500.00	
TOTAL EMERGENCY MANAGEMNT -	4,498.00	4,498.00	4,498.00	750.00	4,498.00	4,500.00	
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01291200 EMERGENCY MANAGEMENT - EXPENSE							
01291200 521010 ELECTRICTY	3,706.89	4,431.75	4,431.75	3,007.45	4,431.75	4,431.75	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01291200 523000		539.16	1,000.00	1,000.00	821.06	1,000.00	1,000.00
01291200 524100	4,001.00		14,500.00	14,500.00	1,807.68	14,500.00	14,500.00
01291200 527000	.00		900.00	900.00	400.00	900.00	900.00
01291200 530900	.00		200.00	200.00	190.90	200.00	.00
01291200 531500	719.11		1,000.00	1,000.00	185.67	1,000.00	1,000.00
01291200 534010	1,722.22		1,500.00	1,500.00	747.55	1,500.00	1,500.00
01291200 534200	379.15		1,000.00	1,000.00	230.00	1,000.00	1,000.00
01291200 534400	.00		100.00	100.00	.00	100.00	100.00
01291200 542000	3,662.62		500.00	500.00	41.98	500.00	500.00
01291200 543000	3,138.70		3,000.00	3,000.00	442.89	3,000.00	3,000.00
01291200 545000	.00		200.00	200.00	94.95	200.00	200.00
01291200 548000	278.65		3,750.00	3,750.00	1,053.83	3,750.00	3,750.00
01291200 548500	14.95		.00	.00	.00	.00	.00
01291200 551000	.00		100.00	100.00	.00	100.00	100.00
01291200 557300	5,813.24		5,500.00	5,500.00	7,374.43	5,500.00	6,200.00
01291200 557900	387.73		2,000.00	2,000.00	590.49	2,000.00	2,000.00
01291200 558000	133.30		2,500.00	2,500.00	2,081.89	2,500.00	2,500.00
01291200 573500	135.00		500.00	500.00	.00	500.00	.00
TOTAL EMERGENCY MANAGEMENT -	24,631.72	42,681.75	42,681.75	19,070.77	42,681.75	42,681.75	
01291300 EMERGENCY MANAGEMENT - CAPITAL							
01291300 586000 NONVEH EQP	2,767.02	3,000.00	3,000.00	551.72	3,000.00	3,500.00	
TOTAL EMERGENCY MANAGEMENT -	2,767.02	3,000.00	3,000.00	551.72	3,000.00	3,500.00	
TOTAL EMERGENCY MANAGEMENT	31,896.74	50,179.75	50,179.75	20,372.49	50,179.75	50,681.75	
300 MANSFIELD PUBLIC SCHOOLS							
01333516 SCHOOL - 2016 ARTICLES JJ							
01333516 582010 JJ WINDOWS	.00	.00	88,550.00	15,600.00	88,550.00	.00	
TOTAL SCHOOL - 2016 ARTICLES	.00	.00	88,550.00	15,600.00	88,550.00	.00	
01333518 SCHOOL - 2018 ARTICLES JJ							
01333518 582010 JJ GENERTR	.00	.00	20,374.96	20,374.96	20,374.96	.00	
TOTAL SCHOOL - 2018 ARTICLES	.00	.00	20,374.96	20,374.96	20,374.96	.00	
01333519 SCHOOL - 2019 ARTICLES JJ							
01333519 584000 HVAC CONT	.00	.00	100,000.00	54,638.88	100,000.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01339518 582040 VISITR SYS	30,457.00	.00	1,713.00	.00	1,713.00	.00	
01339518 584000 SEALCOAT	19,660.00	.00	37,699.78	18,850.00	37,699.78	.00	
TOTAL SCHOOL - 2018 ARTICLES	177,670.87	.00	49,412.78	18,850.00	49,412.78	.00	
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01339519 SCHOOL - 2019 ARTICLES DIST							
01339519 582010 BATHROOMS	34,134.88	.00	103,091.93	31,614.00	103,091.93	.00	
01339519 584000 PAVING 19	.00	.00	159,335.32	159,335.32	159,335.32	.00	
01339519 584010 HVAC MASTR	.00	.00	100,000.00	94,913.94	100,000.00	.00	
01339519 587100 SPED M-BUS	65,900.00	.00	4,100.00	686.94	4,100.00	.00	
01339519 588500 DIST TECH	99,999.98	.00	.00	.00	.00	.00	
01339519 588510 1-1 TECH	55,344.00	.00	186.00	.00	186.00	.00	
TOTAL SCHOOL - 2019 ARTICLES	255,378.86	.00	366,713.25	286,550.20	366,713.25	.00	
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01339520 SCHOOL - 2020 ARTICLES DIST							
01339520 524500 DW TECH	.00	.00	100,000.00	100,000.00	100,000.00	.00	
TOTAL SCHOOL - 2020 ARTICLES	.00	.00	100,000.00	100,000.00	100,000.00	.00	
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10300100 SCHOOL SALARIES							
10300100 510000 SCHL SAL	.00	42,798,150.88	42,798,150.88	29,416,720.06	42,798,150.88	54,814,117.00	
TOTAL SCHOOL SALARIES	.00	42,798,150.88	42,798,150.88	29,416,720.06	42,798,150.88	54,814,117.00	
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10300800 SCHOOL ENCUMBRANCES							
10300800 599999 SCH ENCUMB	.00	.00	438,629.57	216,126.66	438,629.57	.00	
TOTAL SCHOOL ENCUMBRANCES	.00	.00	438,629.57	216,126.66	438,629.57	.00	
TOTAL MANSFIELD PUBLIC SCHOO	833,112.02	42,798,150.88	44,192,186.67	30,246,674.70	44,192,186.67	54,814,117.00	
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301 EDUCATION - REGULAR DAY							
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11243012 RG GENERAL INSTR SUPPLIES							
11243012 558000 304 RG LANGART	113.93	.00	.00	.00	.00	.00	
11243012 558000 310 RG PE SUPP	.00	.00	.00	-46.83	.00	.00	
11243012 558000 315 RG TESTING	450.17	.00	.00	.00	.00	.00	
TOTAL RG GENERAL INSTR SUPPL	564.10	.00	.00	-46.83	.00	.00	
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12241012 ROB INSTR TEXTS-SOFTWARE							
12241012 551300 301 ROB K-TEXT	4,189.59	13,759.00	13,759.00	8,249.64	13,759.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
12241012 551300 304							
ROB LANART	46.00	19,550.00	19,550.00	4,611.17	19,550.00	.00	
12241012 551300 307	3,610.70	3,600.00	3,600.00	4,549.10	3,600.00	.00	
ROB SS TXT							
12241012 551300 308	608.12	3,400.00	3,400.00	.00	3,400.00	.00	
ROB MATH							
12241012 551300 316	15,361.86	21,450.00	21,450.00	3,716.90	21,450.00	.00	
ROB G-TEXT							
12241012 551350 308	.00	.00	.00	85.80	.00	.00	
ROB SPED M							
TOTAL ROB INSTR TEXTS-SOFTWA	23,816.27	61,759.00	61,759.00	21,212.61	61,759.00	.00	
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12241512 ROB LIBRARY MATERIALS							
12241512 530000 360	1,854.28	900.00	900.00	809.56	900.00	.00	
ROB LIB SR							
12241512 551000 360	1,810.90	5,550.00	5,550.00	47.91	5,550.00	.00	
ROB LIB BK							
TOTAL ROB LIBRARY MATERIALS	3,665.18	6,450.00	6,450.00	857.47	6,450.00	.00	
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12242012 ROB INSTRUCTIONAL EQUIPMENT							
12242012 558000 308	464.12	8,640.00	8,640.00	523.86	8,640.00	.00	
ROB MTH SU							
12242012 558000 310	.00	1,900.00	1,900.00	.00	1,900.00	.00	
ROB PE SUP							
12242012 558500 309	951.09	1,200.00	1,200.00	1,012.29	1,200.00	.00	
ROB MUS EQ							
TOTAL ROB INSTRUCTIONAL EQUI	1,415.21	11,740.00	11,740.00	1,536.15	11,740.00	.00	
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12243012 ROB GENERAL INSTR SUPPLIES							
12243012 540000 301	9,935.05	14,800.00	14,800.00	10,317.40	14,800.00	.00	
ROB K-SUPP							
12243012 540000 302	18,442.48	13,100.00	13,100.00	9,823.35	13,100.00	.00	
ROB ART SU							
12243012 558000 301	2,646.61	750.00	750.00	1,093.70	750.00	.00	
ROB K-TSTG							
12243012 558000 304	1,789.52	8,500.00	8,500.00	219.93	8,500.00	.00	
ROB LA SUP							
12243012 558000 306	454.08	4,884.00	4,884.00	1,537.89	4,884.00	.00	
ROB SCI SU							
12243012 558000 315	4,914.53	800.00	800.00	2,748.82	800.00	.00	
ROB TESTG							
12243012 558000 316	40,165.96	40,200.00	40,200.00	25,691.93	40,200.00	.00	
ROB G-SUPL							
12243012 558000 325	12,527.50	9,000.00	9,000.00	6,918.47	9,000.00	.00	
ROB TEC SU							
TOTAL ROB GENERAL INSTR SUPP	90,875.73	92,034.00	92,034.00	58,351.49	92,034.00	.00	
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12245112 ROB CLASSROOM INSTR HARDWARE							
12245112 530000 329	3,295.00	.00	.00	.00	.00	.00	
ROB ADM SV							
12245112 542500 325	45,854.30	10,361.00	10,361.00	45,209.58	10,361.00	.00	
ROB INSTEC							
TOTAL ROB CLASSROOM INSTR HA	49,149.30	10,361.00	10,361.00	45,209.58	10,361.00	.00	
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12271012 ROB GUIDANCE-ADJUSTMENT							
12271012 558000 321	.00	375.00	375.00	.00	375.00	.00	
ROB GUID-S							

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL ROB GUIDANCE-ADJUSTMEN	.00	375.00	375.00	.00	375.00	.00	
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13241012 JJ INSTR TEXTS-SOFTWARE							
13241012 551300 304 JJ LA TXTS	76,639.79	81,167.00	81,167.00	40,654.99	81,167.00	.00	
13241012 551300 306 JJ SCI TXT	421.26	2,525.00	2,525.00	.00	2,525.00	.00	
13241012 551300 307 JJ SS TXTS	.00	5,000.00	5,000.00	.00	5,000.00	.00	
13241012 551300 308 JJ MTH TXT	355.40	1,380.00	1,380.00	.00	1,380.00	.00	
13241012 551300 316 JJ GEN TXT	4,245.52	4,760.00	4,760.00	651.00	4,760.00	.00	
TOTAL JJ INSTR TEXTS-SOFTWAR	81,661.97	94,832.00	94,832.00	41,305.99	94,832.00	.00	
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13241512 JJ LIBRARY MATERIALS							
13241512 530000 360 JJ LIB SRV	1,451.09	1,905.00	1,905.00	2,825.90	1,905.00	.00	
13241512 551000 360 JJ LIB BKS	3,542.14	6,325.00	6,325.00	.00	6,325.00	.00	
TOTAL JJ LIBRARY MATERIALS	4,993.23	8,230.00	8,230.00	2,825.90	8,230.00	.00	
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13242012 JJ INSTRUCTIONAL EQUIPMENT							
13242012 558500 316 JJ GEN SUP	1,567.13	.00	.00	.00	.00	.00	
TOTAL JJ INSTRUCTIONAL EQUIP	1,567.13	.00	.00	.00	.00	.00	
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13243012 JJ GENERAL INSTR SUPPLIES							
13243012 558000 302 JJ ART SUP	13,416.39	14,180.00	14,180.00	11,740.72	14,180.00	.00	
13243012 558000 304 JJ LA SUPP	22,421.72	17,495.00	17,495.00	1,244.15	17,495.00	.00	
13243012 558000 306 JJ SCI SUP	4,964.60	9,275.00	9,275.00	381.08	9,275.00	.00	
13243012 558000 307 JJ SS SUPP	5,323.27	8,135.00	8,135.00	3,721.00	8,135.00	.00	
13243012 558000 308 JJ MTH SUP	7,860.68	1,735.00	1,735.00	229.53	1,735.00	.00	
13243012 558000 309 JJ MUS SUP	5,251.96	7,635.00	7,635.00	3,931.83	7,635.00	.00	
13243012 558000 310 JJ PE SUPP	3,601.42	3,400.00	3,400.00	2,319.73	3,400.00	.00	
13243012 558000 314 JJ HLT SUP	694.72	1,010.00	1,010.00	41.58	1,010.00	.00	
13243012 558000 316 JJ GED SUP	44,912.74	50,165.00	50,165.00	28,621.50	50,165.00	.00	
13243012 558000 318 JJ ESL SUP	317.31	.00	.00	.00	.00	.00	
TOTAL JJ GENERAL INSTR SUPPL	108,764.81	113,030.00	113,030.00	52,231.12	113,030.00	.00	
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13245112 JJ CLASSROOM INSTR HARDWARE							
13245112 530000 328 JJ TEC SRV	.00	980.00	980.00	.00	980.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
13245112 542500 325	JJ TEC SUP	10,363.60	33,530.00	33,530.00	19,256.29	33,530.00	.00	_____
TOTAL JJ CLASSROOM INSTR HAR		10,363.60	34,510.00	34,510.00	19,256.29	34,510.00	.00	_____
13271012 JJ GUIDANCE-ADJUSTMENT								
13271012 558000 321	JJ GUID SU	2,718.16	2,470.00	2,470.00	1,418.11	2,470.00	.00	_____
TOTAL JJ GUIDANCE-ADJUSTMENT		2,718.16	2,470.00	2,470.00	1,418.11	2,470.00	.00	_____
14241012 QMS INSTR TEXTS-SOFTWARE								
14241012 551300 304	QM LA TXTS	5,952.36	29,730.00	29,730.00	23,451.54	29,730.00	.00	_____
14241012 551300 305	QM WL TXTS	4,039.50	1,000.00	1,000.00	.00	1,000.00	.00	_____
14241012 551300 306	QM SCI TXT	.00	29,000.00	29,000.00	30,623.22	29,000.00	.00	_____
14241012 551300 307	QM SS TXTS	8,559.85	.00	.00	30.13	.00	.00	_____
14241012 551300 308	QM MTH TXT	3,304.24	.00	.00	2,947.28	.00	.00	_____
14241012 551300 314	QMS TEXT	.00	2,400.00	2,400.00	2,745.00	2,400.00	.00	_____
TOTAL QMS INSTR TEXTS-SOFTWA		21,855.95	62,130.00	62,130.00	59,797.17	62,130.00	.00	_____
14241512 QMS LIBRARY MATERIALS								
14241512 530000 360	QM LIB SRV	3,545.24	4,057.00	4,057.00	3,622.14	4,057.00	.00	_____
14241512 551300 360	QM LIB SUP	3,129.74	3,700.00	3,700.00	2,047.91	3,700.00	.00	_____
TOTAL QMS LIBRARY MATERIALS		6,674.98	7,757.00	7,757.00	5,670.05	7,757.00	.00	_____
14242012 QMS INSTRUCTIONAL EQUIPMENT								
14242012 558000 325	QM TEC SUP	.00	3,500.00	3,500.00	3,446.50	3,500.00	.00	_____
14242012 558500 305	QM WL EQP	998.00	998.00	998.00	.00	998.00	.00	_____
14242012 558500 306	QM SCI EQP	3,505.31	6,600.00	6,600.00	6,025.00	6,600.00	.00	_____
14242012 558500 308	QM MTH EQP	460.00	1,100.00	1,100.00	454.00	1,100.00	.00	_____
14242012 558500 309	QM MUS EQP	2,988.24	4,735.00	4,735.00	3,599.17	4,735.00	.00	_____
TOTAL QMS INSTRUCTIONAL EQUI		7,951.55	16,933.00	16,933.00	13,524.67	16,933.00	.00	_____
14243012 QMS GENERAL INSTR SUPPLIES								
14243012 540000 302	QM ART SUP	10,224.65	15,000.00	15,000.00	15,978.56	15,000.00	.00	_____
14243012 558000 304	QM LA SUPP	2,611.97	2,350.00	2,350.00	762.28	2,350.00	.00	_____
14243012 558000 305	QM WL SUPP	1,410.08	4,820.00	4,820.00	741.75	4,820.00	.00	_____
14243012 558000 306	QM SCI SUP	9,591.87	12,370.00	12,370.00	7,222.07	12,370.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
14243012 558000 307	QM SS SUPP	3,353.66	6,800.00	6,800.00	2,448.15	6,800.00	.00	
14243012 558000 308	QM MTH SUP	3,306.39	5,700.00	5,700.00	1,835.32	5,700.00	.00	
14243012 558000 309	QM MUS SUP	3,461.02	7,500.00	7,500.00	4,383.55	7,500.00	.00	
14243012 558000 310	QM PE SUPP	2,737.21	4,000.00	4,000.00	3,038.68	4,000.00	.00	
14243012 558000 314	QM HLT SUP	787.89	1,360.00	1,360.00	1,132.59	1,360.00	.00	
14243012 558000 316	QM GEN SUP	52,913.74	57,100.00	57,100.00	29,300.11	57,100.00	.00	
14243012 558000 318	QMS EL SUP	.00	200.00	200.00	469.98	200.00	.00	
14243012 558000 324	QM LSKILLS	71.10	500.00	500.00	.00	500.00	.00	
14243012 558000 325	QM TEC CUP	11,158.35	2,250.00	2,250.00	8,418.55	2,250.00	.00	
TOTAL QMS GENERAL INSTR SUPP		101,627.93	119,950.00	119,950.00	75,731.59	119,950.00	.00	
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14244012 QMS OTHER INSTRUCTIONAL SERV								
14244012 530000 306	QM SCI SUP	600.00	4,500.00	4,500.00	3,250.20	4,500.00	.00	
TOTAL QMS OTHER INSTRUCTIONA		600.00	4,500.00	4,500.00	3,250.20	4,500.00	.00	
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14245112 QMS CLASSROOM INSTR HARDWARE								
14245112 542500 325	QM I-TEC S	5,092.00	1,800.00	1,800.00	1,695.64	1,800.00	.00	
14245112 558000 302	QMS ART	.00	3,910.00	3,910.00	3,518.86	3,910.00	.00	
TOTAL QMS CLASSROOM INSTR HA		5,092.00	5,710.00	5,710.00	5,214.50	5,710.00	.00	
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14271012 QMS GUIDANCE-ADJUSTMENT								
14271012 558000 321	QM GUID SU	1,655.62	2,879.00	2,879.00	1,171.79	2,879.00	.00	
TOTAL QMS GUIDANCE-ADJUSTMEN		1,655.62	2,879.00	2,879.00	1,171.79	2,879.00	.00	
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15234512 MHS DISTANCE LEARNING								
15234512 530000 323	HS DISTLRN	11,753.19	13,760.00	13,760.00	15,824.00	13,760.00	.00	
TOTAL MHS DISTANCE LEARNING		11,753.19	13,760.00	13,760.00	15,824.00	13,760.00	.00	
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15235812 MHS OUTSIDE PD PROVIDERS								
15235812 570000 305	HS WL OTH	108.74	.00	.00	360.00	.00	.00	
TOTAL MHS OUTSIDE PD PROVIDE		108.74	.00	.00	360.00	.00	.00	
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15241012 MHS INSTR TEXTS-SOFTWARE								
15241012 551300 302	HS ART TXT	164.79	500.00	500.00	.00	500.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
15241012 551300 303 HS BUS TXT	7,684.74	9,200.00	9,200.00	3,100.00	9,200.00	.00	
15241012 551300 304 HS LA TXTS	13,982.66	19,050.00	19,050.00	8,117.85	19,050.00	.00	
15241012 551300 305 HS WL TXTS	104.65	868.00	868.00	.00	868.00	.00	
15241012 551300 306 HS SCI TXT	7,643.94	.00	.00	30.00	.00	.00	
15241012 551300 307 HS SS TXTS	11,353.82	2,200.00	2,200.00	2,570.31	2,200.00	.00	
15241012 551300 308 HS MTH TXT	23,621.84	.00	.00	.00	.00	.00	
15241012 551300 309 HS MUS TXT	1,387.38	.00	.00	.00	.00	.00	
15241012 551300 314 HS HLT TXT	.00	300.00	300.00	.00	300.00	.00	
TOTAL MHS INSTR TEXTS-SOFTWA	65,943.82	32,118.00	32,118.00	13,818.16	32,118.00	.00	
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15241512 MHS LIBRARY MATERIALS							
15241512 530000 360 HS LIB SRV	.00	.00	.00	8,299.30	.00	.00	
15241512 558000 360 HS LIB SUP	10,833.23	17,500.00	17,500.00	10,727.32	17,500.00	.00	
TOTAL MHS LIBRARY MATERIALS	10,833.23	17,500.00	17,500.00	19,026.62	17,500.00	.00	
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15242012 MHS INSTRUCTIONAL EQUIPMENT							
15242012 558500 302 HS ART EQP	8,700.46	7,200.00	7,200.00	.00	7,200.00	.00	
15242012 558500 304 HS LA EQP	803.52	.00	.00	.00	.00	.00	
15242012 558500 305 HS WL EQP	2,566.88	5,395.00	5,395.00	140.00	5,395.00	.00	
15242012 558500 306 HS SCI EQP	5,484.19	7,500.00	7,500.00	8,227.67	7,500.00	.00	
15242012 558500 307 HS SS EQP	79.99	1,500.00	1,500.00	.00	1,500.00	.00	
15242012 558500 308 HS MTH EQP	2,728.88	10,700.00	10,700.00	1,566.33	10,700.00	.00	
15242012 558500 309 HS MUS EQP	4,861.00	7,000.00	7,000.00	2,069.92	7,000.00	.00	
15242012 558500 314 HS HLT EQP	600.83	.00	.00	.00	.00	.00	
TOTAL MHS INSTRUCTIONAL EQUI	25,825.75	39,295.00	39,295.00	12,003.92	39,295.00	.00	
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15243012 MHS GENERAL INSTR SUPPLIES							
15243012 540000 302 HS ART SUP	12,247.81	18,200.00	18,200.00	13,626.51	18,200.00	.00	
15243012 558000 303 HS BUS SUP	1,037.36	2,500.00	2,500.00	419.33	2,500.00	.00	
15243012 558000 304 HS LA SUPP	3,059.85	2,850.00	2,850.00	1,296.43	2,850.00	.00	
15243012 558000 305 HS WL SUPP	9,975.03	6,800.00	6,800.00	2,113.68	6,800.00	.00	
15243012 558000 306 HS SCI SUP	18,091.40	17,020.00	17,020.00	12,933.32	17,020.00	.00	
15243012 558000 307 HS SS SUPP	2,188.80	1,200.00	1,200.00	.00	1,200.00	.00	
15243012 558000 308 HS MTH SUP	2,858.03	5,550.00	5,550.00	1,993.78	5,550.00	.00	
15243012 558000 309 HS MUS SUP	5,438.10	6,500.00	6,500.00	.00	6,500.00	.00	
15243012 558000 310 HS PE SUPP	2,226.72	4,000.00	4,000.00	1,564.18	4,000.00	.00	
15243012 558000 314 HS HLT SUP	642.54	2,700.00	2,700.00	328.10	2,700.00	.00	
15243012 558000 316 HS GEN SUP	29,981.30	31,000.00	31,000.00	15,207.43	31,000.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
15243012 570000 305	HS WL OTH	.00	.00	.00	277.50	.00	.00	
TOTAL MHS GENERAL INSTR SUPP		87,746.94	98,320.00	98,320.00	49,760.26	98,320.00	.00	
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15245112 MHS CLASSROOM INSTR HARDWARE								
15245112 542500 303	HS BUS IT	304.00	700.00	700.00	656.75	700.00	.00	
15245112 542500 304	HS LA ITEC	6,975.14	9,200.00	9,200.00	6,156.20	9,200.00	.00	
15245112 542500 306	HS SCI IT	.00	.00	.00	1,570.00	.00	.00	
15245112 542500 307	HS SS ITEC	52.85	4,600.00	4,600.00	2,820.70	4,600.00	.00	
15245112 542500 308	HS MTH IT	6,866.26	5,700.00	5,700.00	4,662.65	5,700.00	.00	
15245112 542500 309	HS MUS TEC	2,940.00	.00	.00	.00	.00	.00	
15245112 542500 314	HS HLT IT	455.00	1,200.00	1,200.00	.00	1,200.00	.00	
15245112 542500 316	HS GEN IT	.00	2,000.00	2,000.00	1,722.76	2,000.00	.00	
15245112 542500 321	HS GUID IT	4,355.00	4,188.00	4,188.00	4,905.00	4,188.00	.00	
15245112 542500 360	HS LIB IT	5,670.67	2,650.00	2,650.00	.00	2,650.00	.00	
TOTAL MHS CLASSROOM INSTR HA		27,618.92	30,238.00	30,238.00	22,494.06	30,238.00	.00	
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15271012 MHS GUIDANCE-ADJUSTMENT								
15271012 558000 321	HS GUID SU	10,584.40	14,240.00	14,240.00	8,270.52	14,240.00	.00	
15271012 570000 321	HS GUID OT	13,329.00	18,172.00	18,172.00	13,374.00	18,172.00	.00	
TOTAL MHS GUIDANCE-ADJUSTMEN		23,913.40	32,412.00	32,412.00	21,644.52	32,412.00	.00	
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15352012 MHS OTHER STUDENT ACTIVITIES								
15352012 530000 307	HS SS SRV	2,305.00	4,675.00	4,675.00	630.00	4,675.00	.00	
TOTAL MHS OTHER STUDENT ACTI		2,305.00	4,675.00	4,675.00	630.00	4,675.00	.00	
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19213012 DISTRICT WIDE INSTRUCT TECH								
19213012 530000 316	DW INS TEC	6,009.05	4,950.00	4,950.00	10,750.89	4,950.00	.00	
19213012 570000 316	DW INS TEC	299.94	7,100.00	7,100.00	3,793.86	7,100.00	.00	
TOTAL DISTRICT WIDE INSTRUCT		6,308.99	12,050.00	12,050.00	14,544.75	12,050.00	.00	
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19235612 DISTRICT STAFF ATTEND PROF DEV								
19235612 531500 330	PD S-COURS	116,640.25	155,000.00	155,000.00	115,365.88	155,000.00	.00	
19235612 542000 316	PD STF SUP	1,213.20	1,500.00	1,500.00	.00	1,500.00	.00	
19235612 578000 316	PD STF OTH	47,334.35	50,000.00	50,000.00	13,850.35	50,000.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
19235612 578000 330 PD A-COURS	12,388.00	16,500.00	16,500.00	11,334.00	16,500.00	.00	_____
TOTAL DISTRICT STAFF ATTEND	177,575.80	223,000.00	223,000.00	140,550.23	223,000.00	.00	_____
19235712 IT STAFF ATTEND PROF DEV							
19235712 531500 325 TECH PD	649.00	500.00	500.00	789.00	500.00	.00	_____
TOTAL IT STAFF ATTEND PROF D	649.00	500.00	500.00	789.00	500.00	.00	_____
19235812 DIST OUTSIDE PROF DEV PROVIDRS							
19235812 530000 316 PD OUT SRV	61,483.97	84,000.00	84,000.00	10,905.00	84,000.00	.00	_____
TOTAL DIST OUTSIDE PROF DEV	61,483.97	84,000.00	84,000.00	10,905.00	84,000.00	.00	_____
19245112 DISTRICT CLASSROOM HARDWARE							
19245112 524500 325 I-TEC SRV	33,906.12	67,824.00	67,824.00	-4,991.80	67,824.00	.00	_____
19245112 542500 325 I-TEC SUPP	.00	9,823.00	9,823.00	138,883.63	9,823.00	.00	_____
19245112 570000 325 ED TEC OTH	60,434.17	17,630.00	17,630.00	3,324.83	17,630.00	.00	_____
TOTAL DISTRICT CLASSROOM HAR	94,340.29	95,277.00	95,277.00	137,216.66	95,277.00	.00	_____
19310012 DISTRICT WIDE EL SUPPORT							
19310012 578000 318 DW EL SUPP	1,785.61	1,100.00	1,100.00	973.54	1,100.00	.00	_____
TOTAL DISTRICT WIDE EL SUPPO	1,785.61	1,100.00	1,100.00	973.54	1,100.00	.00	_____
19330012 TRANSPORTATION SERVICES							
19330012 533000 339 TRANSP SRV	1,573,732.66	1,494,860.00	1,494,860.00	1,775,305.35	1,494,860.00	.00	_____
19330012 558000 339 TRANSP SUP	4,983.69	.00	.00	871.57	.00	.00	_____
TOTAL TRANSPORTATION SERVICE	1,578,716.35	1,494,860.00	1,494,860.00	1,776,176.92	1,494,860.00	.00	_____
19910012 VOC DAY TUITIONS							
19910012 532010 338 MA VOC TUI	4,634.00	15,451.00	15,451.00	2,417.00	15,451.00	.00	_____
TOTAL VOC DAY TUITIONS	4,634.00	15,451.00	15,451.00	2,417.00	15,451.00	.00	_____
19940012 PAYMENTS - REG COLLABORATIVES							
19940012 532040 329 COLLAB TUI	8,147.00	9,600.00	9,600.00	7,877.50	9,600.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL PAYMENTS - REG COLLABO	8,147.00	9,600.00	9,600.00	7,877.50	9,600.00	.00	_____
TOTAL EDUCATION - REGULAR DA	2,714,702.72	2,859,806.00	2,859,806.00	2,655,529.99	2,859,806.00	.00	_____
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302 SPECIAL EDUCATION							
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11241522 RG OTH INSTRUCTIONAL MATERIALS							
11241522 551000 360 RG LIB BKS	.00	450.00	450.00	132.23	450.00	.00	_____
TOTAL RG OTH INSTRUCTIONAL M	.00	450.00	450.00	132.23	450.00	.00	_____
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11242022 RG SPED INSTRUCTIONAL EQUIPMT							
11242022 558000 317 RG SPED IT	353.05	3,310.00	3,310.00	1,405.05	3,310.00	.00	_____
11242022 558000 325 RG IT SUPP	1,965.83	7,135.00	7,135.00	5,453.31	7,135.00	.00	_____
TOTAL RG SPED INSTRUCTIONAL	2,318.88	10,445.00	10,445.00	6,858.36	10,445.00	.00	_____
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11243022 RG SPED GENERAL SUPPLIES							
11243022 558000 304 RG LANGART	613.47	700.00	700.00	643.27	700.00	.00	_____
11243022 558000 310 RG PE SUPP	585.30	1,000.00	1,000.00	903.97	1,000.00	.00	_____
11243022 558000 315 RG TESTING	620.58	1,100.00	1,100.00	3,351.55	1,100.00	.00	_____
11243022 558000 351 RG SPED SU	9,945.32	6,500.00	6,500.00	5,997.75	6,500.00	.00	_____
11243022 558000 352 RG SPED SU	6,157.24	16,000.00	16,000.00	12,898.89	16,000.00	.00	_____
TOTAL RG SPED GENERAL SUPPLI	17,921.91	25,300.00	25,300.00	23,795.43	25,300.00	.00	_____
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12241022 ROB SPED INSTR TEXTS-SOFTWARE							
12241022 551300 317 ROB SPED T	1,116.45	8,850.00	8,850.00	1,989.55	8,850.00	.00	_____
TOTAL ROB SPED INSTR TEXTS-S	1,116.45	8,850.00	8,850.00	1,989.55	8,850.00	.00	_____
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12242022 ROB SPED INSTRUCTIONAL EQUIPMT							
12242022 558000 317 ROB SPED-K	57.00	.00	.00	.00	.00	.00	_____
12242022 558500 317 ROB SPEDEQ	1,356.15	8,300.00	8,300.00	878.66	8,300.00	.00	_____
TOTAL ROB SPED INSTRUCTIONAL	1,413.15	8,300.00	8,300.00	878.66	8,300.00	.00	_____
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12243022 ROB SPED GENERAL SUPPLIES							
12243022 558000 317 ROB SPED-T	9,359.90	9,100.00	9,100.00	8,723.07	9,100.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL ROB SPED GENERAL SUPPL	9,359.90	9,100.00	9,100.00	8,723.07	9,100.00	.00	_____
13241022 JJ SPED INSTR TEXTS-SOFTWARE							
13241022 551300 317 JJ SPED TX	677.20	2,945.00	2,945.00	2,057.99	2,945.00	.00	_____
TOTAL JJ SPED INSTR TEXTS-SO	677.20	2,945.00	2,945.00	2,057.99	2,945.00	.00	_____
13243022 JJ SPED GENERAL SUPPLIES							
13243022 558000 317 JJ SPED SU	9,213.82	7,320.00	7,320.00	3,494.09	7,320.00	.00	_____
13243022 558000 318 JJ ESL SUP	40.00	680.00	680.00	.00	680.00	.00	_____
TOTAL JJ SPED GENERAL SUPPLI	9,253.82	8,000.00	8,000.00	3,494.09	8,000.00	.00	_____
13245122 JJ SPED CLASSROOM HARDWARE							
13245122 558000 318 JJ EL TECH	.00	.00	.00	840.76	.00	.00	_____
13245122 570000 317 JJ SPED OT	.00	3,940.00	3,940.00	1,201.92	3,940.00	.00	_____
TOTAL JJ SPED CLASSROOM HARD	.00	3,940.00	3,940.00	2,042.68	3,940.00	.00	_____
13280022 JJ PSYCHOLOGICAL SERVICES							
13280022 558000 317 JJ PSYC SU	2,591.98	2,119.00	2,119.00	1,073.32	2,119.00	.00	_____
TOTAL JJ PSYCHOLOGICAL SERVI	2,591.98	2,119.00	2,119.00	1,073.32	2,119.00	.00	_____
14232522 QMS SPED S-T SUBSTITUTES							
14232522 530700 349 QM SPED TU	2,701.00	9,750.00	9,750.00	1,936.00	9,750.00	.00	_____
TOTAL QMS SPED S-T SUBSTITUT	2,701.00	9,750.00	9,750.00	1,936.00	9,750.00	.00	_____
14243022 QMS SPED GENERAL SUPPLIES							
14243022 558000 317 QM SPED SU	9,723.57	8,035.00	8,035.00	5,333.89	8,035.00	.00	_____
TOTAL QMS SPED GENERAL SUPPL	9,723.57	8,035.00	8,035.00	5,333.89	8,035.00	.00	_____
14245122 QMS SPED CLASSROOM HARDWARE							
14245122 542500 317 QM SPED IT	.00	3,405.00	3,405.00	909.99	3,405.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL QMS SPED CLASSROOM HAR	.00	3,405.00	3,405.00	909.99	3,405.00	.00	_____
14272022 QMS SPED TESTING-ASSESSMENT							
14272022 558000 321 QM SPED TE	3,715.66	550.00	550.00	1,583.22	550.00	.00	_____
TOTAL QMS SPED TESTING-ASSES	3,715.66	550.00	550.00	1,583.22	550.00	.00	_____
15232522 MHS SPED S-T SUBSTITUTES							
15232522 530700 349 HS SPED TU	14,270.00	38,000.00	38,000.00	7,252.00	38,000.00	.00	_____
TOTAL MHS SPED S-T SUBSTITUT	14,270.00	38,000.00	38,000.00	7,252.00	38,000.00	.00	_____
15241022 MHS SPED INSTR TEXTS-SOFTWARE							
15241022 551300 317 HS SPED TX	994.17	3,267.00	3,267.00	536.44	3,267.00	.00	_____
TOTAL MHS SPED INSTR TEXTS-S	994.17	3,267.00	3,267.00	536.44	3,267.00	.00	_____
15242022 MHS SPED INSTRUCTIONAL EQUIPMT							
15242022 558500 317 HS SPED EQ	6,686.20	3,492.00	3,492.00	4,757.15	3,492.00	.00	_____
TOTAL MHS SPED INSTRUCTIONAL	6,686.20	3,492.00	3,492.00	4,757.15	3,492.00	.00	_____
15243022 MHS SPED GENERAL SUPPLIES							
15243022 558000 317 HS SPED SU	6,038.96	8,860.00	8,860.00	8,219.42	8,860.00	.00	_____
TOTAL MHS SPED GENERAL SUPPL	6,038.96	8,860.00	8,860.00	8,219.42	8,860.00	.00	_____
15245122 MHS SPED CLASSROOM HARDWARE							
15245122 542500 317 HS SPED IT	8,509.72	5,282.00	5,282.00	1,827.99	5,282.00	.00	_____
TOTAL MHS SPED CLASSROOM HAR	8,509.72	5,282.00	5,282.00	1,827.99	5,282.00	.00	_____
15310022 MHS ATTENDANCE SERVICES							
15310022 530000 318 PROF&TECH	2,022.11	.00	.00	12,410.10	.00	.00	_____
TOTAL MHS ATTENDANCE SERVICE	2,022.11	.00	.00	12,410.10	.00	.00	_____
19211022 DISTRICT SPED ADMINISTRATION							
19211022 530000 341 SPED CONF	4,827.28	6,000.00	6,000.00	2,636.28	6,000.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
19211022	530000 343	26,551.17	15,150.00	15,150.00	13,712.00	15,150.00	.00	
19211022	542000 341	8,349.28	7,000.00	7,000.00	7,547.22	7,000.00	.00	
TOTAL DISTRICT SPED ADMINIST		39,727.73	28,150.00	28,150.00	23,895.50	28,150.00	.00	
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19232022	SPED MEDICAL/THERAPEUTIC SRVCS							
19232022	530000 343	33,508.09	6,000.00	6,000.00	8,157.00	6,000.00	.00	
TOTAL SPED MEDICAL/THERAPEUT		33,508.09	6,000.00	6,000.00	8,157.00	6,000.00	.00	
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19235622	SPED STAFF ATTEND PROF DEV							
19235622	531500 341	350.00	2,500.00	2,500.00	1,155.00	2,500.00	.00	
TOTAL SPED STAFF ATTEND PROF		350.00	2,500.00	2,500.00	1,155.00	2,500.00	.00	
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19243022	DISTRICT SPED GENERAL SUPPLIES							
19243022	558000 342	6,498.46	7,800.00	7,800.00	4,299.28	7,800.00	.00	
TOTAL DISTRICT SPED GENERAL		6,498.46	7,800.00	7,800.00	4,299.28	7,800.00	.00	
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19245122	DIST SPED CLASSROOM HARDWARE							
19245122	542500 341	16,697.50	12,000.00	12,000.00	7,563.08	12,000.00	.00	
TOTAL DIST SPED CLASSROOM HA		16,697.50	12,000.00	12,000.00	7,563.08	12,000.00	.00	
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19280022	DISTRICT PSYCHOLOGICAL SRVCS							
19280022	530000 341	122,005.18	130,000.00	130,000.00	219,453.75	130,000.00	.00	
19280022	530800 357	52,093.48	58,750.00	58,750.00	54,388.75	58,750.00	.00	
19280022	530900 342	.00	13,710.00	13,710.00	13,434.10	13,710.00	.00	
19280022	558000 342	242.90	.00	.00	.00	.00	.00	
TOTAL DISTRICT PSYCHOLOGICAL		174,341.56	202,460.00	202,460.00	287,276.60	202,460.00	.00	
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19330022	SPED TRANSPORTATION SERVICES							
19330022	533000 340	548,620.47	643,973.00	643,973.00	584,043.87	643,973.00	.00	
19330022	558000 340	23,771.56	35,000.00	35,000.00	20,615.00	35,000.00	.00	
19330022	570000 340	38,467.41	40,000.00	40,000.00	14,976.49	40,000.00	.00	
TOTAL SPED TRANSPORTATION SE		610,859.44	718,973.00	718,973.00	619,635.36	718,973.00	.00	
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19930022	PROGRAMS NON-PUBLIC SCHOOLS							
19930022	532030 345	44,132.00	.00	.00	.00	.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
13221052 542000 316 JJ SUPPL	8,005.70	14,525.00	14,525.00	4,900.24	14,525.00	.00	
13221052 542000 329 JJ PRIN SU	4,031.06	7,010.00	7,010.00	5,002.40	7,010.00	.00	
13221052 570000 329 JJ PRIN OT	5,065.59	6,020.00	6,020.00	3,491.58	6,020.00	.00	
TOTAL JJ SCHOOL LEADERSHIP E	17,325.83	27,555.00	27,555.00	13,394.22	27,555.00	.00	
13310052 JJ ATTENDANCE SERVICES							
13310052 530000 318 JJ LIAISON	4,311.28	11,000.00	11,000.00	2,617.50	11,000.00	.00	
TOTAL JJ ATTENDANCE SERVICES	4,311.28	11,000.00	11,000.00	2,617.50	11,000.00	.00	
13320052 JJ MEDICAL/HEALTH SERVICES							
13320052 558000 322 JJ NRS SUP	8,795.88	8,410.00	8,410.00	5,963.78	8,410.00	.00	
13320052 570000 322 JJ NRS OTH	2,757.25	1,255.00	1,255.00	225.08	1,255.00	.00	
TOTAL JJ MEDICAL/HEALTH SERV	11,553.13	9,665.00	9,665.00	6,188.86	9,665.00	.00	
13423052 JJ MAINTENANCE OF EQUIPMENT							
13423052 524100 309 JJ MUS SRV	1,000.92	900.00	900.00	.00	900.00	.00	
13423052 524100 316 JJ GEN SRV	188.56	2,893.00	2,893.00	886.22	2,893.00	.00	
TOTAL JJ MAINTENANCE OF EQUI	1,189.48	3,793.00	3,793.00	886.22	3,793.00	.00	
13530052 JJ RENTAL/LEASE OF EQUIPMENT							
13530052 527000 316 JJ G-LEASE	37,089.78	38,025.00	38,025.00	41,483.91	38,025.00	.00	
TOTAL JJ RENTAL/LEASE OF EQU	37,089.78	38,025.00	38,025.00	41,483.91	38,025.00	.00	
13730052 JJ NEW EQUIPMENT							
13730052 558500 316 JJ GEN EQP	20,471.40	.00	.00	.00	.00	.00	
TOTAL JJ NEW EQUIPMENT	20,471.40	.00	.00	.00	.00	.00	
14221052 QMS SCHOOL LEADERSHIP EXPENSES							
14221052 530000 329 QM PRIN SV	488.44	.00	.00	.00	.00	.00	
14221052 542000 329 QM PRIN SU	4,865.54	9,000.00	9,000.00	8,558.95	9,000.00	.00	
14221052 570000 329 QM PRIN OT	13,864.52	10,000.00	10,000.00	7,449.80	10,000.00	.00	
TOTAL QMS SCHOOL LEADERSHIP	19,218.50	19,000.00	19,000.00	16,008.75	19,000.00	.00	
14310052 QMS ATTENDANCE SERVICES							
14310052 530000 318 QM LIAISON	8,911.88	10,000.00	10,000.00	8,317.46	10,000.00	.00	

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Mansfield (Town Of), MA - Live
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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
14310052 530000 321	QM LIAISON	1,622.00	.00	.00	.00	.00	.00	_____
TOTAL QMS ATTENDANCE SERVICE		10,533.88	10,000.00	10,000.00	8,317.46	10,000.00	.00	_____
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14320052 QMS MEDICAL/HEALTH SERVICES								
14320052 558000 322	QM NRS SUP	2,030.12	4,125.00	4,125.00	1,279.49	4,125.00	.00	_____
TOTAL QMS MEDICAL/HEALTH SER		2,030.12	4,125.00	4,125.00	1,279.49	4,125.00	.00	_____
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14352052 QMS OTHER STUDENT ACTIVITIES								
14352052 530000 309	QM MUS SRV	1,351.78	5,800.00	5,800.00	140.00	5,800.00	.00	_____
14352052 558000 309	QM MUS SUP	763.49	3,500.00	3,500.00	3,972.09	3,500.00	.00	_____
14352052 570000 302	QM ST ACTV	1,468.50	.00	.00	110.00	.00	.00	_____
14352052 570000 316	QM STU ACT	3,022.63	20,300.00	20,300.00	.00	20,300.00	.00	_____
TOTAL QMS OTHER STUDENT ACTI		6,606.40	29,600.00	29,600.00	4,222.09	29,600.00	.00	_____
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14423052 QMS MAINTENANCE OF EQUIPMENT								
14423052 530000 309	QM ARTS EQ	.00	3,300.00	3,300.00	.00	3,300.00	.00	_____
14423052 530000 325	QM TEC SRV	161.80	.00	.00	.00	.00	.00	_____
TOTAL QMS MAINTENANCE OF EQU		161.80	3,300.00	3,300.00	.00	3,300.00	.00	_____
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14530052 QMS RENTAL/LEASE OF EQUIPMENT								
14530052 527000 316	QM EQ-LEAS	25,762.56	28,675.00	28,675.00	30,125.44	28,675.00	.00	_____
TOTAL QMS RENTAL/LEASE OF EQ		25,762.56	28,675.00	28,675.00	30,125.44	28,675.00	.00	_____
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14730052 QMS NEW EQUIPMENT								
14730052 570000 316	QM NEW EQP	4,076.00	.00	.00	.00	.00	.00	_____
TOTAL QMS NEW EQUIPMENT		4,076.00	.00	.00	.00	.00	.00	_____
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14740052 QMS REPLACEMENT OF EQUIPMENT								
14740052 558500 316	QM N-I EQP	66,076.86	14,400.00	14,400.00	12,938.09	14,400.00	.00	_____
TOTAL QMS REPLACEMENT OF EQU		66,076.86	14,400.00	14,400.00	12,938.09	14,400.00	.00	_____
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15221052 MHS SCHOOL LEADERSHIP EXPENSES								
15221052 530000 329	HS PRIN SV	4,316.25	13,610.00	13,610.00	15,325.97	13,610.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
15221052 542000 329	HS PRIN SU	33,691.98	28,300.00	28,300.00	28,078.41	28,300.00	.00	
15221052 570000 329	HS PRIN OT	8,353.47	9,800.00	9,800.00	15,031.08	9,800.00	.00	
TOTAL MHS SCHOOL LEADERSHIP		46,361.70	51,710.00	51,710.00	58,435.46	51,710.00	.00	
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15310052 MHS ATTENDANCE SERVICES								
15310052 530000 318	HS L-TRNSL	3,547.96	15,000.00	15,000.00	.00	15,000.00	.00	
TOTAL MHS ATTENDANCE SERVICE		3,547.96	15,000.00	15,000.00	.00	15,000.00	.00	
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15320052 MHS MEDICAL/HEALTH SERVICES								
15320052 558000 322	HS NRS SUP	3,503.82	6,250.00	6,250.00	4,991.41	6,250.00	.00	
15320052 570000 322	HS NRS OTH	1,410.74	1,625.00	1,625.00	786.63	1,625.00	.00	
TOTAL MHS MEDICAL/HEALTH SER		4,914.56	7,875.00	7,875.00	5,778.04	7,875.00	.00	
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15351052 MHS ATHLETICS								
15351052 530000 319	HS ATH SRV	128,861.59	168,159.00	168,159.00	90,211.14	168,159.00	.00	
15351052 558000 319	HS ATH SUP	84,569.81	107,000.00	107,000.00	64,969.62	107,000.00	.00	
15351052 570000 319	HS ATH OTH	141,729.24	123,415.00	123,415.00	72,173.76	123,415.00	.00	
TOTAL MHS ATHLETICS		355,160.64	398,574.00	398,574.00	227,354.52	398,574.00	.00	
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15352052 MHS MUSIC								
15352052 530000 309	HS MUS SRV	23,144.30	26,000.00	26,000.00	1,925.93	26,000.00	.00	
15352052 530000 323	HS ORCHSTR	1,016.25	4,000.00	4,000.00	2,363.00	4,000.00	.00	
15352052 530000 363	HS CHORUS	10,824.13	12,250.00	12,250.00	941.21	12,250.00	.00	
15352052 558000 309	HS MUS SUP	2,431.71	4,400.00	4,400.00	981.11	4,400.00	.00	
15352052 558000 363	OTH-SUPP	.00	.00	.00	342.27	.00	.00	
15352052 570000 305	HS WL OTH	1,444.50	3,236.00	3,236.00	.00	3,236.00	.00	
15352052 570000 308	HS MTH OTH	1,545.59	4,215.00	4,215.00	2,601.65	4,215.00	.00	
15352052 570000 309	HS MUS OTH	380.00	3,700.00	3,700.00	744.96	3,700.00	.00	
TOTAL MHS MUSIC		40,786.48	57,801.00	57,801.00	9,900.13	57,801.00	.00	
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15423052 MHS MAINTENANCE OF EQUIPMENT								
15423052 530000 302	HS ART SRV	2,143.08	1,200.00	1,200.00	687.03	1,200.00	.00	
15423052 530000 303	HS BUS SRV	175.00	2,100.00	2,100.00	.00	2,100.00	.00	
15423052 530000 305	HS WL SRV	2,000.00	2,150.00	2,150.00	.00	2,150.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
15423052 530000 306	HS SCI SRV	2,910.00	400.00	400.00	148.95	400.00	.00	
15423052 530000 309	HS MUS SRV	2,480.95	8,500.00	8,500.00	1,981.11	8,500.00	.00	
15423052 530000 310	HS PE SRV	.00	.00	.00	300.00	.00	.00	
15423052 530000 314	HS HLT SRV	1,124.35	2,100.00	2,100.00	.00	2,100.00	.00	
15423052 530000 321	HS GUID SV	550.00	550.00	550.00	.00	550.00	.00	
15423052 530000 360	HS LIB SRV	7,277.58	7,575.00	7,575.00	1,096.94	7,575.00	.00	
15423052 558000 309	OTH SUPP	.00	.00	.00	1,429.96	.00	.00	
TOTAL MHS MAINTENANCE OF EQU		18,660.96	24,575.00	24,575.00	5,643.99	24,575.00	.00	
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15530052 MHS RENTAL/LEASE OF EQUIPMENT								
15530052 527000 316	HS EQ-LEAS	33,776.88	33,615.00	33,615.00	39,271.46	33,615.00	.00	
TOTAL MHS RENTAL/LEASE OF EQ		33,776.88	33,615.00	33,615.00	39,271.46	33,615.00	.00	
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15730052 MHS NEW EQUIPMENT								
15730052 570000 316	HS NEW EQP	6,235.16	.00	.00	82,353.83	.00	.00	
TOTAL MHS NEW EQUIPMENT		6,235.16	.00	.00	82,353.83	.00	.00	
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15740052 MHS REPLACEMENT OF EQUIPMENT								
15740052 558500 316	HS REPL EQ	2,715.57	6,950.00	6,950.00	599.00	6,950.00	.00	
TOTAL MHS REPLACEMENT OF EQU		2,715.57	6,950.00	6,950.00	599.00	6,950.00	.00	
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19111052 SCHOOL COMMITTEE								
19111052 530000 329	SC SRVCS	10,250.00	6,800.00	6,800.00	9,750.00	6,800.00	.00	
19111052 558000 329	SC SUPPL	3,057.32	1,100.00	1,100.00	337.96	1,100.00	.00	
19111052 570000 329	SC DUES	6,892.00	7,300.00	7,300.00	6,197.00	7,300.00	.00	
TOTAL SCHOOL COMMITTEE		20,199.32	15,200.00	15,200.00	16,284.96	15,200.00	.00	
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19121052 SUPERINTENDENT OF SCHOOLS								
19121052 530000 329	SUPT SRVCS	26,093.65	38,170.00	38,170.00	15,218.50	38,170.00	.00	
19121052 542000 329	SUPT SUPPL	11,958.93	16,050.00	16,050.00	2,488.19	16,050.00	.00	
19121052 571000 329	SUPT TRAVL	3,150.00	10,640.00	10,640.00	3,225.00	10,640.00	.00	
TOTAL SUPERINTENDENT OF SCHO		41,202.58	64,860.00	64,860.00	20,931.69	64,860.00	.00	
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19122052 ASSISTANT SUPERINTENDENT								
19122052 530000 329	ASUPT SRV	129.00	1,000.00	1,000.00	537.25	1,000.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
19122052 542000 329 ASUPT SUPP	1,709.38	3,000.00	3,000.00	2,586.15	3,000.00	.00	_____
19122052 570000 329 ASUPT OTH	.00	1,000.00	1,000.00	.00	1,000.00	.00	_____
TOTAL ASSISTANT SUPERINTENDE	1,838.38	5,000.00	5,000.00	3,123.40	5,000.00	.00	_____
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19141052 BUSINESS OFFICE							
19141052 530000 329 SS CONTRCT	6,560.00	7,000.00	7,000.00	6,470.03	7,000.00	.00	_____
19141052 542000 329 SS SUPPL	7,310.84	11,772.00	11,772.00	4,080.94	11,772.00	.00	_____
19141052 570000 329 SS OTHER	1,550.00	3,840.00	3,840.00	1,810.00	3,840.00	.00	_____
TOTAL BUSINESS OFFICE	15,420.84	22,612.00	22,612.00	12,360.97	22,612.00	.00	_____
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19142052 HUMAN RESOURCES							
19142052 530000 329 HR SRVCS	8,137.98	750.00	750.00	8,830.90	750.00	.00	_____
19142052 542000 329 HR SUPPL	1,157.71	2,000.00	2,000.00	2,947.32	2,000.00	.00	_____
19142052 570000 329 HR OTHER	250.00	.00	.00	165.00	.00	.00	_____
TOTAL HUMAN RESOURCES	9,545.69	2,750.00	2,750.00	11,943.22	2,750.00	.00	_____
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19143052 LEGAL SERVICES							
19143052 530500 329 LEGAL GEN	58,853.98	85,000.00	85,000.00	80,000.00	85,000.00	.00	_____
TOTAL LEGAL SERVICES	58,853.98	85,000.00	85,000.00	80,000.00	85,000.00	.00	_____
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19145052 ADMIN TECHNOLOGY - DISTRICT							
19145052 524500 325 ADMTEC SRV	135,468.82	192,468.00	192,468.00	204,560.25	192,468.00	.00	_____
19145052 524500 329 ADMTEC CON	.00	1,000.00	1,000.00	.00	1,000.00	.00	_____
19145052 542500 328 ADMTEC SUP	53.10	7,000.00	7,000.00	.00	7,000.00	.00	_____
19145052 570000 328 ADMTEC OTH	9,825.00	7,600.00	7,600.00	2,890.50	7,600.00	.00	_____
TOTAL ADMIN TECHNOLOGY - DIS	145,346.92	208,068.00	208,068.00	207,450.75	208,068.00	.00	_____
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19225052 DISTRICT ADMIN TECHNOLOGY							
19225052 524500 325 SI MGR SYS	6,820.00	1,200.00	1,200.00	840.00	1,200.00	.00	_____
TOTAL DISTRICT ADMIN TECHNOL	6,820.00	1,200.00	1,200.00	840.00	1,200.00	.00	_____
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19320052 DW MEDICAL/HEALTH SUPPLIES							
19320052 558000 322 DW MED SUP	.00	.00	.00	15,504.79	.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL DW MEDICAL/HEALTH SUPP	.00	.00	.00	15,504.79	.00	.00	_____
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19340052 DISTRICT FOOD SERVICE							
19340052 558000 367 FOOD REIMB	140,182.06	5,000.00	5,000.00	.00	5,000.00	.00	_____
TOTAL DISTRICT FOOD SERVICE	140,182.06	5,000.00	5,000.00	.00	5,000.00	.00	_____
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19360052 DISTRICT SCHOOL SECURITY							
19360052 558000 328 SECURTY SU	2,825.00	5,000.00	5,000.00	1,118.30	5,000.00	.00	_____
TOTAL DISTRICT SCHOOL SECURI	2,825.00	5,000.00	5,000.00	1,118.30	5,000.00	.00	_____
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19411052 DISTRICT CUSTODIAL SERVICES							
19411052 529500 331 CUST CNTRC	13,467.98	6,300.00	6,300.00	29,272.16	6,300.00	.00	_____
19411052 545000 331 CUST SUPPL	114,121.15	153,000.00	153,000.00	85,694.86	153,000.00	.00	_____
19411052 570000 331 CUST OTH	16,963.71	32,275.00	32,275.00	894.53	32,275.00	.00	_____
TOTAL DISTRICT CUSTODIAL SER	144,552.84	191,575.00	191,575.00	115,861.55	191,575.00	.00	_____
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19412052 DISTRICT HEATING OF BUILDINGS							
19412052 558000 332 HEATNG SUP	250,432.95	225,000.00	225,000.00	330,210.01	225,000.00	.00	_____
TOTAL DISTRICT HEATING OF BU	250,432.95	225,000.00	225,000.00	330,210.01	225,000.00	.00	_____
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19413052 DISTRICT UTILITY SERVICES							
19413052 521010 335 ELECTRIC	374,078.74	275,000.00	275,000.00	374,200.77	275,000.00	.00	_____
19413052 521055 336 GASNONHEAT	5,035.14	7,500.00	7,500.00	6,000.00	7,500.00	.00	_____
19413052 523000 334 WTR-SWR	66,962.62	102,800.00	102,800.00	99,803.80	102,800.00	.00	_____
19413052 534010 333 TELDATA SV	45,795.06	49,500.00	49,500.00	40,045.00	49,500.00	.00	_____
19413052 570000 333 TELDATA OT	.00	.00	.00	3,497.20	.00	.00	_____
TOTAL DISTRICT UTILITY SERVI	491,871.56	434,800.00	434,800.00	523,546.77	434,800.00	.00	_____
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19421052 DIST MAINTENANCE OF GROUNDS							
19421052 524200 331 GRNDS CNTR	114,841.13	157,100.00	157,100.00	231,444.81	157,100.00	.00	_____
19421052 546000 331 GRNDS SUPP	8,328.74	28,200.00	28,200.00	5,264.59	28,200.00	.00	_____
TOTAL DIST MAINTENANCE OF GR	123,169.87	185,300.00	185,300.00	236,709.40	185,300.00	.00	_____
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19422052 DIST MAINTENANCE OF BUILDINGS							
19422052 524000 331 BLDG SRV	503,026.76	516,192.00	516,192.00	430,435.21	516,192.00	.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
19422052	543000 331	59,509.92	71,150.00	71,150.00	44,625.36	71,150.00	.00	
19422052	570000 331	3,848.25	5,775.00	5,775.00	1,599.00	5,775.00	.00	
	TOTAL DIST MAINTENANCE OF BU	566,384.93	593,117.00	593,117.00	476,659.57	593,117.00	.00	
19423052	DIST MAINTENANCE OF EQUIPMENT							
19423052	524100 331	23,605.15	25,580.00	25,580.00	12,063.34	25,580.00	.00	
19423052	524150 333	.00	.00	.00	8,357.80	.00	.00	
19423052	543000 331	10,898.36	11,000.00	11,000.00	19,076.74	11,000.00	.00	
19423052	570000 331	293,340.63	122,040.00	122,040.00	233,255.38	122,040.00	.00	
	TOTAL DIST MAINTENANCE OF EQ	327,844.14	158,620.00	158,620.00	272,753.26	158,620.00	.00	
19423152	RG MAINTENANCE OF EQUIPMENT							
19423152	530000 329	205.01	.00	.00	.00	.00	.00	
	TOTAL RG MAINTENANCE OF EQUI	205.01	.00	.00	.00	.00	.00	
19423752	SUPT MAINTENANCE OF EQUIPMENT							
19423752	524100 329	285.00	300.00	300.00	285.00	300.00	.00	
	TOTAL SUPT MAINTENANCE OF EQ	285.00	300.00	300.00	285.00	300.00	.00	
19423852	BUSINESS MAINTENANCE OF EQUIP							
19423852	524100 329	.00	200.00	200.00	.00	200.00	.00	
	TOTAL BUSINESS MAINTENANCE O	.00	200.00	200.00	.00	200.00	.00	
19423952	SPED MAINTENANCE OF EQUIPMENT							
19423952	570000 341	380.04	400.00	400.00	380.04	400.00	.00	
	TOTAL SPED MAINTENANCE OF EQ	380.04	400.00	400.00	380.04	400.00	.00	
19445052	DIST TECHNOLOGY INFRASTRUCTURE							
19445052	524500 325	.00	.00	.00	1,860.00	.00	.00	
19445052	524510 328	19,890.38	16,297.00	16,297.00	8,840.45	16,297.00	.00	
19445052	542500 325	.00	.00	.00	1,186.35	.00	.00	
19445052	542500 328	12,225.91	15,000.00	15,000.00	12,810.89	15,000.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
19445052 570000 328 NETWRK OTH	34,507.49	47,500.00	47,500.00	39,579.90	47,500.00	.00	_____
TOTAL DIST TECHNOLOGY INFRAS	66,623.78	78,797.00	78,797.00	64,277.59	78,797.00	.00	_____
19530052 FACILITIES EQUIPMENT LEASES							
19530052 527000 329 FAC EQLEAS	2,268.00	.00	.00	.00	.00	.00	_____
TOTAL FACILITIES EQUIPMENT L	2,268.00	.00	.00	.00	.00	.00	_____
19530752 SUPT RENTAL/LEASE OF EQUIPMENT							
19530752 527000 329 SUPT LEASE	7,258.20	7,400.00	7,400.00	10,183.95	7,400.00	.00	_____
TOTAL SUPT RENTAL/LEASE OF E	7,258.20	7,400.00	7,400.00	10,183.95	7,400.00	.00	_____
19530852 BUSINESS EQUIP LEASE CONTRACTS							
19530852 527000 329 EQP LEASE	2,268.00	2,500.00	2,500.00	972.16	2,500.00	.00	_____
TOTAL BUSINESS EQUIP LEASE C	2,268.00	2,500.00	2,500.00	972.16	2,500.00	.00	_____
19530952 DISTRICT SPED EQUIPMENT LEASES							
19530952 527000 341 SPEDCOPIER	2,673.48	3,000.00	3,000.00	3,918.48	3,000.00	.00	_____
TOTAL DISTRICT SPED EQUIPMEN	2,673.48	3,000.00	3,000.00	3,918.48	3,000.00	.00	_____
19720052 ACQUISITION OF BUILDING/IMPRMT							
19720052 570000 331 BLDG IMPMT	23,967.20	.00	.00	.00	.00	.00	_____
TOTAL ACQUISITION OF BUILDIN	23,967.20	.00	.00	.00	.00	.00	_____
19740052 BUSINESS REPLACEMENT OF EQUIP							
19740052 570000 331 REPL EQP	.00	600.00	600.00	.00	600.00	.00	_____
TOTAL BUSINESS REPLACEMENT O	.00	600.00	600.00	.00	600.00	.00	_____
TOTAL EDUCATION - UNDISTRUBU	3,283,415.15	3,198,578.00	3,198,578.00	3,074,298.12	3,198,578.00	.00	_____
380 REGIONAL VOCATIONAL SCHOOL							
01380200 SE REGIONAL VOC-TECH SCHOOL							
01380200 532000 SE REG SCH	1,070,491.00	1,330,017.00	1,284,816.00	967,405.41	1,330,017.00	1,419,607.00	_____

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL SE REGIONAL VOC-TECH S	1,070,491.00	1,330,017.00	1,284,816.00	967,405.41	1,330,017.00	1,419,607.00	
TOTAL REGIONAL VOCATIONAL SC	1,070,491.00	1,330,017.00	1,284,816.00	967,405.41	1,330,017.00	1,419,607.00	
<hr/>							
390 TOWN EXP FOR EDUCATION							
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01390100 TOWN EXPENSES FOR EDUCATION							
01390100 511030 TOWN ED EX	56,228.00	57,634.00	57,634.00	50,329.85	57,634.00	59,363.02	
TOTAL TOWN EXPENSES FOR EDUC	56,228.00	57,634.00	57,634.00	50,329.85	57,634.00	59,363.02	
TOTAL TOWN EXP FOR EDUCATION	56,228.00	57,634.00	57,634.00	50,329.85	57,634.00	59,363.02	
<hr/>							
420 DPW ADMINISTRATION							
<hr/>							
01420100 DPW ADMINISTRATION - SALARIES							
01420100 511010 SAL-MGMT	141,608.09	142,375.00	142,375.00	114,921.94	142,375.00	162,738.00	
01420100 511020 SAL-SUPERV	39,235.19	39,146.00	39,146.00	31,781.09	39,146.00	40,030.00	
01420100 511030 SAL-TECH	37,806.62	38,096.00	38,096.00	31,189.88	38,096.00	38,221.00	
01420100 511080 SAL-CLERCL	34,790.89	35,960.00	35,960.00	29,208.79	35,960.00	34,842.00	
01420100 512010 SEASONAL	.00	5,000.00	5,000.00	724.25	5,000.00	5,000.00	
01420100 513000 UNSCHED OT	163.07	250.00	250.00	16.99	250.00	250.00	
01420100 514000 LONGEVITY	2,125.00	2,275.00	2,275.00	2,275.00	2,275.00	2,750.00	
01420100 514100 SICKLV INC	3,800.98	3,350.00	3,350.00	.00	3,350.00	4,200.00	
TOTAL DPW ADMINISTRATION - S	259,529.84	266,452.00	266,452.00	210,117.94	266,452.00	288,031.00	
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01420200 DPW ADMINISTRATION - EXPENSES							
01420200 524010 ANNUAL MNT	559.11	.00	.00	.00	.00	.00	
01420200 524100 EQP REPAIR	1,051.18	3,000.00	3,000.00	.00	3,000.00	3,000.00	
01420200 529050 SW DISPOS	368,298.73	373,756.00	373,756.00	289,228.18	373,756.00	377,466.00	
01420200 529060 SW COLLECT	822,935.29	845,975.90	845,975.90	635,478.09	845,975.90	872,132.00	
01420200 529070 RECYCLING	857,320.47	860,295.01	860,295.01	642,164.63	860,295.01	926,245.00	
01420200 530900 SPEC SRVCS	.00	500.00	500.00	.00	500.00	500.00	
01420200 531000 ENGNR/ARCH	62,576.00	55,000.00	55,000.00	47,031.36	55,000.00	55,000.00	
01420200 531500 SEMINAR	95.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
01420200 534010 TELEPHONE	20,729.90	20,000.00	20,000.00	13,971.94	20,000.00	20,000.00	
01420200 534200 PRINTING	1,533.45	2,500.00	2,500.00	610.78	2,500.00	2,500.00	
01420200 534400 ADVERTISE	7,599.65	6,000.00	6,000.00	2,474.53	6,000.00	6,000.00	
01420200 534500 POSTAGE	48,403.27	59,200.00	59,200.00	43,807.31	59,200.00	54,200.00	
01420200 542000 OFF SUPP	6,347.53	5,000.00	5,000.00	2,699.78	5,000.00	5,000.00	
01420200 551000 BOOKS/REF	317.34	300.00	300.00	.00	300.00	300.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 43
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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01420200	557300 UNIFORMS	844.39	820.00	820.00	274.40	820.00	820.00	
01420200	571000 TRAVEL IN	.00	150.00	150.00	.00	150.00	150.00	
01420200	573100 PROF DEVL	1,668.79	1,000.00	1,000.00	579.48	1,000.00	1,000.00	
TOTAL DPW ADMINISTRATION - E		2,200,280.10	2,234,996.91	2,234,996.91	1,678,320.48	2,234,996.91	2,325,813.00	
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01420517	DPW ADMINISTRATION - 2017 ART							
01420517	531000 STRMWTR P	42,578.16	.00	24,966.05	24,966.05	24,966.05	.00	
TOTAL DPW ADMINISTRATION - 2		42,578.16	.00	24,966.05	24,966.05	24,966.05	.00	
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01420519	DPW ADMINISTRATION - 2019 ART							
01420519	531000 STORMWTR P	.00	.00	90,000.00	82,340.46	90,000.00	.00	
01420519	584000 RAIL TRAIL	9,058.96	.00	4,141.04	4,141.04	4,141.04	.00	
01420519	584010 MULTI PATH	15,504.60	.00	54,495.40	-10,445.99	54,495.40	.00	
TOTAL DPW ADMINISTRATION - 2		24,563.56	.00	148,636.44	76,035.51	148,636.44	.00	
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01420800	DPW ADMIN - ENCUMBRANCES							
01420800	599999 DPW ENCUMB	20,419.97	.00	2,300.00	2,300.00	2,300.00	.00	
TOTAL DPW ADMIN - ENCUMBRANC		20,419.97	.00	2,300.00	2,300.00	2,300.00	.00	
TOTAL DPW ADMINISTRATION		2,547,371.63	2,501,448.91	2,677,351.40	1,991,739.98	2,677,351.40	2,613,844.00	
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421	HIGHWAY GENERAL							
<hr/>								
01421100	HIGHWAY - SALARIES							
01421100	511010 SAL-MGMT	102,161.66	101,775.00	101,775.00	82,665.16	101,775.00	104,062.00	
01421100	511020 SAL-SUPERV	78,823.20	80,681.00	80,681.00	65,533.44	80,681.00	82,664.00	
01421100	511050 HWY STAFF	528,605.03	545,690.00	545,690.00	443,224.60	545,690.00	563,890.00	
01421100	511080 SAL-CLERCL	56,489.93	58,055.00	58,055.00	48,446.47	58,055.00	57,936.00	
01421100	512010 SEASONAL	25,993.48	22,030.00	22,030.00	2,842.68	22,030.00	22,800.00	
01421100	513000 UNSCHED-OT	58,267.84	30,000.00	30,000.00	25,346.47	30,000.00	30,000.00	
01421100	514000 LONGEVITY	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	
01421100	514100 SICKLV INC	9,977.82	8,700.00	8,700.00	.00	8,700.00	10,500.00	
01421100	514200 OOG PAY	5,292.32	3,000.00	3,000.00	3,724.50	3,000.00	3,000.00	
TOTAL HIGHWAY - SALARIES		866,761.28	851,081.00	851,081.00	672,933.32	851,081.00	876,002.00	
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01421200	HIGHWAY - EXPENSES							
01421200	521010 ELECTRICTY	37,555.92	30,000.00	30,000.00	20,122.98	30,000.00	30,000.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01421200 521020	90,950.69	87,000.00	87,000.00	57,659.56	87,000.00	87,000.00	
01421200 521030	3,199.93	4,000.00	4,000.00	3,396.94	4,000.00	4,000.00	
01421200 521050	12,583.08	23,000.00	23,000.00	14,469.81	23,000.00	23,000.00	
01421200 523000	13,085.23	10,000.00	10,000.00	15,210.15	10,000.00	10,000.00	
01421200 524000	22,934.75	20,000.00	20,000.00	24,867.40	20,000.00	20,000.00	
01421200 524010	5,000.00	7,000.00	7,000.00	6,400.00	7,000.00	7,000.00	
01421200 524100	12,455.99	15,000.00	15,000.00	12,380.72	15,000.00	15,000.00	
01421200 524150	3,106.00	.00	.00	.00	.00	.00	
01421200 527000	6,969.65	10,000.00	10,000.00	4,418.75	10,000.00	10,000.00	
01421200 529500	162,446.79	158,844.00	158,844.00	181,308.28	158,844.00	171,844.00	
01421200 530000	17,390.52	15,000.00	18,410.00	3,674.95	15,000.00	15,000.00	
01421200 530950	8,427.98	.00	.00	18,222.91	.00	.00	
01421200 531000	3,143.28	4,000.00	4,000.00	3,655.00	4,000.00	4,000.00	
01421200 531500	410.00	3,000.00	3,000.00	160.00	3,000.00	3,000.00	
01421200 534010	8,356.39	8,000.00	8,000.00	5,637.60	8,000.00	8,000.00	
01421200 543500	14,788.48	5,000.00	5,000.00	2,880.05	5,000.00	5,000.00	
01421200 546000	44,685.63	30,000.00	30,000.00	29,422.31	30,000.00	30,000.00	
01421200 548000	364.44	.00	.00	.00	.00	.00	
01421200 548500	6.45	.00	.00	.00	.00	.00	
01421200 551000	.00	100.00	100.00	185.04	100.00	100.00	
01421200 553000	75,519.26	64,900.00	64,900.00	22,201.38	64,900.00	64,900.00	
01421200 553100	19,921.82	34,500.00	34,500.00	69,771.20	34,500.00	39,500.00	
01421200 557300	14,495.45	12,350.00	12,350.00	8,720.72	12,350.00	12,350.00	
01421200 558000	10,467.97	7,000.00	7,000.00	4,076.33	7,000.00	7,000.00	
01421200 573100	5,121.03	250.00	250.00	710.00	250.00	250.00	
TOTAL HIGHWAY - EXPENSES	593,386.73	548,944.00	552,354.00	509,552.08	548,944.00	566,944.00	
01421300 HWY - CAPITAL							
01421300 586000	77,429.00	179,119.00	179,119.00	179,119.00	179,119.00	.00	
TOTAL HWY - CAPITAL	77,429.00	179,119.00	179,119.00	179,119.00	179,119.00	.00	
01421516 HIGHWAY - 2016 ARTICLES							
01421516 587000	1,373.07	.00	.00	.00	.00	.00	
TOTAL HIGHWAY - 2016 ARTICLE	1,373.07	.00	.00	.00	.00	.00	
01421518 HIGHWAY - 2018 ARTICLES							
01421518 531000	15,985.72	.00	70,726.83	70,726.83	70,726.83	.00	
01421518 584000	.00	.00	26,500.00	.00	26,500.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01421518 587000 DUMP TRUCK	.00	.00	15,089.00	.00	15,089.00	.00	
01421518 587010 VACTOR TR	17,553.73	.00	3,696.27	.00	3,696.27	.00	
TOTAL HIGHWAY - 2018 ARTICLE	33,539.45	.00	116,012.10	70,726.83	116,012.10	.00	
01421519 HIGHWAY - 2019 ARTICLES							
01421519 524100 EQP REPAIR	105.00	.00	.00	.00	.00	.00	
01421519 570000 UBER \$	5,039.40	.00	.00	.00	.00	.00	
01421519 585000 CONSTR MAT	75,782.31	.00	27,737.69	.00	27,737.69	.00	
01421519 586000 SNBLWR 19	155,000.00	.00	.00	.00	.00	.00	
TOTAL HIGHWAY - 2019 ARTICLE	235,926.71	.00	27,737.69	.00	27,737.69	.00	
01421520 HIGHWAY - 2020 ARTICLES							
01421520 570000 UBER \$.00	.00	6,368.20	.00	.00	.00	
TOTAL HIGHWAY - 2020 ARTICLE	.00	.00	6,368.20	.00	.00	.00	
01421800 HIGHWAY ENCUMBRANCES							
01421800 599999 HWY ENCUMB	11,294.81	.00	282.78	282.78	282.78	.00	
TOTAL HIGHWAY ENCUMBRANCES	11,294.81	.00	282.78	282.78	282.78	.00	
TOTAL HIGHWAY GENERAL	1,819,711.05	1,579,144.00	1,732,954.77	1,432,614.01	1,723,176.57	1,442,946.00	
423 SNOW & ICE REMOVAL							
01423100 SNOW & ICE - SALARIES							
01423100 513000 UNSCHED-OT	76,951.03	141,600.00	141,600.00	147,545.82	141,600.00	141,600.00	
TOTAL SNOW & ICE - SALARIES	76,951.03	141,600.00	141,600.00	147,545.82	141,600.00	141,600.00	
01423200 SNOW & ICE - EXPENSES							
01423200 521010 ELECTRICTY	4,753.63	1,000.00	1,000.00	4,996.47	1,000.00	1,000.00	
01423200 524010 ANNUAL MNT	1,776.00	1,700.00	1,700.00	1,812.00	1,700.00	1,700.00	
01423200 524100 EQP REPAIR	5,680.00	7,500.00	7,500.00	6,208.47	7,500.00	7,500.00	
01423200 529100 CNTRCT SRV	81,523.52	99,187.00	99,187.00	238,988.93	99,187.00	99,187.00	
01423200 530000 PROF&TECH	.00	5,000.00	5,000.00	1,589.70	5,000.00	5,000.00	
01423200 534010 TELEPHONE	.00	.00	.00	10,097.90	.00	.00	
01423200 534400 ADVERTISE	1,255.22	.00	.00	2,331.10	.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01423200	548000	VEH SUPPL	37,229.65	20,000.00	20,000.00	58,488.42	20,000.00	
01423200	548500	VEH FUEL	2,822.99	10,000.00	10,000.00	7,321.04	10,000.00	
01423200	549000	FOOD SUPP	38.50	1,500.00	1,500.00	650.16	1,500.00	
01423200	553500	SAND-GRAVL	2,197.71	1.00	1.00	103,963.87	1.00	
01423200	553600	SALT-CALCM	54,339.46	100,000.00	100,000.00	.00	100,000.00	
01423200	558000	SUPPL-MATL	1,034.26	1,950.00	1,950.00	152.04	1,950.00	
01423200	586000	NONVEH EQP	.00	1.00	1.00	29,495.34	1.00	
01423200	587000	VEHICLES	37,568.00	1.00	1.00	3,455.33	1.00	
		TOTAL SNOW & ICE - EXPENSES	230,218.94	247,840.00	247,840.00	469,550.77	247,840.00	
		TOTAL SNOW & ICE REMOVAL	307,169.97	389,440.00	389,440.00	617,096.59	389,440.00	
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425		VEHICLE MAINTENANCE						
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01425100		VEHICLE MAINTENANCE - SALARIES						
01425100	511020	SAL-SUPERV	77,701.36	83,145.00	83,145.00	50,363.20	83,145.00	
01425100	511050	STAFF SAL	108,569.68	132,990.00	132,990.00	104,358.80	132,990.00	
01425100	512010	SEASONAL	5,743.20	.00	.00	.00	.00	
01425100	513000	UNSCHED-OT	4,766.14	10,000.00	10,000.00	6,313.07	10,000.00	
01425100	514200	OOG PAY	787.65	1,000.00	1,000.00	1,364.00	1,000.00	
		TOTAL VEHICLE MAINTENANCE -	197,568.03	227,135.00	227,135.00	162,399.07	227,135.00	
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01425200		VEHICLE MAINTENANCE - EXPENSES						
01425200	524010	ANNUAL MNT	5,217.55	4,000.00	4,000.00	2,690.57	4,000.00	
01425200	524050	FUEL DEPOT	.00	.00	.00	598.65	.00	
01425200	524100	EQP REPAIR	.00	.00	.00	5,998.00	.00	
01425200	524100 192	EQ REP BLD	645.88	1,000.00	1,000.00	83.02	1,000.00	
01425200	524100 210	EQ REP POL	4,200.99	7,700.00	7,700.00	2,650.96	7,700.00	
01425200	524100 220	EQ REP FIR	7,557.72	28,000.00	28,000.00	3,534.35	28,000.00	
01425200	524100 230	EQ REP AMB	4,966.19	10,000.00	10,000.00	105.00	10,000.00	
01425200	524100 240	EQ REP INS	70.00	500.00	500.00	200.00	500.00	
01425200	524100 291	EQ REP EMA	639.72	300.00	300.00	495.00	300.00	
01425200	524100 420	EQ REP DPW	112.54	500.00	500.00	2,437.64	500.00	
01425200	524100 421	EQ REP HWY	32,614.64	55,000.00	55,000.00	16,760.95	55,000.00	
01425200	524150	O-EQP MNT	.00	.00	.00	392.17	.00	
01425200	527000	RENTALS	2,528.12	6,000.00	6,000.00	2,351.95	6,000.00	
01425200	529500	CNTRCT SRV	.00	.00	.00	3,373.68	.00	
01425200	531500	SEMINAR	315.23	10,000.00	10,000.00	.00	10,000.00	
01425200	543550	MECH TOOLS	6,223.55	8,000.00	8,000.00	3,192.78	8,000.00	
01425200	548000	V-SUPP OPS	6,357.37	10,000.00	10,000.00	15,699.50	10,000.00	
01425200	548000 192	V-PRTS BLD	2,575.53	2,000.00	2,000.00	485.38	2,000.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01425200	548000 200							
	V-MNT PS	213.52	.00	.00	.00	.00	.00	
01425200	548000 210							
	V-SUPP POL	28,341.09	23,044.00	23,044.00	23,336.07	23,044.00	23,044.00	
01425200	548000 220							
	V-SUPP FIR	16,326.73	19,000.00	19,000.00	8,781.29	19,000.00	19,000.00	
01425200	548000 230							
	V-SUPP EMS	4,604.92	2,000.00	2,000.00	2,272.65	2,000.00	2,000.00	
01425200	548000 240							
	V-PRTS INS	163.81	1,000.00	1,000.00	646.62	1,000.00	1,000.00	
01425200	548000 291							
	V-PRTS EMA	1,126.64	700.00	700.00	3,944.18	700.00	700.00	
01425200	548000 420							
	V-PRTS DPW	622.80	1,000.00	1,000.00	86.05	1,000.00	1,000.00	
01425200	548000 421							
	V-SUPP HWY	64,898.85	69,000.00	69,000.00	71,659.59	69,000.00	69,000.00	
01425200	548000 425							
	V-PRTS OTH	11.99	.00	.00	5,525.23	.00	.00	
01425200	551000							
	BOOKS/REF	581.28	2,000.00	2,000.00	.00	2,000.00	2,000.00	
01425200	557300							
	UNIFORMS	2,747.85	6,000.00	6,000.00	1,610.16	6,000.00	6,000.00	
01425200	558000							
	OPS SUPPL	1,311.82	3,000.00	3,000.00	1,975.36	3,000.00	3,000.00	
01425200	573100							
	PROF DEVL P	2,051.09	900.00	900.00	195.00	900.00	900.00	
TOTAL VEHICLE MAINTENANCE -		197,027.42	270,644.00	270,644.00	181,081.80	270,644.00	265,644.00	
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01425800	VEHICLE MAINT - ENCUMBRANCES							
01425800	599999 VMAINT ENC	2,650.00	.00	.00	.00	.00	.00	
TOTAL VEHICLE MAINT - ENCUMB		2,650.00	.00	.00	.00	.00	.00	
TOTAL VEHICLE MAINTENANCE		397,245.45	497,779.00	497,779.00	343,480.87	497,779.00	500,859.00	
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429	TOWN FUEL							
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01429200	TOWN MOTOR FUEL - EXPENSES							
01429200	524050 FUEL DEPOT	877.36	1,000.00	1,000.00	10,410.21	1,000.00	1,000.00	
01429200	548500 192 V-FUEL BLD	3,004.27	3,790.00	3,790.00	1,980.83	3,790.00	3,790.00	
01429200	548500 210 V-FUEL POL	52,617.48	59,350.00	59,350.00	33,664.37	59,350.00	59,350.00	
01429200	548500 220 V-FUEL FIR	17,252.71	17,434.00	17,434.00	10,488.43	17,434.00	17,434.00	
01429200	548500 230 V-FUEL EMS	9,028.41	11,164.00	11,164.00	6,123.87	11,164.00	11,164.00	
01429200	548500 240 V-FUEL INS	644.89	872.00	872.00	474.52	872.00	872.00	
01429200	548500 291 V-FUEL EMA	1,250.80	875.00	875.00	470.16	875.00	875.00	
01429200	548500 420 V-FUEL DPW	355.67	480.00	480.00	483.93	480.00	480.00	
01429200	548500 421 V-FUEL HWY	22,716.70	40,902.00	40,902.00	173,300.20	40,902.00	40,902.00	
01429200	548500 425 BULK FUEL	24,299.28	.00	.00	-103,723.03	.00	.00	
TOTAL TOWN MOTOR FUEL - EXPE		132,047.57	135,867.00	135,867.00	133,673.49	135,867.00	135,867.00	
TOTAL TOWN FUEL		132,047.57	135,867.00	135,867.00	133,673.49	135,867.00	135,867.00	
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512	BOARD OF HEALTH							
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01512100	BOARD OF HEALTH - SALARIES							
01512100	511010 SAL-MGMT	84,590.87	88,368.00	88,368.00	73,185.78	88,368.00	90,321.14	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01512100 511080 SAL-CLERCL	22,156.50	25,000.00	25,000.00	26,514.89	25,000.00	24,795.00	
TOTAL BOARD OF HEALTH - SALA	106,747.37	113,368.00	113,368.00	99,700.67	113,368.00	115,116.14	
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01512200 BOARD OF HEALTH - EXPENSES							
01512200 529090 HAZ WASTE	13,940.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	
01512200 530000 PROF&TECH	18,960.00	20,000.00	20,000.00	12,465.00	20,000.00	20,000.00	
01512200 530600 COMM HLTH	11,347.55	27,766.00	.00	.00	27,766.00	.00	
01512200 531500 SEMINAR	1,265.37	1,500.00	1,500.00	185.00	1,500.00	1,500.00	
01512200 534010 TELEPHONE	179.88	250.00	250.00	149.90	250.00	250.00	
01512200 534200 PRINTING	.00	250.00	250.00	.00	250.00	150.00	
01512200 534400 ADVERTISE	115.38	100.00	100.00	.00	100.00	200.00	
01512200 542000 OFF SUPP	66.15	150.00	150.00	142.48	150.00	150.00	
01512200 557300 UNIFORMS	234.94	450.00	450.00	97.99	450.00	450.00	
01512200 558000 OTH SUPP	139.97	150.00	150.00	.00	150.00	150.00	
01512200 571000 TRAVEL IN	473.35	1,000.00	1,000.00	401.05	1,000.00	700.00	
01512200 573100 PROF DEVL P	155.00	.00	.00	260.00	.00	.00	
TOTAL BOARD OF HEALTH - EXPE	46,877.59	66,616.00	38,850.00	13,701.42	66,616.00	38,550.00	
TOTAL BOARD OF HEALTH	153,624.96	179,984.00	152,218.00	113,402.09	179,984.00	153,666.14	
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541 COUNCIL ON AGING							
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01541100 COUNCIL ON AGING - SALARIES							
01541100 511010 SAL-MGMT	55,634.13	68,369.00	68,369.00	55,433.33	68,369.00	68,376.50	
01541100 511020 SAL-SUPERV	44,032.73	58,947.00	58,947.00	46,942.67	58,947.00	57,903.42	
01541100 511030 SAL-TECH	62,869.22	52,223.00	52,223.00	42,839.24	52,223.00	52,222.91	
01541100 511080 SAL-CLERCL	29,630.84	29,363.00	29,363.00	24,196.12	29,363.00	29,830.87	
01541100 512010 SAL-TEMP	11,547.06	48,971.00	48,971.00	11,932.47	48,971.00	48,971.63	
01541100 514000 LONGEVITY	1,205.00	1,205.00	1,205.00	1,255.00	1,205.00	1,255.00	
01541100 514100 SICKLV INC	344.25	3,016.00	3,016.00	.00	3,016.00	3,016.00	
TOTAL COUNCIL ON AGING - SAL	205,263.23	262,094.00	262,094.00	182,598.83	262,094.00	261,576.33	
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01541200 COUNCIL ON AGING - EXPENSES							
01541200 521010 ELECTRICTY	5,571.85	10,115.00	10,115.00	4,938.14	10,115.00	10,115.00	
01541200 521050 HEAT	2,363.42	4,200.00	4,200.00	2,143.14	4,200.00	4,200.00	
01541200 523000 SWR-WTR	2,904.53	2,205.00	2,205.00	1,515.26	2,205.00	2,205.00	
01541200 527000 RENTALS	3,172.10	4,488.00	4,488.00	2,724.39	4,488.00	4,488.00	
01541200 530900 SPEC SRVCS	13,935.00	25,240.00	25,240.00	9,250.00	25,240.00	25,240.00	
01541200 534010 TELEPHONE	224.98	.00	.00	344.23	.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01541200 534500 POSTAGE	195.00	576.00	576.00	162.75	576.00	576.00	
01541200 542000 OFF SUPP	2,311.56	4,000.00	4,000.00	1,847.16	4,000.00	4,000.00	
01541200 549000 FOOD SUPP	1,399.49	2,900.00	2,900.00	874.07	2,900.00	2,900.00	
01541200 570000 MISC EXP	.00	.00	.00	120.00	.00	.00	
01541200 571000 TRAVEL IN	644.53	3,000.00	3,000.00	100.57	3,000.00	3,000.00	
01541200 573100 PROF DEVL P	731.99	900.00	900.00	1,061.88	900.00	900.00	
01541200 578000 GATRA PASS	3,000.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	
TOTAL COUNCIL ON AGING - EXP	36,454.45	66,624.00	66,624.00	25,081.59	66,624.00	66,624.00	
01541800 COUNCIL ON AGING - ENCUMBRANCE							
01541800 599999 COA ENCUMB	.00	.00	83,643.36	83,643.36	83,643.36	.00	
TOTAL COUNCIL ON AGING - ENC	.00	.00	83,643.36	83,643.36	83,643.36	.00	
TOTAL COUNCIL ON AGING	241,717.68	328,718.00	412,361.36	291,323.78	412,361.36	328,200.33	
543 VETERANS SERVICES							
01543100 VETERANS - SALARIES							
01543100 511010 SAL-MGMT	66,946.76	66,819.00	66,819.00	54,289.91	66,819.00	68,666.00	
01543100 511030 SAL-TECH	1,320.00	1,440.00	1,440.00	1,100.00	1,440.00	1,440.00	
01543100 514000 LONGEVITY	.00	.00	.00	.00	.00	425.00	
TOTAL VETERANS - SALARIES	68,266.76	68,259.00	68,259.00	55,389.91	68,259.00	70,531.00	
01543200 VETERANS - EXPENSES							
01543200 531500 SEMINARS	857.62	1,300.00	1,300.00	152.00	1,300.00	2,100.00	
01543200 534200 PRINTING	190.94	200.00	200.00	.00	200.00	200.00	
01543200 542000 OFF SUPP	279.02	300.00	300.00	28.49	300.00	300.00	
01543200 551000 BOOKS/REF	.00	450.00	450.00	.00	450.00	500.00	
01543200 570000 MISC EXP	143.00	750.00	750.00	143.60	750.00	900.00	
01543200 573100 PROF DEVL P	1,033.21	1,000.00	1,000.00	.00	1,000.00	1,800.00	
01543200 577000 VETS BNFTS	144,591.93	140,000.00	140,000.00	128,786.94	140,000.00	152,500.00	
01543200 578010 SOLDRS GRV	1,788.72	3,500.00	3,500.00	1,571.76	3,500.00	3,500.00	
01543200 578020 PATRIOTIC	2,795.66	3,250.00	3,250.00	1,622.10	3,250.00	3,250.00	
TOTAL VETERANS - EXPENSES	151,680.10	150,750.00	150,750.00	132,304.89	150,750.00	165,050.00	
01543800 VETERANS - ENCUMBRANCES							
01543800 599999 VET ENCUMB	8,628.00	.00	.00	.00	.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL VETERANS - ENCUMBRANCE	8,628.00	.00	.00	.00	.00	.00	
TOTAL VETERANS SERVICES	228,574.86	219,009.00	219,009.00	187,694.80	219,009.00	235,581.00	
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549 SOCIAL SERVICES							
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01549100 SOCIAL SERVICES - SALARIES							
01549100 511020 SAL-SUPERV	54,927.93	58,940.00	58,940.00	28,161.98	58,940.00	57,903.12	
01549100 512010 SAL-TEMP	11,627.35	11,445.00	11,445.00	11,932.47	11,445.00	14,586.00	
01549100 514100 SICKLV INC	.00	100.00	100.00	.00	100.00	100.00	
01549100 519600 STIPENDS	3,538.32	4,000.00	4,000.00	3,307.56	4,000.00	4,000.00	
TOTAL SOCIAL SERVICES - SALA	70,093.60	74,485.00	74,485.00	43,402.01	74,485.00	76,589.12	
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01549200 SOCIAL SERVICES - EXPENSES							
01549200 530900 SPEC SRVCS	120.00	200.00	200.00	.00	200.00	200.00	
01549200 531500 SEMINAR	30.00	135.00	135.00	.00	135.00	135.00	
01549200 542000 OFF SUPP	60.00	500.00	500.00	63.60	500.00	500.00	
01549200 573100 PROF DEVL P	50.84	50.00	50.00	.00	50.00	50.00	
TOTAL SOCIAL SERVICES - EXPE	260.84	885.00	885.00	63.60	885.00	885.00	
TOTAL SOCIAL SERVICES	70,354.44	75,370.00	75,370.00	43,465.61	75,370.00	77,474.12	
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610 PUBLIC LIBRARY							
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01610100 LIBRARY - SALARIES							
01610100 511010 SAL-MGMT	87,178.90	87,152.00	87,152.00	70,500.78	87,152.00	86,985.00	
01610100 511020 SAL-SUPERV	99,212.15	104,477.00	104,477.00	76,534.05	104,477.00	104,081.00	
01610100 511030 SAL-TECH	296,007.64	324,534.00	324,534.00	233,228.22	324,534.00	330,934.00	
01610100 514000 LONGEVITY	1,325.00	1,325.00	1,325.00	1,125.00	1,325.00	1,125.00	
TOTAL LIBRARY - SALARIES	483,723.69	517,488.00	517,488.00	381,388.05	517,488.00	523,125.00	
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01610150 LIBRARY - EMPLOYEE BENEFITS							
01610150 517000 EMP BENFTS	118,625.95	122,419.47	121,934.32	100,357.97	122,419.47	.00	
TOTAL LIBRARY - EMPLOYEE BEN	118,625.95	122,419.47	121,934.32	100,357.97	122,419.47	.00	
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01610200 LIBRARY - EXPENSES							
01610200 521010 ELECTRICTY	14,421.83	18,000.00	18,000.00	9,391.58	18,000.00	22,000.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT	
01610200	521050	HEAT	6,914.26	8,000.00	8,000.00	5,094.67	8,000.00	10,000.00	
01610200	523000	SWR-WTR	1,398.48	2,000.00	2,000.00	457.12	2,000.00	2,100.00	
01610200	524100	EQP REPAIR	14,875.92	10,000.00	10,485.15	8,561.82	10,000.00	13,000.00	
01610200	524500	DP SRVCS	30,781.28	31,397.00	31,397.00	28,331.45	31,397.00	31,320.00	
01610200	530000	PROF&TECH	30,292.47	37,000.00	37,000.00	28,267.51	37,000.00	40,000.00	
01610200	534500	POSTAGE	472.40	800.00	800.00	35.83	800.00	800.00	
01610200	542000	OFF SUPP	12,887.54	14,000.00	14,000.00	8,442.85	14,000.00	15,000.00	
01610200	551000	BOOKS/REF	137,505.69	180,000.00	180,000.00	111,513.76	180,000.00	198,000.00	
01610200	573100	PROF DEVL	690.00	1,000.00	1,000.00	520.00	1,000.00	1,000.00	
TOTAL LIBRARY - EXPENSES			250,239.87	302,197.00	302,682.15	200,616.59	302,197.00	333,220.00	
TOTAL PUBLIC LIBRARY			852,589.51	942,104.47	942,104.47	682,362.61	942,104.47	856,345.00	

630 PARKS & RECREATION

01630100	PARK & RECREATION - SALARIES								
01630100	511010	SAL-MGMT	48,442.50	48,900.00	48,900.00	38,951.93	48,900.00	48,809.44	
01630100	511030	SAL-TECH	31,669.58	41,734.00	41,734.00	25,262.71	41,734.00	31,950.82	
01630100	512010	SEASONAL	7,348.50	6,250.00	6,250.00	.00	6,250.00	12,500.00	
01630100	514000	LONGEVITY	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
01630100	514100	SICKLV INC	1,649.97	.00	.00	.00	.00	.00	
TOTAL PARK & RECREATION - SA			90,360.55	98,134.00	98,134.00	65,464.64	98,134.00	94,510.26	

01630200 PARK & RECREATION - EXPENSES

01630200	524010	ANNUAL MNT	1,656.00	1,700.00	1,700.00	1,705.68	1,700.00	1,700.00	
01630200	530900	CULTRL SPT	6,476.00	3,230.00	3,230.00	211.96	3,230.00	9,500.00	
01630200	534200	PRINTING	2,086.90	4,250.00	4,250.00	337.50	4,250.00	4,250.00	
01630200	534400	ADVERTISE	3,362.54	4,000.00	4,000.00	360.00	4,000.00	4,000.00	
01630200	534500	POSTAGE	1,381.94	300.00	300.00	.00	300.00	300.00	
01630200	542000	OFF SUPP	426.33	750.00	750.00	417.26	750.00	750.00	
01630200	557300	UNIFORMS	322.85	700.00	700.00	.00	700.00	700.00	
01630200	558000	OTH SUPP	5,563.93	1,000.00	1,000.00	9,741.17	1,000.00	1,000.00	
01630200	573100	PROF DEVL	1,183.40	500.00	500.00	165.00	500.00	500.00	
TOTAL PARK & RECREATION - EX			22,459.89	16,430.00	16,430.00	12,938.57	16,430.00	22,700.00	

01630517 PARK & RECREATION - 2017 ART

01630517	584000	PLYGRD EQP	9,550.00	.00	65,450.00	.00	65,450.00	.00	
TOTAL PARK & RECREATION - 20			9,550.00	.00	65,450.00	.00	65,450.00	.00	
TOTAL PARKS & RECREATION			122,370.44	114,564.00	180,014.00	78,403.21	180,014.00	117,210.26	

691 HISTORICAL COMMISSION

01691200	HISTORICAL COMMISSN - EXPENSES								
01691200	524000	BLDG MNT	429.88	859.00	859.00	.00	859.00	859.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01691200 543000 BLDG SUPP	341.05	441.00	441.00	.00	441.00	441.00	
TOTAL HISTORICAL COMMISSN -	770.93	1,300.00	1,300.00	.00	1,300.00	1,300.00	
TOTAL HISTORICAL COMMISSION	770.93	1,300.00	1,300.00	.00	1,300.00	1,300.00	
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692 TOWN CELEBRATIONS							
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01692200 CELEBRATIONS - EXPENSES							
01692200 530000 PROF&TECH	14,634.64	.00	.00	.00	.00	.00	
01692200 570000 MISC EXP	1,489.72	.00	.00	.00	.00	.00	
TOTAL CELEBRATIONS - EXPENSE	16,124.36	.00	.00	.00	.00	.00	
TOTAL TOWN CELEBRATIONS	16,124.36	.00	.00	.00	.00	.00	
<hr/>							
695 ARTS COUNCIL							
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01695200 ARTS COUNCIL - EXPENSES							
01695200 578000 ARTS CNCL	6,400.00	6,500.00	6,500.00	1,560.00	6,500.00	6,500.00	
TOTAL ARTS COUNCIL - EXPENSE	6,400.00	6,500.00	6,500.00	1,560.00	6,500.00	6,500.00	
TOTAL ARTS COUNCIL	6,400.00	6,500.00	6,500.00	1,560.00	6,500.00	6,500.00	
<hr/>							
710 LONG-TERM DEBT PRINCIPAL							
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01710200 DEBT SERVICE - PRINCIPAL							
01710200 591000 1109A P-ROADS	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	40,000.00	
01710200 591000 1110A P-TRACK	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
01710200 591000 1110B P-ROB WNDW	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
01710200 591000 1211A P-ROAD IMP	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
01710200 591000 1212A P-GYM WALL	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
01710200 591000 1316A P-ROB WNDW	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
01710200 591000 1316B P-RD MAIN	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
01710200 591000 1412A P-RD BR SW	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
01710200 591000 1512A P-RD BR SW	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
01710200 591000 1611A P-RD BR SW	140,000.00	140,000.00	140,000.00	90,000.00	140,000.00	140,000.00	
01710200 591000 1713A PRIN-BONDS	135,000.00	135,000.00	135,000.00	.00	135,000.00	135,000.00	
01710200 591000 1809B RD/BRIDGE	205,000.00	205,000.00	205,000.00	.00	205,000.00	205,000.00	
01710200 591000 1904A RD 11/19	.00	195,000.00	195,000.00	.00	195,000.00	195,000.00	
01710200 591000 CW132 P-STORMWTR	39,076.69	43,732.00	43,732.00	43,731.98	43,732.00	43,591.00	
01710200 591050 1503A P-EAST ST	955,000.00	990,000.00	990,000.00	230,000.00	990,000.00	1,025,000.00	
01710200 595000 BAN PAYDWN	.00	.00	.00	.00	.00	43,000.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
TOTAL DEBT SERVICE - PRINCIP	2,169,076.69	2,403,732.00	2,403,732.00	1,058,731.98	2,403,732.00	2,476,591.00	
TOTAL LONG-TERM DEBT PRINCIP	2,169,076.69	2,403,732.00	2,403,732.00	1,058,731.98	2,403,732.00	2,476,591.00	
<hr/>							
751	LONG TERM DEBT INTEREST						
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01751200 DEBT SERVICE - INTEREST							
01751200 591500 1109A I-ROADS	6,045.00	5,145.00	5,145.00	5,145.00	5,145.00	4,560.00	
01751200 591500 1110A I-TRACK	2,192.50	1,793.00	1,793.00	1,792.50	1,793.00	1,533.00	
01751200 591500 1110B I-ROB WNDW	3,410.00	3,010.00	3,010.00	3,010.00	3,010.00	2,750.00	
01751200 591500 1211A I-ROAD IMP	5,440.00	4,740.00	4,740.00	4,740.00	4,740.00	4,285.00	
01751200 591500 1212A I-GYM WALL	5,440.00	4,740.00	4,740.00	4,740.00	4,740.00	4,285.00	
01751200 591500 1316A I-ROB WNDW	14,250.00	11,250.00	11,250.00	11,250.00	11,250.00	8,250.00	
01751200 591500 1316B I-RD MAIN	12,350.00	9,750.00	9,750.00	9,750.00	9,750.00	7,150.00	
01751200 591500 1412A I-RD BR SW	38,000.00	30,000.00	30,000.00	30,000.00	30,000.00	22,000.00	
01751200 591500 1512A I-RD BR SW	52,000.00	42,000.00	42,000.00	42,000.00	42,000.00	32,000.00	
01751200 591500 1611A I-RD BR SW	54,450.01	49,250.00	49,250.00	36,000.00	49,250.00	44,050.00	
01751200 591500 1713A INT-BONDS	81,250.00	74,500.00	74,500.00	37,250.00	74,500.00	67,750.00	
01751200 591500 1809B INT-ROADS	134,250.00	124,000.00	124,000.00	62,000.00	124,000.00	113,750.00	
01751200 591500 1904A INT-BONDS	.00	.00	114,546.67	38,675.00	.00	.00	
01751200 591500 CW132 I-STORMWTR	2,466.62	1,633.00	1,633.00	1,632.92	1,633.00	781.00	
01751200 591550 1503A I-EAST ST	1,128,380.05	1,084,881.00	1,084,881.00	624,545.66	1,084,881.00	1,039,905.00	
01751200 591550 1904A RDS 11/19	.00	114,546.67	.00	.00	114,546.67	73,450.00	
TOTAL DEBT SERVICE - INTERES	1,539,924.18	1,561,238.67	1,561,238.67	912,531.08	1,561,238.67	1,426,499.00	
TOTAL LONG TERM DEBT INTERES	1,539,924.18	1,561,238.67	1,561,238.67	912,531.08	1,561,238.67	1,426,499.00	
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752	SHORT TERM DEBT INTEREST						
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01752200 DEBT SERVICE - S-T INTEREST							
01752200 592500 S-T INT	30,163.91	32,000.00	32,000.00	38,544.14	32,000.00	110,300.00	
01752200 594000 BORROW FEE	22,748.75	.00	.00	225.00	.00	225.00	
TOTAL DEBT SERVICE - S-T INT	52,912.66	32,000.00	32,000.00	38,769.14	32,000.00	110,525.00	
TOTAL SHORT TERM DEBT INTERE	52,912.66	32,000.00	32,000.00	38,769.14	32,000.00	110,525.00	
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820	STATE						
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01820200 STATE ASSESSMENTS-CHARGES							
01820200 563100 SPED CHRGS	39,216.00	39,008.00	40,784.00	30,591.00	39,008.00	5,389.00	
01820200 563200 CHARTR SCH	1,122,211.00	1,243,560.00	1,256,717.00	995,777.00	1,243,560.00	1,460,569.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT	
01820200	563300	SCH CHOICE	154,826.00	141,764.00	144,498.00	97,388.00	141,764.00	124,366.00	
01820200	563900	MOSQUITO	79,295.00	83,663.00	83,647.00	62,466.00	83,663.00	85,987.00	
01820200	564000	AIR POLLUT	7,712.00	7,905.00	7,905.00	5,920.00	7,905.00	8,135.00	
01820200	564600	RMV NONREN	26,540.00	25,500.00	25,500.00	19,338.00	25,500.00	25,500.00	
01820200	566300	REG TRANST	175,756.00	180,150.00	180,150.00	134,896.00	180,150.00	180,150.00	
	TOTAL STATE ASSESSMENTS-CHAR	1,605,556.00	1,721,550.00	1,739,201.00	1,346,376.00	1,721,550.00	1,890,096.00		
	TOTAL STATE	1,605,556.00	1,721,550.00	1,739,201.00	1,346,376.00	1,721,550.00	1,890,096.00		
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830	COUNTY								
01830200	COUNTY ASSESSMENTS-CHARGES								
01830200	562100	COUNTY TAX	407,605.94	417,796.00	417,796.00	208,898.04	417,796.00	429,668.00	
	TOTAL COUNTY ASSESSMENTS-CHA	407,605.94	417,796.00	417,796.00	208,898.04	417,796.00	429,668.00		
	TOTAL COUNTY	407,605.94	417,796.00	417,796.00	208,898.04	417,796.00	429,668.00		
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840	OTHER GOVERNMENTAL								
01840200	REGIONAL ASSESSMENTS-CHARGES								
01840200	560000	SRPEDD	4,342.83	4,474.00	.00	4,451.33	4,474.00	.00	
	TOTAL REGIONAL ASSESSMENTS-C	4,342.83	4,474.00	.00	4,451.33	4,474.00	.00		
	TOTAL OTHER GOVERNMENTAL	4,342.83	4,474.00	.00	4,451.33	4,474.00	.00		
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910	TOWN EMPLOYEE BENEFITS								
01910150	EMPLOYEE BENEFITS - TOWN								
01910150	517010	HLTH INS	1,755,852.61	1,586,618.92	1,599,180.72	1,470,065.19	1,586,618.92	1,905,347.20	
01910150	517015	T-HLTH RET	686,423.31	648,519.86	648,519.86	575,232.67	648,519.86	690,991.55	
01910150	517019	T-HLTH MIT	18,930.59	87,000.00	87,000.00	10,231.11	87,000.00	89,500.00	
01910150	517020	T-MEDICARE	290,547.70	217,937.00	217,937.00	233,814.03	217,937.00	229,691.00	
01910150	517040	T-LIFE INS	3,642.90	3,585.00	3,585.00	3,016.18	3,585.00	3,550.00	
01910150	517050	T-DENT EMP	59,677.84	62,876.00	62,876.00	48,042.65	62,876.00	61,669.00	
01910150	517055	T-DENT RET	26,805.65	27,528.00	27,528.00	22,472.59	27,528.00	30,770.00	
01910150	517100	MED ADMIN	2,845.12	23,000.00	23,000.00	1,604.21	23,000.00	.00	
01910150	517500	T-OTH BNFT	65,718.38	128,912.00	128,912.00	14,237.82	128,912.00	129,395.00	
01910150	518000	T-PENSION	2,408,837.50	2,567,260.00	2,567,260.00	2,567,260.28	2,567,260.00	3,109,770.00	
01910150	518600	T-UNEMPLOY	30,554.00	45,000.00	45,000.00	.00	45,000.00	45,000.00	
	TOTAL EMPLOYEE BENEFITS - TO	5,349,835.60	5,398,236.78	5,410,798.58	4,945,976.73	5,398,236.78	6,295,683.75		
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01910800	TOWN EMP BENEFITS - ENCUMB								
01910800	517019	MITIGATION	9,945.00	.00	22,000.00	11,972.17	22,000.00	.00	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01910800	517100 MED ADMIN	11,113.97	.00	11,000.00	6,712.57	11,000.00	.00	
	TOTAL TOWN EMP BENEFITS - EN	21,058.97	.00	33,000.00	18,684.74	33,000.00	.00	
	TOTAL TOWN EMPLOYEE BENEFITS	5,370,894.57	5,398,236.78	5,443,798.58	4,964,661.47	5,431,236.78	6,295,683.75	
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912	WORKERS COMPENSATION							
01912200	WORKERS COMPENSATION							
01912200	518510 WC-COOK	104,943.99	125,000.00	125,000.00	73,569.50	125,000.00	131,250.00	
01912200	518520 WC-LEGAL	.00	5,000.00	5,000.00	.00	5,000.00	5,250.00	
01912200	518530 WC-GOWRIE	86,065.00	73,000.00	73,000.00	63,387.85	73,000.00	76,650.00	
01912200	518560 WC-CLAIMS	150,000.00	175,000.00	122,487.00	121,625.00	122,487.00	183,750.00	
01912200	518570 SCH CLAIMS	.00	25,000.00	25,000.00	23,000.00	25,000.00	26,250.00	
01912200	574400 CYBER INS	13,795.00	20,000.00	20,000.00	30,782.00	20,000.00	21,000.00	
	TOTAL WORKERS COMPENSATION	354,803.99	423,000.00	370,487.00	312,364.35	370,487.00	444,150.00	
	TOTAL WORKERS COMPENSATION	354,803.99	423,000.00	370,487.00	312,364.35	370,487.00	444,150.00	
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920	SCHOOL EMPLOYEE BENEFITS							
01920150	EMPLOYEE BENEFITS - SCHOOLS							
01920150	517010 S-HLTH EMP	6,200,208.73	6,453,250.00	6,392,653.15	5,101,994.30	6,453,250.00	6,099,868.10	
01920150	517015 S-HLTH RET	2,064,987.95	2,182,520.00	2,182,520.00	1,782,691.12	2,182,520.00	2,162,191.22	
01920150	517019 S-HLTH MIT	61,707.06	80,000.00	80,000.00	33,397.59	80,000.00	80,000.00	
01920150	517025 S-MEDICARE	538,259.12	596,892.00	596,892.00	486,209.94	596,892.00	608,830.00	
01920150	517040 S-LIFE INS	9,455.25	9,727.00	9,727.00	7,869.77	9,727.00	9,561.00	
01920150	517050 S-DENT EMP	215,768.91	221,949.00	188,449.00	167,843.06	221,949.00	223,084.00	
01920150	517055 S-DENT RET	96,187.64	96,798.00	96,798.00	82,563.21	96,798.00	110,638.00	
01920150	518000 S-PENSION	1,551,746.61	1,636,252.00	1,636,252.00	1,636,251.71	1,636,252.00	1,791,868.00	
01920150	518600 S-UNEMPLOY	45,665.28	61,500.00	61,500.00	.00	61,500.00	135,000.00	
	TOTAL EMPLOYEE BENEFITS - SC	10,783,986.55	11,338,888.00	11,244,791.15	9,298,820.70	11,338,888.00	11,221,040.32	
	TOTAL SCHOOL EMPLOYEE BENEFI	10,783,986.55	11,338,888.00	11,244,791.15	9,298,820.70	11,338,888.00	11,221,040.32	
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941	CLAIMS & SETTLEMENTS							
01941200	CLAIMS-SETTLEMENTS							
01941200	576100 SETTLEMNTS	200,000.00	.00	.00	.00	.00	.00	
	TOTAL CLAIMS-SETTLEMENTS	200,000.00	.00	.00	.00	.00	.00	
	TOTAL CLAIMS & SETTLEMENTS	200,000.00	.00	.00	.00	.00	.00	
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945	PROPERTY-LIABILITY INSURANCE							
01945200	PROPERTY-LIABILITY INSURANCE							
01945200	574000 T-PROP INS	256,115.99	480,372.15	533,482.00	256,118.00	532,885.15	567,688.96	

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department	COMMENT
01945200 574050 S-PROP INS	204,521.01	.00	.00	277,363.00	.00	.00	
01945200 574100 SURETY INS	2,061.00	2,730.00	2,730.00	2,560.00	2,730.00	2,866.50	
TOTAL PROPERTY-LIABILITY INS	462,698.00	483,102.15	536,212.00	536,041.00	535,615.15	570,555.46	
TOTAL PROPERTY-LIABILITY INS	462,698.00	483,102.15	536,212.00	536,041.00	535,615.15	570,555.46	
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990 INTERFUND TRANSFERS							
01990200 TRANSFERS FROM OTHER FUNDS							
01990200 596200 TRSFR-SRF	5,569.08	136,545.00	136,545.00	136,545.00	136,545.00	.00	
01990200 596300 TRSFR-CAP	.00	.00	225,000.00	225,000.00	.00	.00	
01990200 596800 TRSFR-TRST	400,000.00	166,344.36	266,344.36	266,344.36	166,344.36	120,000.00	
01990200 596890 TRSF-AGENC	329.99	.00	.00	.00	.00	.00	
TOTAL TRANSFERS FROM OTHER F	405,899.07	302,889.36	627,889.36	627,889.36	302,889.36	120,000.00	
TOTAL INTERFUND TRANSFERS	405,899.07	302,889.36	627,889.36	627,889.36	302,889.36	120,000.00	
TOTAL GENERAL FUND	60,349,571.27	100,622,165.08	106,533,660.18	76,293,875.44	103,241,234.88	104,369,898.59	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	60,349,571.27	100,622,165.08	106,533,660.18	76,293,875.44	103,241,234.88	104,369,898.59	
GRAND TOTAL	60,349,571.27	100,622,165.08	106,533,660.18	76,293,875.44	103,241,234.88	104,369,898.59	

** END OF REPORT - Generated by Barry LaCasse **

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 Department COMMENT
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Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	3	Y	N
Sequence 3	9	Y	N
Sequence 4	11	N	N

Report title:

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Mansfield (Town Of), MA - Live
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 FISCAL YEAR 2022 BUDGET

FOR PERIOD 99

Report type: 1
 Budget level: 1
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D