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FY2025	Expense Accounts	Approved FY 2025	Actual FY 2025 (as of 4/17)	Proposed FY 2026	
6000	**Contracted Services**				
6060	Regional Housing Monitor	$ 3,000	$ 2,105	$ 3,000	
6055	Special Svs/Peer Review	$ 2,000		$ 2,000	Increased complexity of projects, historic consultations, housing
6045	Misc. Consulting fees	$ 1,000		$ 5,000	Increased complexity of projects/violations
6025	Ayer Accounting Services	$ 15,000	$ 11,250	$ 18,000	Increase
6005	Accounting Services	$ 5,000	$ 3,861	$ 5,000	
6010	Audit Fees	$ 14,000	$ 14,000	$ 14,000	
6015	Board of Health	$ 4,200	$ 4,120	$ 4,200	
6020	Building Inspector	$ 85,000	$ 72,135	$ 80,000	minor slow down in permits
6030	Engineering/Site Review	$ 5,000		$ 5,000	
6150	Grant subrecipient				
5010	investment fees	$ 4,000	$ 2,703	$ 4,000	
6200	**Insurance**		$ 18,820		
6225	Liability Insurance	$ 20,000	$ 212	$ 20,000	
6275	Cyber & Terrorism Ins.				
6225	Liability Ins.				
6250	Workers Comp				
6300	**Legal**		$ 9,785		
6330	Legal Rules & Regs	$ 7,500		$ 7,500	
6315	Non Project	$ 5,000		$ 5,000	
6320	Other	$ 1,500		$ 1,500	
6400	**Office Expense**		$ 392		
6435	Rent/Lease	$ 21,000	$ 17,228	$ 24,000	Negotiating new lease
6350	Meeting Expenses			$ 500	New Commissioners/orientation
6485	Bank Service Charge				
6399	Misc. Expense (office reno)			$ 10,000	Office reno as part of new 5 year lease (Carpets, furniture, paint, lighting)
6495	Public Notices-Ads	$ 2,000	$ 2,399	$ 2,000	
6410	Phone	$ 3,000	$ 3,675	$ 3,000	
6415	Postage	$ 2,000	$ 650	$ 2,000	
6420	Printing/Reproduction	$ 500		$ 500	
6455	Supplies	$ 5,000	$ 7,864	$ 5,000	
6460	Web Page/Internet fees/Public Ed	$ 75,000	$ 36,929	$ 75,000	Less print and more on-line work (on-line permitting annual fee of ~$29,000) website updates
6475	promotion/support/sponsorships	$ 7,500	$ 3,000	$ 15,000	Increased support for Historic, social and community activities, business breakfasts, and regional projects/orgs.
6500	**Professional Development**				
6525	Travel - Food	$ 1,500	$ 1,324	$ 1,500	
6505	Conferences	$ 5,000		$ 5,000	
6510	Dues, Subs/Publications	$ 3,000	$ 7,265	$ 3,000	
6515	Professional Courses		$ 3,074		
6520	Travel	$ 7,500	$ 1,411	$ 7,500	
6705	Lodging		$ 2,507		
6610	Refund		(90)		
6900	**Special Projects**				
6905	Records Digitization/Management	$ 7,000		$ 7,000	consolidation of records
6035	Intern	$ 5,000		$ 5,000	
6050	Funding to DEEC	$ 150,000	$ 150,000	$ 150,000	
6975	Renewable green bldg incentive	$ 100,000		$ 100,000	
6925	Shuttle Service/TMA	$ 10,000		$ 10,000	Business covering majority of costs
6970	Goddard Street Green St Pilot	$ 150,000		$ 150,000	
6930	Street Tree Inventory	$ 50,000	$ 5,000	$ 50,000	Increase to hire consultant to conduct study and formalize mgm't plan
6900	Special projects other				
	Approved Special Funding to DEEC			$ 65,000	Year 1 of 3 year supplemental funding (65K year 1, $80,590 year 2 and 3 to be reviewed annualy by DEC - business plan due in year 1)
*****	Tree Planting	$ 10,000		$ 15,000	Fort Devens Shrubs and more plantings
	Grants				
6940	GHG/Climate Action Plan/Dashboard	$ 50,000	$ 19,234	$ 50,000	More dashboard updates
6990	COVID support NGOs				
6945	Eye Tracking Project phases IV	$ 15,000		$ 15,000	Green Streets and Pocket Forest work with Tufts
	Special Projects - other				
6985	Conservation restriction management	$ 1,000		$ 1,000	
6920	Bus Shelter/bike racks	$ 5,000		$ 5,000	
6800	**Salaries**				
6845	Processing Payroll	$ 8,000	$ 4,933	$ 8,000	
6810	Benefits	$ 50,000	$ 43,018	$ 50,000	
6810	Bonus	$ 15,000		$ 15,000	
6825	Employer Taxes	$ 7,500	$ 4,063	$ 7,500	
6850	Salaries	$ 350,000	$ 284,982	$ 364,000	4% increase
6850	**TOTAL**	**$ 1,288,700**	**$ 737,850**	**$ 1,395,700**	

$ 1,501,550	*Estimated revenue for FY26*
	proposed budget 7% under estimated revenue (was 2.5% over in 2025)
$ 910,427	*FY 25 current Revenue as of April 17*