

Town of Walpole  
**Hooper Fund Budget Detail**  
 FOR YEAR ENDING 12/31/09

Account Number	Account Name	2008 Budget	2008 Actual	2009 Budget	2009 Actual	2010 Proposed
		.....	.....	.....	.....	.....
04-5000.10-120	FHH EDU School Salaries-PT	26,042.00	24,981.36	25,096.00	24,709.77	25,096.00
04-5000.10-121	FHH EDU Hooper Institute-PT	5,803.00	6,437.54	6,679.00	5,730.66	6,679.00
04-5000.10-122	FHH EDU Summer	2,355.00	2,077.65	2,691.00	1,960.35	2,691.00
04-5000.10-123	FHH EDU High School Program	11,000.00	11,766.89	10,000.00	12,197.32	10,000.00
04-5000.10-191	FHH EDU Emp	2,830.00	2,887.84	3,508.00	3,332.94	3,509.00
04-5000.10-210	FHH INS Health Insurance	3,900.00	3,859.56	3,669.00	3,828.72	4,528.00
04-5000.10-225	FHH EDU FICA/Medicare	3,675.00	3,683.48	3,670.00	3,666.98	3,833.00
04-5000.10-250	FHH EDU Unemployment	250.00	273.33	300.00	381.55	400.00
04-5000.10-260	FHH EDU Worker's	340.00	427.91	450.00	465.80	500.00
04-5000.10-341	FHH EDU Telephone	370.00	403.04	500.00	360.81	500.00
04-5000.10-410	FHH EDU Electricity	170.00	218.27	200.00	130.24	200.00
04-5000.10-411	FHH EDU Heating Fuel	1,300.00	1,198.39	913.00	364.73	900.00
04-5000.10-520	FHH EDU Insurance(Liab/Prop)	600.00	593.73	600.00	602.22	500.00
04-5000.10-560	FHH EDU Dues &	100.00	168.00	100.00	81.00	100.00
04-5000.10-610	FHH EDU Program Support	900.00	1,021.18	1,000.00	1,038.04	1,000.00
04-5000.10-620	FHH EDU Office Supplies	200.00	251.18	200.00	245.98	200.00
04-5000.10-621	FHH EDU High School Program	0.00	0.00	0.00	0.00	0.00
04-5000.10-623	FHH EDU Summer Programs	0.00	0.00	0.00	0.00	0.00
04-5000.10-860	FHH EDU	650.00	671.00	650.00	939.07	1,000.00
04-5000.10-861	FHH EDU Sewer User Charges	50.00	68.00	70.00	72.00	70.00
04-5000.10-862	FHH EDU Sewer Debt Charges	90.00	101.00	100.00	52.23	100.00
04-5000.10-863	FHH EDU Alarm Maintenance	230.00	228.00	230.00	228.00	230.00
04-5000.10-864	FHH EDU Snow Plow/Lawn	1,600.00	908.75	1,500.00	830.00	1,500.00
<b>Hooper Fund Totals</b>		<b>62,455.00</b>	<b>62,226.10</b>	<b>62,126.00</b>	<b>61,218.41</b>	<b>63,536.00</b>