

TOWN OF EAST GREENWICH, RHODE ISLAND
General Fund
Schedule of Expenditures - Budget (Budgetary Basis) and Actual (Continued)
For the Fiscal Year Ended June 30, 1997

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
Public works			
Engineering			
Salaries and wages	173,902	172,872	1,030
Longevity	5,660	5,659	1
Advertising	496	382	114
Blueprints & photos	1,450	1,449	1
Membership dues	580	580	0
Printing	500	474	26
Books & subscriptions	250	234	16
Copy costs	1,700	1,642	58
Supplies	2,113	2,043	70
Communications	6,032	5,946	86
	<u>192,683</u>	<u>191,281</u>	<u>1,402</u>
Town buildings			
Salaries and wages	53,000	52,923	77
Longevity	1,265	1,265	0
Electricity	38,770	38,770	0
Equipment maintenance	1,115	1,089	26
Water	3,391	3,391	0
Building maint. & painting	26,388	26,388	0
Clothing maint. allowance	1,380	1,350	30
Heating fuel	37,849	37,849	0
Supplies	5,949	5,665	284
Tables	4,072	4,072	0
Communications	6,373	6,373	0
	<u>179,552</u>	<u>179,135</u>	<u>417</u>
Highway division			
Salaries and wages	268,884	267,475	1,409
Longevity	8,489	8,488	1
Equipment maintenance	7,000	6,976	24
Building materials	1,000	925	75
Clothing maint. allowance	3,195	3,032	163
Drainage maintenance	1,690	1,650	40
Fuel- diesel	17,904	17,125	779
Gasoline	6,855	6,852	3
Pipe castings	1,000	992	8
Plant mixed asphalt	17,500	17,476	24
Sand & Gravel	4,000	3,743	257
Sidewalk maintenance	3,000	2,964	36
	<u>340,517</u>	<u>337,698</u>	<u>2,819</u>
Garage			
Salaries and wages	66,836	66,400	436
Longevity	2,404	2,404	0
Auto parts & supplies	62,769	62,536	233

(Continued)