

TOWN OF EAST GREENWICH, RHODE ISLAND
General Fund
Schedule of Expenditures - Budget (Budgetary Basis) and Actual (Continued)
For the Fiscal Year Ended June 30, 1998

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
Reference materials	250	250	0
Tires & tubes	250	250	0
Supplies	530	525	5
Communications	3,380	3,522	(142)
	<u>158,235</u>	<u>161,766</u>	<u>(3,531)</u>
Police-patrol			
Salaries and wages	1,147,915	1,214,012	(66,097)
Longevity	41,640	41,630	10
Advertising	485	399	86
Auto repairs	28,104	27,960	144
Dog Officer expense	6,300	5,630	670
Equipment maintenance	8,360	8,156	204
Facility maintenance	620	549	71
Radio repairs	1,150	1,065	85
School expenses	2,600	2,375	225
Training special officers	400	287	113
Ammo & equipment	6,090	5,550	540
Clothing	35,200	34,733	467
Clothing maint. allowance	16,280	16,280	0
Copy costs	470	414	56
Gasoline	31,310	22,311	8,999
Oil & grease	450	462	(12)
Reference materials	2,355	1,588	767
Tires & tubes	3,320	3,265	55
Uniform replacement	250	60	190
Supplies	5,020	4,752	268
New equipment	17,908	17,838	70
Communications	8,830	9,159	(329)
	<u>1,365,057</u>	<u>1,418,475</u>	<u>(53,418)</u>
Police-juvenile			
Salaries and wages	43,318	45,556	(2,238)
Longevity	3,720	3,711	9
Equipment maintenance	100	80	20
Facility maintenance	30	25	5
Radio repairs	100	51	49
School expenses	250	200	50
Ammo & equipment	250	250	0
Clothing	550	539	11
Clothing maint allowance	600	550	50
Copy costs	60	56	4
DARE supplies	750	750	0
Reference materials	50	49	1
Uniform replacement	50	27	23
Youth night	4,000	3,941	59
Supplies	100	99	1
Communications	760	690	70
	<u>54,688</u>	<u>56,574</u>	<u>(1,886)</u>

(Continued)