

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>
Town buildings			
Salaries and wages	55,786	53,890	1,896
Longevity	1,309	1,309	0
Electricity	40,125	39,849	276
Equipment maintenance	1,101	1,101	0
Water	3,300	2,966	334
Building maint. & painting	26,030	25,416	614
Clothing maint. allowance	1,290	1,264	26
Heating fuel	39,997	32,237	7,760
Supplies	6,382	6,379	3
Tables	500	500	0
Communications	5,542	5,541	1
	<u>181,362</u>	<u>170,452</u>	<u>10,910</u>
Highway division			
Salaries and wages	282,794	289,086	(6,292)
Longevity	8,181	8,151	30
Equipment maintenance	7,000	6,952	48
Building materials	1,000	999	1
Clothing maint. allowance	5,520	5,500	20
Drainage maintenance	1,690	1,690	0
Fuel- diesel	16,500	15,413	1,087
Gasoline	8,250	6,658	1,592
Pipe castings	1,000	967	33
Plant mixed asphalt	15,000	15,000	0
Sand & gravel	4,000	3,988	12
Sidewalk maintenance	9,900	5,072	4,828
	<u>360,835</u>	<u>359,476</u>	<u>1,359</u>
Garage			
Salaries and wages	71,405	70,630	775
Longevity	2,647	2,488	159
Auto parts & supplies	66,440	64,403	2,037
Auto registration	800	531	269
Chemicals	950	764	186
Clothing	1,250	1,250	0
Oil & grease	4,900	4,037	863
Supplies	8,825	8,731	94
Steel & welding supplies	2,900	2,776	124
Tires & tubes	5,895	5,343	552
	<u>166,012</u>	<u>160,953</u>	<u>5,059</u>
Traffic control			
Markings E&M	18,850	18,850	0
Sign post maintenance	1,150	1,131	19
Signs	6,078	6,077	1
	<u>26,078</u>	<u>26,058</u>	<u>20</u>
Forestry			
Supplies	434	345	89
Planting	1,516	1,515	1
Tree maintenance	3,500	3,499	1
	<u>5,450</u>	<u>5,359</u>	<u>91</u>

(Continued)