

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>
Equipment maintenance	4,405	4,135	270
Leased land	3,900	4,981	(1,081)
Lighting repairs	1,075	1,065	10
Water	6,370	4,842	1,528
Auto parts & supplies	2,775	2,562	213
Clothing maint. allowance	1,395	1,340	55
Fertilizer-schools	10,000	19,609	(9,609)
Field lining material	3,100	2,153	947
Gasoline	725	337	388
Loam	3,470	2,966	504
Planting	700	0	700
Public grounds materials/supplies	7,600	7,198	402
Seed & sod	4,700	4,552	148
Weed killer chemicals	3,860	3,865	(5)
Total recreation/parks and grounds	307,985	314,527	(6,542)
Public and social services			
Public health and welfare			
Salaries and wages	64,260	63,002	1,258
Electricity	2,892	2,669	223
Rent welfare housing	7,800	7,800	0
Supplies	986	980	6
Communications	607	588	19
GPA Town	17,575	15,385	2,190
Outreach	25,900	25,900	0
	<u>120,020</u>	<u>116,324</u>	<u>3,696</u>
Community services			
Kent County Visiting Nurses Association	4,400	4,400	0
Kent County Memorial Hospital	1,000	1,000	0
Kent County Association for Retarded Children	5,060	5,060	0
Kent County Mental Health Center	9,300	9,300	0
Rhode Island Meals on Wheels, Inc.	1,650	1,650	0
Public observances	6,000	6,000	0
Southern Rhode Island Cooperative extension	2,000	2,000	0
Central Adult Daycare	5,000	2,000	3,000
Library volunteers	500	500	0
Cridco	5,000	5,000	0
N. Greene Chapter Old Burial Ground	150	150	0
E.G. Animal Protection League	15,100	15,100	0
Southern RI - Conservation	450	450	0
Westbay Community Action	12,600	12,600	0
Elderly Nutrition Program	3,850	3,850	0
Veteran's & Memorial Day Parades	3,000	3,000	0
The Samaritans	130	130	0
Bayside Family Healthcare Center	2,200	2,200	0
Safety Town	1,700	1,700	0

(Continued)