

TOWN OF EAST GREENWICH, RHODE ISLAND

SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND ACTUAL
(BUDGETARY BASIS) - GENERAL FUND

YEAR ENDED JUNE 30, 2000

	Budget	Actual	Variance
Revenues:			
Taxes	\$ 24,491,573	\$ 24,678,394	\$ 186,821
General education	128,500	84,999	(43,501)
Intergovernmental	2,339,993	2,494,450	154,457
Licenses and fees	573,315	870,318	297,003
Investment and other	529,655	603,021	73,366
Total revenues	28,063,036	28,731,182	668,146
Expenditures:			
Town council	15,715	15,172	543
Town manager	122,806	124,585	(1,779)
Town clerk	192,106	186,739	5,367
Town solicitor	107,000	120,244	(13,244)
Municipal court	30,000	33,993	(3,993)
Probate judge	3,420	3,623	(203)
Benefits	1,044,370	947,609	96,761
Insurance	146,273	150,042	(3,769)
Contingency	25,000	20,766	4,234
Canvassers	10,850	7,549	3,301
Zoning board review	5,925	11,668	(5,743)
Treasurer	236,745	225,337	11,408
Assessor	88,454	83,037	5,417
Police - detectives	248,023	268,084	(20,061)
Police - administrative	170,311	197,231	(26,920)
Police - patrol	1,471,985	1,611,088	(139,103)
Police - juvenile	60,347	55,653	4,694
Emergency management	6,610	6,080	530
Engineering	217,945	206,884	11,061
Building inspector	119,350	114,737	4,613
Town buildings	196,230	220,403	(24,173)
Highway	381,222	362,625	18,597
Garage	181,207	159,573	21,634

(continued)