

REQUIRED SUPPLEMENTARY INFORMATION
TOWN OF EAST GREENWICH, RHODE ISLAND
Budgetary Comparison Schedule - General Fund
For the Fiscal Year Ended June 30, 2005

	<u>Original Budgeted Expenditures</u>	<u>Revised Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Variance</u>
Finance Department				
Salaries	297,877	297,877	305,691	(7,814)
Outside Services	80,965	80,965	81,313	(348)
Supplies	6,305	6,305	6,882	(577)
Equipment	1,000	1,000	1,000	-
Communications	18,000	18,000	23,117	(5,117)
Total Finance Department	<u>404,147</u>	<u>404,147</u>	<u>418,003</u>	<u>(13,856)</u>
Police Department				
Salaries and wages	1,782,280	1,782,280	1,679,276	103,004
Police benefits overtime and sick leave	487,412	487,412	570,538	(83,126)
Outside Services	45,113	45,113	31,434	13,679
Education	2,045	2,045	2,120	(75)
Supplies and services	85,931	85,931	83,900	2,031
Maintenance of police cars	20,351	20,351	21,745	(1,394)
Gas and tires	39,745	39,745	52,747	(13,002)
Equipment	16,035	16,035	8,689	7,346
Communications	14,889	14,889	13,107	1,782
Total Police Department	<u>2,493,801</u>	<u>2,493,801</u>	<u>2,463,556</u>	<u>30,245</u>
Public Works				
Administration				
Salaries and wages	1,086,554	1,086,554	1,105,671	(19,117)
Outside Services	71,622	71,622	61,955	9,667
Supplies and expense	235,235	235,235	234,525	710
Collection Refuse	355,333	355,333	351,895	3,438
Tipping Fees	245,215	245,215	227,410	17,805
Fuel	11,000	11,000	13,553	(2,553)
Fleet maintenance	71,393	71,393	80,257	(8,864)
Maintenance	228,085	228,085	224,364	3,721
Equipment	475	475	226	249
Communications	51,525	51,525	61,239	(9,714)
Total Administration	<u>2,356,437</u>	<u>2,356,437</u>	<u>2,361,095</u>	<u>(4,658)</u>
Recreation Department				
Salaries and wages	369,215	369,215	353,899	15,316
Outside Services	59,066	59,066	55,049	4,017
Supplies	62,923	62,923	63,195	(272)
Equipment	3,150	3,150	2,740	410
Total Recreation Department	<u>494,354</u>	<u>494,354</u>	<u>474,883</u>	<u>19,471</u>
Teen Center				
Salaries and Wages	8,000	8,000	8,621	(621)
Supplies	13,850	13,850	13,211	639
Total Teen Center	<u>21,850</u>	<u>21,850</u>	<u>21,832</u>	<u>18</u>
Town Planner				
Salaries and wages	156,006	156,006	153,658	2,348
Outside Services	7,525	7,525	7,895	(370)
Supplies	2,600	2,600	2,682	(82)
Equipment	13,400	13,400	17,157	(3,757)
Total Town Planner	<u>179,531</u>	<u>179,531</u>	<u>181,392</u>	<u>(1,861)</u>

(Continued)