

**REQUIRED SUPPLEMENTARY INFORMATION**  
**TOWN OF EAST GREENWICH, RHODE ISLAND**  
**Budgetary Comparison Schedule - General Fund**  
**For the Fiscal Year Ended June 30, 2007**

|                                           | <u>Original<br/>Budgeted<br/>Expenditures</u> | <u>Revised<br/>Budgeted<br/>Expenditures</u> | <u>Actual<br/>Expenditures</u> | <u>Variance</u> |
|-------------------------------------------|-----------------------------------------------|----------------------------------------------|--------------------------------|-----------------|
| <b>Administration</b>                     |                                               |                                              |                                |                 |
| <b>Town Council</b>                       |                                               |                                              |                                |                 |
| Salaries                                  | \$ 9,300                                      | \$ 9,300                                     | \$ 9,300                       | \$ -            |
| Outside Services                          | -                                             | -                                            | -                              | -               |
| <b>Total Town Council</b>                 | <u>9,300</u>                                  | <u>9,300</u>                                 | <u>9,300</u>                   | <u>-</u>        |
| <b>Town Manager</b>                       |                                               |                                              |                                |                 |
| Salaries and wages                        | 155,446                                       | 155,446                                      | 155,433                        | 13              |
| Outside services                          | 32,040                                        | 32,040                                       | 27,829                         | 4,211           |
| Supplies                                  | 4,700                                         | 4,700                                        | 4,423                          | 277             |
| <b>Total Town Manager</b>                 | <u>192,186</u>                                | <u>192,186</u>                               | <u>187,685</u>                 | <u>4,501</u>    |
| <b>Town Clerks</b>                        |                                               |                                              |                                |                 |
| Salaries and wages                        | 245,394                                       | 245,394                                      | 221,374                        | 24,020          |
| Outside Services                          | 14,960                                        | 15,133                                       | 16,844                         | (1,711)         |
| Supplies                                  | 2,800                                         | 2,627                                        | 3,009                          | (382)           |
| Equipment                                 | -                                             | -                                            | -                              | -               |
| <b>Total Town Clerks</b>                  | <u>263,154</u>                                | <u>263,154</u>                               | <u>241,227</u>                 | <u>21,927</u>   |
| <b>Town Solicitor</b>                     |                                               |                                              |                                |                 |
| Outside Services                          | 158,500                                       | 158,500                                      | 162,171                        | (3,671)         |
| <b>Total Town Solicitor</b>               | <u>158,500</u>                                | <u>158,500</u>                               | <u>162,171</u>                 | <u>(3,671)</u>  |
| <b>Municipal Court &amp; Judges</b>       |                                               |                                              |                                |                 |
| Salaries                                  | 30,139                                        | 30,139                                       | 30,492                         | (353)           |
| Outside Services                          | 4,000                                         | 4,000                                        | 3,735                          | 265             |
| <b>Total Municipal Court &amp; Judges</b> | <u>34,139</u>                                 | <u>34,139</u>                                | <u>34,227</u>                  | <u>(88)</u>     |
| <b>Board of Canvassers</b>                |                                               |                                              |                                |                 |
| Salaries and wages                        | 28,800                                        | 28,800                                       | 20,578                         | 8,222           |
| Outside Services                          | 7,550                                         | 7,550                                        | 7,704                          | (154)           |
| Supplies                                  | 1,058                                         | 1,058                                        | 1,008                          | 50              |
| Equipment                                 | -                                             | -                                            | -                              | -               |
| <b>Total Board of Canvassers</b>          | <u>37,408</u>                                 | <u>37,408</u>                                | <u>29,290</u>                  | <u>8,118</u>    |
| <b>Employee Benefits</b>                  |                                               |                                              |                                |                 |
| Outside Services                          | 1,929,269                                     | 1,929,269                                    | 2,015,214                      | (85,945)        |
| <b>Total Employee Benefits</b>            | <u>1,929,269</u>                              | <u>1,929,269</u>                             | <u>2,015,214</u>               | <u>(85,945)</u> |
| <b>Insurance</b>                          |                                               |                                              |                                |                 |
| Outside Services                          | 282,250                                       | 282,250                                      | 218,477                        | 63,773          |
| <b>Total Insurance</b>                    | <u>282,250</u>                                | <u>282,250</u>                               | <u>218,477</u>                 | <u>63,773</u>   |
| <b>Contingency Fund</b>                   |                                               |                                              |                                |                 |
| Outside Services                          | 15,000                                        | 15,000                                       | 31,916                         | (16,916)        |
| <b>Total Contingency Fund</b>             | <u>15,000</u>                                 | <u>15,000</u>                                | <u>31,916</u>                  | <u>(16,916)</u> |
| <b>Total Administration</b>               | <u>2,921,206</u>                              | <u>2,921,206</u>                             | <u>2,929,507</u>               | <u>(8,301)</u>  |

(Continued)