

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

	<u>Original Budgeted Expenditures</u>	<u>Revised Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Variance</u>
<i>Finance Department</i>				
Salaries	384,484	384,484	377,483	7,001
Outside Services	40,875	40,875	41,080	(205)
Supplies	6,300	6,300	9,943	(3,643)
Equipment	1,000	1,000	1,038	(38)
Communications	24,000	24,000	24,203	(203)
<i>Total Finance Department</i>	<u>456,659</u>	<u>456,659</u>	<u>453,747</u>	<u>2,912</u>
<i>Information Technology</i>				
Salaries	56,647	56,647	56,223	424
Outside Services	59,436	57,436	68,040	(10,604)
Supplies	6,800	6,800	8,171	(1,371)
Equipment	30,995	32,995	35,571	(2,576)
Communications	65,000	65,000	90,932	(25,932)
<i>Total Information Technology</i>	<u>218,878</u>	<u>218,878</u>	<u>258,937</u>	<u>(40,059)</u>
<i>Police Department</i>				
Salaries and wages	1,739,535	1,739,535	1,693,204	46,331
Police benefits overtime and sick leave	830,709	830,709	883,611	(52,902)
Outside Services	15,415	15,415	10,328	5,087
Education	6,045	6,045	5,420	625
Supplies and services	89,603	89,603	90,448	(845)
Maintenance of police cars & equipment	21,970	21,970	16,015	5,955
Equipment	22,551	22,551	21,159	1,392
Communications	5,000	5,000	4,323	677
<i>Total Police Department</i>	<u>2,730,828</u>	<u>2,730,828</u>	<u>2,724,508</u>	<u>6,320</u>
<i>Public Works</i>				
<i>Administration</i>				
Salaries and wages	1,182,123	1,182,123	1,137,529	44,594
Outside Services	212,855	212,855	225,095	(12,240)
Supplies and expense	503,459	503,459	486,125	17,334
Collection Refuse	373,167	373,167	370,077	3,090
Tipping Fees	230,506	230,506	182,228	48,278
Maintenance	12,540	12,540	21,657	(9,117)
Equipment	475	475	-	475
<i>Total Public Works Administration</i>	<u>2,515,125</u>	<u>2,515,125</u>	<u>2,422,711</u>	<u>92,414</u>
<i>Recreation Department</i>				
Salaries and wages	415,533	415,533	399,066	16,467
Outside Services	74,890	74,890	56,598	18,292
Supplies	63,780	63,880	62,664	1,216
Equipment	7,460	7,360	7,270	90
<i>Total Recreation Department</i>	<u>561,663</u>	<u>561,663</u>	<u>525,598</u>	<u>36,065</u>
<i>Teen Center</i>				
Salaries and Wages	8,000	8,000	7,005	995
Supplies	15,000	15,000	15,180	(180)
<i>Total Teen Center</i>	<u>23,000</u>	<u>23,000</u>	<u>22,185</u>	<u>815</u>

(Continued)