

REQUIRED SUPPLEMENTARY INFORMATION
TOWN OF EAST GREENWICH, RHODE ISLAND
Budgetary Comparison Schedule - General Fund
Schedule of Expenditures - Non-GAAP Budgetary Basis
For the Fiscal Year Ended June 30, 2008
(Continued)

	<u>Original Budgeted Expenditures</u>	<u>Revised Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Variance</u>
Finance Department				
Salaries	393,779	393,779	394,775	(996)
Outside Services	41,475	41,475	50,800	(9,325)
Supplies	6,300	6,300	10,084	(3,784)
Equipment	500	500	109	391
Communications	24,000	24,000	30,252	(6,252)
Total Finance Department	<u>466,054</u>	<u>466,054</u>	<u>486,020</u>	<u>(19,966)</u>
Information Technology				
Salaries	58,771	58,771	60,033	(1,262)
Outside Services	69,380	69,380	63,159	6,221
Supplies	9,300	9,300	10,284	(984)
Equipment	32,665	32,665	34,218	(1,553)
Communications	70,500	70,500	111,763	(41,263)
Total Information Technology	<u>240,616</u>	<u>240,616</u>	<u>279,457</u>	<u>(38,841)</u>
Police Department				
Salaries and wages	2,424,148	2,424,148	2,354,821	69,327
Police overtime	259,015	259,015	236,835	22,180
Outside Services	8,265	8,265	9,352	(1,087)
Education	13,545	13,545	6,635	6,910
Supplies and services	89,600	89,600	87,633	1,967
Maintenance of police cars & equipment	22,740	22,740	18,724	4,016
Equipment	23,800	23,800	20,590	3,210
Communications	3,750	3,750	3,808	(58)
Total Police Department	<u>2,844,863</u>	<u>2,844,863</u>	<u>2,738,398</u>	<u>106,465</u>
Public Works				
Administration				
Salaries and wages	1,255,504	1,255,504	1,237,250	18,254
Outside Services	65,645	65,830	65,298	532
Supplies and expense	570,415	576,394	660,471	(84,077)
Collection Refuse	385,835	334,471	290,623	43,848
Tipping Fees	226,740	246,740	246,740	-
Maintenance	98,450	94,363	79,322	15,041
Equipment	2,475	2,475	1,532	943
Total Public Works Administration	<u>2,605,064</u>	<u>2,575,777</u>	<u>2,581,236</u>	<u>(5,459)</u>
Recreation Department				
Salaries and wages	430,127	430,127	397,655	32,472
Outside Services	86,310	86,310	81,023	5,287
Supplies	68,175	68,175	61,755	6,420
Equipment	4,000	4,000	3,829	171
Total Recreation Department	<u>588,612</u>	<u>588,612</u>	<u>544,262</u>	<u>44,350</u>
Teen Center				
Salaries and Wages	8,000	7,199	5,687	1,512
Supplies & Equipment	14,500	15,301	15,511	(210)
Total Teen Center	<u>22,500</u>	<u>22,500</u>	<u>21,198</u>	<u>1,302</u>

(Continued)