

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, 2009

	<u>Original Budgeted Expenditures</u>	<u>Revised Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>Variance</u>
Administration				
Town council				
Salaries	\$ 9,300	\$ 9,300	\$ 9,300	\$ -
Total town council	<u>9,300</u>	<u>9,300</u>	<u>9,300</u>	<u>-</u>
Town manager				
Salaries and wages	167,307	167,307	162,784	4,523
Outside services	17,440	17,440	17,103	337
Supplies	4,700	4,700	2,121	2,579
Total town manager	<u>189,447</u>	<u>189,447</u>	<u>182,008</u>	<u>7,439</u>
Town clerks				
Salaries and wages	262,607	262,607	260,260	2,347
Outside services	14,460	14,460	18,086	(3,626)
Supplies	2,400	2,400	2,786	(386)
Total town clerks	<u>279,467</u>	<u>279,467</u>	<u>281,132</u>	<u>(1,665)</u>
Town solicitor				
Outside services	157,500	157,500	178,907	(21,407)
Total town solicitor	<u>157,500</u>	<u>157,500</u>	<u>178,907</u>	<u>(21,407)</u>
Municipal court and judges				
Salaries	40,158	40,158	40,692	(534)
Outside services	2,200	2,200	798	1,402
Total municipal court and judges	<u>42,358</u>	<u>42,358</u>	<u>41,490</u>	<u>868</u>
Board of canvassers				
Salaries and wages	31,700	31,700	20,195	11,505
Outside services	12,200	12,200	5,451	6,749
Supplies	1,300	1,300	498	802
Total board of canvassers	<u>45,200</u>	<u>45,200</u>	<u>26,144</u>	<u>19,056</u>
Employee benefits				
Outside services	2,267,812	2,267,812	2,168,684	99,128
Total employee benefits	<u>2,267,812</u>	<u>2,267,812</u>	<u>2,168,684</u>	<u>99,128</u>
Insurance				
Outside services	287,952	287,952	251,546	36,406
Total insurance	<u>287,952</u>	<u>287,952</u>	<u>251,546</u>	<u>36,406</u>
Contingency fund				
Outside services	15,000	15,000	14,589	411
Total contingency fund	<u>15,000</u>	<u>15,000</u>	<u>14,589</u>	<u>411</u>
Total Administration	<u>3,294,036</u>	<u>3,294,036</u>	<u>3,153,800</u>	<u>140,236</u>

(Continued)