

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
(Continued)

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Finance department				
Salaries	409,123	409,123	402,007	7,116
Outside services	52,075	52,075	56,443	(4,368)
Supplies	6,300	6,300	6,295	5
Equipment	500	500	389	111
Communications	30,000	30,000	33,132	(3,132)
Total finance department	<u>497,998</u>	<u>497,998</u>	<u>498,266</u>	<u>(268)</u>
Information technology				
Salaries	62,805	62,805	64,358	(1,553)
Outside services	93,762	94,362	99,442	(5,080)
Supplies	9,800	9,200	9,253	(53)
Equipment	36,649	36,649	40,579	(3,930)
Communications	70,500	70,500	134,324	(63,824)
Total information technology	<u>273,516</u>	<u>273,516</u>	<u>347,956</u>	<u>(74,440)</u>
Police department				
Salaries and wages	2,540,505	2,490,505	2,534,737	(44,232)
Police overtime	268,728	318,728	307,001	11,727
Outside services	40,115	40,115	22,084	18,031
Supplies	89,255	89,255	81,190	8,065
Equipment	19,316	19,316	13,862	5,454
Communications	3,700	3,700	3,650	50
Total police department	<u>2,961,619</u>	<u>2,961,619</u>	<u>2,962,524</u>	<u>(905)</u>
Public works administration				
Salaries and wages	1,267,945	1,267,945	1,262,379	5,566
Outside services	295,735	295,735	293,548	2,187
Supplies and expense	740,072	740,072	769,741	(29,669)
Collection refuse	555,000	555,000	574,655	(19,655)
Equipment	475	475	478	(3)
Total public works administration	<u>2,859,227</u>	<u>2,859,227</u>	<u>2,900,801</u>	<u>(41,574)</u>
Recreation department				
Salaries and wages	448,729	448,729	419,756	28,973
Outside services	83,015	83,015	61,079	21,936
Supplies	70,555	70,555	58,066	12,489
Equipment	4,000	4,000	3,482	518
Total recreation department	<u>606,299</u>	<u>606,299</u>	<u>542,383</u>	<u>63,916</u>
Teen center				
Salaries and wages	6,000	6,000	5,482	518
Supplies and equipment	12,500	12,500	12,585	(85)
Total teen center	<u>18,500</u>	<u>18,500</u>	<u>18,067</u>	<u>433</u>

(Continued)