

TOWN OF EAST GREENWICH, RHODE ISLAND
Supplementary Information
Budgetary Comparison Schedule - General Fund
Schedule of Expenditures - Non-GAAP Budgetary Basis
For the Fiscal Year Ended June 30, 2012

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Public works administration				
Salaries and wages	1,194,824	1,203,824	1,108,348	95,476
Outside services	1,073,638	1,073,638	1,125,324	(51,686)
Supplies and expense	764,582	763,582	829,682	(66,100)
Equipment	-	-	28,630	(28,630)
Total public works administration	3,033,044	3,041,044	3,091,984	(50,940)
Recreation department				
Salaries and wages	160,259	160,259	162,651	(2,392)
Outside services	11,950	12,463	11,639	824
Supplies	10,850	10,367	9,537	530
Total recreation department	183,059	183,089	184,127	(1,038)
Parks & grounds				
Salaries and wages	283,684	283,684	278,837	4,847
Outside services	54,880	54,880	53,345	1,535
Supplies	53,785	53,785	50,555	3,230
Equipment	2,800	2,800	2,793	7
Total recreation department	395,149	395,149	385,530	9,619
Teen center				
Salaries and wages	2,500	2,500	5,096	(2,596)
Supplies and equipment	6,500	6,500	4,184	2,316
Total teen center	9,000	9,000	9,280	(280)
Town planner				
Salaries and wages	166,162	166,162	166,728	(566)
Outside services	11,975	11,975	8,039	3,936
Supplies	1,900	1,900	618	1,282
Equipment	500	500	-	500
Total town planner	180,537	180,537	175,385	5,152
Senior and human services				
Salaries and wages	202,281	202,281	186,543	15,738
Outside services	200	200	50	150
Supplies	1,000	1,000	979	21
Communications	1,500	1,500	456	1,042
Community services	31,000	31,000	25,923	4,077
Total senior and human services	235,981	235,981	214,953	21,028

(Continued)