

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, 2013

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Public works administration				
Salaries and wages	1,242,161	1,242,161	1,192,392	49,769
Outside services	1,077,515	1,077,515	958,614	118,901
Supplies and expense	816,982	816,982	803,824	13,158
Equipment	-	-	28,475	(28,475)
Total public works administration	3,136,658	3,136,658	2,983,305	153,353
Recreation department				
Salaries and wages	158,264	158,264	150,767	7,497
Outside services	11,980	11,980	12,579	(599)
Supplies	10,850	10,850	10,629	221
Total recreation department	181,094	181,094	173,975	7,119
Parks & grounds				
Salaries and wages	283,820	283,820	278,791	5,029
Outside services	54,650	54,650	43,438	11,212
Supplies	53,585	53,585	49,635	3,950
Equipment	2,800	2,800	2,795	5
Total parks and grounds	394,855	394,855	374,659	20,196
Teen center				
Salaries and wages	2,500	5,000	5,000	-
Supplies and equipment	5,000	2,500	-	2,500
Total teen center	7,500	7,500	5,000	2,500
Town planner				
Salaries and wages	170,778	170,778	165,224	5,554
Outside services	11,975	11,975	5,212	6,763
Supplies	1,900	1,900	588	1,312
Equipment	500	500	113	387
Total town planner	185,153	185,153	171,137	14,016
Senior and human services				
Salaries and wages	204,128	204,128	203,607	521
Outside services	200	200	230	(30)
Supplies	1,000	1,000	1,241	(241)
Communications	1,200	1,200	947	253
Community services	31,000	31,000	30,317	683
Total senior and human services	237,528	237,528	236,342	1,186

(Continued)