

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, 2014

			Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Employee benefits						
Outside services			5,025,925	5,025,925	4,856,147	169,778
Total employee benefits			5,025,925	5,025,925	4,856,147	169,778
Insurance						
Outside services			390,683	390,683	372,307	18,376
Total insurance			390,683	390,683	372,307	18,376
Contingency fund						
Outside services			12,500	12,500	20,627	(8,127)
Total contingency fund			12,500	12,500	20,627	(8,127)
Total Administration			6,093,682	6,093,682	5,886,119	207,573
Finance department						
Salaries			435,668	435,668	420,862	14,786
Outside services			156,600	156,600	152,563	4,037
Supplies			10,000	10,000	10,658	(658)
Equipment			500	500	500	-
Communications			32,000	32,000	32,021	(21)
Total finance department			634,768	634,768	616,524	18,144
Information technology						
Salaries			76,340	76,340	74,394	3,946
Outside services			176,854	159,675	151,538	8,137
Supplies			18,800	18,800	16,844	1,956
Equipment			50,620	101,294	122,155	(20,861)
Communications			109,505	106,505	93,768	12,737
Total information technology			436,129	484,614	458,699	5,915
Public safety						
Police department						
Salaries and wages			2,601,449	2,601,449	2,594,709	6,740
Police overtime			335,280	335,280	373,728	(38,448)
Outside services			36,970	36,420	26,214	7,206
Supplies			116,065	116,665	107,014	9,651
Equipment			33,500	33,900	33,477	23
Communications			3,700	3,700	3,475	225
Total police department			3,127,584	3,126,014	3,140,617	(14,603)

(Continued)