

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
Fire Department				
Salaries and wages	2,956,680	2,966,680	2,943,416	23,262
Outside services	680,375	618,440	599,073	19,367
Supplies	120,800	120,800	129,750	(8,950)
Total Fire District	<u>3,757,855</u>	<u>3,705,920</u>	<u>3,672,241</u>	<u>33,679</u>
Total public safety	<u>6,895,419</u>	<u>6,831,934</u>	<u>6,812,858</u>	<u>19,076</u>
Public works administration				
Salaries and wages	1,298,881	1,298,881	1,303,425	(4,548)
Outside services	1,049,832	1,049,832	1,013,125	36,707
Supplies and expense	891,654	926,654	1,024,136	(87,482)
Equipment	-	-	-	-
Total public works administration	<u>3,240,367</u>	<u>3,275,367</u>	<u>3,340,690</u>	<u>(65,323)</u>
Recreation department				
Salaries and wages	161,489	161,489	159,743	1,746
Outside services	12,535	12,535	12,451	84
Supplies	11,050	11,050	10,375	675
Total recreation department	<u>185,074</u>	<u>185,074</u>	<u>182,569</u>	<u>2,505</u>
Parks & grounds				
Salaries and wages	298,572	298,572	290,949	7,623
Outside services	57,246	57,246	50,428	6,820
Supplies	55,380	55,380	47,652	7,728
Equipment	3,000	3,000	2,971	29
Total parks and grounds	<u>414,200</u>	<u>414,200</u>	<u>392,000</u>	<u>22,200</u>
Teen center				
Salaries and wages	5,000	5,000	4,999	1
Supplies and equipment	5,000	5,000	2,000	3,000
Total teen center	<u>10,000</u>	<u>10,000</u>	<u>6,999</u>	<u>3,001</u>
Town planner				
Salaries and wages	176,053	176,053	176,574	(521)
Outside services	12,375	12,375	12,599	(224)
Supplies	1,500	1,500	1,044	456
Equipment	500	500	479	21
Total town planner	<u>190,428</u>	<u>190,428</u>	<u>180,696</u>	<u>(258)</u>
Senior and human services				
Salaries and wages	209,784	209,784	203,989	5,795
Outside services	31,500	31,500	29,284	2,236
Supplies	1,000	1,000	627	373
Communications	1,200	1,200	1,149	51
Community services	200	200	157	43
Total senior and human services	<u>243,684</u>	<u>243,684</u>	<u>235,166</u>	<u>8,498</u>

(Continued)