

TOWN OF EAST GREENWICH, RHODE ISLAND
Supplementary Information
Budgetary Comparison Schedule - General Fund
Schedule of Revenues - Non-GAAP Budgetary Basis
For the Fiscal Year Ended June 30, 2015

	<u>Original Budget Revenues</u>	<u>Revised Budget Revenues</u>	<u>Actual Revenues</u>	<u>Variance</u>
General property tax				
Taxes - current	\$ 52,785,968	52,785,968	\$ 51,904,478	\$ (881,492)
Taxes - prior year	700,000	700,000	932,211	232,211
Total general property taxes	<u>53,485,968</u>	<u>53,485,968</u>	<u>52,836,687</u>	<u>(649,281)</u>
General revenue				
Grants and departmental revenue	25,250	25,250	40,294	15,044
Municipal court	28,500	28,500	24,706	(3,794)
Other revenue	1,571,814	1,571,814	1,736,733	164,919
Total general revenue	<u>1,625,564</u>	<u>1,625,564</u>	<u>1,801,733</u>	<u>176,169</u>
State aid				
School housing aid	1,817,664	1,817,664	1,768,028	(49,636)
Telephone tax	164,770	164,770	178,129	13,359
Pilot	9,276	9,276	12,174	2,898
Motor vehicle phase out	120,869	120,869	81,788	(39,081)
State incentive	62,403	62,403	62,403	-
Meals tax	546,085	546,085	586,858	40,773
Total state aid	<u>2,721,067</u>	<u>2,721,067</u>	<u>2,689,380</u>	<u>(31,687)</u>
Licenses, permits and usage fees				
Town clerk department	506,660	506,660	492,102	(14,558)
Department of public works	297,800	297,800	297,841	41
Fire revenue	960,000	960,000	1,052,344	92,344
Planning	13,000	13,000	10,761	(2,239)
Police department	179,000	179,000	174,093	(4,907)
Total licenses, permits and usage fees	<u>1,956,460</u>	<u>1,956,460</u>	<u>2,027,141</u>	<u>70,681</u>
Interest on investments	16,000	16,000	2,291	(13,709)
Total revenues	<u>59,805,059</u>	<u>59,805,059</u>	<u>59,367,232</u>	<u>(447,827)</u>