

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, 2015

	Original Budgeted Expenditures	Revised Budgeted Expenditures	Actual Expenditures	Variance
Fire Department				
Salaries and wages	3,013,355	3,013,355	3,134,651	(121,296)
Outside services	470,975	470,975	488,337	2,638
Supplies	136,800	136,800	149,375	(11,575)
Total Fire District	3,621,130	3,621,130	3,751,363	(130,233)
Total public safety	6,892,486	6,892,486	7,018,574	(126,088)
Public works administration				
Salaries and wages	1,386,648	1,386,648	1,435,910	(49,262)
Outside services	1,039,380	1,039,380	1,266,001	(227,621)
Supplies and expense	971,085	971,085	771,873	199,212
Total public works administration	3,397,113	3,397,113	3,474,684	(77,571)
Recreation department				
Salaries and wages	173,217	173,217	165,540	7,377
Outside services	12,735	12,735	12,574	161
Supplies	11,450	11,450	10,440	1,010
Total recreation department	197,402	197,402	188,554	8,548
Parks & grounds				
Salaries and wages	312,080	312,080	302,237	9,843
Outside services	58,205	58,205	52,593	5,612
Supplies	61,540	61,540	50,368	11,174
Equipment	3,000	3,000	2,998	2
Total parks and grounds	434,825	434,825	408,194	26,631
Teen center				
Salaries and wages	5,000	5,000	4,999	1
Supplies and equipment	5,000	5,000	4,745	255
Total teen center	10,000	10,000	9,744	256
Town planner				
Salaries and wages	186,867	186,867	181,664	25,183
Outside services	12,375	12,375	5,515	6,860
Supplies	1,500	1,500	1,214	286
Equipment	500	500	310	190
Total town planner	201,242	201,242	188,723	32,519
Senior and human services				
Salaries and wages	201,175	201,175	207,849	(6,674)
Outside services	200	200	180	20
Supplies	1,100	1,100	812	268
Communications	1,200	1,200	1,328	(128)
Community services	32,500	32,500	28,496	3,004
Total senior and human services	236,175	236,175	239,665	(3,490)

(Continued)