

# Enhanced Business Systems

Current Fiscal Year 2010

## Budget Comparison - Prior Year Actual / Current Year Adopted

GLNumber	GL Name	Prior Actual	Adopted Budget	Difference	% Chg.
<b>GENERAL FUND A</b>					
1.001001.01.000.00	1001 - Real Property Tax	\$12,356.00	\$20,000.00	\$7,644.00	61.86%
1.001255.01.000.00	1255 - Town Clerk Fees	\$1,356.00	\$12,000.00	\$10,644.00	784.96%
1.001550.01.000.00	1550 - Dog Control Fees	\$345.00	\$5,000.00	\$4,655.00	1349.28%
1.002001.01.000.00	2001 - Town Clerk Fees	\$675.00	\$1,000.00	\$325.00	48.15%
1.002110.01.000.00	2110 - Zoning Fees	\$1,789.00	\$5,200.00	\$3,411.00	190.67%
1.002115.01.000.00	2115 - Planning Board Fees	\$2,678.00	\$3,100.00	\$422.00	15.76%
1.002130.01.000.00	2130 - Refuse and Garbage Charg	\$345.00	\$2,245.00	\$1,900.00	550.72%
1.002140.01.000.00	2140 - Metered Water Sales	\$1,600.00	\$0.00	(\$1,600.00)	0.00%
1.002148.01.000.00	2148 - Interest and Penalties on W	\$3,000.00	\$3,399.00	\$399.00	13.30%
1.002401.01.000.00	2401 - Interest & Earnings	\$17,896.00	\$18,600.00	\$704.00	3.93%
1.002530.01.000.00	2530 - Games of Chance	\$1,278.00	\$1,422.00	\$144.00	11.27%
1.002544.01.000.00	2544 - Licenses	\$1,178.00	\$1,325.00	\$147.00	12.48%
1.002590.01.000.00	2590 - Permits - Septic	\$100.00	\$0.00	(\$100.00)	0.00%
1.012201.01.000.00	1220.1 - Supervisor PS	\$34,678.00	\$28,000.00	(\$6,678.00)	-19.26%
1.012201.01.004.00	1220.1 - Supervisor PS	\$1,000.00	\$10,000.00	\$9,000.00	900.00%
1.016201.01.000.00	1620.1 - Buildings PS	\$18,234.00	\$5,789.00	(\$12,445.00)	-68.25%
1.031201.01.000.00	3120.1 - Police & Constable PS	\$2,678.00	\$2,688.00	\$10.00	0.37%
1.090308.01.000.00	9030.8 - Social Security (Town Sha	\$5,487.00	\$12,000.00	\$6,513.00	118.70%
<b>Total:</b>		<b>\$106,673.00</b>	<b>\$131,768.00</b>	<b>\$25,095.00</b>	<b>23.53%</b>
<b>HIGHWAY FUND DA</b>					
1.002401.03.000.00	2401 - Interest & Earnings	\$389.00	\$1,350.00	\$961.00	247.04%
1.016404.03.000.00	1640.4 - Central Garage CE	\$1,288.00	\$2,280.00	\$992.00	77.02%
1.050101.03.000.00	5010.1 - Supt. of Highway PS	\$2,438.00	\$15,000.00	\$12,562.00	515.26%
1.051102.03.000.00	5110.2 - General Repairs EQ	\$5,843.00	\$12,000.00	\$6,157.00	105.37%
1.051202.03.000.00	5120.2 - Bridges EQ	\$1,754.00	\$6,000.00	\$4,246.00	242.08%
1.051404.03.000.00	5140.4 - Bruxh & Weeds (Misc.) C	\$2,876.00	\$4,000.00	\$1,124.00	39.08%
1.051421.03.000.00	5142.1 - Snow Removal PS	\$4,276.00	\$8,500.00	\$4,224.00	98.78%
1.090308.03.000.00	9030.8 - Social Security (Town Sha	\$1,400.00	\$4,500.00	\$3,100.00	221.43%
<b>Total:</b>		<b>\$20,264.00</b>	<b>\$53,630.00</b>	<b>\$33,366.00</b>	<b>164.66%</b>
<b>GRAND TOTAL:</b>		<b>\$126,937.00</b>	<b>\$185,398.00</b>	<b>\$58,461.00</b>	<b>46.06%</b>