

Account	Budget	Actual	% of Budget
100-20 Department 20			
100-2000-00.00 Current Property Taxes	2,086,799.00	-4,470,202.10	214.21%
100-2000-04.00 School Tax Admin Fee	5,500.00	0.00	0.00%
100-2000-10.00 DEL TAX ABATEMENT EXPENSE	0.00	745.64	100.00%
100-2004-00.00 PILOT	85,000.00	-1,322.72	1.56%
100-2005-00.00 Current Use Hold Harmless	100,000.00	-107,914.00	107.91%
100-2009-00.00 Lister Education Grant	400.00	0.00	0.00%
100-2030-00.00 Delinquent Late Charges	26,500.00	-3,821.95	14.42%
100-2050-00.00 Trailer Lease Revenue	0.00	-1,138.01	100.00%
100-2051-00.00 Tax Sale Interest Revenue	0.00	-271.88	100.00%
Total Department 20	2,304,199.00	-4,583,925.02	198.94%
100-21 Department 21			
100-2100-00.00 Zoning Permits	2,500.00	-1,860.00	74.40%
100-2101-00.00 Licenses and Fees	2,600.00	-1,118.25	43.01%
100-2101-00.01 Recording Fee's	18,500.00	-10,430.00	56.38%
100-2101-00.02 Dog Licenses	4,000.00	134.00	-3.35%
100-2102-00.00 DMV FEES	750.00	-303.00	40.40%
Total Department 21	28,350.00	-13,577.25	47.89%
100-22 Department 22			
100-2232-00.00 State Aid to Highways	143,500.00	-71,614.63	49.91%
Total Department 22	143,500.00	-71,614.63	49.91%
100-23 Department 23			
100-2350-00.00 Copier Fees	5,500.00	-2,256.05	41.02%
Total Department 23	5,500.00	-2,256.05	41.02%
100-24 Department 24			
100-2400-00.00 Greensboro Police Contr.	202,869.00	-119,098.00	58.71%
100-2490-00.00 Police Misc. & Ticket Rev	10,000.00	-6,825.46	68.25%
100-2496-00.00 Outside Services - PD	1,500.00	-1,640.00	109.33%
Total Department 24	214,369.00	-127,563.46	59.51%
100-25 Department 25			
100-2576-00.00 Sale of Equipment	0.00	-400.00	100.00%
Total Department 25	0.00	-400.00	100.00%
100-29 Department 29			
100-2930-00.00 Interest on Investments	350.00	-2,520.01	720.00%
100-2970-00.00 Miscellaneous Revenue	750.00	-20.21	2.69%
100-2971-00.00 Water and Sewer Transfers	243,186.00	-121,592.48	50.00%
100-2991-00.00 VLTC Grant	0.00	-500.00	100.00%
100-2993-00.00 Grant - Greenup Day	500.00	0.00	0.00%

Account	Budget	Actual	% of Budget
100-2994-00.00 vest grant	700.00	-414.00	59.14%
100-2998-00.03 SIU Revenue	24,000.00	-12,000.00	50.00%
100-2998-00.04 Gov Highway - Ticket	5,000.00	-2,982.33	59.65%
100-2998-00.05 Gov Highway - DUI	5,000.00	-1,662.72	33.25%
100-2998-00.06 Gov Highway Equipment Gra	5,000.00	-7,915.45	158.31%
Total Department 29	284,486.00	-149,607.20	52.59%
Total Revenues	2,980,404.00	-4,948,943.61	166.05%

100-30 Department 30

100-3000-00.01 Office - Worker's Comp.	-1,120.00	1,075.83	96.06%
100-3000-00.02 Office - Unemploy. Ins.	-523.00	493.34	94.33%
100-3000-00.04 Office - VLCT/PACIF	-4,899.00	4,810.72	98.20%
100-3000-10.01 Office - Town Man. Salary	-73,462.90	34,189.76	46.54%
100-3000-10.02 Office - Payroll Admin	-50,753.46	17,453.08	34.39%
100-3000-10.03 Office - TC Salary	-44,990.40	20,937.84	46.54%
100-3000-10.05 Office - TC Aide Salary	-27,144.48	12,626.02	46.51%
100-3000-10.06 Office - Business Manager	-41,583.98	20,347.38	48.93%
100-3000-15.00 Office - Social Security	-18,202.00	7,769.65	42.69%
100-3000-16.00 Office - Health Insurance	-60,956.00	25,574.31	41.96%
100-3000-16.01 Office - Dental Insurance	-2,922.44	1,196.44	40.94%
100-3000-16.02 Office - Vision Insurance	-420.50	198.48	47.20%
100-3000-17.00 Office - Life/Dis. Ins.	-958.86	535.92	55.89%
100-3000-18.00 Office - Retirement Exp.	-13,086.00	5,805.49	44.36%
100-3000-20.00 Office - TM Supplies	-3,750.00	1,572.21	41.93%
100-3000-20.01 Office - TC Supplies	-3,500.00	2,501.42	71.47%
100-3000-21.00 Office - Town Report Exp.	-2,000.00	0.00	0.00%
100-3000-22.00 Office - Conferences/Dues	-1,300.00	1,171.72	90.13%
100-3000-23.00 Office - Tax Bill/collect	-1,500.00	906.15	60.41%
100-3000-34.00 Office - Telephone	-2,300.00	1,120.08	48.70%
100-3000-35.00 Office - Advertising	-1,100.00	536.50	48.77%
100-3000-50.00 Office - Copier	-500.00	739.94	147.99%
100-3000-55.00 Office -Election Expense	-2,850.00	1,135.00	39.82%
100-3000-60.00 Office - Comp. Services	-1,500.00	777.42	51.83%
100-3000-68.00 Office - Web Site Maint	-150.00	60.40	40.27%
100-3000-80.00 Office - Equipment Purcha	-2,500.00	556.70	22.27%
100-3000-94.00 Office - Lister Supplies	-3,500.00	3.99	0.11%
100-3000-95.00 Office - Health Off. Supp	-50.00	19.41	38.82%
100-3000-97.00 Office - Education/traini	-200.00	0.00	0.00%
100-3000-99.00 Office - Zoning	-1,750.00	3,597.08	205.55%
Total Department 30	-369,473.02	167,712.28	45.39%

100-33 Department 33

100-3300-00.03 Payroll - Pub. Off. Liab.	-8,535.00	8,868.50	103.91%
100-3300-10.01 Payroll - Listers	-7,500.00	1,269.95	16.93%
100-3300-10.03 Payroll - Election Off.	-1,900.00	1,180.00	62.11%
100-3300-10.04 Payroll - Zoning Admin.	-19,978.00	9,134.36	45.72%

Account	Budget	Actual	% of Budget
100-3300-10.05 Payroll - Zoning/Planning	-3,500.00	0.00	0.00%
100-3300-10.06 Payroll - Bd. of Civil A.	-250.00	0.00	0.00%
100-3300-10.07 Payroll - Moderator	-50.00	0.00	0.00%
100-3300-10.08 Payroll - Selectboard	-5,000.00	0.00	0.00%
100-3300-10.09 Payroll - Energy Coordina	-50.00	0.00	0.00%
100-3300-10.10 Payroll - Solid Waste Rep	-500.00	0.00	0.00%
100-3300-10.11 Payroll - TEC Conferences	-250.00	0.00	0.00%
100-3300-10.12 Payroll - Town Srv Office	-100.00	0.00	0.00%
100-3300-10.13 Payroll - Part Time Labor	-4,475.00	133.90	2.99%
100-3300-10.14 Payroll - Health Officer	-600.00	0.00	0.00%
100-3300-10.15 Payroll-Website Coordinat	-600.00	0.00	0.00%
100-3300-15.00 Payroll-Other-Social Sec.	-3,404.00	834.83	24.52%
Total Department 33	-56,692.00	21,421.54	37.79%
100-37 Department 37			
100-3710-00.04 Mem. Bldg. - VLCT/PACIF	-6,697.00	6,646.00	99.24%
100-3710-10.00 Mem. Bldg. - Cust. Salary	-8,409.00	3,872.93	46.06%
100-3710-15.00 Mem. Bldg. - Social Sec.	-643.00	296.20	46.07%
100-3710-20.00 Mem. Bldg. - Operating	-3,000.00	687.76	22.93%
100-3710-68.00 Mem. Bldg. - Repairs/Main	-3,000.00	1,704.27	56.81%
100-3710-76.00 Mem. Bldg. - Utilities	-5,750.00	2,259.19	39.29%
100-3710-76.01 Mem. Bldg. - Fuel Oil	-15,250.00	1,959.93	12.85%
100-3710-77.00 Mem. Bldg. - Generator	-500.00	281.74	56.35%
100-3710-80.00 MEM. BLDG - ELEVATOR	-2,000.00	1,225.69	61.28%
100-3710-81.00 Mem. Bldg. - Twn Hse Repa	-828.00	285.00	34.42%
100-3710-82.00 TWN. HSE - ELEC/WATER	-500.00	0.00	0.00%
100-3710-83.00 Twn Hse Pacif Ins	-3,651.00	3,622.00	99.21%
100-3710-90.00 Senior Ctr Bldg Insurance	-345.00	342.50	99.28%
100-3710-91.01 Depot Pacif Insurance	-691.00	664.00	96.09%
Total Department 37	-51,264.00	23,847.21	46.52%
100-39 Department Public Safety			
100-3900-00.04 Public Safety - Vlct/Paci	-6,874.00	6,818.00	99.19%
100-3900-15.00 Public Safety-S.S. Expens	-298.00	155.28	52.11%
100-3900-20.00 Public Safety - Operating	-1,000.00	291.69	29.17%
100-3900-68.00 Public Safety - Bld maint	-3,000.00	498.27	16.61%
100-3900-69.00 Pub Safety-Custodial Sala	-3,894.00	2,029.05	52.11%
100-3900-76.00 Public Safety - Utilities	-2,300.00	1,072.99	46.65%
100-3900-76.01 Public Safety - Fuel	-7,450.00	781.97	10.50%
Total Department Public Safety	-24,816.00	11,647.25	46.93%
100-41 Police Department			
100-4100-00.01 P. D. - Worker's Comp.	-27,626.00	29,024.28	105.06%
100-4100-00.02 P. D. - Unemployment Ins.	-887.00	874.13	98.55%
100-4100-00.04 P. D. - VLCT/PACIF	-52,733.00	53,276.50	101.03%
100-4100-00.05 P. D. - SUI Salary	-1,500.00	1,088.18	72.55%
100-4100-00.06 P. D. - Gov. High Ticket	-2,500.00	2,183.61	87.34%

General Fund

Account	Budget	Actual	% of Budget
100-4100-00.07 P. D. - Gov High DUI	-2,500.00	1,720.89	68.84%
100-4100-10.00 P. D. - Base Payroll	-418,615.00	188,842.40	45.11%
100-4100-10.01 P. D. - Overtime	-56,909.00	24,767.10	43.52%
100-4100-10.03 P. D. - Special Officers	-12,000.00	3,331.02	27.76%
100-4100-15.00 P. D. - Social Security	-37,296.00	16,084.70	43.13%
100-4100-15.01 P. D. - SUI Social Sec	0.00	74.54	100.00%
100-4100-15.02 P. D. - Gov High Tck SS	0.00	162.48	100.00%
100-4100-15.03 P. D. - Gov High DUI Soc	0.00	128.62	100.00%
100-4100-16.00 P. D. - Health Insurance	-99,730.33	51,613.85	51.75%
100-4100-16.01 P. D. - Dental Insurance	-4,527.43	2,947.02	65.09%
100-4100-16.02 P. D. - Vision Insurance	-663.72	326.94	49.26%
100-4100-17.00 P. D. - Life/Dis. Ins.	-1,678.02	971.39	57.89%
100-4100-18.00 P. D. - Retirement Exp.	-44,881.00	20,832.74	46.42%
100-4100-19.00 P. D. - K-9 Expense	-1,000.00	785.95	78.60%
100-4100-20.00 P. D. - Supplies	-6,500.00	3,559.70	54.76%
100-4100-21.00 P. D. - Training	-5,000.00	2,614.66	52.29%
100-4100-22.00 P. D. - Memberships	-400.00	0.00	0.00%
100-4100-32.00 P. D. - Internet Communic	-5,000.00	2,699.50	53.99%
100-4100-33.00 P.D. - Dispatch Services	-31,607.00	15,803.30	50.00%
100-4100-34.00 P. D. - Telephone Exp.	-4,500.00	1,865.86	41.46%
100-4100-35.00 P. D. - Vehicle Maint.	-6,500.00	4,256.00	65.48%
100-4100-35.01 P.D. - Advertising	-250.00	50.00	20.00%
100-4100-36.00 P. D. - Radio Service	-1,000.00	1,081.25	108.13%
100-4100-37.00 P. D. - Investigation Exp	-1,500.00	650.46	43.36%
100-4100-39.00 P. D. - Uniform Cleaning	-800.00	290.60	36.33%
100-4100-40.00 P. D. - Uniform Purchases	-4,250.00	1,079.49	25.40%
100-4100-41.00 P.D. - VLTC Grant	0.00	500.00	100.00%
100-4100-42.00 P.D. - Vest Grant	-1,375.00	828.00	60.22%
100-4100-43.00 PD Equipment Grant Exp	-5,000.00	7,915.45	158.31%
100-4100-75.00 P. D. - Gasoline	-19,000.00	5,550.84	29.21%
100-4100-78.00 P. D. - Tires	-2,600.00	3,379.04	129.96%
100-4100-97.00 P. D. - Education	-500.00	0.00	0.00%
100-4100-98.00 P. D. - Equipment	-4,000.00	893.00	22.33%
100-4100-99.01 P. D. SUI Expense	0.00	274.02	100.00%
Total Police Department	-864,828.50	452,327.51	52.30%
100-45 Department 45			
100-4500-00.01 Fire Dept. - Worker's Co.	-3,998.00	3,853.50	96.39%
100-4500-00.04 Fire Dept-Liability Ins	-8,935.00	8,871.50	99.29%
100-4500-00.05 Fire Station-VLCT/PACIF	-6,091.00	6,040.50	99.17%
100-4500-10.00 Fire Dept. - Labor	-16,000.00	0.00	0.00%
100-4500-15.00 Fire Dept. - S.S. Expens	-1,224.00	0.00	0.00%
100-4500-20.00 Fire Dept. - Operating	-2,500.00	697.01	27.88%
100-4500-33.00 Fire Dept. - Dispatch Ser	-13,546.00	6,772.84	50.00%
100-4500-34.00 Fire Dept. - Telephone	-1,000.00	488.99	48.90%
100-4500-75.00 Fire Dept. - Gasoline	-100.00	29.88	29.88%
100-4500-76.00 Fire Dept.- Utilities	-2,900.00	1,145.02	39.48%
100-4500-76.01 Fire Dept. - Fuel Oil	-10,000.00	1,106.94	11.07%
100-4500-76.02 Fire Dept - Diesel	-2,000.00	311.64	15.58%

Account	Budget	Actual	% of Budget
100-4500-81.00 Fire Dept. - Equip. Pur.	-500.00	397.90	79.58%
100-4500-83.00 Fire Dept. - Bldg. Repair	-2,000.00	459.80	22.99%
100-4500-84.00 Fire Dept. - Equip Repair	-4,000.00	4,436.61	110.92%
100-4500-85.00 Fire Dept. - Training	-1,000.00	53.96	5.40%
Total Department 45	-75,794.00	34,666.09	45.74%
100-51 Department 51			
100-5110-25.00 Highway - Summer Gravel	-30,000.00	26,264.06	87.55%
100-5110-26.00 Highway - Chloride	-12,500.00	12,893.40	103.15%
100-5110-27.01 Highway- Contract Mowing	-6,500.00	6,000.00	92.31%
100-5110-28.01 Highway - Summer Paving	-4,000.00	1,408.95	35.22%
100-5110-33.03 Highway - Downtown Beauty	-1,200.00	506.56	42.21%
100-5110-34.00 Highway-Street Sweeping	-4,500.00	0.00	0.00%
100-5140-29.00 Highway - Winter Sand	-26,000.00	23,000.00	88.46%
100-5140-31.00 Highway - Winter Salt	-72,000.00	23,500.97	32.64%
Total Department 51	-156,700.00	93,573.94	59.72%
100-53 Department 53			
100-5330-00.01 Highway-Gar.-Worker's Co.	-26,183.00	25,296.08	96.61%
100-5330-00.02 Highway-Gar.-Unemp. Ins.	-596.00	593.45	99.57%
100-5330-00.04 Highway - Gar. VLCT/PACIF	-29,671.00	28,903.00	97.41%
100-5330-10.00 Highway-Garage-Salaries	-229,918.00	106,599.28	46.36%
100-5330-10.01 Highway - Garage - OT	-35,000.00	1,259.85	3.60%
100-5330-10.02 Highway - Sewer Operator	-4,870.00	0.00	0.00%
100-5330-10.03 Highway- Part Time Salari	-21,185.00	8,409.57	39.70%
100-5330-15.00 Highway-Garage-Soc.Sec.	-21,887.00	8,373.71	38.26%
100-5330-16.00 Highway-Gar.Health Ins.	-77,297.00	42,509.76	55.00%
100-5330-16.01 Highway-Garage-Dental Ins	-4,964.69	2,853.27	57.47%
100-5330-16.02 Highway-Gar.Vision Ins.	-569.67	280.62	49.26%
100-5330-17.00 Highway-Garage-Life/Dis.	-1,198.59	693.84	57.89%
100-5330-18.00 Highway-Garage-Retire.Exp	-14,570.00	5,917.10	40.61%
100-5330-20.00 Highway - Operating Exp.	-15,000.00	11,549.57	77.00%
100-5330-34.00 Highway-Telephone	-900.00	473.08	52.56%
100-5330-34.01 Highway - Low Band Radio	-1,050.00	434.00	41.33%
100-5330-40.00 Highway - Garage Culverts	-3,000.00	2,905.96	96.87%
100-5330-41.00 Highway - Garage Uniforms	-3,500.00	1,628.13	46.52%
100-5330-48.00 High. -Sidewalk/line pain	-1,100.00	285.00	25.91%
100-5330-49.00 Highway-Garage-Radio Serv	-300.00	393.50	131.17%
100-5330-51.00 Highway - Streetscape M.	-1,200.00	183.01	15.25%
100-5330-52.00 Highway-Garage-Storm Dra.	-2,000.00	2,246.30	112.32%
100-5330-55.00 Highway - Safety/Training	-2,500.00	1,106.74	44.27%
100-5330-56.00 Highway-Garage Bldg. Repa	-1,200.00	48.45	4.04%
100-5330-67.00 Highway - Equip Repair	-32,000.00	4,596.23	14.36%
100-5330-68.00 Highway - Equip. Exp.	-30,000.00	7,912.35	26.37%
100-5330-68.02 Highway-Gar. Trk # 1 Mike	0.00	3,931.35	100.00%
100-5330-68.03 Highway - Garage Grader	0.00	2,394.85	100.00%
100-5330-68.07 Highway - Garage Trailer	0.00	29.18	100.00%
100-5330-68.09 Highway - Garage #2 Tom'	0.00	210.00	100.00%

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100-5330-68.10 Highway - Excavator	0.00	38.19	100.00%
100-5330-68.11 Highway - Garage #4 Tod	0.00	368.53	100.00%
100-5330-68.12 Highway - Garage - Brent	0.00	6,131.63	100.00%
100-5330-68.15 Highway - Garage Skid Ste	0.00	35.40	100.00%
100-5330-68.16 Highway - Garage Utility	0.00	392.66	100.00%
100-5330-68.19 Highway-Garage-#3 Perley	0.00	1,561.71	100.00%
100-5330-68.22 Highway - Ford F-150	0.00	35.00	100.00%
100-5330-75.00 Highway Garage Gasoline	-4,500.00	1,034.07	22.98%
100-5330-75.01 Highway Garage Dies. Fuel	-55,000.00	8,692.39	15.80%
100-5330-76.00 Highway - Utilities	-5,250.00	1,187.34	22.62%
100-5330-76.01 Highway-Fuel Oil	0.00	20.61	100.00%
Total Department 53	-626,409.95	291,514.76	46.54%
100-61 Department 61			
100-6105-00.00 Rescue Squad	-22,285.00	22,285.00	100.00%
Total Department 61	-22,285.00	22,285.00	100.00%
100-62 Department 62			
100-6200-00.02 Approp. - Restorative Jus	-3,000.00	3,000.00	100.00%
100-6200-00.03 Approp. - C.H.H.C.A., Inc.	-2,600.00	0.00	0.00%
100-6200-00.04 Approp. - N.K.M.H.S.	-3,161.00	0.00	0.00%
100-6200-00.07 Approp. - A.W.A.R.E	-3,500.00	3,500.00	100.00%
100-6200-00.08 Approp. - Area Agency	-4,500.00	4,500.00	100.00%
100-6200-00.09 Approp. - Lam. Fam. Ctr.	-1,200.00	1,200.00	100.00%
100-6200-00.11 Approp. - N.K.Y.Services	-600.00	0.00	0.00%
100-6200-00.13 Approp. - NCAL	-1,900.00	0.00	0.00%
100-6200-00.16 Approp. - NEKARTS	-2,500.00	0.00	0.00%
100-6200-00.19 Approp. - Greens. Nursing	-4,500.00	4,500.00	100.00%
100-6200-00.21 Approp. - Hdwk Historical	-3,000.00	3,000.00	100.00%
100-6200-00.22 Approp. - HCTV	-3,000.00	0.00	0.00%
100-6200-00.25 Approp. - Rural Comm. Tra	-3,400.00	3,400.00	100.00%
100-6200-00.26 Approp. - Hard Food Shelf	-2,500.00	2,500.00	100.00%
100-6200-00.28 Approp. H.A.C.C	-3,000.00	0.00	0.00%
Total Department 62	-42,361.00	25,600.00	60.43%
100-64 Department 64			
100-6402-00.00 Taxes- County Tax	-23,000.00	22,564.00	98.10%
Total Department 64	-23,000.00	22,564.00	98.10%
100-67 Department 67			
100-6700-00.03 Auditing	-12,500.00	9,717.50	77.74%
100-6700-00.04 Fireworks	-3,000.00	3,000.00	100.00%
100-6700-00.06 Dog Warden/Pound Keeper	-3,750.00	1,653.28	44.09%
100-6700-00.08 Professional Services	-7,000.00	2,480.08	35.43%
100-6700-00.09 N.V.D.A.	-2,258.00	0.00	0.00%
100-6700-00.10 V.L.C.T.	-4,261.00	4,261.00	100.00%

Account	Budget	Actual	% of Budget
100-6700-00.13 Jeudevine Mem. Library	-106,972.00	53,486.00	50.00%
100-6700-00.14 Memorial Day	-1,000.00	0.00	0.00%
100-6700-00.15 Caspian Lake	-2,450.00	2,450.00	100.00%
100-6700-00.16 Cemeteries	-15,000.00	15,559.53	103.73%
100-6700-00.18 Equip. Replacement Fund	-195,000.00	97,500.00	50.00%
100-6700-00.19 Tax Mapping	-3,500.00	2,700.00	77.14%
100-6700-00.21 Solid Waste District	-5,942.00	2,956.00	49.75%
100-6700-00.34 Streetlights	-35,000.00	10,938.76	31.25%
100-6700-00.35 Memorial Park Electricity	-200.00	413.81	206.91%
100-6700-00.55 Capital Improvements	-213,000.00	106,500.00	50.00%
100-6700-00.61 EMPLOYMENT PRACTICES INS.	-12,721.00	13,628.43	107.13%
100-6700-00.63 VLCT-Community Crime Ins	-3,365.00	3,354.50	99.69%
100-6700-00.64 Town Service Office Suppl	-500.00	81.75	16.35%
100-6700-00.85 Hazard Mitigation Fund	-7,500.00	0.00	0.00%
100-6700-05.00 Insurance Deductibles	-1,500.00	0.00	0.00%
100-6700-15.00 Dog Warden Soc Security	0.00	91.80	100.00%
100-6700-25.00 Tax Sale Expense	0.00	660.00	100.00%
Total Department 67	-636,419.00	331,432.44	52.08%
100-70 Recreation Department			
100-7000-00.01 Rec Dept - Worker's Comp	-36.00	242.25	672.92%
100-7000-00.02 Rec Dept - Unemploy. Ins.	-51.00	0.00	0.00%
100-7000-00.04 Rec Dept- VLCT/PACIF	-490.00	335.00	68.37%
100-7000-10.00 Rec Dept - Coordin. Salar	-8,320.00	0.00	0.00%
100-7000-15.00 Rec Dept - Social Securit	-636.00	0.00	0.00%
100-7000-20.00 Rec Dept- Supplies/Advert	-250.00	0.00	0.00%
100-7000-30.00 Rec Dept- Youth Programs	-8,000.00	6,485.27	81.07%
100-7000-33.00 Rec Dept- Halloween	-250.00	140.75	56.30%
100-7000-35.00 Rec Dept- Green-Up Day	-1,200.00	0.00	0.00%
100-7000-36.00 Rec Dept- Senior Trotters	-600.00	600.00	100.00%
100-7000-38.00 Rec Dept- Skating Rink	-1,500.00	2,195.00	146.33%
100-7000-39.00 Rec Dept - Calendar/Websi	-600.00	0.00	0.00%
100-7000-45.00 Rec Dept- Training	0.00	297.91	100.00%
Total Recreation Department	-21,933.00	10,296.18	46.94%
100-80 Trails Department			
100-8000-00.01 Trails- Worker's Comp	-142.44	154.98	108.80%
100-8000-00.02 Trails-Unemployment Ins.	-50.59	41.17	81.38%
100-8000-00.04 Trails-VLCT/PACIF	-664.20	659.50	99.29%
100-8000-10.00 Trails- Salaries	-2,900.00	952.00	32.83%
100-8000-15.00 Trails- Social Security	-221.85	72.84	32.83%
100-8000-30.00 Trails- Programs & Activi	-1,000.00	232.83	23.28%
100-8000-35.00 Trails- Advertising/Signa	-400.00	207.10	51.78%
100-8000-67.00 Trails- Equipment Repair	-2,000.00	190.66	9.53%
100-8000-68.00 Trails- Repair & Construc	-450.00	120.00	26.67%
100-8000-75.00 Trails- Gas, Oil, Diesel	-600.00	36.22	6.04%
Total Trails Department	-8,429.08	2,667.30	31.64%

Town of Hardwick General Ledger
Current Yr Pd: 6 - Budget Status Report
General Fund

Account	Budget	Actual	% of Budget

Total Expenditures	-2,980,404.55	1,511,555.50	50.72%

Total General Fund	-0.55	-3,437,388.11	
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Total All Funds	-0.55	-3,437,388.11	
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