

Account	Adjusted Budget	Actual	Actual % of Budget
<b>100-20 Department 20</b>			
100-2000-00.00 Current Property Taxes	2,086,799.00	-2,090,782.43	100.19%
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	3,537.88	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	-4,073.65	15.37%
100-2050-00.00 Trailer Lease Revenue	0.00	-1,538.01	100.00%
100-2051-00.00 Tax Sale Interest Revenue	0.00	-388.01	100.00%
<b>Total Department 20</b>	<b>2,304,199.00</b>	<b>-2,202,480.94</b>	<b>95.59%</b>
<b>100-21 Department 21</b>			
100-2100-00.00 Zoning Permits	2,500.00	-2,305.00	92.20%
100-2101-00.00 Licenses and Fees	2,600.00	-2,224.25	85.55%
100-2101-00.01 Recording Fee's	18,500.00	-12,580.00	68.00%
100-2101-00.02 Dog Licenses	4,000.00	-2,654.00	66.35%
100-2102-00.00 DMV FEES	750.00	-414.00	55.20%
<b>Total Department 21</b>	<b>28,350.00</b>	<b>-20,177.25</b>	<b>71.17%</b>
<b>100-22 Department 22</b>			
100-2232-00.00 State Aid to Highways	143,500.00	-107,421.93	74.86%
<b>Total Department 22</b>	<b>143,500.00</b>	<b>-107,421.93</b>	<b>74.86%</b>
<b>100-23 Department 23</b>			
100-2350-00.00 Copier Fees	5,500.00	-3,490.10	63.46%
<b>Total Department 23</b>	<b>5,500.00</b>	<b>-3,490.10</b>	<b>63.46%</b>
<b>100-24 Department 24</b>			
100-2400-00.00 Greensboro Police Contr.	202,869.00	-170,140.00	83.87%
100-2490-00.00 Police Misc. & Ticket Rev	10,000.00	-7,574.46	75.74%
100-2496-00.00 Outside Services - PD	1,500.00	-1,790.00	119.33%
<b>Total Department 24</b>	<b>214,369.00</b>	<b>-179,504.46</b>	<b>83.74%</b>
<b>100-25 Department 25</b>			
100-2576-00.00 Sale of Equipment	0.00	-400.00	100.00%
<b>Total Department 25</b>	<b>0.00</b>	<b>-400.00</b>	<b>100.00%</b>
100-2600-00.00 Efficiency Vermont Reimbu	0.00	-500.00	100.00%
<b>100-29 Department 29</b>			
100-2930-00.00 Interest on Investments	350.00	-3,443.59	983.88%
100-2970-00.00 Miscellaneous Revenue	750.00	-20.47	2.73%
100-2971-00.00 Water and Sewer Transfers	243,186.00	-182,388.72	75.00%
100-2980-00.00 Room Rent	0.00	-100.00	100.00%

Account	Adjusted Budget	Actual	Actual % of Budget
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%
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	-4,535.67	90.71%
100-2998-00.05 Gov Highway - DUI	5,000.00	-3,630.62	72.61%
100-2998-00.06 Gov Highway Equipment Gra	5,000.00	-7,915.45	158.31%
<b>Total Department 29</b>	<b>284,486.00</b>	<b>-214,948.52</b>	<b>75.56%</b>
<b>Total Revenues</b>	<b>2,980,404.00</b>	<b>-2,728,923.20</b>	<b>91.56%</b>

**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	53,968.96	73.46%
100-3000-10.02 Office - Payroll Admin	-50,753.46	27,549.92	54.28%
100-3000-10.03 Office - TC Salary	-44,990.40	33,050.64	73.46%
100-3000-10.05 Office - TC Aide Salary	-27,144.48	19,933.82	73.44%
100-3000-10.06 Office - Business Manager	-41,583.98	32,118.61	77.24%
100-3000-15.00 Office - Social Security	-18,202.00	12,241.80	67.26%
100-3000-16.00 Office - Health Insurance	-60,956.00	39,234.29	64.36%
100-3000-16.01 Office - Dental Insurance	-2,922.44	1,539.12	52.67%
100-3000-16.02 Office - Vision Insurance	-420.50	298.58	71.01%
100-3000-17.00 Office - Life/Dis. Ins.	-958.86	689.70	71.93%
100-3000-18.00 Office - Retirement Exp.	-13,086.00	9,164.23	70.03%
100-3000-20.00 Office - TM Supplies	-3,750.00	2,407.50	64.20%
100-3000-20.01 Office - TC Supplies	-3,500.00	3,437.28	98.21%
100-3000-21.00 Office - Town Report Exp.	-2,000.00	1,601.06	80.05%
100-3000-22.00 Office - Conferences/Dues	-1,300.00	1,412.72	108.67%
100-3000-23.00 Office - Tax Bill/collect	-1,500.00	906.15	60.41%
100-3000-34.00 Office - Telephone	-2,300.00	1,300.63	56.55%
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	1,636.59	57.42%
100-3000-60.00 Office - Comp. Services	-1,500.00	1,410.81	94.05%
100-3000-68.00 Office - Web Site Maint	-150.00	60.40	40.27%
100-3000-80.00 Office - Equipment Purcha	-2,500.00	691.70	27.67%
100-3000-94.00 Office - Lister Supplies	-3,500.00	321.97	9.20%
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	4,275.00	244.29%
<b>Total Department 30</b>	<b>-369,473.02</b>	<b>256,927.22</b>	<b>69.54%</b>

**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	3,576.72	47.69%

Account	Adjusted Budget	Actual Actual % of Budget	Actual
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100-3300-10.03 Payroll - Election Off.	-1,900.00	1,810.00	95.26%
100-3300-10.04 Payroll - Zoning Admin.	-19,978.00	14,455.53	72.36%
100-3300-10.05 Payroll - Zoning/Planning	-3,500.00	1,800.00	51.43%
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	2,500.00	50.00%
100-3300-10.09 Payroll - Energy Coordina	-50.00	0.00	0.00%
100-3300-10.10 Payroll - Solid Waste Rep	-500.00	250.00	50.00%
100-3300-10.11 Payroll - TEC Conferences	-250.00	60.00	24.00%
100-3300-10.12 Payroll - Town Srv Office	-100.00	50.00	50.00%
100-3300-10.13 Payroll - Part Time Labor	-4,475.00	1,591.40	35.56%
100-3300-10.14 Payroll - Health Officer	-600.00	300.00	50.00%
100-3300-10.15 Payroll-Website Coordinat	-600.00	300.00	50.00%
100-3300-15.00 Payroll-Other-Social Sec.	-3,404.00	1,827.09	53.67%
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<b>Total Department 33</b>	<b>-56,692.00</b>	<b>37,389.24</b>	<b>65.95%</b>
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<b>100-37 Department 37</b>			
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	6,033.13	71.75%
100-3710-15.00 Mem. Bldg. - Social Sec.	-643.00	461.40	71.76%
100-3710-20.00 Mem. Bldg. - Operating	-3,000.00	1,038.59	34.62%
100-3710-68.00 Mem. Bldg. - Repairs/Main	-3,000.00	2,429.32	80.98%
100-3710-76.00 Mem. Bldg. - Utilities	-5,750.00	3,875.57	67.40%
100-3710-76.01 Mem. Bldg. - Fuel Oil	-15,250.00	4,765.94	31.25%
100-3710-77.00 Mem. Bldg. - Generator	-500.00	281.74	56.35%
100-3710-80.00 MEM. BLDG - ELEVATOR	-2,000.00	1,269.96	63.50%
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	114.38	22.88%
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%
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<b>Total Department 37</b>	<b>-51,264.00</b>	<b>31,829.53</b>	<b>62.09%</b>
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<b>100-39 Department Public Safety</b>			
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	237.95	79.85%
100-3900-20.00 Public Safety - Operating	-1,000.00	424.15	42.42%
100-3900-68.00 Public Safety - Bld maint	-3,000.00	1,106.23	36.87%
100-3900-69.00 Pub Safety-Custodial Sala	-3,894.00	3,109.15	79.84%
100-3900-76.00 Public Safety - Utilities	-2,300.00	1,600.32	69.58%
100-3900-76.01 Public Safety - Fuel	-7,450.00	2,427.82	32.59%
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<b>Total Department Public Safety</b>	<b>-24,816.00</b>	<b>15,723.62</b>	<b>63.36%</b>
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<b>100-41 Police Department</b>			
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%

Account	Adjusted Budget	Actual	Actual % of Budget
100-4100-00.05 P. D. - SUI Salary	-1,500.00	1,879.21	125.28%
100-4100-00.06 P. D. - Gov. High Ticket	-2,500.00	3,299.49	131.98%
100-4100-00.07 P. D. - Gov High DUI	-2,500.00	2,708.30	108.33%
100-4100-10.00 P. D. - Base Payroll	-418,615.00	299,516.31	71.55%
100-4100-10.01 P. D. - Overtime	-56,909.00	37,393.44	65.71%
100-4100-10.03 P. D. - Special Officers	-12,000.00	4,035.54	33.63%
100-4100-15.00 P. D. - Social Security	-37,296.00	25,278.43	67.78%
100-4100-15.01 P. D. - SUI Social Sec	0.00	132.38	100.00%
100-4100-15.02 P. D. - Gov High Tck SS	0.00	247.10	100.00%
100-4100-15.03 P. D. - Gov High DUI Soc	0.00	201.49	100.00%
100-4100-16.00 P. D. - Health Insurance	-99,730.33	81,942.12	82.16%
100-4100-16.01 P. D. - Dental Insurance	-4,527.43	3,828.46	84.56%
100-4100-16.02 P. D. - Vision Insurance	-663.72	490.41	73.89%
100-4100-17.00 P. D. - Life/Dis. Ins.	-1,678.02	1,248.93	74.43%
100-4100-18.00 P. D. - Retirement Exp.	-44,881.00	32,869.47	73.24%
100-4100-19.00 P. D. - K-9 Expense	-1,000.00	1,315.06	131.51%
100-4100-20.00 P. D. - Supplies	-6,500.00	5,257.36	80.88%
100-4100-21.00 P. D. - Training	-5,000.00	2,614.66	52.29%
100-4100-22.00 P. D. - Memberships	-400.00	200.00	50.00%
100-4100-32.00 P. D. - Internet Communic	-5,000.00	3,720.34	74.41%
100-4100-33.00 P.D. - Dispatch Services	-31,607.00	23,704.95	75.00%
100-4100-34.00 P. D. - Telephone Exp.	-4,500.00	2,916.12	64.80%
100-4100-35.00 P. D. - Vehicle Maint.	-6,500.00	4,597.62	70.73%
100-4100-35.01 P.D. - Advertising	-250.00	75.00	30.00%
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	524.50	65.56%
100-4100-40.00 P. D. - Uniform Purchases	-4,250.00	1,372.40	32.29%
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	9,083.64	47.81%
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	3,043.49	76.09%
100-4100-99.01 P. D. SUI Expense	0.00	452.55	100.00%
<b>Total Police Department</b>	<b>-864,828.50</b>	<b>651,477.88</b>	<b>75.33%</b>
<b>100-45 Department 45</b>			
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	4,050.00	25.31%
100-4500-15.00 Fire Dept. - S.S. Expens	-1,224.00	304.01	24.84%
100-4500-20.00 Fire Dept. - Operating	-2,500.00	748.37	29.93%
100-4500-33.00 Fire Dept. - Dispatch Ser	-13,546.00	10,159.26	75.00%
100-4500-34.00 Fire Dept. - Telephone	-1,000.00	670.35	67.04%
100-4500-75.00 Fire Dept. - Gasoline	-100.00	29.88	29.88%
100-4500-76.00 Fire Dept.- Utilities	-2,900.00	1,888.64	65.13%

Account	Adjusted Budget	Actual Actual % of Budget	Actual
100-4500-76.01 Fire Dept. - Fuel Oil	-10,000.00	3,275.71	32.76%
100-4500-76.02 Fire Dept - Diesel	-2,000.00	311.64	15.58%
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	4,451.61	111.29%
100-4500-85.00 Fire Dept. - Training	-1,000.00	53.96	5.40%
<b>Total Department 45</b>	<b>-75,794.00</b>	<b>45,566.63</b>	<b>60.12%</b>
<b>100-51 Department 51</b>			
100-5110-25.00 Highway - Summer Gravel	-30,000.00	26,264.06	87.55%
100-5110-26.00 Highway - Chloride	-12,500.00	15,126.40	121.01%
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	2,210.20	55.26%
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	91,957.64	127.72%
<b>Total Department 51</b>	<b>-156,700.00</b>	<b>165,064.86</b>	<b>105.34%</b>
<b>100-53 Department 53</b>			
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	28,272.00	95.28%
100-5330-10.00 Highway-Garage-Salaries	-229,918.00	168,523.83	73.30%
100-5330-10.01 Highway - Garage - OT	-35,000.00	8,657.71	24.74%
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	14,261.25	67.32%
100-5330-15.00 Highway-Garage-Soc.Sec.	-21,887.00	13,812.75	63.11%
100-5330-16.00 Highway-Gar.Health Ins.	-77,297.00	66,152.62	85.58%
100-5330-16.01 Highway-Garage-Dental Ins	-4,964.69	3,668.49	73.89%
100-5330-16.02 Highway-Gar.Vision Ins.	-569.67	420.93	73.89%
100-5330-17.00 Highway-Garage-Life/Dis.	-1,198.59	892.08	74.43%
100-5330-18.00 Highway-Garage-Retire.Exp	-14,570.00	9,698.21	66.56%
100-5330-20.00 Highway - Operating Exp.	-15,000.00	13,168.57	87.79%
100-5330-34.00 Highway-Telephone	-900.00	552.26	61.36%
100-5330-34.01 Highway - Low Band Radio	-1,050.00	694.40	66.13%
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	2,568.79	73.39%
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	209.10	17.43%
100-5330-52.00 Highway-Garage-Storm Dra.	-2,000.00	2,299.53	114.98%
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	335.65	27.97%
100-5330-67.00 Highway - Equip Repair	-32,000.00	17,353.65	54.23%
100-5330-68.00 Highway - Equip. Exp.	-30,000.00	12,210.33	40.70%
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%

Account	Adjusted Budget	Actual	Actual % of Budget
100-5330-68.07 Highway - Garage Trailer	0.00	29.18	100.00%
100-5330-68.09 Highway - Garage #2 Tom'	0.00	2,351.30	100.00%
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	6,199.26	100.00%
100-5330-68.15 Highway - Garage Skid Ste	0.00	116.69	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	1,644.83	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	1,571.38	34.92%
100-5330-75.01 Highway Garage Dies. Fuel	-55,000.00	30,781.81	55.97%
100-5330-76.00 Highway - Utilities	-5,250.00	2,546.28	48.50%
100-5330-76.01 Highway-Fuel Oil	0.00	117.34	100.00%
<b>Total Department 53</b>	<b>-626,409.95</b>	<b>446,851.53</b>	<b>71.34%</b>
<b>100-61 Department 61</b>			
100-6105-00.00 Rescue Squad	-22,285.00	22,285.00	100.00%
<b>Total Department 61</b>	<b>-22,285.00</b>	<b>22,285.00</b>	<b>100.00%</b>
<b>100-62 Department 62</b>			
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%
<b>Total Department 62</b>	<b>-42,361.00</b>	<b>25,600.00</b>	<b>60.43%</b>
<b>100-64 Department 64</b>			
100-6402-00.00 Taxes- County Tax	-23,000.00	22,564.00	98.10%
<b>Total Department 64</b>	<b>-23,000.00</b>	<b>22,564.00</b>	<b>98.10%</b>
<b>100-67 Department 67</b>			
100-6700-00.03 Auditing	-12,500.00	10,237.00	81.90%
100-6700-00.04 Fireworks	-3,000.00	3,000.00	100.00%
100-6700-00.06 Dog Warden/Pound Keeper	-3,750.00	2,253.28	60.09%
100-6700-00.08 Professional Services	-7,000.00	3,106.08	44.37%

Account	Adjusted Budget	Actual Actual % of Budget	Actual
100-6700-00.09 N.V.D.A.	-2,258.00	2,258.00	100.00%
100-6700-00.10 V.L.C.T.	-4,261.00	4,261.00	100.00%
100-6700-00.13 Jeudevine Mem. Library	-106,972.00	80,229.00	75.00%
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	146,250.00	75.00%
100-6700-00.19 Tax Mapping	-3,500.00	4,975.00	142.14%
100-6700-00.21 Solid Waste District	-5,942.00	2,956.00	49.75%
100-6700-00.34 Streetlights	-35,000.00	29,424.06	84.07%
100-6700-00.35 Memorial Park Electricity	-200.00	590.36	295.18%
100-6700-00.55 Capital Improvements	-213,000.00	159,750.00	75.00%
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	7,085.59	94.47%
100-6700-05.00 Insurance Deductibles	-1,500.00	1,000.00	66.67%
100-6700-15.00 Dog Warden Soc Security	0.00	137.70	100.00%
100-6700-25.00 Tax Sale Expense	0.00	660.00	100.00%
<b>Total Department 67</b>	<b>-636,419.00</b>	<b>493,247.28</b>	<b>77.50%</b>
<b>100-70 Recreation Department</b>			
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	1,522.80	18.30%
100-7000-15.00 Rec Dept - Social Securit	-636.00	88.75	13.95%
100-7000-20.00 Rec Dept- Supplies/Advert	-250.00	43.50	17.40%
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	2,278.10	151.87%
100-7000-39.00 Rec Dept - Calendar/Websi	-600.00	247.50	41.25%
100-7000-45.00 Rec Dept- Training	0.00	297.91	100.00%
<b>Total Recreation Department</b>	<b>-21,933.00</b>	<b>12,281.83</b>	<b>56.00%</b>
<b>100-80 Trails Department</b>			
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	382.83	38.28%
100-8000-35.00 Trails- Advertising/Signa	-400.00	475.21	118.80%
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	220.08	36.68%

Town of Hardwick General Ledger  
Current Yr Pd: 9 - Budget Status Report  
General Fund

Account	Adjusted Budget	Actual Actual % of Budget	
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<b>Total Trails Department</b>	<b>-8,429.08</b>	<b>3,269.27</b>	<b>38.79%</b>
<b>Total Expenditures</b>	<b>-2,980,404.55</b>	<b>2,230,077.89</b>	<b>74.82%</b>
<b>Total General Fund</b>	<b>-0.55</b>	<b>-498,845.31</b>	
<b>Total All Funds</b>	<b>-0.55</b>	<b>-498,845.31</b>	