

Account	Budget	Actual	% of Budget
100-20 Tax Revenues			
100-2000-00.00 Current Property Taxes	2,149,726.00	-2,152,243.98	100.12%
100-2000-04.00 School Tax Admin Fee	5,750.00	0.00	0.00%
100-2000-10.00 DEL TAX ABATEMENT EXPENSE	0.00	2,629.66	100.00%
100-2004-00.00 PILOT	80,000.00	-1,134.81	1.42%
100-2005-00.00 Current Use Hold Harmless	108,000.00	-145,497.03	134.72%
100-2030-00.00 Delinquent Late Charges	27,000.00	-3,962.22	14.67%
100-2050-00.00 Trailer Lease Revenue	1,500.00	-2,550.00	170.00%
100-2051-00.00 Tax Sale Interest Revenue	1,000.00	-685.03	68.50%
Total Tax Revenues	2,372,976.00	-2,303,443.41	97.07%
100-21 Office Revenues			
100-2100-00.00 Zoning Permits	4,000.00	-1,505.00	37.63%
100-2101-00.00 Licenses and Fees	2,800.00	-1,958.75	69.96%
100-2101-00.01 Recording Fee's	18,500.00	-14,370.00	77.68%
100-2101-00.02 Dog Licenses	3,400.00	-2,316.00	68.12%
100-2101-00.03 Copier Fees	5,000.00	-3,508.10	70.16%
100-2102-00.00 DMV FEES	700.00	-378.00	54.00%
Total Office Revenues	34,400.00	-24,035.85	69.87%
100-22 Highway Revenues			
100-2232-00.00 State Aid to Highways	143,300.00	-107,343.06	74.91%
Total Highway Revenues	143,300.00	-107,343.06	74.91%
100-24 Police Dept Revenue			
100-2400-00.00 Greensboro Police Contr.	214,377.00	-178,647.50	83.33%
100-2480-00.01 vest grant	700.00	-1,267.00	181.00%
100-2480-00.03 SIU Revenue	24,000.00	-18,000.00	75.00%
100-2480-00.04 Gov Highway - Ticket	7,000.00	-4,573.78	65.34%
100-2480-00.05 Gov Highway - DUI	5,000.00	-2,095.11	41.90%
100-2480-00.06 Gov Highway Equipment Gra	5,000.00	-1,560.00	31.20%
100-2490-00.00 Police Misc. & Ticket Rev	9,500.00	-6,820.54	71.80%
100-2496-00.00 Outside Services - PD	1,500.00	-1,150.00	76.67%
Total Police Dept Revenue	267,077.00	-214,113.93	80.17%
100-28 Grant Revenue			
100-2800-00.00 Lister Education Grant	250.00	0.00	0.00%
100-2800-00.01 VCDP Grant Admin Revenue	0.00	-2,101.80	100.00%
100-2800-00.03 Grant - Greenup Day	500.00	0.00	0.00%
Total Grant Revenue	750.00	-2,101.80	280.24%
100-29 Other Revenues			
100-2920-00.00 Sale of Vehicles	0.00	-500.00	100.00%
100-2920-00.01 Sale of Equipment	0.00	-500.00	100.00%
100-2930-00.00 Interest on Investments	250.00	-3,323.87	1,329.55%

Account	Budget	Actual	% of Budget
100-2932-00.00 Insurance Pay-Out	0.00	-82,165.65	100.00%
100-2970-00.00 Miscellaneous Revenue	500.00	-2,395.70	479.14%
100-2971-00.00 Water and Sewer Transfers	248,139.00	-186,104.28	75.00%
100-2973-00.00 Fireworks Donation	0.00	-300.00	100.00%
Total Other Revenues	248,889.00	-275,289.50	110.61%
Total Revenues	3,067,392.00	-2,926,327.55	95.40%

100-30 Office Department

100-3000-00.01 Office - Worker's Comp.	-1,085.79	1,149.15	105.84%
100-3000-00.02 Office - Unemploy. Ins.	-488.13	517.91	106.10%
100-3000-00.04 Office - VLCT/PACIF	-4,963.08	3,870.36	77.98%
100-3000-10.01 Office - Town Man. Salary	-75,669.57	55,328.00	73.12%
100-3000-10.02 Office - Payroll Admin	-38,627.47	28,077.89	72.69%
100-3000-10.03 Office - Town Clerk Salar	-46,340.11	33,865.60	73.08%
100-3000-10.05 Office - Asst Town Clerk	-27,957.52	20,452.66	73.16%
100-3000-10.06 Office - Business Manager	-45,033.25	29,939.01	66.48%
100-3000-15.00 Office - Social Security	-17,872.54	12,343.52	69.06%
100-3000-16.00 Office - Health Insurance	-53,298.55	37,367.00	70.11%
100-3000-16.01 Office - Dental Insurance	-2,081.85	1,722.92	82.76%
100-3000-16.02 Office - Vision Insurance	-402.91	297.72	73.89%
100-3000-17.00 Office - Life/Dis. Ins.	-932.48	820.26	87.97%
100-3000-18.00 Office - Retirement Exp.	-12,849.54	9,221.52	71.77%
100-3000-20.00 Office - TM Supplies	-4,500.00	2,108.06	46.85%
100-3000-20.01 Office - TC Supplies	-3,500.00	2,659.07	75.97%
100-3000-21.00 Office - Town Report Exp.	-2,500.00	1,171.48	46.86%
100-3000-22.00 Office - Conferences/Dues	-1,900.00	795.12	41.85%
100-3000-23.00 Office - Tax Bill/collect	-1,500.00	1,609.90	107.33%
100-3000-34.00 Office - Telephone	-2,300.00	1,243.36	54.06%
100-3000-35.00 Office - Advertising	-2,000.00	453.27	22.66%
100-3000-50.00 Office - Copier	-750.00	751.94	100.26%
100-3000-55.00 Office -Election Expense	-250.00	151.99	60.80%
100-3000-60.00 Office - Comp. Services	-1,700.00	1,664.88	97.93%
100-3000-68.00 Office - Web Site Maint	-150.00	0.00	0.00%
100-3000-80.00 Office - Equipment Purcha	-3,000.00	1,805.98	60.20%
100-3000-94.00 Office - Lister Supplies	-4,000.00	2,426.82	60.67%
100-3000-95.00 Office - Health Off. Supp	-150.00	0.00	0.00%
100-3000-97.00 Office - Education/traini	-1,500.00	0.00	0.00%
100-3000-99.00 Office - Zoning	-4,000.00	1,056.73	26.42%
Total Office Department	-361,302.79	252,872.12	69.99%

100-33 Other Payroll

100-3300-00.03 Payroll - Pub. Off. Liab.	-9,645.00	9,178.50	95.16%
100-3300-10.01 Payroll - Listers	-9,500.00	4,702.50	49.50%
100-3300-10.03 Payroll - Election Off.	-1,500.00	246.77	16.45%
100-3300-10.04 Payroll - Zoning Admin.	-21,607.00	15,673.68	72.54%
100-3300-10.05 Payroll - Zoning/Planning	-3,500.00	1,200.00	34.29%

Account	Budget	Actual	% of Budget
100-3300-10.06 Payroll - Bd. of Civil A.	-100.00	39.00	39.00%
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	0.00	0.00%
100-3300-10.12 Payroll - Town Srv Office	-100.00	50.00	50.00%
100-3300-10.13 Payroll - Part Time Labor	-3,500.00	213.75	6.11%
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.	-3,240.00	2,197.83	67.83%
Total Other Payroll	-59,742.00	36,852.03	61.69%
100-37 Building Expenses			
100-3710-00.04 Mem. Bldg. - VLCT/PACIF	-6,927.00	6,239.50	90.08%
100-3710-10.00 Mem. Bldg. - Cust. Salary	-8,660.00	6,006.42	69.36%
100-3710-15.00 Mem. Bldg. - Social Sec.	-662.00	172.60	26.07%
100-3710-20.00 Mem. Bldg. - Operating	-3,200.00	905.03	28.28%
100-3710-68.00 Mem. Bldg. - Repairs/Main	-3,500.00	1,715.45	49.01%
100-3710-76.00 Mem. Bldg. - Utilities	-5,750.00	4,080.01	70.96%
100-3710-76.01 Mem. Bldg. - Fuel Oil	-14,300.00	5,660.82	39.59%
100-3710-77.00 Mem. Bldg. - Generator	-750.00	50.00	6.67%
100-3710-80.00 MEM. BLDG - ELEVATOR	-1,500.00	1,185.23	79.02%
100-3710-81.00 Town House Maintenance	-828.00	405.00	48.91%
100-3710-82.00 Town House Utilities	-377.00	46.77	12.41%
100-3710-83.00 Town House PACIF Ins	-3,774.00	3,445.00	91.28%
100-3710-90.00 Senior Ctr Bldg Insurance	-357.00	-458.50	-128.43%
100-3710-91.00 Depot Maintenance	-400.00	34.77	8.69%
100-3710-91.01 Depot Pacif Insurance	-804.00	1,463.50	182.03%
Total Building Expenses	-51,789.00	30,951.60	59.76%
100-39 Public Safety Building Ex			
100-3900-00.04 Public Safety - Vlct/Paci	-7,103.25	6,494.00	91.42%
100-3900-15.00 Public Safety-S.S. Expens	-316.05	234.66	74.25%
100-3900-20.00 Public Safety - Operating	-1,000.00	190.07	19.01%
100-3900-68.00 Public Safety - Bld maint	-3,000.00	1,730.07	57.67%
100-3900-69.00 Pub Safety-Custodial Sala	-4,131.40	3,066.77	74.23%
100-3900-76.00 Public Safety - Utilities	-2,300.00	1,758.23	76.44%
100-3900-76.01 Public Safety - Fuel	-6,965.00	2,527.56	36.29%
Total Public Safety Building Ex	-24,815.70	16,001.36	64.48%
100-41 Police Department			
100-4100-00.01 P. D. - Worker's Comp.	-31,874.00	36,030.90	113.04%
100-4100-00.02 P. D. - Unemployment Ins.	-905.00	830.85	91.81%
100-4100-00.04 P. D. - VLCT/PACIF	-56,484.00	50,275.50	89.01%
100-4100-00.05 P. D. - SIU Salary	-4,000.00	333.19	8.33%
100-4100-00.06 P.D. - GHSP- OP Enforceme	-3,500.00	3,355.17	95.86%

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100-4100-00.07 P.D. - GHSP - DUI Enforce	-3,500.00	1,515.06	43.29%
100-4100-10.00 P. D. - Base Payroll	-426,805.00	312,458.56	73.21%
100-4100-10.01 P. D. - Overtime	-49,113.00	36,041.19	73.38%
100-4100-10.03 P. D. - Part-Time Officer	-11,000.00	2,176.90	19.79%
100-4100-15.00 P. D. - Social Security	-37,249.00	25,889.21	69.50%
100-4100-15.01 P. D. - SIU S.S/FICA	0.00	23.89	100.00%
100-4100-15.02 P.D. - GHSP OP FICA	0.00	250.93	100.00%
100-4100-15.03 P.D. - GHSP DUI FICA	0.00	109.86	100.00%
100-4100-16.00 P. D. - Health Insurance	-119,262.00	92,761.08	77.78%
100-4100-16.01 P. D. - Dental Insurance	-5,686.81	5,403.38	95.02%
100-4100-16.02 P. D. - Vision Insurance	-705.54	350.29	49.65%
100-4100-17.00 P. D. - Life/Dis. Ins.	-1,690.20	1,330.52	78.72%
100-4100-18.00 P. D. - Retirement Exp.	-45,259.00	33,699.30	74.46%
100-4100-19.00 P. D. - K-9 Expense	-1,000.00	271.62	27.16%
100-4100-20.00 P. D. - Supplies	-7,000.00	3,827.94	54.68%
100-4100-21.00 P. D. - Training	-5,000.00	1,175.44	23.51%
100-4100-22.00 P. D. - Memberships	-400.00	280.00	70.00%
100-4100-30.00 P.D. Legal Expense	0.00	665.00	100.00%
100-4100-32.00 P. D. - Internet Communic	-4,000.00	3,501.41	87.54%
100-4100-33.00 P.D. - Dispatch Services	-32,089.00	24,066.75	75.00%
100-4100-34.00 P. D. - Telephone Exp.	-4,200.00	3,065.34	72.98%
100-4100-35.00 P. D. - Vehicle Maint.	-6,500.00	7,279.81	112.00%
100-4100-35.01 P.D. - Advertising	-250.00	221.58	88.63%
100-4100-36.00 P. D. - Radio Service	-1,000.00	360.00	36.00%
100-4100-37.00 P. D. - Investigation Exp	-1,500.00	500.80	33.39%
100-4100-39.00 P. D. - Uniform Cleaning	-1,000.00	828.80	82.88%
100-4100-40.00 P. D. - Uniform Purchases	-3,250.00	1,628.61	50.11%
100-4100-41.00 P.D. - VLTC Grant	0.00	450.00	100.00%
100-4100-42.00 P.D. - Vest Grant	-750.00	1,806.00	240.80%
100-4100-43.00 PD Equipment Grant Exp	-5,000.00	1,803.50	36.07%
100-4100-75.00 P. D. - Gasoline	-15,000.00	9,686.52	64.58%
100-4100-78.00 P. D. - Tires	-2,500.00	2,280.64	91.23%
100-4100-97.00 P. D. - Education	-500.00	0.00	0.00%
100-4100-98.00 P. D. - Equipment	-3,750.00	3,230.13	86.14%
100-4100-99.01 P. D. SIU Expense	-500.00	472.41	94.48%
Total Police Department	-892,222.55	670,238.08	75.12%
100-45 Fire Department			
100-4500-00.01 Fire Dept. - Worker's Co.	-3,902.00	2,601.00	66.66%
100-4500-00.04 Fire Dept-Liability Ins	-9,252.00	8,475.00	91.60%
100-4500-00.05 Fire Station-VLCT/PACIF	-6,292.00	5,752.00	91.42%
100-4500-10.00 Fire Dept. - Labor	-12,000.00	3,150.00	26.25%
100-4500-15.00 Fire Dept. - S.S. Expens	-918.00	234.52	25.55%
100-4500-20.00 Fire Dept. - Operating	-2,300.00	838.96	36.48%
100-4500-33.00 Fire Dept. - Dispatch Ser	-13,752.00	10,314.30	75.00%
100-4500-34.00 Fire Dept. - Telephone	-1,000.00	702.21	70.22%
100-4500-75.00 Fire Dept. - Gasoline	-100.00	21.22	21.22%
100-4500-76.00 Fire Dept.- Utilities	-3,000.00	1,986.97	66.23%
100-4500-76.01 Fire Dept. - Fuel Oil	-9,000.00	3,699.36	41.10%

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100-4500-76.02 Fire Dept - Diesel	-1,000.00	156.00	15.60%
100-4500-81.00 Fire Dept. - Equip. Pur.	-4,828.00	2,883.99	59.73%
100-4500-83.00 Fire Dept. - Bldg. Repair	-2,699.00	545.12	20.20%
100-4500-84.00 Fire Dept. - Equip Repair	-5,000.00	494.61	9.89%
100-4500-85.00 Fire Dept. - Training	-750.00	0.00	0.00%
Total Fire Department	-75,793.00	41,855.26	55.22%
100-51 Department 51			
100-5110-25.00 Highway - Summer Gravel	-30,000.00	28,218.00	94.06%
100-5110-26.00 Highway - Chloride	-19,000.00	16,188.15	85.20%
100-5110-27.00 Highway-E Hardwick sidewa	-1,500.00	0.00	0.00%
100-5110-27.01 Highway- Contract Mowing	-6,300.00	6,000.00	95.24%
100-5110-28.01 Highway - Summer Paving	-5,000.00	2,900.70	58.01%
100-5110-33.03 Highway - Downtown Beauty	-1,200.00	1,750.15	145.85%
100-5110-34.00 Highway-Street Sweeping	-4,800.00	0.00	0.00%
100-5140-29.00 Highway - Winter Sand	-26,000.00	29,012.63	111.59%
100-5140-31.00 Highway - Winter Salt	-72,000.00	71,682.60	99.56%
Total Department 51	-165,800.00	155,752.23	93.94%
100-53 Highway Department			
100-5330-00.01 Highway-Worker's Co.	-25,673.98	25,518.93	99.40%
100-5330-00.02 Highway-Unemp. Ins.	-620.66	574.56	92.57%
100-5330-00.04 Highway - VLCT/PACIF	-30,819.70	26,009.50	84.39%
100-5330-10.00 Highway-Salaries	-267,407.71	195,304.48	73.04%
100-5330-10.01 Highway - Overtime	-30,000.00	9,041.98	30.14%
100-5330-10.02 Highway - Sewer Operator	-4,973.80	0.00	0.00%
100-5330-15.00 Highway-S.S./FICA	-22,751.69	15,162.28	66.64%
100-5330-16.00 Highway-Health Ins.	-82,508.67	54,946.94	66.60%
100-5330-16.01 Highway-Dental Ins	-5,006.95	3,844.92	76.79%
100-5330-16.02 Highway-Vision Ins.	-575.00	390.06	67.84%
100-5330-17.00 Highway-Life/Dis.	-1,448.74	1,062.00	73.31%
100-5330-18.00 Highway-Retire.Exp	-16,357.42	11,483.32	70.20%
100-5330-20.00 Highway - Operating Exp.	-16,000.00	12,316.65	76.98%
100-5330-21.00 Highway - Permits/Fees	-5,000.00	0.00	0.00%
100-5330-34.00 Highway-Telephone	-950.00	633.91	66.73%
100-5330-34.01 Highway - Low Band Radio	-1,050.00	694.40	66.13%
100-5330-40.00 Highway - Garage Culverts	-2,500.00	4,616.80	184.67%
100-5330-41.00 Highway - Garage Uniforms	-3,800.00	3,195.12	84.08%
100-5330-48.00 High. -Sidewalk/line pain	-1,000.00	247.38	24.74%
100-5330-51.00 Highway - Streetscape M.	-1,500.00	358.13	23.88%
100-5330-52.00 Highway-Storm Drain/Catch	-1,500.00	1,411.73	94.12%
100-5330-55.00 Highway - Safety/Training	-2,500.00	1,035.77	41.43%
100-5330-56.00 Highway-Garage Bldg. Repa	-1,200.00	303.36	25.28%
100-5330-67.00 Highway - Equip Repair	-35,000.00	28,646.32	81.85%
100-5330-68.00 Highway - Equip. Exp.	-35,000.00	25,919.08	74.05%
100-5330-68.10 Highway - Excavator	0.00	532.62	100.00%
100-5330-68.19 Highway-Garage-#3 Perley	0.00	79.54	100.00%
100-5330-75.00 Highway Garage Gasoline	-4,000.00	1,615.23	40.38%

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100-5330-75.01 Highway Garage Dies. Fuel	-37,500.00	29,115.07	77.64%
100-5330-76.00 Highway - Utilities	-4,000.00	3,222.26	80.56%
100-5330-76.01 Highway-Fuel Oil	-1,500.00	6.57	0.44%
Total Highway Department	-642,144.32	457,288.91	71.21%
100-61 Department 61			
100-6105-00.00 Rescue Squad	-21,889.00	0.00	0.00%
Total Department 61	-21,889.00	0.00	0.00%
100-62 Appropriations			
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%
100-6200-00.25 Approp. - Rural Comm. Tra	-3,400.00	3,400.00	100.00%
100-6200-00.26 Approp. - Hard Food Shelf	-5,500.00	5,500.00	100.00%
100-6200-00.28 Approp. H.A.C.C	-3,000.00	0.00	0.00%
Total Appropriations	-42,361.00	28,600.00	67.51%
100-64 Department 64			
100-6402-00.00 Taxes- County Tax	-23,000.00	21,964.00	95.50%
Total Department 64	-23,000.00	21,964.00	95.50%
100-67 Line Items			
100-6700-00.03 Auditing	-13,000.00	10,407.50	80.06%
100-6700-00.04 Fireworks	-3,000.00	3,000.00	100.00%
100-6700-00.06 Dog Warden/Pound Keeper	-3,500.00	1,754.31	50.12%
100-6700-00.08 Professional Services	-9,000.00	9,517.17	105.75%
100-6700-00.09 N.V.D.A.	-2,258.00	2,258.00	100.00%
100-6700-00.10 V.L.C.T.	-4,411.00	4,411.00	100.00%
100-6700-00.13 Jeudevine Mem. Library	-108,576.00	81,432.00	75.00%
100-6700-00.14 Memorial Day	-750.00	2.64	0.35%
100-6700-00.15 Caspian Lake	-2,950.00	2,750.00	93.22%
100-6700-00.16 Cemeteries	-16,400.00	15,462.83	94.29%
100-6700-00.18 Equip. Replacement Fund	-200,000.00	150,000.00	75.00%
100-6700-00.19 Tax Mapping	-3,750.00	3,225.00	86.00%
100-6700-00.21 Solid Waste District	-2,956.00	2,956.00	100.00%
100-6700-00.34 Streetlights	-23,000.00	15,144.33	65.84%
100-6700-00.35 Memorial Park Electricity	-350.00	657.51	187.86%

Account	Budget	Actual	% of Budget
100-6700-00.54 Capital Road Fund	-150,000.00	112,500.00	75.00%
100-6700-00.55 Capital General Fund	-104,000.00	78,000.00	75.00%
100-6700-00.61 EMPLOYMENT PRACTICES INS.	-15,217.00	14,709.17	96.66%
100-6700-00.63 VLCT-Community Crime Ins	-3,512.00	3,420.50	97.39%
100-6700-00.64 Town Service Office Suppl	-500.00	0.00	0.00%
100-6700-00.85 Hazard Mitigation Fund	-7,500.00	4,410.00	58.80%
100-6700-05.00 Insurance Deductibles	-1,500.00	0.00	0.00%
100-6700-15.00 Dog Warden Soc Security	0.00	107.10	100.00%
100-6700-25.00 Tax Sale Expense	0.00	8,317.95	100.00%
Total Line Items	-676,130.00	524,443.01	77.57%
100-68 Unbudgeted Items			
100-6800-00.00 Town Garage ReBuild	0.00	123,841.88	100.00%
Total Unbudgeted Items	0.00	123,841.88	100.00%
100-70 Recreation Department			
100-7000-00.01 Rec Dept - Worker's Comp	-497.00	491.79	98.95%
100-7000-00.02 Rec Dept - Unemploy. Ins.	-34.00	44.93	132.15%
100-7000-00.04 Rec Dept- VLCT/PACIF	-327.00	248.50	75.99%
100-7000-10.00 Rec Dept - Coordin. Salar	-8,320.00	3,780.00	45.43%
100-7000-15.00 Rec Dept - Social Securit	-636.00	289.19	45.47%
100-7000-16.00 Rec Dept - Mileage	0.00	130.54	100.00%
100-7000-20.00 Rec Dept- Supplies/Advert	-100.00	78.50	78.50%
100-7000-30.00 Rec Dept- Youth Programs	-8,662.00	4,552.21	52.55%
100-7000-33.00 Rec Dept- Halloween	-250.00	243.40	97.36%
100-7000-35.00 Rec Dept- Green-Up Day	-919.00	0.00	0.00%
100-7000-36.00 Rec Dept- Senior Trotters	-600.00	600.00	100.00%
100-7000-39.00 Rec Dept - Calendar/Websi	-600.00	198.00	33.00%
100-7000-41.00 Rec Dept - Frisbee Golf	-618.00	36.02	5.83%
100-7000-44.00 Rec Dept - Maintenance	-200.00	0.00	0.00%
100-7000-45.00 Rec Dept- Training	-170.00	220.00	129.41%
Total Recreation Department	-21,933.00	10,913.08	49.76%
100-80 Trails Department			
100-8000-00.01 Trails- Worker's Comp	-175.00	171.52	98.01%
100-8000-00.02 Trails-Unemployment Ins.	-34.00	31.18	91.71%
100-8000-00.04 Trails-VLCT/PACIF	-688.00	627.00	91.13%
100-8000-10.00 Trails- Salaries	-2,900.00	1,190.00	41.03%
100-8000-15.00 Trails- Social Security	-222.00	91.04	41.01%
100-8000-30.00 Trails- Programs & Activi	-1,000.00	1,078.89	107.89%
100-8000-35.00 Trails- Advertising/Signa	-400.00	178.91	44.73%
100-8000-67.00 Trails- Equipment Repair	-2,000.00	796.63	39.83%
100-8000-68.00 Trails- Repair & Construc	-450.00	0.00	0.00%
100-8000-75.00 Trails- Gas, Oil, Diesel	-600.00	513.08	85.51%
Total Trails Department	-8,469.00	4,678.25	55.24%
Total Expenditures	-3,067,391.36	2,376,251.81	77.47%

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

Account	Budget	Actual
		Actual % of Budget

Total General Fund	0.64	-550,075.74
	=====	=====
Total All Funds	0.64	-550,075.74
	=====	=====