

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/10/2010 08:37  
Mwalsh

TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G1100 TOWN COUNCIL							
G1100 60110 PERMANENT	83,652.55	83,613.00	83,613.00	50,069.29	83,613.00	84,507.00	1.1%
G1100 60141 OVERTIME	1,744.39	3,000.00	3,000.00	1,331.99	3,000.00	3,000.00	.0%
G1100 62213 DUES & SUB	336.44	500.00	500.00	336.44	500.00	500.00	.0%
G1100 62226 COUNCIL EX	272.51	500.00	600.00	624.59	500.00	500.00	-16.7%
G1100 62276 TRANSIT DU	4,957.00	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00	.0%
G1100 62311 OFFICE SUP	472.02	1,000.00	1,100.00	974.98	1,000.00	1,000.00	-9.1%
G1100 62316 COPIERSUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100 63134 INTERNAL A	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G1100 63140 AUDITING S	28,600.00	28,600.00	28,600.00	28,600.00	28,600.00	28,600.00	.0%
G1100 63214 ADVERTISIN	3,398.21	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	.0%
G1100 63221 PRINTING &	3,699.71	6,440.00	6,240.00	2,650.97	6,440.00	6,440.00	3.2%
G1100 63236 OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100 63237 APPRAISALS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G1100 63241 RENTAL OFF	2,077.64	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	.0%
G1100 63310 MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100 64600 FURNITURE	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL TOWN COUNCIL	129,210.47	148,997.00	148,997.00	96,082.26	148,997.00	149,891.00	.6%
G1200 TOWN CLERK							
G1200 60110 PERMANENT	216,781.18	190,324.00	190,324.00	123,817.35	190,324.00	194,227.00	2.1%
G1200 60141 OVERTIME	348.99	700.00	700.00	.00	700.00	700.00	.0%
G1200 62213 DUES & SUB	235.00	250.00	250.00	250.00	250.00	250.00	.0%
G1200 62216 PROF DEVEL	529.03	500.00	500.00	420.00	500.00	500.00	.0%
G1200 62225 DOG TAGS	247.50	250.00	250.00	.00	250.00	250.00	.0%
G1200 62311 OFFICE SUP	923.74	1,000.00	1,000.00	900.00	1,000.00	1,000.00	.0%
G1200 62360 ELECTION D	317.22	1,000.00	1,000.00	722.00	1,000.00	1,000.00	.0%
G1200 63139 VITAL STAT	74.00	1,900.00	1,900.00	198.00	1,900.00	1,900.00	.0%
G1200 63214 ADVERTISIN	1,333.79	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G1200 63221 PRINTING &	40,560.31	62,000.00	62,000.00	43,595.00	62,000.00	62,000.00	.0%
G1200 63236 OFFICE EQU	918.95	500.00	500.00	85.00	500.00	500.00	.0%
TOTAL TOWN CLERK	262,269.71	260,424.00	260,424.00	171,487.35	260,424.00	264,327.00	1.5%
G1300 REGISTRAR OF VOTERS							
G1300 60110 PERMANENT	73,054.62	46,000.00	46,000.00	26,096.57	46,000.00	46,000.00	.0%
G1300 60121 TEMPORARY	3,771.00	.00	.00	.00	.00	.00	.0%
G1300 60135 ELECTION O	29,516.09	26,110.00	26,110.00	21,300.00	26,110.00	26,110.00	.0%
G1300 62211 POSTAGE	831.20	.00	.00	.00	.00	.00	.0%
G1300 62213 DUES & SUB	100.00	135.00	135.00	100.00	135.00	135.00	.0%

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PG 2  
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G1300	62216	PROF DEVEL	1,720.39	1,500.00	1,500.00	422.00	1,500.00	1,500.00	.0%
G1300	62311	OFFICE SUP	373.09	400.00	400.00	.00	400.00	400.00	.0%
G1300	62360	ELECTION D	2,456.94	5,700.00	5,700.00	6,430.50	5,700.00	5,700.00	.0%
G1300	63221	PRINTING &	699.90	2,000.00	2,000.00	250.00	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	2,392.50	4,500.00	4,500.00	1,275.45	4,500.00	4,500.00	.0%
G1300	65212	TELEPHONE	576.41	1,500.00	1,500.00	1,785.08	1,500.00	1,500.00	.0%
TOTAL REGISTRAR OF VOTERS			115,492.14	87,845.00	87,845.00	57,659.60	87,845.00	87,845.00	.0%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,039.76	2,040.00	2,040.00	1,189.86	2,040.00	2,040.00	.0%
TOTAL SELECTMEN			2,039.76	2,040.00	2,040.00	1,189.86	2,040.00	2,040.00	.0%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	240,893.39	240,600.00	240,600.00	147,901.22	240,600.00	245,505.00	2.0%
G2100	60141	OVERTIME	.00	.00	.00	207.80	.00	.00	.0%
G2100	62213	DUES & SUB	68,258.12	64,076.00	64,076.00	62,852.00	64,076.00	62,852.00	-1.9%
G2100	62216	PROF DEVEL	90.00	.00	.00	.00	.00	.00	.0%
G2100	62311	OFFICE SUP	1,320.93	200.00	200.00	.00	200.00	200.00	.0%
G2100	62315	OFFICE EXP	2,019.84	.00	.00	.00	.00	.00	.0%
G2100	62316	COPIERSUPL	405.17	300.00	700.00	600.00	300.00	300.00	-57.1%
G2100	63221	PRINTING &	.00	200.00	.00	.00	200.00	200.00	.0%
G2100	63236	OFFICE EQU	1,284.00	1,500.00	1,300.00	1,500.00	1,500.00	1,500.00	15.4%
TOTAL OFFICE OF THE MAYOR			314,271.45	306,876.00	306,876.00	213,061.02	306,876.00	310,557.00	1.2%
G2150	CHANNEL 5								
G2150	63486	CHANNEL 5	16,000.00	.00	.00	.00	.00	.00	.0%
TOTAL CHANNEL 5			16,000.00	.00	.00	.00	.00	.00	.0%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	295,142.05	269,538.00	269,538.00	164,503.88	269,538.00	275,603.00	2.3%
G2200	60123	P/T WAGES	.00	500.00	500.00	.00	500.00	500.00	.0%
G2200	62213	DUES & SUB	14,704.94	18,500.00	18,500.00	8,600.00	18,500.00	18,500.00	.0%
G2200	62311	OFFICE SUP	900.22	1,300.00	1,300.00	700.00	1,300.00	1,300.00	.0%
G2200	63131	SHER, COURT	31,369.41	4,500.00	4,500.00	1,700.00	4,500.00	4,500.00	.0%
G2200	63230	LEGAL	2,012.50	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G2200	63236	OFFICE EQU	.00	200.00	200.00	.00	200.00	200.00	.0%
G2200	63237	APPRAISAL	5,000.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	.0%

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PG 3  
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G2200	63241	RENTAL OFF	1,446.00	1,800.00	1,800.00	1,543.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	6,668.19	3,000.00	3,000.00	2,300.00	3,000.00	3,000.00	.0%
G2200	64605	OFC EQPT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			357,243.31	312,838.00	312,838.00	179,346.88	312,838.00	318,903.00	1.9%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	213,222.48	215,010.00	215,010.00	130,085.84	215,010.00	222,076.00	3.3%
G2300	62213	DUES & SUB	280.20	450.00	2,256.00	2,106.00	450.00	450.00	-80.1%
G2300	62216	PROF DEVEL	1,023.85	2,591.00	2,591.00	810.64	2,591.00	2,591.00	.0%
G2300	62311	OFFICE SUP	675.96	700.00	700.00	699.00	700.00	700.00	.0%
G2300	63129	CONSULTANT	3,900.87	17,894.00	16,088.00	20,143.37	17,894.00	17,894.00	11.2%
G2300	63214	ADVERTISIN	4,521.12	6,650.00	6,650.00	5,926.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	2,185.09	3,000.00	3,000.00	2,164.00	3,000.00	3,000.00	.0%
G2300	63236	OFFICE EQU	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL HUMAN RESOURCES			225,809.57	246,595.00	246,595.00	161,934.85	246,595.00	253,661.00	2.9%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	688,984.56	711,377.00	711,077.00	405,589.75	711,377.00	736,849.00	3.6%
G2400	60121	TEMPORARY	149,089.05	105,973.00	105,973.00	94,436.02	105,973.00	105,973.00	.0%
G2400	60122	OTHER SERV	17,201.44	16,500.00	16,500.00	8,650.58	16,500.00	16,500.00	.0%
G2400	62211	POSTAGE	108.14	300.00	300.00	50.57	300.00	300.00	.0%
G2400	62213	DUES & SUB	14,041.03	14,826.00	14,826.00	13,940.67	14,826.00	14,826.00	.0%
G2400	62216	PROF DEVEL	97.51	300.00	300.00	40.00	300.00	300.00	.0%
G2400	62311	OFFICE SUP	10,487.94	10,000.00	10,000.00	7,658.92	10,000.00	10,000.00	.0%
G2400	62346	CLEANING S	1,717.29	2,400.00	2,400.00	1,047.88	2,400.00	2,400.00	.0%
G2400	63221	PRINTING &	1,816.44	2,000.00	2,000.00	1,532.60	2,000.00	2,000.00	.0%
G2400	63231	GEN MAINT	5,933.37	6,000.00	6,000.00	15,178.42	6,000.00	6,000.00	.0%
G2400	63232	BINDINGS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G2400	63236	OFFICE EQU	2,329.39	4,367.00	4,667.00	4,432.24	4,367.00	4,367.00	-6.4%
G2400	63241	RENTAL OFF	1,859.48	2,400.00	2,400.00	1,519.61	2,400.00	2,400.00	.0%
G2400	63345	LIBR MEDIA	126,263.90	90,000.00	90,000.00	67,035.35	90,000.00	90,000.00	.0%
G2400	63390	CONNECT	56,496.00	56,496.00	56,496.00	56,496.00	56,496.00	56,496.00	.0%
G2400	65212	TELEPHONE	1,949.16	7,900.00	7,900.00	2,000.00	7,900.00	2,000.00	-74.7%
G2400	65251	HEATING	20,855.13	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
G2400	65252	LIGHT AND	57,115.26	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	.0%
G2400	65254	WATER	2,893.43	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL PUBLIC LIBRARY			1,159,238.52	1,089,839.00	1,089,839.00	737,608.61	1,089,839.00	1,109,411.00	1.8%
G2500	PROBATE COURT								
G2500	62214	BOOKS,REF	1,392.84	1,970.00	1,970.00	1,274.50	1,970.00	1,970.00	.0%

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PG 4  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G2500	62311	OFFICE SUP	1,195.62	1,860.00	1,860.00	1,198.23	1,860.00	1,860.00	.0%
G2500	62316	COPIERSUPL	1,489.29	3,390.00	3,390.00	723.00	3,390.00	3,390.00	.0%
G2500	63221	PRINTING &	6,183.30	13,030.00	13,030.00	2,341.04	13,030.00	13,030.00	.0%
G2500	63236	OFFICE EQU	848.00	1,045.00	1,045.00	860.00	1,045.00	1,045.00	.0%
G2500	64600	OFC FURN	.00	3,000.00	3,000.00	2,031.79	3,000.00	.00	-100.0%
TOTAL PROBATE COURT			11,109.05	24,295.00	24,295.00	8,428.56	24,295.00	21,295.00	-12.3%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	278,905.70	283,600.00	283,600.00	174,523.20	283,600.00	289,536.00	2.1%
G2600	60123	P/T WAGES	19,320.00	19,320.00	19,320.00	17,524.00	19,320.00	19,320.00	.0%
G2600	62213	DUES & SUB	629.44	670.00	670.00	475.00	670.00	670.00	.0%
G2600	62215	MILEAGE	150.00	150.00	150.00	.00	150.00	150.00	.0%
G2600	62216	PROF DEVEL	269.00	600.00	600.00	150.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	1,115.03	1,225.00	1,225.00	1,082.00	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	72,812.00	60,531.00	60,531.00	59,404.00	60,531.00	60,531.00	.0%
G2600	63221	PRINTING &	469.00	250.00	250.00	.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	1,110.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	.0%
G2600	65212	TELEPHONE	693.75	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL YOUTH SERVICES			375,473.92	368,586.00	368,586.00	255,398.20	368,586.00	374,522.00	1.6%
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	78,685.73	88,754.00	88,754.00	52,941.47	88,754.00	74,336.00	-16.2%
G2950	60141	OVERTIME	.00	.00	.00	2,431.47	.00	.00	.0%
G2950	62213	DUES & SUB	398.50	.00	.00	.00	.00	.00	.0%
G2950	62215	MILEAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	62216	PROF DEVEL	50.01	.00	.00	25.00	.00	.00	.0%
G2950	62311	OFFICE SUP	594.16	15.00	15.00	.00	15.00	15.00	.0%
G2950	63214	ADVERTISIN	66.74	85.00	85.00	.00	85.00	85.00	.0%
G2950	63221	PRINTING &	.00	25.00	25.00	.00	25.00	25.00	.0%
TOTAL GRANTS ADMINISTRATION			79,795.14	88,904.00	88,904.00	55,397.94	88,904.00	74,486.00	-16.2%
G3100	FINANCE ADMINISTRATION								
G3100	60110	PERMANENT	146,164.36	97,466.00	97,466.00	71,612.40	97,466.00	99,659.00	2.3%
G3100	60141	OVERTIME	349.31	500.00	500.00	.00	500.00	500.00	.0%
G3100	62213	DUES & SUB	850.00	1,000.00	1,000.00	885.00	1,000.00	1,000.00	.0%
G3100	62214	BOOKS,REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3100	62216	PROF DEVEL	297.33	250.00	450.00	375.00	250.00	250.00	-44.4%
G3100	62311	OFFICE SUP	498.94	700.00	1,000.00	919.93	700.00	700.00	-30.0%
G3100	63214	ADVERTISIN	1,470.83	.00	.00	.00	.00	.00	.0%

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G3100	63221	PRINTING &	2,112.75	850.00	850.00	.00	850.00	850.00	.0%
G3100	63999	OTHER	263.28	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE ADMINISTRATION			152,006.80	100,866.00	101,366.00	73,792.33	100,866.00	103,059.00	1.7%
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	225,296.76	227,571.00	219,271.00	140,010.90	227,571.00	220,803.00	.7%
G3200	60141	OVERTIME	486.23	.00	100.00	50.64	100.00	.00	-100.0%
G3200	62214	BOOKS,REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	824.03	830.00	830.00	499.00	830.00	830.00	.0%
G3200	62311	OFFICE SUP	1,035.92	1,500.00	1,500.00	1,122.75	1,500.00	1,500.00	.0%
G3200	63138	CONTRACT S	53,522.00	55,000.00	62,700.00	62,667.50	55,000.00	63,000.00	.5%
G3200	63221	PRINTING &	2,234.00	3,500.00	3,500.00	2,579.50	3,500.00	3,500.00	.0%
G3200	67100	TRANSF OUT	2,580,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL			2,863,398.94	288,501.00	288,001.00	206,930.29	288,601.00	289,733.00	.6%
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	371,341.13	407,212.00	407,212.00	250,591.60	407,212.00	399,317.00	-1.9%
G3300	60121	TEMPORARY	3,809.46	.00	.00	.00	.00	.00	.0%
G3300	60141	OVERTIME	13,639.44	10,000.00	10,000.00	2,990.64	10,000.00	8,000.00	-20.0%
G3300	62213	DUES & SUB	25.00	320.00	170.00	250.00	320.00	170.00	.0%
G3300	62214	BOOKS,REF	.00	410.00	410.00	.00	410.00	410.00	.0%
G3300	62215	MILEAGE	.00	.00	150.00	150.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	523.58	300.00	300.00	-4.99	300.00	275.00	-8.3%
G3300	62313	COPY PAPER	8,796.09	8,200.00	8,200.00	6,517.68	8,200.00	8,200.00	.0%
G3300	62316	COPIERSUPL	11,561.30	12,000.00	12,000.00	10,280.58	12,000.00	12,000.00	.0%
G3300	62349	COMP SFTWR	238,788.74	211,400.00	211,400.00	209,889.58	211,400.00	233,482.00	10.4%
G3300	63133	PROFESSION	17,263.50	36,750.00	35,310.00	6,475.14	36,750.00	36,750.00	4.1%
G3300	63159	STAFF TRAI	4,865.25	.00	1,440.00	.00	.00	4,185.00	190.6%
G3300	63234	L/P PYMTS	68,022.29	72,296.00	72,296.00	66,974.89	72,296.00	75,300.00	4.2%
G3300	63236	OFFICE EQU	87,205.32	106,155.00	106,155.00	51,061.03	106,155.00	110,046.00	3.7%
G3300	64500	CAPITAL IM	63,815.02	34,650.00	34,650.00	25,588.80	34,650.00	22,099.00	-36.2%
G3300	64602	COMPUTERS	1,997.57	2,000.00	2,000.00	1,435.00	2,000.00	2,000.00	.0%
G3300	65212	TELEPHONE	190,469.66	183,940.00	183,940.00	164,772.00	183,940.00	184,972.00	.6%
TOTAL INFORMATION TECHNOLOGY			1,082,123.35	1,085,633.00	1,085,633.00	796,971.95	1,085,783.00	1,097,356.00	1.1%
G3400	PURCHASING								
G3400	60110	PERMANENT	114,387.26	113,872.00	113,872.00	70,074.54	113,872.00	116,104.00	2.0%
G3400	62211	POSTAGE	112,064.77	100,000.00	100,000.00	76,479.45	100,000.00	100,000.00	.0%
G3400	62213	DUES & SUB	329.88	360.00	360.00	60.00	360.00	360.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G3400	62311	OFFICE SUP	193.39	400.00	400.00	300.00	400.00	400.00	.0%
G3400	62313	COPY PAPER	6,955.15	7,000.00	7,000.00	2,500.00	7,000.00	7,000.00	.0%
G3400	62316	COPIERSUPL	692.43	3,575.00	3,575.00	500.00	3,575.00	3,575.00	.0%
G3400	63214	ADVERTISIN	1,455.14	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	530.06	1,200.00	1,200.00	180.00	1,200.00	1,200.00	.0%
G3400	63236	OFFICE EQU	3,908.25	16,720.00	16,720.00	5,222.46	16,720.00	16,720.00	.0%
TOTAL PURCHASING			240,516.33	245,427.00	245,427.00	157,616.45	245,427.00	247,659.00	.9%
G3500	TREASURY								
G3500	60100	ELEC REMUN	3,999.84	4,000.00	4,000.00	2,461.44	4,000.00	4,000.00	.0%
TOTAL TREASURY			3,999.84	4,000.00	4,000.00	2,461.44	4,000.00	4,000.00	.0%
G3600	ASSESSOR								
G3600	60110	PERMANENT	327,792.28	330,598.00	330,598.00	202,309.50	330,598.00	341,892.00	3.4%
G3600	60121	TEMPORARY	14,176.46	5,000.00	7,000.00	6,536.31	5,000.00	5,000.00	-28.6%
G3600	60141	OVERTIME	13,320.37	9,000.00	7,000.00	3,489.14	9,000.00	9,000.00	28.6%
G3600	62213	DUES & SUB	1,463.00	2,065.00	2,065.00	573.00	2,065.00	2,065.00	.0%
G3600	62214	BOOKS,REF	1,790.15	1,215.00	1,215.00	204.85	1,215.00	1,215.00	.0%
G3600	62215	MILEAGE	1,070.68	800.00	800.00	500.00	800.00	800.00	.0%
G3600	62216	PROF DEVEL	2,221.90	2,300.00	2,300.00	275.00	2,300.00	2,300.00	.0%
G3600	62311	OFFICE SUP	861.92	1,390.00	1,390.00	1,000.00	1,390.00	1,390.00	.0%
G3600	62313	COPY PAPER	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	62316	COPIERSUPL	997.11	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G3600	63138	CONTRACT S	31,234.00	33,175.00	33,175.00	33,175.00	33,175.00	40,075.00	20.8%
G3600	63214	ADVERTISIN	123.39	270.00	270.00	99.37	270.00	270.00	.0%
G3600	63221	PRINTING &	3,713.40	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	.0%
G3600	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	63502	PERS PROPE	3,750.00	.00	.00	.00	.00	10,000.00	.0%
G3600	63702	REVALUATIO	.00	.00	.00	.00	.00	250,000.00	.0%
TOTAL ASSESSOR			402,514.66	389,563.00	389,563.00	250,712.17	389,563.00	667,757.00	71.4%
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	286,300.02	273,428.00	273,428.00	170,746.80	273,428.00	265,913.00	-2.7%
G3700	60121	TEMPORARY	10,668.49	25,000.00	25,000.00	4,518.87	25,000.00	25,000.00	.0%
G3700	60141	OVERTIME	4,773.59	6,000.00	6,000.00	3,839.60	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	228.04	750.00	750.00	297.08	750.00	750.00	.0%
G3700	62215	MILEAGE	231.00	350.00	350.00	163.45	350.00	.00	-100.0%
G3700	62216	PROF DEVEL	568.00	1,830.00	1,830.00	709.00	1,830.00	1,830.00	.0%
G3700	62311	OFFICE SUP	2,500.89	5,750.00	5,750.00	2,500.00	5,750.00	5,750.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G3700 62316 COPIERSUPL	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
G3700 62349 COMP SFTWR	.00	200.00	200.00	.00	200.00	200.00	.0%
G3700 63138 CONTRACT S	10,834.92	20,027.00	20,027.00	10,470.16	20,027.00	19,985.00	-.2%
G3700 63214 ADVERTISIN	815.95	2,500.00	2,500.00	787.18	2,500.00	2,500.00	.0%
G3700 63221 PRINTING &	22,613.37	30,875.00	30,875.00	12,579.87	30,875.00	30,875.00	.0%
G3700 63233 EQPT REPAI	.00	300.00	300.00	.00	300.00	300.00	.0%
G3700 63236 OFFICE EQU	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G3700 63281 TAX BILL P	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G3700 63283 CRCARDFEES	23,384.25	.00	.00	246.38	.00	.00	.0%
G3700 63286 COLLECTION	27,115.37	.00	.00	.00	.00	.00	.0%
G3700 64602 COMPUTERS	.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
TOTAL REVENUE & COLLECTIONS	390,033.89	376,410.00	376,410.00	206,858.39	376,410.00	368,503.00	-2.1%
G3800 EMPLOYEE BENEFITS							
G3800 61210 EMPLOYEE A	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00	.0%
G3800 61407 WC ST FEES	100,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
G3800 61430 ONE PLAN	7,182,474.47	7,973,510.00	7,973,510.00	7,957,652.00	7,973,510.00	8,904,870.00	11.7%
G3800 61434 FICA EMPLO	1,255,000.68	1,275,000.00	1,275,000.00	768,600.15	1,275,000.00	1,310,000.00	2.7%
G3800 61435 DC EMPLOYR	44,193.61	45,000.00	45,000.00	28,721.82	45,000.00	45,000.00	.0%
G3800 61436 LONGEVITY	87,293.82	85,000.00	85,000.00	85,925.50	85,000.00	85,000.00	.0%
G3800 61440 STATE UNEM	72,256.00	35,000.00	35,000.00	34,800.00	35,000.00	35,000.00	.0%
G3800 61456 WORKERS' C	423,044.16	431,000.00	431,000.00	429,011.10	431,000.00	631,000.00	46.4%
G3800 61458 GROUP LIFE	43,696.45	50,000.00	50,000.00	49,544.18	50,000.00	48,000.00	-4.0%
G3800 61461 BLUECR-SI	3,379,996.65	4,000,000.00	4,000,000.00	3,938,970.82	4,000,000.00	6,500,000.00	62.5%
G3800 61466 RETIREEBEN	915,220.00	915,220.00	915,220.00	915,220.00	915,220.00	.00	-100.0%
G3800 61482 HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3800 61485 DEFERRED C	73,933.27	70,000.00	70,000.00	49,882.60	70,000.00	70,000.00	.0%
G3800 61487 ADMIN FEES	43,661.50	50,000.00	50,000.00	58,000.00	50,000.00	44,200.00	-11.6%
G3800 63130 PHYSICIANS	.00	200.00	200.00	.00	200.00	100.00	-50.0%
G3800 63140 AUDITING S	10,000.00	.00	.00	.00	.00	.00	.0%
G3800 63499 RESERVE FO	306,724.20	325,000.00	325,000.00	168,868.08	325,000.00	325,000.00	.0%
TOTAL EMPLOYEE BENEFITS	14,046,594.81	15,409,030.00	15,409,030.00	14,639,296.25	15,409,030.00	18,152,270.00	17.8%
G3900 RISK MANAGEMENT							
G3900 60110 PERMANENT	79,709.24	80,017.00	80,017.00	49,241.28	80,017.00	81,817.00	2.2%
G3900 60121 TEMPORARY	2,755.20	.00	.00	.00	.00	.00	.0%
G3900 61400 EMPL INCEN	770.00	.00	.00	.00	.00	.00	.0%
G3900 61408 AL/GL CLAI	.00	.00	.00	.00	.00	100,000.00	.0%
G3900 61450 INSUR PREM	161,000.00	221,000.00	221,000.00	221,000.00	221,000.00	428,648.00	94.0%
G3900 61480 INSUR DED	135,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
G3900 62213 DUES & SUB	725.00	750.00	750.00	375.00	750.00	750.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G3900	62216	PROF DEVEL	155.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G3900	62219	EDUCATION	420.00	500.00	500.00	40.00	500.00	500.00	.0%
G3900	62311	OFFICE SUP	.00	100.00	100.00	87.45	100.00	100.00	.0%
G3900	63133	PROF SVCS	27,750.00	.00	.00	.00	.00	21,000.00	.0%
G3900	63221	PRINTING &	462.80	480.00	480.00	462.80	480.00	480.00	.0%
G3900	63340	CPR INSTRU	240.00	240.00	240.00	.00	240.00	240.00	.0%
TOTAL RISK MANAGEMENT			408,987.24	379,087.00	379,087.00	346,206.53	379,087.00	709,535.00	87.2%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	244,995.71	212,125.00	212,125.00	130,538.88	212,125.00	219,216.00	3.3%
G4100	62213	DUES & SUB	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G4100	62214	BOOKS,REF	.00	200.00	200.00	25.00	200.00	200.00	.0%
G4100	62216	PROF DEVEL	1,128.83	1,300.00	1,300.00	1,050.00	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	743.80	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G4100	63221	PRINTING &	232.50	500.00	500.00	.00	500.00	500.00	.0%
G4100	63236	OFFICE EQU	1,611.00	2,300.00	2,000.00	2,104.00	2,300.00	2,300.00	15.0%
G4100	64600	OFC FURN	.00	.00	300.00	297.00	300.00	.00	-100.0%
TOTAL DEVELOP ADMINISTRATION			248,711.84	218,425.00	218,425.00	134,014.88	218,725.00	225,516.00	3.2%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	1,332,725.65	1,298,099.00	1,298,099.00	883,052.12	1,298,099.00	1,182,458.00	-8.9%
G5203	60121	TEMPORARY	27,514.63	20,000.00	20,000.00	11,831.25	20,000.00	20,000.00	.0%
G5203	60141	OVERTIME	56,936.02	34,532.00	34,532.00	23,204.26	34,532.00	34,532.00	.0%
G5203	60148	HOLIDAYS	567,104.72	558,951.00	540,085.00	541,750.07	558,951.00	553,087.00	2.4%
G5203	60149	OT SPECIAL	8,272.33	25,000.00	25,000.00	5,201.88	25,000.00	25,000.00	.0%
G5203	60202	OT MIS	13,345.70	15,000.00	15,000.00	7,086.02	15,000.00	15,000.00	.0%
G5203	60206	OT TRAIN	74,882.13	120,000.00	120,000.00	42,048.32	120,000.00	120,000.00	.0%
G5203	60207	OT RECORDS	11,398.21	11,227.00	11,227.00	13,228.74	11,227.00	11,227.00	.0%
G5203	61220	TUITION	15,000.00	12,500.00	15,000.00	14,999.97	12,500.00	15,000.00	.0%
G5203	61364	UNIFORMS	131,172.02	109,200.00	114,200.00	109,517.00	109,200.00	121,700.00	6.6%
G5203	61480	INSUR DED	10,250.00	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	.0%
G5203	62213	DUES & SUB	4,416.68	3,500.00	3,500.00	3,455.68	3,500.00	3,500.00	.0%
G5203	62214	BOOKS,REF	1,994.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	1,247.35	2,500.00	2,500.00	720.00	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	819.32	1,500.00	1,500.00	1,267.98	1,500.00	1,500.00	.0%
G5203	62219	EDUCATION	38,532.03	100,000.00	97,500.00	36,600.95	100,000.00	100,000.00	2.6%
G5203	62277	CARE/FEEDI	7,968.69	8,000.00	8,000.00	6,112.30	8,000.00	8,000.00	.0%
G5203	62278	CARE STRAY	21,035.28	20,000.00	20,000.00	19,650.00	20,000.00	35,000.00	75.0%
G5203	62311	OFFICE SUP	20,852.01	12,500.00	12,500.00	10,167.85	12,500.00	12,500.00	.0%
G5203	62313	COPY PAPER	1,758.68	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	.0%
G5203	62316	COPIERSUPL	5,682.65	2,500.00	11,366.00	6,366.00	2,500.00	2,500.00	-78.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G5203 62321 GASOLINE A	252,413.27	255,840.00	255,840.00	200,000.00	255,840.00	255,840.00	.0%
G5203 62332 POLICE SUP	3,307.26	4,000.00	4,000.00	2,775.04	4,000.00	4,000.00	.0%
G5203 62346 CLEANING S	.00	250.00	250.00	.00	250.00	250.00	.0%
G5203 62349 COMP SFTWR	.00	1,000.00	1,000.00	972.00	1,000.00	1,000.00	.0%
G5203 63138 CONTR SVCS	6,783.36	21,000.00	21,000.00	20,274.77	21,000.00	21,000.00	.0%
G5203 63214 ADVERTISIN	1,891.88	5,500.00	5,500.00	1,500.00	5,500.00	5,500.00	.0%
G5203 63221 PRINTING &	7,101.94	8,000.00	8,000.00	7,900.00	8,000.00	8,000.00	.0%
G5203 63229 VEH REP SV	27,563.63	30,000.00	30,000.00	29,145.65	30,000.00	30,000.00	.0%
G5203 63234 L/P PYMTS	9,619.88	15,000.00	15,000.00	8,375.00	15,000.00	15,000.00	.0%
G5203 63235 TOWING SVC	2,160.00	1,500.00	1,500.00	1,388.00	1,500.00	1,500.00	.0%
G5203 63236 OFFICE EQU	2,102.23	3,250.00	3,250.00	1,350.00	3,250.00	3,250.00	.0%
G5203 63309 SPEC PROG	1,129.75	4,857.00	4,857.00	915.05	4,857.00	4,857.00	.0%
G5203 63348 RADIO REPA	4,550.74	7,500.00	7,500.00	4,500.00	7,500.00	7,500.00	.0%
G5203 63349 RADIO PART	971.03	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G5203 63363 LAUND SVCS	879.45	1,500.00	1,500.00	100.00	1,500.00	1,500.00	.0%
G5203 63365 UNIFORM CL	29,581.14	28,800.00	28,800.00	27,137.99	28,800.00	28,800.00	.0%
G5203 63443 EUTHANASIA	169.00	1,000.00	1,000.00	200.00	1,000.00	1,000.00	.0%
G5203 63600 MATCH EXP	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G5203 63601 RET COMP	83,503.83	40,000.00	45,000.00	53,817.17	40,000.00	40,000.00	-11.1%
G5203 64515 POLICE EQP	59,852.94	50,000.00	59,990.00	58,610.62	50,000.00	50,000.00	-16.7%
G5203 64600 FURNITURE	4,987.30	5,000.00	5,000.00	3,063.70	5,000.00	5,000.00	.0%
G5203 65212 TELEPHONE	83,679.69	87,500.00	87,500.00	69,300.00	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION	2,935,156.46	2,948,506.00	2,958,496.00	2,232,585.38	2,948,506.00	2,857,001.00	-3.4%
G5204 OPERATIONS							
G5204 60110 PERMANENT	5,627,147.71	5,527,355.00	5,517,365.00	3,291,767.02	5,527,355.00	5,549,118.00	.6%
G5204 60141 OVERTIME	542,093.53	409,000.00	409,000.00	315,068.93	409,000.00	409,000.00	.0%
G5204 60144 OT-SPEVENT	39,853.42	50,000.00	50,000.00	46,531.18	50,000.00	50,000.00	.0%
G5204 60146 OT K9	9,739.43	10,000.00	10,000.00	2,048.85	10,000.00	10,000.00	.0%
G5204 60147 OT REG SUP	10,071.51	5,000.00	5,000.00	5,870.64	5,000.00	5,000.00	.0%
G5204 62213 DUES & SUB	190.00	750.00	750.00	470.00	750.00	750.00	.0%
G5204 62332 POLICE SUP	6,937.37	7,500.00	7,500.00	5,585.45	7,500.00	7,500.00	.0%
G5204 62333 K-9 EXPENS	6,006.59	20,000.00	20,000.00	5,777.00	20,000.00	20,000.00	.0%
G5204 62338 TRAF SUPP	588.99	1,500.00	1,500.00	819.99	1,500.00	1,500.00	.0%
G5204 62350 BICYCLE	4,000.74	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G5204 63221 PRINTING &	514.23	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5204 63302 REGIONAL	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
TOTAL OPERATIONS	6,247,143.52	6,041,105.00	6,031,115.00	3,677,939.06	6,041,105.00	6,062,868.00	.5%
G5205 CRIMINAL INVESTIGATION							
G5205 60110 PERMANENT	1,682,209.94	1,805,267.00	1,805,267.00	1,025,800.61	1,805,267.00	1,807,442.00	.1%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G5205	60141	OVERTIME	95,990.28	75,000.00	75,000.00	57,435.12	75,000.00	75,000.00	.0%
G5205	62213	DUES & SUB	1,982.50	.00	.00	75.00	.00	.00	.0%
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
G5205	62217	INFO/EVIDE	.00	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	10,895.94	11,000.00	11,000.00	8,462.03	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	204.50	800.00	800.00	.00	800.00	800.00	.0%
G5205	63242	RENTAL VEH	.00	1,000.00	1,000.00	750.00	1,000.00	1,000.00	.0%
TOTAL CRIMINAL INVESTIGATION			1,791,283.16	1,898,317.00	1,898,317.00	1,094,522.76	1,898,317.00	1,900,492.00	.1%
G5316 FIRE ADMINISTRATION									
G5316	60110	PERMANENT	284,805.59	248,626.00	248,626.00	155,022.50	248,626.00	254,087.00	2.2%
G5316	60141	OVERTIME	17,493.02	17,000.00	17,000.00	15,033.89	17,000.00	17,000.00	.0%
G5316	60148	HOLIDAYS	7,112.88	8,000.00	8,000.00	7,648.92	8,000.00	8,000.00	.0%
G5316	61220	TUITION	13,757.61	30,000.00	30,000.00	4,831.50	30,000.00	30,000.00	.0%
G5316	61480	INSUR DED	1,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5316	62213	DUES & SUB	2,482.86	2,640.00	2,640.00	2,009.66	2,640.00	2,640.00	.0%
G5316	62214	BOOKS,REF	2,441.75	3,000.00	3,000.00	2,687.50	3,000.00	4,900.00	63.3%
G5316	62216	PROF DEVEL	3,329.13	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5316	62311	OFFICE SUP	3,946.05	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	182.85	750.00	750.00	463.90	750.00	750.00	.0%
G5316	62316	COPIERSUPL	.00	600.00	600.00	80.00	600.00	600.00	.0%
G5316	62346	CLEANING S	7,361.74	7,500.00	7,500.00	4,900.00	7,500.00	7,500.00	.0%
G5316	63133	PROF SVCS	.00	.00	.00	.00	.00	14,230.00	.0%
G5316	63159	STAFF TRAI	650.73	3,000.00	5,000.00	3,796.00	3,000.00	3,000.00	-40.0%
G5316	63221	PRINTING &	2,480.12	3,500.00	4,600.00	3,617.00	3,500.00	6,000.00	30.4%
G5316	63236	OFFICE EQU	3,427.31	3,500.00	3,500.00	3,450.00	3,500.00	4,000.00	14.3%
G5316	63489	BUILDING M	1,208.21	4,000.00	4,000.00	1,937.74	4,000.00	4,000.00	.0%
G5316	63600	MATCH EXP	61,350.00	.00	.00	.00	.00	.00	.0%
G5316	64510	GRNDS EQPT	.00	1,500.00	1,150.00	.00	1,500.00	1,500.00	30.4%
G5316	64600	FURNITURE	4,501.75	4,000.00	3,600.00	2,545.63	4,000.00	4,000.00	11.1%
G5316	64605	OFF EQIP	.00	2,000.00	1,650.00	.00	2,000.00	2,000.00	21.2%
TOTAL FIRE ADMINISTRATION			417,531.60	348,616.00	350,616.00	211,024.24	348,616.00	373,207.00	6.4%
G5317 FIRE SUPPRESSION									
G5317	60110	PERMANENT	7,353,566.19	7,583,233.00	7,583,233.00	4,682,855.54	7,583,233.00	8,136,897.00	7.3%
G5317	60141	OVERTIME	1,003,566.80	588,000.00	588,000.00	592,706.29	588,000.00	750,000.00	27.6%
G5317	60148	HOLIDAYS	460,195.77	471,731.00	471,731.00	481,191.24	471,731.00	471,731.00	.0%
G5317	61364	UNIFORMS	58,188.37	25,000.00	25,000.00	14,099.95	25,000.00	25,000.00	.0%
G5317	62336	FIRE FIGHT	5,619.12	12,500.00	12,500.00	6,745.56	12,500.00	12,500.00	.0%
G5317	63248	HYDRANT MA	83,600.00	97,388.00	97,388.00	.00	97,388.00	97,388.00	.0%
G5317	63363	CLOTHING/F	10,232.96	15,000.00	15,000.00	10,900.00	15,000.00	15,000.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G5317	64503	VEHICLES	20,000.00	.00	.00	.00	.00	.00	.0%
G5317	64509	FIRE EQUIP	23,454.99	40,000.00	40,000.00	9,794.38	40,000.00	40,000.00	.0%
G5317	64512	FIRE GEAR	73,072.12	50,000.00	50,000.00	9,200.00	50,000.00	60,000.00	20.0%
G5317	64514	OTHER EQPT	225,000.00	.00	.00	.00	.00	.00	.0%
G5317	67215	EMS UNCOLL	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL FIRE SUPPRESSION			9,316,496.32	8,883,352.00	8,883,352.00	5,807,492.96	8,883,352.00	9,609,016.00	8.2%
G5319 FIRE MARSHAL									
G5319	60110	PERMANENT	313,021.79	322,122.00	322,122.00	202,514.19	322,122.00	334,557.00	3.9%
G5319	60141	OVERTIME	18,440.60	20,000.00	20,000.00	13,344.55	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	21,383.16	21,464.00	21,464.00	22,131.24	21,464.00	21,464.00	.0%
G5319	62237	FIRE MAT	652.50	2,000.00	2,000.00	42.96	2,000.00	2,000.00	.0%
G5319	62336	INVESTIGAT	.00	2,000.00	2,000.00	75.90	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	1,025.00	2,000.00	2,000.00	600.00	2,000.00	2,000.00	.0%
TOTAL FIRE MARSHAL			354,523.05	369,586.00	369,586.00	238,708.84	369,586.00	382,021.00	3.4%
G5320 FIRE APPAR MAINTENANCE									
G5320	60110	PERMANENT	147,216.07	151,295.00	151,295.00	93,602.41	151,295.00	156,590.00	3.5%
G5320	60141	OVERTIME	15,255.09	8,000.00	8,000.00	10,447.10	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	11,208.29	11,309.00	11,309.00	11,565.72	11,309.00	11,309.00	.0%
G5320	62321	GASOLINE A	82,810.42	65,000.00	65,000.00	33,848.67	65,000.00	89,756.00	38.1%
G5320	62322	TIRES	11,824.90	14,000.00	14,000.00	10,000.00	14,000.00	16,500.00	17.9%
G5320	62323	BATT & OIL	6,306.12	6,000.00	6,000.00	4,700.00	6,000.00	6,850.00	14.2%
G5320	62324	AUTO PARTS	49,862.26	50,000.00	50,000.00	48,369.91	50,000.00	50,000.00	.0%
G5320	63138	CONTR SVCS	807.84	4,000.00	4,000.00	1,100.00	4,000.00	4,000.00	.0%
G5320	63159	STAFF TRAI	-35.00	3,000.00	3,000.00	250.00	3,000.00	3,000.00	.0%
G5320	63229	VEHREPSVCS	14,334.95	25,000.00	23,700.00	13,400.00	25,000.00	25,000.00	5.5%
G5320	63233	EQPT REPAI	7,520.73	14,000.00	14,800.00	14,612.88	14,000.00	14,000.00	-5.4%
G5320	63512	ENV DISP	502.56	1,000.00	1,500.00	1,500.00	1,000.00	1,000.00	-33.3%
G5320	64514	OTHER EQPT	595.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE APPAR MAINTENANCE			348,209.23	352,604.00	352,604.00	243,396.69	352,604.00	386,005.00	9.5%
G5322 FIRE ALARM MAINTENANCE									
G5322	60110	PERMANENT	146,702.56	151,295.00	151,295.00	93,628.60	151,295.00	156,590.00	3.5%
G5322	60141	OVERTIME	14,445.99	10,000.00	10,000.00	8,963.22	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	10,827.48	11,309.00	11,309.00	11,565.72	11,309.00	11,309.00	.0%
G5322	62314	PHOTO SUPL	6,441.61	8,000.00	8,000.00	7,155.76	8,000.00	8,000.00	.0%
G5322	62337	ALRM PARTS	3,723.61	10,000.00	10,000.00	6,400.00	10,000.00	11,000.00	10.0%
G5322	63159	STAFF TRAI	189.00	2,500.00	2,500.00	1,892.36	2,500.00	2,500.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G5322	63243	PAGERS	2,790.43	2,000.00	2,250.00	2,000.00	2,000.00	2,000.00	-11.1%
G5322	63249	ALARM REP	5,187.83	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
G5322	63251	METER REPA	2,357.00	3,500.00	3,500.00	2,459.00	3,500.00	3,750.00	7.1%
G5322	63348	RADIO REPA	3,056.50	7,320.00	7,070.00	6,200.00	7,320.00	7,750.00	9.6%
G5322	64601	COMMUN EQP	19,740.52	25,000.00	25,000.00	24,672.68	25,000.00	25,000.00	.0%
G5322	65212	TELEPHONE	13,447.61	9,500.00	9,500.00	9,492.26	9,500.00	10,000.00	5.3%
TOTAL FIRE ALARM MAINTENANCE			228,910.14	244,924.00	244,924.00	178,929.60	244,924.00	252,399.00	3.1%
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	142,459.39	151,295.00	151,295.00	94,028.52	151,295.00	156,590.00	3.5%
G5323	60141	OVERTIME	6,724.23	8,000.00	8,000.00	2,888.53	8,000.00	8,000.00	.0%
G5323	60148	HOLIDAYS	11,174.76	11,309.00	11,309.00	11,565.72	11,309.00	11,309.00	.0%
G5323	60181	EMS STIP	121,400.00	117,361.00	117,361.00	111,534.12	117,361.00	123,580.00	5.3%
G5323	62214	BOOKS, REF	3,138.07	3,900.00	3,900.00	3,215.00	3,900.00	4,900.00	25.6%
G5323	62335	MEDICAL SU	95,826.91	98,450.00	105,465.00	104,145.42	98,450.00	107,496.00	1.9%
G5323	62339	MED WASTE	1,427.00	3,900.00	3,900.00	2,500.00	3,900.00	3,900.00	.0%
G5323	62340	CHEM, OXYG	1,793.24	4,620.00	4,620.00	2,000.00	4,620.00	4,620.00	.0%
G5323	63159	STAFF TRAI	15,534.54	23,530.00	23,530.00	11,027.40	23,530.00	24,725.00	5.1%
G5323	63239	MED EQUIP	16,637.50	19,500.00	12,485.00	12,484.50	19,500.00	19,500.00	56.2%
G5323	63347	C-MED PAYM	28,898.75	28,759.00	28,759.00	28,758.99	28,759.00	29,284.00	1.8%
G5323	64514	OTHER EQPT	1,482.50	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV			446,496.89	470,624.00	470,624.00	384,148.20	470,624.00	493,904.00	4.9%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	51,625.45	53,925.00	53,925.00	33,184.64	53,925.00	57,731.00	7.1%
G5324	60121	TEMPORARY	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5324	60141	OVERTIME	5,011.84	.00	.00	7,205.12	.00	.00	.0%
G5324	62213	DUES & SUB	220.00	500.00	500.00	50.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	291.36	500.00	500.00	250.00	500.00	500.00	.0%
G5324	62216	PROF DEVEL	258.05	.00	.00	.00	.00	.00	.0%
G5324	62311	OFFICE SUP	619.70	600.00	600.00	500.00	600.00	600.00	.0%
G5324	62314	PHOTO SUPL	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5324	63214	ADVERTISIN	.00	100.00	100.00	.00	100.00	100.00	.0%
G5324	63236	OFFICE EQU	.00	716.00	716.00	.00	716.00	716.00	.0%
G5324	65212	TELEPHONE	963.84	2,500.00	2,500.00	2,012.62	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			58,990.24	62,841.00	62,841.00	43,202.38	62,841.00	66,647.00	6.1%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	45,594.60	82,190.00	82,190.00	50,578.56	82,190.00	85,066.00	3.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G5325	60141	OVERTIME	2,993.08	5,000.00	5,000.00	5,103.05	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	6,080.34	6,071.00	6,071.00	6,973.20	6,071.00	6,071.00	.0%
G5325	62331	TRAIN SUPP	446.98	1,000.00	1,000.00	428.00	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	7,396.96	30,000.00	28,000.00	10,508.24	30,000.00	30,000.00	7.1%
G5325	64514	OTHER EQPT	3,287.00	3,500.00	3,500.00	500.00	3,500.00	3,500.00	.0%
TOTAL FIRE TRAINING			65,798.96	127,761.00	125,761.00	74,091.05	127,761.00	130,637.00	3.9%
G5400 PUBLIC SAFETY COMMUNICATIONS									
G5400	60110	PERMANENT	1,104,361.46	1,222,128.00	1,222,128.00	638,174.77	1,222,128.00	1,244,184.00	1.8%
G5400	60141	OVERTIME	250,145.18	100,000.00	100,000.00	143,795.46	100,000.00	100,000.00	.0%
G5400	60148	HOLIDAY	70,938.14	89,096.00	89,096.00	75,624.29	89,096.00	86,519.00	-2.9%
G5400	60150	OT-QA	5,230.99	10,000.00	10,000.00	5,656.22	10,000.00	10,000.00	.0%
G5400	61220	TUITION	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	5,179.06	18,754.00	18,754.00	4,007.99	18,754.00	18,754.00	.0%
G5400	62311	OFFICE SUP	1,961.25	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
G5400	64599	CAP ITEMS	2,905.79	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5400	65212	TELEPHONE	9,068.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC			1,449,789.87	1,454,378.00	1,454,378.00	875,658.73	1,454,378.00	1,473,857.00	1.3%
G5500 PUB SAFETY COMPLEX MAINTENANCE									
G5500	60110	PERMANENT	.00	.00	-7,000.00	.00	.00	.00	-100.0%
G5500	62320	UNIF,CLOTH	833.99	1,350.00	1,350.00	1,350.00	1,350.00	1,400.00	3.7%
G5500	62347	BLDMAINSUP	20,924.08	31,000.00	31,000.00	22,175.42	31,000.00	24,000.00	-22.6%
G5500	63138	CONTR SVCS	164,282.80	161,238.00	168,238.00	163,989.16	161,238.00	168,500.00	.2%
G5500	63236	EQPT MAINT	7,632.87	23,620.00	23,620.00	17,056.39	23,620.00	23,000.00	-2.6%
G5500	64514	OTHER EQPT	10,070.50	.00	.00	.00	.00	.00	.0%
TOTAL PUB SAFETY COMPLEX MAI			203,744.24	217,208.00	217,208.00	204,570.97	217,208.00	216,900.00	-.1%
G6100 INSPECT/PERMITS ADMIN									
G6100	60110	PERMANENT	664,534.66	619,759.00	619,759.00	410,784.25	619,759.00	632,131.00	2.0%
G6100	60121	TEMPORARY	2,142.00	3,675.00	3,675.00	.00	3,675.00	3,675.00	.0%
G6100	60141	OVERTIME	713.29	8,000.00	8,000.00	2,196.51	8,000.00	8,000.00	.0%
G6100	62213	DUES & SUB	1,243.73	1,574.00	1,574.00	818.78	1,574.00	1,574.00	.0%
G6100	62214	BOOKS,REF	634.50	800.00	800.00	25.00	800.00	800.00	.0%
G6100	62215	MILEAGE	.00	100.00	.00	.00	100.00	100.00	.0%
G6100	62216	PROF DEVEL	675.00	3,400.00	3,400.00	1,827.32	3,400.00	3,400.00	.0%
G6100	62311	OFFICE SUP	1,793.44	2,000.00	1,985.00	1,700.00	2,000.00	2,000.00	.8%
G6100	62313	COPY PAPER	62.03	250.00	265.00	99.05	250.00	250.00	-5.7%
G6100	62314	PHOTO SUPL	135.96	300.00	300.00	.00	300.00	300.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 14  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G6100	62316	COPIERSUPL	1,050.07	1,215.00	1,215.00	651.48	1,215.00	1,215.00	.0%
G6100	62320	UNIF,CLOTH	737.28	1,420.00	1,420.00	.00	1,420.00	1,420.00	.0%
G6100	62344	TOOLS AND	343.10	350.00	350.00	.00	350.00	350.00	.0%
G6100	62349	COMP SFTWR	.00	90.00	90.00	.00	90.00	90.00	.0%
G6100	63131	SHER,COURT	.00	.00	100.00	86.80	.00	.00	-100.0%
G6100	63138	CONTRACT S	31,829.13	5,400.00	5,400.00	3,855.00	5,400.00	5,400.00	.0%
G6100	63214	ADVERTISIN	22.88	.00	.00	.00	.00	.00	.0%
G6100	63221	PRINTING &	1,058.00	2,000.00	2,000.00	1,600.00	2,000.00	2,000.00	.0%
G6100	63236	OFFICE EQU	1,803.68	2,800.00	2,800.00	2,030.00	2,800.00	2,800.00	.0%
G6100	64520	DEMOLITION	137,884.17	.00	.00	.00	.00	.00	.0%
G6100	64601	COMMUN EQP	2,287.34	2,770.00	2,770.00	2,788.04	2,770.00	2,770.00	.0%
G6100	64605	OFC EQPT	239.99	.00	.00	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN			849,190.25	655,903.00	655,903.00	428,462.23	655,903.00	668,275.00	1.9%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	290,062.46	218,155.00	216,605.00	133,228.99	218,155.00	222,699.00	2.8%
G7100	60141	OVERTIME	7,289.19	2,000.00	2,000.00	229.98	2,000.00	1,600.00	-20.0%
G7100	62213	DUES & SUB	2,070.00	2,000.00	2,000.00	1,782.50	2,000.00	850.00	-57.5%
G7100	62216	PROF DEVEL	2,721.00	400.00	400.00	225.00	400.00	1,550.00	287.5%
G7100	62219	EDUCATION	.00	.00	446.00	459.25	446.00	.00	-100.0%
G7100	62311	OFFICE SUP	1,680.03	1,000.00	1,000.00	600.00	1,000.00	1,000.00	.0%
G7100	63214	ADVERTISIN	782.60	.00	800.00	800.00	.00	.00	-100.0%
G7100	63221	PRINTING &	1,383.73	1,100.00	1,100.00	500.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	2,083.63	1,200.00	1,950.00	1,850.00	1,200.00	1,200.00	-38.5%
G7100	65212	TELEPHONE	147.63	360.00	360.00	260.00	360.00	250.00	-30.6%
TOTAL PUB WORKS ADMINISTRATI			308,220.27	226,215.00	226,661.00	139,935.72	226,661.00	230,249.00	1.6%
G7200	ENGINEERING								
G7200	60110	PERMANENT	497,339.61	497,361.00	496,915.00	284,361.98	497,361.00	511,842.00	3.0%
G7200	60121	TEMPORARY	.00	500.00	500.00	.00	500.00	500.00	.0%
G7200	60141	OVERTIME	2,041.71	8,790.00	8,790.00	1,592.99	8,790.00	2,500.00	-71.6%
G7200	62213	DUES & SUB	450.00	1,075.00	1,075.00	570.00	1,075.00	1,005.00	-6.5%
G7200	62214	BOOKS,REF	.00	300.00	300.00	100.00	300.00	300.00	.0%
G7200	62216	PROF DEVEL	3,527.35	.00	.00	.00	.00	600.00	.0%
G7200	62311	OFFICE SUP	717.68	1,100.00	1,100.00	1,000.00	1,100.00	1,100.00	.0%
G7200	62316	COPIERSUPL	1,868.36	2,853.00	2,853.00	2,707.00	2,853.00	5,235.00	83.5%
G7200	62344	TOOLS AND	5,617.14	6,200.00	6,200.00	782.93	6,200.00	7,260.00	17.1%
G7200	63175	PROF ENGIN	119,445.72	71,613.00	71,613.00	2,537.50	71,613.00	38,600.00	-46.1%
G7200	63214	ADVERTISIN	.00	200.00	200.00	.00	200.00	200.00	.0%
G7200	63221	PRINTING &	279.00	1,950.00	1,950.00	1,500.00	1,950.00	1,950.00	.0%
G7200	63236	OFFICE EQU	768.86	2,200.00	2,200.00	2,104.00	2,200.00	2,200.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 15  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G7200	64602	COMPUTERS	39.99	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G7200	65212	TELEPHONE	534.58	540.00	540.00	500.00	540.00	540.00	.0%
TOTAL ENGINEERING			632,630.00	599,682.00	599,236.00	297,756.40	599,682.00	578,832.00	-3.4%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,343,676.78	1,288,120.00	1,288,120.00	815,165.47	1,288,120.00	1,318,854.00	2.4%
G7300	60123	P/T WAGES	52,068.34	.00	.00	.00	.00	.00	.0%
G7300	60141	OVERTIME	371,041.79	176,000.00	176,000.00	254,987.88	176,000.00	300,000.00	70.5%
G7300	62236	RD MAINMAT	431,491.56	125,000.00	125,000.00	53,322.00	125,000.00	125,000.00	.0%
G7300	62239	LANDSCPMAT	7,412.87	4,000.00	7,500.00	6,900.00	4,000.00	4,000.00	-46.7%
G7300	62311	OFFICE SUP	955.68	1,300.00	1,300.00	1,000.00	1,300.00	1,300.00	.0%
G7300	62320	UNIF,CLOTH	4,990.02	5,500.00	5,500.00	4,516.86	5,500.00	5,500.00	.0%
G7300	62344	TOOLS AND	13,856.78	2,500.00	4,000.00	3,998.00	2,500.00	2,500.00	-37.5%
G7300	62346	CLEANING S	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G7300	62347	BLDMAINSUP	26,685.91	46,000.00	40,210.00	31,730.17	46,000.00	46,000.00	14.4%
G7300	62366	FIRST AID	701.12	1,500.00	1,500.00	800.00	1,500.00	1,500.00	.0%
G7300	63138	CONTRACT S	114,359.30	95,000.00	95,000.00	81,226.93	95,000.00	120,000.00	26.3%
G7300	63218	WEATHER SE	2,010.00	2,100.00	2,100.00	.00	2,100.00	2,100.00	.0%
G7300	63221	PRINTING &	70.00	1,500.00	1,500.00	150.00	1,500.00	1,500.00	.0%
G7300	63222	TREES/PLAN	10,060.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
G7300	63231	GENERAL MA	2,999.09	2,000.00	2,000.00	1,530.00	2,000.00	2,000.00	.0%
G7300	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%
G7300	63242	RENTAL VEH	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
G7300	63348	RADIO REPA	2,202.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G7300	63363	LAUND SERV	657.60	1,900.00	1,900.00	800.00	1,900.00	1,900.00	.0%
G7300	63365	UNIFORM CL	7,963.65	.00	.00	.00	.00	.00	.0%
G7300	64510	GRNDS EQPT	.00	.00	790.00	789.27	790.00	.00	-100.0%
G7300	64514	OTHER EQPT	27,176.96	.00	.00	.00	.00	.00	.0%
G7300	65212	TELEPHONE	3,371.62	5,000.00	5,000.00	4,517.60	5,000.00	5,000.00	.0%
G7300	65251	HEATING	15,928.10	9,390.00	9,390.00	8,857.00	9,390.00	9,390.00	.0%
G7300	65252	LIGHT AND	19,432.42	21,400.00	21,400.00	21,000.00	21,400.00	21,400.00	.0%
G7300	65253	STR LIGHTS	492,336.30	485,000.00	485,000.00	481,625.00	485,000.00	485,000.00	.0%
G7300	65254	WATER	5,046.07	1,000.00	1,000.00	5,000.00	1,000.00	1,000.00	.0%
G7300	65256	ELECT SIGN	36,548.66	29,000.00	29,000.00	28,353.76	29,000.00	29,000.00	.0%
TOTAL HIGHWAY SERVICES			2,993,042.62	2,326,610.00	2,326,610.00	1,808,269.94	2,327,400.00	2,506,344.00	7.7%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	620,188.68	632,278.00	630,778.00	387,518.80	632,278.00	665,761.00	5.5%
G7400	60123	P/T WAGES	9,490.50	.00	.00	.00	.00	.00	.0%
G7400	60141	OVERTIME	130,051.42	58,000.00	58,000.00	76,479.43	58,000.00	100,000.00	72.4%
G7400	62239	LANDS MATL	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 16  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G7400 62311 OFFICE SUP	732.59	750.00	750.00	750.00	750.00	750.00	.0%
G7400 62320 UNIF,CLOTH	962.13	1,500.00	1,500.00	745.89	1,500.00	1,500.00	.0%
G7400 62346 CLEANING S	842.57	1,500.00	1,500.00	900.00	1,500.00	1,500.00	.0%
G7400 62347 BLDMAINSUP	3,169.50	.00	.00	.00	.00	.00	.0%
G7400 62366 FIRST AID	445.44	100.00	100.00	100.00	100.00	100.00	.0%
G7400 63133 PROFESSION	22,569.00	22,659.00	22,659.00	22,659.00	22,659.00	23,100.00	1.9%
G7400 63138 CONTRACT S	12,841.39	11,000.00	12,500.00	9,582.00	11,000.00	11,000.00	-12.0%
G7400 63236 OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G7400 63365 UNIFORM CL	4,603.49	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	.0%
G7400 63410 TIPPING FE	1,281,818.90	1,477,500.00	1,477,500.00	1,161,000.00	1,477,500.00	1,306,500.00	-11.6%
G7400 63510 RECYCLING	478,971.90	531,060.00	531,060.00	494,808.02	531,060.00	556,900.00	4.9%
G7400 65212 TELEPHONE	1,149.81	2,300.00	2,300.00	1,800.00	2,300.00	2,300.00	.0%
G7400 65251 HEATING	5,791.63	13,890.00	13,890.00	10,000.00	13,890.00	13,890.00	.0%
G7400 65252 LIGHT AND	6,787.83	7,700.00	7,700.00	7,000.00	7,700.00	7,700.00	.0%
G7400 65254 WATER	1,696.84	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
TOTAL WASTE SERVICES	2,582,113.62	2,768,637.00	2,768,637.00	2,179,743.14	2,768,637.00	2,699,401.00	-2.5%
G7700 FLEET SERVICES							
G7700 60110 PERMANENT	406,181.46	403,047.00	403,047.00	251,046.00	403,047.00	425,054.00	5.5%
G7700 60141 OVERTIME	115,452.85	86,000.00	86,000.00	77,224.75	86,000.00	98,000.00	14.0%
G7700 62311 OFFICE SUP	544.75	650.00	650.00	378.00	650.00	650.00	.0%
G7700 62320 UNIF,CLOTH	667.20	750.00	750.00	363.70	750.00	750.00	.0%
G7700 62321 GASOLINE A	342,746.52	250,000.00	250,000.00	237,744.75	250,000.00	242,760.00	-2.9%
G7700 62322 TIRES	63,314.78	72,000.00	72,000.00	70,500.00	72,000.00	72,000.00	.0%
G7700 62323 BATTERIES	24,621.78	30,000.00	30,000.00	16,000.00	30,000.00	30,000.00	.0%
G7700 62324 AUTO PARTS	276,542.34	300,000.00	300,000.00	276,703.97	300,000.00	300,000.00	.0%
G7700 62344 TOOLS AND	1,667.06	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
G7700 62346 CLEANING S	580.38	400.00	400.00	400.00	400.00	400.00	.0%
G7700 62366 FIRST AID	488.66	400.00	400.00	400.00	400.00	400.00	.0%
G7700 63229 VEH MAINT	135,219.26	168,000.00	168,000.00	128,700.83	168,000.00	168,000.00	.0%
G7700 63231 GENERAL MA	3,304.26	15,000.00	15,000.00	14,701.99	15,000.00	15,000.00	.0%
G7700 63236 OFFICE EQU	.00	500.00	500.00	272.00	500.00	500.00	.0%
G7700 63365 UNIFORM CL	3,507.77	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G7700 64514 OTHER EQPT	7,200.00	.00	.00	.00	.00	.00	.0%
G7700 65212 TELEPHONE	967.00	2,300.00	2,300.00	1,800.00	2,300.00	2,300.00	.0%
G7700 65251 NATUR GAS	44,261.93	48,550.00	48,550.00	48,550.00	48,550.00	48,550.00	.0%
G7700 65252 ELECTRICTY	27,087.63	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
G7700 65254 WATER	888.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL FLEET SERVICES	1,455,243.83	1,410,597.00	1,410,597.00	1,157,785.99	1,410,597.00	1,437,364.00	1.9%
G7800 BUILDING MAINTENANCE							
G7800 60110 PERMANENT	435,593.05	443,132.00	405,632.00	272,889.44	443,132.00	463,570.00	14.3%



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G7800 60123 P/T WAGES	1,896.00	.00	.00	.00	.00	.00	.0%
G7800 60141 OVERTIME	51,502.66	20,000.00	20,000.00	19,912.06	20,000.00	20,000.00	.0%
G7800 62311 OFFICE SUP	64.40	300.00	300.00	300.00	300.00	300.00	.0%
G7800 62320 UNIF,CLOTH	1,005.12	1,400.00	1,400.00	1,232.07	1,400.00	1,550.00	10.7%
G7800 62344 TOOLS AND	804.25	2,000.00	2,000.00	619.00	2,000.00	2,000.00	.0%
G7800 62990 HEAT FUEL	105,331.57	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
G7800 63138 CONTRACT S	9,335.75	10,500.00	10,500.00	7,164.35	10,500.00	10,500.00	.0%
G7800 63275 RODENT AND	3,817.00	6,000.00	6,000.00	3,800.00	6,000.00	6,000.00	.0%
G7800 65212 TELEPHONE	1,611.06	6,500.00	6,500.00	2,482.40	6,500.00	6,500.00	.0%
G7800 65251 NATUR GAS	53,961.81	72,100.00	72,100.00	65,651.40	72,100.00	72,100.00	.0%
G7800 65252 ELECTRICTY	475,002.95	402,000.00	402,000.00	369,740.29	402,000.00	402,000.00	.0%
G7800 65254 WATER	25,830.65	9,000.00	9,000.00	14,000.00	9,000.00	9,000.00	.0%
TOTAL BUILDING MAINTENANCE	1,165,756.27	1,042,932.00	1,005,432.00	827,791.01	1,042,932.00	1,063,520.00	5.8%
G7801 TOWN HALL							
G7801 62347 TH SUPPLY	4,819.94	10,000.00	10,000.00	3,935.45	10,000.00	10,000.00	.0%
G7801 63231 TH SERVICE	31,461.18	32,200.00	32,200.00	28,904.50	32,200.00	32,200.00	.0%
G7801 63489 TH MAINT	37,133.95	20,000.00	20,000.00	13,878.70	20,000.00	20,000.00	.0%
G7801 64504 CONSTR/REN	77,333.07	.00	.00	.00	.00	.00	.0%
TOTAL TOWN HALL	150,748.14	62,200.00	62,200.00	46,718.65	62,200.00	62,200.00	.0%
G7803 YOUTH SERVICES							
G7803 63489 YS MAINT	141.50	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
TOTAL YOUTH SERVICES	141.50	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
G7805 MC CARTIN SCHOOL							
G7805 63489 MCCART MAI	3,704.00	15,000.00	40,000.00	36,587.82	15,000.00	15,000.00	-62.5%
TOTAL MC CARTIN SCHOOL	3,704.00	15,000.00	40,000.00	36,587.82	15,000.00	15,000.00	-62.5%
G7807 COMMUNITY CULTURAL CENTER							
G7807 63489 CTR SCH MT	18,083.05	20,000.00	25,000.00	21,560.90	20,000.00	20,000.00	-20.0%
TOTAL COMMUNITY CULTURAL CEN	18,083.05	20,000.00	25,000.00	21,560.90	20,000.00	20,000.00	-20.0%
G7808 SECOND NO SCHOOL							
G7808 63489 SECOND NO	4,345.69	5,200.00	7,700.00	7,590.00	5,200.00	5,200.00	-32.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
TOTAL SECOND NO SCHOOL	4,345.69	5,200.00	7,700.00	7,590.00	5,200.00	5,200.00	-32.5%
G7809 NORTH END SENIOR CENTER							
G7809 63489 NO END SR	673.02	6,000.00	6,000.00	1,500.00	6,000.00	6,000.00	.0%
TOTAL NORTH END SENIOR CENTE	673.02	6,000.00	6,000.00	1,500.00	6,000.00	6,000.00	.0%
G7810 TOWN HALL ANNEX							
G7810 63489 TH ANNEX	4,387.32	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
TOTAL TOWN HALL ANNEX	4,387.32	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
G7811 758 MAIN STREET							
G7811 63489 758 MAIN	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
TOTAL 758 MAIN STREET	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
G7812 FIRE COMPANIES							
G7812 63489 FIRE BUILD	19,792.65	50,000.00	50,000.00	18,424.50	50,000.00	50,000.00	.0%
TOTAL FIRE COMPANIES	19,792.65	50,000.00	50,000.00	18,424.50	50,000.00	50,000.00	.0%
G7813 LIBRARIES							
G7813 63489 LIB MAINT	18,724.97	20,000.00	25,000.00	24,006.98	20,000.00	20,000.00	-20.0%
TOTAL LIBRARIES	18,724.97	20,000.00	25,000.00	24,006.98	20,000.00	20,000.00	-20.0%
G7815 GOLF COURSE BUILDINGS							
G7815 63489 BUILDING M	4,843.01	10,000.00	10,000.00	1,510.00	10,000.00	10,000.00	.0%
TOTAL GOLF COURSE BUILDINGS	4,843.01	10,000.00	10,000.00	1,510.00	10,000.00	10,000.00	.0%
G7900 METROPOLITAN DISTRICT							
G7900 65400 TAXES MDC	4,154,845.00	3,939,012.00	3,939,012.00	2,910,600.00	3,939,012.00	3,939,012.00	.0%
G7900 65401 SEWER USE	69,335.23	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL METROPOLITAN DISTRICT	4,224,180.23	3,989,012.00	3,989,012.00	2,960,600.00	3,989,012.00	3,989,012.00	.0%
G8100 PARK/REC ADMINISTRATION							
G8100 60110 PERMANENT	290,630.12	289,889.00	289,889.00	156,233.03	289,889.00	298,080.00	2.8%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR:			2009	2010	2010	2010	2010	2011	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMEND	CHANGE
G8100	60121	TEMPORARY	29,968.70	24,120.00	24,120.00	14,275.01	27,150.00	29,120.00	20.7%
G8100	60124	SEAS-HRLY	80,532.59	71,500.00	71,500.00	54,647.19	88,750.00	71,500.00	.0%
G8100	60125	SEASONAL S	11,694.03	17,000.00	17,000.00	10,278.68	17,000.00	17,000.00	.0%
G8100	60141	OVERTIME	12,944.61	12,000.00	12,000.00	10,841.77	12,000.00	12,000.00	.0%
G8100	60153	REC LEADER	62,315.06	61,000.00	61,000.00	35,214.29	61,000.00	61,000.00	.0%
G8100	60154	REC LEADER	128,486.19	148,188.00	148,188.00	76,889.09	148,188.00	152,250.00	2.7%
G8100	60157	SWIMMING O	132,407.42	124,453.00	124,453.00	106,783.42	132,000.00	140,000.00	12.5%
G8100	60158	SWIM INDR	42,002.68	42,228.00	42,228.00	16,293.31	42,228.00	48,000.00	13.7%
G8100	62213	DUES & SUB	610.00	700.00	700.00	295.00	700.00	700.00	.0%
G8100	62215	MILEAGE	556.64	500.00	500.00	.00	500.00	500.00	.0%
G8100	62216	PROF DEVEL	245.00	950.00	950.00	435.00	950.00	950.00	.0%
G8100	62311	OFFICE SUP	1,892.08	1,800.00	1,800.00	1,542.00	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	4,644.34	4,450.00	4,450.00	3,500.00	4,450.00	4,450.00	.0%
G8100	62314	PHOTO SUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G8100	62316	COPIERSUPL	1,793.99	2,350.00	2,350.00	1,700.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF,CLOTH	5,617.65	5,850.00	5,850.00	1,500.00	5,850.00	5,850.00	.0%
G8100	62335	MEDICAL SU	1,498.76	1,500.00	1,500.00	800.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	1,444.00	2,000.00	2,000.00	1,838.20	2,000.00	2,000.00	.0%
G8100	62349	COMP SFTWR	.00	800.00	800.00	250.00	800.00	800.00	.0%
G8100	63138	CONTRACT S	7,640.25	7,000.00	7,000.00	6,620.70	7,000.00	7,000.00	.0%
G8100	63159	STAFF TRAI	1,628.18	1,850.00	1,850.00	1,352.00	1,850.00	1,850.00	.0%
G8100	63221	PRINTING &	1,672.40	3,500.00	3,500.00	1,629.00	3,500.00	3,500.00	.0%
G8100	63236	OFFICE EQU	204.95	600.00	600.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	1,761.85	1,600.00	1,600.00	1,444.00	600.00	600.00	-62.5%
G8100	63369	SPECIAL AC	315.09	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G8100	63370	SPECIAL EV	46,582.84	40,000.00	40,000.00	39,829.98	40,000.00	40,000.00	.0%
G8100	63400	RIVERFRONT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
G8100	64514	OTHER EQPT	10,189.35	2,314.00	2,314.00	2,003.22	2,314.00	2,314.00	.0%
G8100	64600	OFC FURN	.00	750.00	750.00	.00	750.00	750.00	.0%
G8100	64601	COMMUN EQP	.00	100.00	100.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	284.97	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G8100	65212	TELEPHONE	2,837.60	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL PARK/REC ADMINISTRATIO			932,401.34	924,992.00	924,992.00	597,694.89	951,819.00	962,564.00	4.1%
G8200 PARK/REC MAINTENANCE									
G8200	60110	PERMANENT	942,476.77	964,119.00	964,119.00	558,302.26	964,119.00	1,066,159.00	10.6%
G8200	60121	TEMPORARY	35,391.67	.00	.00	.00	.00	35,000.00	.0%
G8200	60141	OVERTIME	172,479.90	118,278.00	118,278.00	90,764.72	118,278.00	118,278.00	.0%
G8200	62213	DUES & SUB	.00	125.00	125.00	.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	400.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
G8200	62236	ROAD/PLAY	11,850.67	14,000.00	12,000.00	7,731.91	14,000.00	14,000.00	16.7%
G8200	62239	LANDSCMATL	3,649.50	7,000.00	5,500.00	5,081.90	7,000.00	7,000.00	27.3%
G8200	62311	OFFICE SUP	423.44	500.00	500.00	300.00	500.00	500.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G8200 62313 COPY PAPER	.00	25.00	25.00	25.00	25.00	25.00	.0%
G8200 62316 COPIERSUPL	65.98	100.00	100.00	100.00	100.00	100.00	.0%
G8200 62320 UNIF,CLOTH	2,410.22	4,700.00	3,200.00	500.00	4,700.00	4,700.00	46.9%
G8200 62335 MEDICAL SU	142.70	300.00	300.00	110.98	300.00	300.00	.0%
G8200 62340 CHEM,OXYG	17,485.50	8,938.00	13,938.00	12,350.80	8,938.00	13,938.00	.0%
G8200 62341 SWIMMING P	31,124.63	36,500.00	36,500.00	32,700.00	36,500.00	36,500.00	.0%
G8200 62344 TOOLS AND	3,676.43	4,500.00	4,500.00	3,600.00	4,500.00	4,500.00	.0%
G8200 62346 CLEANING S	2,182.05	2,150.00	2,189.00	2,188.60	2,150.00	2,150.00	-1.8%
G8200 62347 BLDMAINSUP	37,320.04	31,000.00	30,961.00	29,981.13	31,000.00	31,000.00	.1%
G8200 63138 CONTRACT S	20,527.76	37,000.00	37,000.00	31,763.97	37,000.00	37,000.00	.0%
G8200 63231 GENERAL MA	1,310.86	2,740.00	2,740.00	640.00	2,740.00	2,740.00	.0%
G8200 63242 RENTAL VEH	.00	4,800.00	4,800.00	2,726.00	4,800.00	4,800.00	.0%
G8200 63365 UNIFORM CL	5,649.35	6,230.00	6,230.00	2,500.00	6,230.00	6,230.00	.0%
G8200 63371 SECUR SVCS	2,236.80	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
G8200 64504 CONSTR/REN	1,593.00	.00	.00	.00	.00	.00	.0%
G8200 64510 GRNDS EQPT	6,192.77	8,500.00	8,500.00	6,239.27	8,500.00	8,500.00	.0%
G8200 64601 COMMUN EQP	367.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G8200 64602 COMPUTERS	.00	400.00	400.00	.00	400.00	400.00	.0%
G8200 64810 PLYGRDEQPT	3,917.22	5,000.00	5,000.00	4,393.00	5,000.00	5,000.00	.0%
G8200 65212 TELEPHONE	1,747.32	5,000.00	5,000.00	1,400.00	1,500.00	3,000.00	-40.0%
G8200 65251 NATUR GAS	12,807.26	4,550.00	4,550.00	9,550.00	11,000.00	4,550.00	.0%
G8200 65252 ELECTRIC	82,172.51	65,000.00	65,000.00	65,000.00	80,000.00	65,000.00	.0%
G8200 65254 WATER	17,973.36	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
TOTAL PARK/REC MAINTENANCE	1,417,575.21	1,372,955.00	1,372,955.00	905,949.54	1,390,905.00	1,512,995.00	10.2%
G8300 PARK OTHER FACILITIES							
G8300 60124 SEAS-HRLY	69,948.62	82,500.00	82,500.00	38,481.43	82,500.00	82,500.00	.0%
G8300 62346 CLEANING S	4,796.22	4,500.00	4,500.00	4,500.00	4,800.00	6,500.00	44.4%
G8300 62347 BLDMAINSUP	11,200.70	8,000.00	6,400.00	6,350.45	8,000.00	8,000.00	25.0%
G8300 62990 HEAT FUEL	9,591.90	6,828.00	6,828.00	6,828.00	6,828.00	6,828.00	.0%
G8300 63138 CONTR SVCS	25,972.46	30,000.00	28,800.00	15,500.06	30,000.00	30,000.00	4.2%
G8300 63231 MAINT SVCS	395.92	800.00	800.00	.00	800.00	800.00	.0%
G8300 63276 EXTER SVCS	954.48	.00	1,200.00	1,094.16	.00	.00	-100.0%
G8300 64514 OTHER EQPT	959.41	.00	1,600.00	1,429.00	.00	.00	-100.0%
G8300 65251 NATUR GAS	46,541.14	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	.0%
G8300 65252 ELECTRICTY	121,089.87	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G8300 65254 WATER	5,644.70	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
TOTAL PARK OTHER FACILITIES	297,095.42	287,128.00	287,128.00	228,683.10	287,428.00	289,128.00	.7%
G9100 HEALTH ADMINISTRATION							
G9100 60110 PERMANENT	88,605.92	88,606.00	88,606.00	54,526.72	88,606.00	90,600.00	2.3%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 21  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G9100 62213 DUES & SUB	.00	520.00	520.00	486.97	520.00	520.00	.0%
G9100 62215 MILEAGE	124.02	.00	.00	.00	.00	.00	.0%
G9100 62216 PROF DEVEL	538.00	300.00	300.00	150.00	300.00	300.00	.0%
G9100 62311 OFFICE SUP	.00	600.00	300.00	.00	600.00	600.00	100.0%
G9100 63236 OFFICE EQU	.00	500.00	400.00	.00	500.00	500.00	25.0%
G9100 63350 ICMH PROGR	9,000.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
G9100 63353 NCRMHB	500.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100 64602 COMPUTERS	.00	300.00	55.00	.00	300.00	300.00	445.5%
G9100 65212 TELEPHONE	.00	550.00	550.00	.00	550.00	550.00	.0%
TOTAL HEALTH ADMINISTRATION	98,767.94	100,876.00	100,231.00	55,663.69	100,876.00	102,870.00	2.6%
G9200 COMMUNITY HEALTH & NURSING							
G9200 60110 PERMANENT	97,170.41	72,506.00	72,506.00	54,170.58	72,506.00	76,214.00	5.1%
G9200 60141 OVERTIME	2,252.21	1,000.00	1,000.00	1,668.99	1,000.00	1,000.00	.0%
G9200 62213 DUES & SUB	112.97	460.00	460.00	81.90	460.00	460.00	.0%
G9200 62215 MILEAGE	89.81	800.00	800.00	400.00	800.00	800.00	.0%
G9200 62216 PROF DEVEL	680.00	750.00	750.00	.00	750.00	750.00	.0%
G9200 62311 OFFICE SUP	766.09	1,000.00	1,000.00	550.00	1,000.00	1,000.00	.0%
G9200 62343 EDUCATIONA	.00	75.00	75.00	.00	75.00	75.00	.0%
G9200 62344 TOOLS AND	.00	750.00	750.00	550.00	750.00	750.00	.0%
G9200 62366 FIRST AID	5,681.68	15,500.00	15,500.00	8,394.50	15,500.00	15,500.00	.0%
G9200 62367 MEDICAL/NU	3,614.43	7,500.00	7,500.00	3,910.00	7,500.00	7,500.00	.0%
G9200 63136 CLINIC PHY	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	.0%
G9200 63138 CONTR SVCS	3,818.44	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G9200 63221 PRINTING &	.00	450.00	450.00	.00	450.00	450.00	.0%
G9200 63236 EQPT MAINT	834.65	1,400.00	2,045.00	1,650.00	1,400.00	1,400.00	-31.5%
G9200 63345 LIBRARY BO	423.69	300.00	300.00	251.34	300.00	300.00	.0%
G9200 65212 TELEPHONE	414.03	800.00	800.00	784.18	800.00	800.00	.0%
TOTAL COMMUNITY HEALTH & NUR	140,578.41	138,011.00	138,656.00	97,131.49	138,011.00	141,719.00	2.2%
G9300 ENVIRONMENTAL CONTROL							
G9300 60110 PERMANENT	153,020.08	174,950.00	174,950.00	105,235.43	174,950.00	184,779.00	5.6%
G9300 60141 OVERTIME	.00	750.00	750.00	.00	750.00	750.00	.0%
G9300 62213 DUES & SUB	165.00	280.00	280.00	255.00	.00	280.00	.0%
G9300 62216 PROF DEVEL	757.29	700.00	700.00	390.00	700.00	700.00	.0%
G9300 62315 OFFICE EXP	316.30	300.00	300.00	225.16	300.00	300.00	.0%
G9300 62344 TOOLS AND	348.19	520.00	870.00	607.24	520.00	520.00	-40.2%
G9300 62349 COMP SFTWR	.00	350.00	.00	.00	350.00	350.00	.0%
G9300 63138 CONTR SVCS	58,135.00	38,000.00	38,000.00	38,000.00	38,000.00	48,000.00	26.3%
G9300 63221 PRINTING &	99.00	140.00	140.00	.00	140.00	140.00	.0%
G9300 63345 LIBRARY BO	36.95	100.00	100.00	.00	100.00	100.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
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PG 22  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G9300 65212 TELEPHONE	285.67	380.00	380.00	260.00	380.00	380.00	.0%
TOTAL ENVIRONMENTAL CONTROL	213,163.48	216,470.00	216,470.00	144,972.83	216,190.00	236,299.00	9.2%
G9400 SOCIAL SERVICES							
G9400 60110 PERMANENT	222,147.72	230,468.00	228,193.00	131,325.73	230,468.00	239,072.00	4.8%
G9400 60123 P/T WAGES	.00	.00	2,275.00	2,291.25	2,275.00	.00	-100.0%
G9400 60141 OVERTIME	.00	400.00	400.00	.00	400.00	400.00	.0%
G9400 62213 DUES & SUB	460.00	600.00	600.00	460.00	600.00	600.00	.0%
G9400 62216 PROF DEVEL	1,198.09	1,695.00	1,695.00	1,365.00	1,695.00	1,695.00	.0%
G9400 62311 OFFICE SUP	1,110.05	2,000.00	2,000.00	1,105.00	2,000.00	2,000.00	.0%
G9400 62316 COPIERSUPL	814.71	1,225.00	1,225.00	750.00	1,225.00	1,225.00	.0%
G9400 63221 PRINTING &	99.00	1,770.00	1,770.00	386.00	1,770.00	1,770.00	.0%
G9400 63236 OFFICE EQU	1,034.05	2,000.00	2,000.00	1,130.00	2,000.00	2,000.00	.0%
G9400 63402 EMG RELIEF	1,104.46	2,000.00	2,000.00	483.44	2,000.00	2,000.00	.0%
G9400 63490 FUEL BANK	625.00	.00	.00	.00	.00	.00	.0%
G9400 64605 OFC EQPT	921.88	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9400 65212 TELEPHONE	393.49	500.00	500.00	417.48	500.00	500.00	.0%
TOTAL SOCIAL SERVICES	229,908.45	243,658.00	243,658.00	139,713.90	245,933.00	252,262.00	3.5%
G9430 SENIOR SERVICES							
G9430 60110 PERMANENT	157,191.99	155,460.00	155,460.00	95,622.04	155,460.00	154,182.00	-.8%
G9430 60123 P/T WAGES	54,015.38	63,908.00	63,908.00	36,073.50	63,908.00	63,908.00	.0%
G9430 62213 DUES & SUB	.00	100.00	100.00	.00	100.00	100.00	.0%
G9430 62215 MILEAGE	1,451.73	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G9430 62311 OFFICE SUP	1,499.36	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G9430 62321 GASOLINE A	8,510.73	5,000.00	5,000.00	4,165.04	5,000.00	5,000.00	.0%
G9430 63138 CONTRACT S	295,159.10	311,658.00	311,658.00	310,082.00	311,658.00	328,331.00	5.3%
G9430 63214 ADVERTISIN	.00	200.00	200.00	.00	200.00	200.00	.0%
G9430 63221 PRINTING &	7,755.07	5,444.00	5,444.00	4,100.00	5,444.00	5,444.00	.0%
G9430 63236 EQPT MAINT	1,511.50	1,284.00	1,284.00	2,184.00	1,284.00	1,314.00	2.3%
G9430 63361 SENIOR CIT	27,139.62	32,000.00	32,000.00	31,550.00	32,000.00	32,000.00	.0%
G9430 65212 TELEPHONE	599.12	1,660.00	1,660.00	660.00	1,660.00	1,660.00	.0%
TOTAL SENIOR SERVICES	554,833.60	579,714.00	579,714.00	487,436.58	579,714.00	595,139.00	2.7%
G9510 GENERAL GOVERNMENT DEBT							
G9510 66411 INTEREST O	1,800,754.41	2,047,032.00	2,047,032.00	1,626,188.56	2,047,032.00	1,633,555.00	-20.2%
G9510 66415 BANK FEES	.00	.00	.00	7,741.04	.00	.00	.0%
G9510 66416 BOND PRINC	4,813,600.00	5,534,568.00	5,494,568.00	5,180,850.00	5,534,568.00	5,359,600.00	-2.5%
G9510 66500 NOTE INT	.00	.00	.00	.00	.00	200,000.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 23  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
TOTAL GENERAL GOVERNMENT DEB	6,614,354.41	7,581,600.00	7,541,600.00	6,814,779.60	7,581,600.00	7,193,155.00	-4.6%
G9520 BOARD OF EDUCATION DEBT							
G9520 66411 INTEREST O	175,064.40	131,603.00	131,603.00	131,602.00	131,603.00	119,342.00	-9.3%
G9520 66416 BOND PRINC	1,206,400.00	894,400.00	934,400.00	934,400.00	894,400.00	815,400.00	-12.7%
TOTAL BOARD OF EDUCATION DEB	1,381,464.40	1,026,003.00	1,066,003.00	1,066,002.00	1,026,003.00	934,742.00	-12.3%
G9600 CONTINGENCY							
G9600 60201 RESER NEGO	.00	155,000.00	155,000.00	.00	155,000.00	561,000.00	261.9%
G9600 63492 CONTINGNCY	.00	2,050,000.00	50,000.00	.00	2,050,000.00	50,000.00	.0%
TOTAL CONTINGENCY	.00	2,205,000.00	205,000.00	.00	2,205,000.00	611,000.00	198.0%
G9700 CAPITAL IMPROVEMENT							
G9700 63244 L/P-VEHICL	1,368,209.25	1,176,699.00	1,176,699.00	1,176,699.53	1,176,699.00	958,318.00	-18.6%
G9700 63258 DS ENERGY	228,136.90	273,765.00	273,765.00	273,764.28	273,765.00	273,765.00	.0%
TOTAL CAPITAL IMPROVEMENT	1,596,346.15	1,450,464.00	1,450,464.00	1,450,463.81	1,450,464.00	1,232,083.00	-15.1%
G9811 BEAUTIFICATION COMMITTEE							
G9811 60120 COMM CLERK	600.00	750.00	750.00	375.00	750.00	750.00	.0%
G9811 62311 OFFICE SUP	237.39	200.00	200.00	235.10	200.00	200.00	.0%
G9811 63222 TREES/PLAN	476.00	5,550.00	5,550.00	.00	5,550.00	5,550.00	.0%
G9811 63370 SPECIAL EV	552.45	1,600.00	1,600.00	537.83	1,600.00	1,600.00	.0%
TOTAL BEAUTIFICATION COMMITT	1,865.84	8,100.00	8,100.00	1,147.93	8,100.00	8,100.00	.0%
G9812 PATRIOTIC COMMISSION							
G9812 60120 COMM CLERK	1,280.00	765.00	765.00	340.00	765.00	765.00	.0%
G9812 62311 OFFICE SUP	85.01	100.00	100.00	73.12	100.00	100.00	.0%
G9812 63368 AWARDS	200.00	200.00	200.00	.00	200.00	125.00	-37.5%
G9812 63370 SPECIAL EV	4,990.53	6,485.00	6,485.00	.00	6,485.00	6,485.00	.0%
G9812 63495 PATRIOTIC	5,443.20	5,943.00	5,943.00	.00	5,943.00	4,300.00	-27.6%
TOTAL PATRIOTIC COMMISSION	11,998.74	13,493.00	13,493.00	413.12	13,493.00	11,775.00	-12.7%
G9813 VETERAN'S COMMISSION							
G9813 60120 COMM CLERK	740.00	960.00	960.00	240.00	960.00	960.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 24  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G9813	62311	OFFICE SUP	179.47	300.00	300.00	.00	300.00	300.00	.0%
G9813	63999	OTHER	.00	240.00	240.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION			919.47	1,500.00	1,500.00	240.00	1,500.00	1,500.00	.0%
G9815 BOARD OF ASSESSMENT APPEALS									
G9815	60120	COMM CLERK	1,972.50	3,000.00	3,000.00	270.00	3,000.00	3,000.00	.0%
G9815	60122	OTHER SERV	3,750.00	1,950.00	1,950.00	1,875.00	1,950.00	1,950.00	.0%
G9815	62216	PROF DEVEL	100.00	.00	.00	.00	.00	.00	.0%
G9815	63214	ADVERTISIN	359.70	500.00	500.00	400.00	500.00	500.00	.0%
G9815	63221	PRINTING &	.00	360.00	360.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			6,182.20	5,810.00	5,810.00	2,545.00	5,810.00	5,810.00	.0%
G9816 PERSONNEL APPEALS BOARD									
G9816	60131	STENOGRAPH	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL PERSONNEL APPEALS BOAR			.00	200.00	200.00	.00	200.00	200.00	.0%
G9817 HISTORIC DISTRICT COMM									
G9817	60120	COMM CLERK	300.00	675.00	675.00	300.00	675.00	675.00	.0%
G9817	62213	DUES & SUB	75.00	85.00	85.00	75.00	85.00	85.00	.0%
G9817	62216	PROF DEVEL	.00	60.00	60.00	.00	60.00	60.00	.0%
G9817	62311	OFFICE SUP	354.38	85.00	85.00	.00	85.00	85.00	.0%
G9817	63214	ADVERTISIN	156.70	120.00	120.00	120.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM			886.08	1,025.00	1,025.00	495.00	1,025.00	1,025.00	.0%
G9823 BOARD OF ETHICS									
G9823	60120	COMM CLERK	.00	150.00	150.00	.00	150.00	150.00	.0%
G9823	63214	ADVERTISIN	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL BOARD OF ETHICS			.00	200.00	200.00	.00	200.00	200.00	.0%
G9824 LIBRARY COMMISSION									
G9824	60120	COMM CLERK	.00	660.00	660.00	.00	660.00	660.00	.0%
G9824	62311	OFFICE SUP	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL LIBRARY COMMISSION			.00	860.00	860.00	.00	860.00	860.00	.0%
G9835 PUBLIC BUILDING COMM									
G9835	60120	COMM CLERK	230.00	500.00	500.00	290.00	500.00	500.00	.0%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 25  
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
TOTAL PUBLIC BUILDING COMM	230.00	500.00	500.00	290.00	500.00	500.00	.0%
G9837 RETIREMENT BOARD							
G9837 60120 COMM CLERK	1,300.00	1,400.00	1,400.00	800.00	1,400.00	1,400.00	.0%
G9837 62216 PROF DEVEL	214.83	450.00	450.00	.00	450.00	450.00	.0%
G9837 63130 PHY/MEDSVC	735.00	2,500.00	2,500.00	1,400.00	2,500.00	2,500.00	.0%
TOTAL RETIREMENT BOARD	2,249.83	4,350.00	4,350.00	2,200.00	4,350.00	4,350.00	.0%
G9841 ECONOMIC DEVELOPMENT							
G9841 60120 COMM CLERK	1,200.00	1,000.00	1,000.00	400.00	.00	1,000.00	.0%
G9841 62213 DUES & SUB	10,723.80	6,231.00	6,231.00	6,093.40	.00	12,100.00	94.2%
G9841 62216 PROF DEVEL	904.66	400.00	400.00	400.00	400.00	400.00	.0%
G9841 62311 OFFICE SUP	.00	120.00	120.00	.00	120.00	120.00	.0%
G9841 63129 CONSULTANT	868.00	.00	.00	.00	.00	.00	.0%
G9841 63214 ADVERTISIN	7,299.95	10,000.00	10,000.00	2,395.00	10,000.00	10,000.00	.0%
G9841 63221 PRINTING &	40.50	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
TOTAL ECONOMIC DEVELOPMENT	21,036.91	19,251.00	19,251.00	9,288.40	12,020.00	25,120.00	30.5%
G9842 PLANNING AND ZONING							
G9842 60120 COMM CLERK	450.00	2,400.00	2,400.00	300.00	2,400.00	2,400.00	.0%
G9842 62213 DUES & SUB	368.00	750.00	750.00	699.00	750.00	750.00	.0%
G9842 62311 OFFICE SUP	393.73	400.00	400.00	350.00	400.00	400.00	.0%
G9842 63214 ADVERTISIN	3,744.93	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
G9842 63221 PRINTING &	1,591.02	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%
G9842 63230 LEGAL	990.00	500.00	500.00	.00	500.00	500.00	.0%
G9842 63316 WORKSHOP	220.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING	7,757.68	9,850.00	9,850.00	3,849.00	9,850.00	9,850.00	.0%
G9843 INLAND/WETLANDS COMM							
G9843 60120 COMM CLERK	1,100.00	1,100.00	1,100.00	540.00	1,100.00	1,100.00	.0%
G9843 62213 DUES & SUB	1,000.00	1,000.00	1,050.00	1,050.00	1,000.00	1,000.00	-4.8%
G9843 62216 PROF DEVEL	120.00	400.00	400.00	.00	400.00	400.00	.0%
G9843 62311 OFFICE SUP	75.10	100.00	100.00	.00	100.00	100.00	.0%
G9843 63129 CONSULTANT	191.00	1,000.00	950.00	.00	1,000.00	1,000.00	5.3%
G9843 63214 ADVERTISIN	2,324.64	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
G9843 63221 PRINTING &	179.40	180.00	180.00	.00	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM	4,990.14	6,780.00	6,780.00	4,590.00	6,780.00	6,780.00	.0%
G9844 REDEVELOPMENT AGENCY							
G9844 60120 COMM CLERK	1,090.00	1,000.00	1,000.00	610.00	1,000.00	1,000.00	.0%





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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G9844 63230 LEGAL	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G9844 65252 ELECTRICTY	185.82	.00	.00	.00	.00	.00	.0%
TOTAL REDEVELOPMENT AGENCY	1,275.82	2,500.00	2,500.00	610.00	2,500.00	2,500.00	.0%
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G9849 HUMAN RIGHTS COMM							
G9849 60120 COMM CLERK	.00	350.00	350.00	.00	350.00	350.00	.0%
G9849 62311 OFFICE SUP	.00	50.00	50.00	.00	50.00	50.00	.0%
G9849 63368 AWARDS	.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL HUMAN RIGHTS COMM	.00	800.00	800.00	.00	800.00	800.00	.0%
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G9859 EMERGENCY MED COMM							
G9859 60120 COMM CLERK	240.00	200.00	200.00	80.00	200.00	200.00	.0%
G9859 63221 PRINTING &	.00	200.00	200.00	.00	200.00	200.00	.0%
G9859 63368 AWARDS	.00	400.00	400.00	.00	.00	100.00	-75.0%
TOTAL EMERGENCY MED COMM	240.00	800.00	800.00	80.00	400.00	500.00	-37.5%
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G9862 ZONING BOARD OF APPEALS							
G9862 60120 COMM CLERK	1,000.00	1,200.00	1,200.00	600.00	1,200.00	1,200.00	.0%
G9862 62213 DUES & SUB	193.00	193.00	193.00	.00	193.00	193.00	.0%
G9862 62219 EDUCATION	8.50	42.00	42.00	40.00	42.00	42.00	.0%
G9862 62311 OFFICE SUP	277.04	250.00	250.00	130.25	250.00	250.00	.0%
G9862 63129 CONSULTANT	.00	.00	171.00	161.00	171.00	200.00	17.0%
G9862 63214 ADVERTISIN	2,511.64	3,200.00	3,029.00	3,029.00	3,200.00	3,000.00	-1.0%
TOTAL ZONING BOARD OF APPEAL	3,990.18	4,885.00	4,885.00	3,960.25	5,056.00	4,885.00	.0%
<hr/>							
G9884 FINE ARTS							
G9884 60120 COMM CLERK	1,075.00	880.00	880.00	480.00	880.00	880.00	.0%
G9884 62213 DUES & SUB	.00	200.00	200.00	.00	200.00	200.00	.0%
G9884 63214 ADVERTISIN	1,258.89	2,000.00	2,000.00	769.18	2,000.00	2,000.00	.0%
G9884 63370 SPECIAL EV	19,433.00	17,463.00	17,463.00	11,222.66	17,463.00	17,463.00	.0%
G9884 63488 EXPENSES O	1,550.42	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL FINE ARTS	23,317.31	22,543.00	22,543.00	12,471.84	22,543.00	22,543.00	.0%
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G9885 HOCKANUM RIVER COMMISSION							
G9885 60120 COMM CLERK	300.00	600.00	600.00	100.00	600.00	600.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 RECOMMEND	PCT CHANGE
G9885 61450 INSUR PREM	.00	300.00	300.00	.00	300.00	300.00	.0%
G9885 62314 PHOTO SUPL	.00	100.00	100.00	.00	100.00	100.00	.0%
G9885 62320 UNIF,CLOTH	.00	100.00	100.00	.00	100.00	100.00	.0%
G9885 62335 MEDICAL SU	.00	120.00	120.00	.00	120.00	120.00	.0%
G9885 62344 TOOLS AND	.00	500.00	500.00	.00	500.00	500.00	.0%
G9885 62346 CLEANING S	.00	200.00	200.00	.00	200.00	200.00	.0%
G9885 63221 PRINTING &	.00	330.00	330.00	.00	330.00	330.00	.0%
G9885 63368 AWARDS	.00	150.00	150.00	.00	150.00	150.00	.0%
G9885 63999 OTHER	38.66	100.00	100.00	.00	100.00	100.00	.0%
TOTAL HOCKANUM RIVER COMMISS	338.66	2,500.00	2,500.00	100.00	2,500.00	2,500.00	.0%
G9894 ELDERLY SERVICES							
G9894 62311 OFFICE SUP	.00	600.00	600.00	.00	600.00	600.00	.0%
G9894 63437 ELDERLY SE	5,786.00	5,020.00	5,020.00	1,971.60	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES	5,786.00	5,620.00	5,620.00	1,971.60	5,620.00	5,620.00	.0%
G9895 COMM SERV PERSONS DISABILITIES							
G9895 60120 COMM CLERK	800.00	650.00	650.00	400.00	650.00	650.00	.0%
G9895 62311 OFFICE SUP	2,200.00	2,350.00	2,350.00	102.72	2,350.00	2,350.00	.0%
TOTAL COMM SERV PERSONS DISA	3,000.00	3,000.00	3,000.00	502.72	3,000.00	3,000.00	.0%
G9990 BOARD OF EDUCATION							
G9990 69999 BOARD OF E	.00	77,000,000.00	76,548,237.00	.00	77,000,000.00	76,548,237.00	.0%
TOTAL BOARD OF EDUCATION	.00	77,000,000.00	76,548,237.00	.00	77,000,000.00	76,548,237.00	.0%
TOTAL GENERAL FUND	74,759,288.53	151,308,429.00	148,856,666.00	56,010,216.24	151,349,827.00	153,129,288.00	2.9%
GRAND TOTAL	74,759,288.53	151,308,429.00	148,856,666.00	56,010,216.24	151,349,827.00	153,129,288.00	2.9%

\*\* END OF REPORT - Generated by Michael Walsh \*\*