

## FY 2013 General Fund - Budget Report

Budget Summary	Budget 13	YTD	Difference	% Total
<b>Expenditures</b>				
General Government				
Selectboard	48,750	47,560	1,190	98%
Town Administrator	114,574	90,406	24,168	79%
Clerk/Treasurer	145,502	115,401	30,101	79%
Planning & Zoning	213,344	167,918	45,426	79%
Listers	45,366	32,294	13,072	71%
Buildings & Facilities	142,910	128,303	14,607	90%
Hinesburg Fire & Rescue	187,148	138,992	48,156	74%
Recreation Commission	101,904	87,545	14,359	86%
Town Hall Technology	38,926	36,123	2,803	93%
Conservation Commission	5,500	2,145	3,355	39%
Public Health	800	404	396	51%
Cemetry	29,167	25,656	3,511	88%
Debt Service	37,060	32,109	4,951	87%
Insurance	100,000	113,215	(13,215)	113%
County Tax	22,000	13,355	8,645	61%
CCTA Funding	21,204	35,141	(13,937)	166%
Total General Government	<u>1,254,155</u>	<u>1,066,566</u>	<u>187,589</u>	<u>85%</u>
Hinesburg Highway Department	898,786	720,632	178,154	80%
Hinesburg Community Police	579,606	406,732	172,874	70%
Library	192,425	192,425	0	100%
Agency Funding	29,150	21,900	7,250	75%
Hinesburg Preservation Fund	7,500	0	7,500	0%
Lake Iroquois Beach	600	0	600	0%
<b>Total Expenditures</b>	<u><b>2,967,421</b></u>	<u><b>2,408,255</b></u>	<u><b>553,967</b></u>	<u><b>81%</b></u>