

FY 2013 General Fund - Budget Report

| Budget Summary | Budget 13 | YTD | Difference | % Total |
|-------------------------|-----------|---------|------------|---------|
| Expenditures | | | | |
| General Government | | | | |
| Selectboard | 48,750 | 51,012 | (2,262) | 105% |
| Town Administrator | 114,574 | 101,584 | 12,990 | 89% |
| Clerk/Treasurer | 145,502 | 130,576 | 14,926 | 90% |
| Planning & Zoning | 213,344 | 187,817 | 25,527 | 88% |
| Listers | 45,366 | 37,301 | 8,065 | 82% |
| Buildings & Facilities | 142,910 | 132,973 | 9,937 | 93% |
| Hinesburg Fire & Rescue | 187,148 | 154,480 | 32,668 | 83% |
| Recreation Commission | 101,904 | 103,010 | (1,106) | 101% |
| Town Hall Technology | 38,926 | 38,965 | (39) | 100% |
| Conservation Commission | 5,500 | 2,615 | 2,885 | 48% |
| Public Health | 800 | 404 | 396 | 51% |
| Cemetery | 29,167 | 30,749 | (1,582) | 105% |
| Debt Service | 37,060 | 32,109 | 4,951 | 87% |

| | | | | |
|------------------------------|------------------|------------------|----------------|------------|
| Insurance | 100,000 | 113,364 | (13,364) | 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>1,165,454</u> | <u>88,701</u> | <u>93%</u> |
| Hinesburg Highway Department | 898,786 | 761,780 | 137,006 | 85% |
| Hinesburg Community Police | 579,606 | 477,591 | 102,015 | 82% |
| 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 | 600 | 0 | 100% |
| Total Expenditures | <u>2,967,421</u> | <u>2,619,750</u> | <u>342,472</u> | 88% |