



FY 2014 General Fund - P2 Budget Report

Budget Summary	Budget FY2014	YTD FY2014	% YTD	Balance
Revenue				
General Government				
Selectboard	58,250	21,368	36,882	37%
Town Administrator	117,048	19,713	97,335	17%
Clerk/Treasurer	143,527	26,543	116,984	18%
Planning & Zoning	225,497	46,611	178,886	21%
Listers	42,750	6,488	36,262	15%
Buildings & Facilities	142,473	17,616	124,857	12%
Hinesburg Fire & Rescue	198,198	3,894	194,304	2%
Recreation Commission	100,370	13,347	87,023	13%
Town Hall Technology	45,551	12,055	33,496	26%
Conservation Commission	8,600	0	8,600	0%
Public Health	800	0	800	0%
Cemetery	31,447	5,262	26,185	17%
Debt Service	15,000	0	15,000	0%
Insurance	102,000	0	102,000	0%
County Tax	22,000	13,206	8,794	60%
CCTA Funding	36,092	36,092	0	100%
Total General Government	1,289,603	222,195	1,067,408	17%
Hinesburg Highway Department	921,506	81,324	840,182	9%
Hinesburg Community Police	579,606	85,785	493,821	15%
Library	194,793	48,698	146,095	25%
Agency Funding	29,044	14,386	14,658	50%
Hinesburg Preservation Fund	7,500	0	7,500	0%
Lake Iroquis Beach	600	0	600	0%
Total Expenditures	3,022,652	452,388	2,570,264	15%