



FY 2014 General Fund - Budget Summary

<u>Budget Summary</u>	<u>Budget FY2014</u>	<u>YTD FY2014</u>	<u>Balance</u>	<u>% YTD</u>
General Government				
Selectboard	58,250	18,355	39,895	32%
Town Administrator	117,048	29,113	87,935	25%
Clerk/Treasurer	143,527	33,630	109,897	23%
Planning & Zoning	225,497	54,599	170,898	24%
Listers	42,750	9,704	33,046	23%
Buildings & Facilities	142,473	40,507	101,966	28%
Hinesburg Fire & Rescue	198,198	10,243	187,955	5%
Recreation Commission	100,370	29,110	71,260	29%
Town Hall Technology	45,551	22,880	22,671	50%
Conservation Commission	8,600	0	8,600	0%
Public Health	800	800	0	100%
Cemetry	31,447	10,170	21,277	32%
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	<u>1,289,603</u>	<u>308,409</u>	<u>981,194</u>	<u>24%</u>
Hinesburg Highway Department	921,506	225,408	696,098	24%
Hinesburg Community Police	579,606	110,114	469,492	19%
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	<u>3,022,652</u>	<u>707,015</u>	<u>2,315,637</u>	23%