



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	38,082	20,168	65%
Town Administrator	117,048	69,001	48,047	59%
Clerk/Treasurer	143,527	82,873	60,654	58%
Planning & Zoning	220,497	121,206	99,291	55%
Listers	42,750	18,962	23,788	44%
Buildings & Facilities	140,973	88,529	52,444	63%
Hinesburg Fire & Rescue	198,198	120,275	77,923	61%
Recreation Commission	100,370	73,741	26,629	73%
Town Hall Technology	45,551	33,093	12,458	73%
Conservation Commission	8,600	5,950	2,650	69%
Public Health	800	800	0	100%
Cemetry	31,447	17,582	13,865	56%
Debt Service	15,000	10,851	4,149	72%
Insurance	100,000	127,317	(27,317)	127%
County Tax	22,000	13,206	8,794	60%
CCTA Funding	36,092	36,092	0	100%
Total General Government	<u>1,281,103</u>	<u>857,560</u>	<u>423,543</u>	<u>67%</u>
Hinesburg Highway Department	921,506	652,084	269,422	71%
Hinesburg Community Police	595,355	319,910	275,445	54%
Library	194,793	146,094	48,699	75%
Agency Funding	28,944	18,558	10,386	64%
Hinesburg Preservation Fund	7,500	0	7,500	0%
Lake Iroquis Beach	600	0	600	0%
Total Expenditures	<u>3,029,801</u>	<u>1,994,206</u>	<u>1,035,595</u>	66%