

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/24/2009 18:43
blelacheur

TOWN OF READING
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20101 FISCAL YEAR 2010 GENERAL FUND ONE

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC SAFETY	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMINISTRA	PCT CHANGE
03 SALARIES							
0215 DISPATCHERS							
12153511 511000 WAGES PERM	306,003.42	329,910.00	329,910.00	199,943.34	.00	342,000.00	3.7%
12153511 511003 HEAD DISP	51,044.70	52,770.00	53,228.00	33,492.63	.00	56,068.00	5.3%
12153511 515000 OVERTIME	.00	45,704.00	45,704.00	23,216.50	.00	40,000.00	-12.5%
12153511 596120 ST GR SUPP	.00	.00	.00	.00	.00	-40,000.00	.0%
12153512 512000 WAGES TEMP	5,790.12	2,000.00	2,000.00	1,389.27	.00	2,000.00	.0%
12153515 515000 OVERTIME	26,606.84	.00	.00	.00	.00	.00	.0%
12153515 515200 HOLIDAY PAY	.00	.00	.00	.00	.00	.00	.0%
12153515 515210 TRAINING	.00	5,781.00	5,781.00	713.06	.00	5,781.00	.0%
TOTAL SALARIES	389,445.08	436,165.00	436,623.00	258,754.80	.00	405,849.00	-7.0%

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PROJECTION: 20101 FISCAL YEAR 2010 GENERAL FUND ONE

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ACCOUNTS FOR:	2008	2009	2009	2009	2009	2010	PCT
PUBLIC SAFETY	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADMINISTRA	CHANGE
05 EXPENSES							
0215 DISPATCHERS							
12155524 524000 CONTR RPR	34.82	.00	.00	25.00	.00	.00	.0%
12155524 524260 VIDEO SURV	550.00	.00	.00	.00	.00	1,000.00	.0%
12155524 524271 EQUIP M&R	1,506.61	4,000.00	4,000.00	.00	.00	3,000.00	-25.0%
12155531 531000 PRDEV TRN	988.47	1,090.00	1,090.00	1,423.17	.00	1,400.00	28.4%
12155536 536000 SFTWR LIC	11,395.81	12,000.00	12,000.00	11,395.81	.00	15,000.00	25.0%
12155540 540221 COMM EQUIP	4,386.90	8,000.00	8,000.00	8,659.38	.00	9,000.00	12.5%
12155542 542000 OFF SUPP	1,751.81	1,899.00	1,899.00	2,198.50	.00	1,900.00	.1%
12155554 554000 UNFRM/CLTH	1,030.85	2,650.00	2,650.00	3,932.85	.00	2,650.00	.0%
12155555 555000 TECH SUPP	5,360.11	12,000.00	12,000.00	2,333.80	.00	7,689.00	-35.9%
12155580 580000 EQUIP OPER	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSES	27,005.38	41,639.00	41,639.00	29,968.51	.00	41,639.00	.0%
TOTAL PUBLIC SAFETY	416,450.46	477,804.00	478,262.00	288,723.31	.00	447,488.00	-6.4%
GRAND TOTAL	416,450.46	477,804.00	478,262.00	288,723.31	.00	447,488.00	-6.4%

** END OF REPORT - Generated by Bob LeLacheur **