

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/24/2009 18:42
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							
0220 FIRE							
12203511 511000 WAGES PERM	.00	.00	.00	.00	.00	.00	.0%
12203511 511003 FIRE CHIEF	96,354.76	98,267.00	100,917.00	67,145.06	.00	106,595.00	5.6%
12203511 511009 ADM ASST	39,994.49	40,794.00	41,144.00	26,522.20	.00	43,440.00	5.6%
12203511 511241 CAPTAIN	317,360.30	321,697.00	321,697.00	223,178.81	.00	332,210.00	3.3%
12203511 511242 LIEUTENANT	326,975.92	333,700.00	333,700.00	231,305.42	.00	344,161.00	3.1%
12203511 511243 FIREFIGHTR	1,883,222.94	2,035,609.00	2,035,609.00	1,359,453.54	.00	2,128,696.00	4.6%
12203511 511246 FIRE ALARM	5,219.85	14,810.00	14,810.00	375.12	.00	14,810.00	.0%
12203511 515000 OVERTIME	382,187.49	242,716.00	242,716.00	208,231.26	.00	260,000.00	7.1%
12203511 515200 HOLIDAY PAY	155,580.73	170,848.00	170,848.00	.00	.00	180,032.00	5.4%
12203517 517017 SCK LV BBK	11,721.30	26,066.00	26,066.00	.00	.00	23,031.00	-11.6%
12203517 517021 VACATN BBK	.00	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES	3,218,617.78	3,284,507.00	3,287,507.00	2,116,211.41	.00	3,432,975.00	4.4%

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ACCOUNTS FOR: PUBLIC SAFETY	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMINISTRA	PCT CHANGE
05 EXPENSES							
0220 FIRE							
12205521 521392 WIRLSS PHN	.00	.00	.00	669.78	.00	.00	.0%
12205524 524270 RADIO MNT	3,100.69	2,250.00	2,250.00	4,405.26	.00	2,250.00	.0%
12205524 524271 EQUIPMENT	4,820.92	2,600.00	2,600.00	3,697.63	.00	2,600.00	.0%
12205524 524273 APPARATUS	1,187.13	1,075.00	1,075.00	736.60	.00	1,075.00	.0%
12205524 524275 FRE ALRM M	995.01	3,150.00	3,150.00	265.80	.00	3,150.00	.0%
12205524 524276 HOSE RPLCM	.00	1,075.00	1,075.00	927.00	.00	1,075.00	.0%
12205531 531000 PRDEV TRN	7,859.48	.00	.00	.00	.00	.00	.0%
12205531 531010 PRDEV DUES	2,500.00	2,500.00	2,500.00	2,525.00	.00	2,500.00	.0%
12205531 531050 PUBLICATNS	170.87	275.00	275.00	315.90	.00	275.00	.0%
12205531 531090 PRDEV REG	.00	900.00	900.00	290.00	.00	900.00	.0%
12205531 531220 FFGHTR TRN	.00	15,000.00	15,000.00	3,119.25	.00	15,000.00	.0%
12205540 540000 SUPP/EQUIP	.00	4,500.00	4,500.00	18.00	.00	4,500.00	.0%
12205540 540220 FIRE HOSE	.00	.00	.00	.00	.00	.00	.0%
12205540 540225 EQUIPMENT	813.87	.00	.00	.00	.00	.00	.0%
12205542 542000 OFF SUPP	1,262.40	2,000.00	2,000.00	866.77	.00	2,000.00	.0%
12205550 550000 ALS SUPP	29,404.10	28,500.00	28,500.00	23,110.66	.00	28,500.00	.0%
12205550 550290 AMBUL SRVC	4,780.00	3,300.00	3,300.00	1,853.33	.00	3,300.00	.0%
12205554 554000 UNFRM/CLTH	15,520.91	30,405.00	30,405.00	22,080.78	.00	30,405.00	.0%
12205554 554220 PRTCT CLTH	1,763.60	3,750.00	3,750.00	578.64	.00	3,750.00	.0%
12205578 521392 WIRLSS PHN	.00	.00	.00	.00	.00	.00	.0%
12205578 578000 OTHER EXPN	3,158.12	1,650.00	1,650.00	1,037.36	.00	1,650.00	.0%
12205578 578062 FLAGS	791.04	1,000.00	1,000.00	.00	.00	1,000.00	.0%
TOTAL EXPENSES	78,128.14	103,930.00	103,930.00	66,497.76	.00	103,930.00	.0%
TOTAL PUBLIC SAFETY	3,296,745.92	3,388,437.00	3,391,437.00	2,182,709.17	.00	3,536,905.00	4.3%
GRAND TOTAL	3,296,745.92	3,388,437.00	3,391,437.00	2,182,709.17	.00	3,536,905.00	4.3%

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