

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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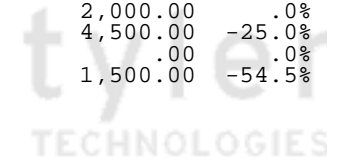
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	83,142.04	83,652.55	83,798.65	50,619.71	84,507.00	84,507.00	.0%
G1100	60141	OVERTIME	2,776.59	1,744.39	2,568.14	1,389.47	3,000.00	3,000.00	.0%
G1100	62213	DUES & SUB	322.40	336.44	336.44	365.00	500.00	500.00	.0%
G1100	62226	COUNCIL EX	1,472.49	272.51	844.22	96.95	500.00	1,000.00	100.0%
G1100	62276	TRANSIT DU	3,470.00	4,957.00	6,444.00	6,444.00	6,444.00	6,444.00	.0%
G1100	62311	OFFICE SUP	392.05	472.02	574.18	763.31	1,000.00	1,000.00	.0%
G1100	62316	COPIERSUPL	.00	.00	.00	.00	500.00	500.00	.0%
G1100	63134	INTERNAL A	.00	.00	.00	.00	8,550.00	10,000.00	17.0%
G1100	63140	AUDITING S	28,600.00	28,600.00	28,600.00	30,050.00	30,050.00	33,550.00	11.6%
G1100	63214	ADVERTISIN	3,036.44	3,398.21	727.05	2,500.00	3,000.00	3,000.00	.0%
G1100	63221	PRINTING &	3,453.46	3,699.71	4,146.01	2,560.00	6,440.00	6,440.00	.0%
G1100	63236	OFFICE EQU	.00	.00	.00	.00	500.00	500.00	.0%
G1100	63237	APPRAISALS	.00	.00	3,000.00	1,000.00	1,000.00	1,000.00	.0%
G1100	63241	RENTAL OFF	2,302.53	2,077.64	2,070.66	2,200.00	3,550.00	3,550.00	.0%
G1100	63310	MUNICIP HI	.00	.00	.00	.00	100.00	100.00	.0%
G1100	64600	FURNITURE	.00	.00	.00	.00	250.00	250.00	.0%
	TOTAL TOWN COUNCIL		128,968.00	129,210.47	133,109.35	97,988.44	149,891.00	155,341.00	3.6%
G1200	TOWN CLERK								
G1200	60110	PERMANENT	220,333.47	216,781.18	193,354.80	118,237.24	192,896.00	194,227.00	.7%
G1200	60141	OVERTIME	.00	348.99	.00	134.42	700.00	700.00	.0%
G1200	62213	DUES & SUB	225.00	235.00	250.00	.00	250.00	250.00	.0%
G1200	62216	PROF DEVEL	676.35	529.03	486.30	498.50	500.00	500.00	.0%
G1200	62225	DOG TAGS	157.50	247.50	157.50	.00	250.00	250.00	.0%
G1200	62311	OFFICE SUP	1,636.34	923.74	653.48	900.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	737.00	317.22	1,071.60	1,550.00	1,888.00	1,000.00	-47.0%
G1200	63139	VITAL STAT	850.00	74.00	710.00	162.00	1,200.00	1,900.00	58.3%
G1200	63214	ADVERTISIN	1,294.71	1,333.79	1,773.43	2,500.00	2,565.00	2,000.00	-22.0%
G1200	63221	PRINTING &	49,879.00	40,560.31	48,037.78	48,000.00	52,000.00	52,000.00	.0%
G1200	63236	OFFICE EQU	150.60	918.95	242.23	302.31	500.00	500.00	.0%
	TOTAL TOWN CLERK		275,939.97	262,269.71	246,737.12	172,284.47	253,749.00	254,327.00	.2%
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	81,841.28	73,054.62	44,750.61	28,115.68	46,000.00	46,000.00	.0%
G1300	60121	TEMPORARY	5,019.75	3,771.00	.00	.00	.00	.00	.0%
G1300	60135	ELECTION O	55,042.16	29,516.09	23,775.00	50,189.64	48,035.00	26,110.00	-45.6%
G1300	62211	POSTAGE	77.38	831.20	.00	.00	.00	.00	.0%
G1300	62213	DUES & SUB	141.02	100.00	100.00	350.00	135.00	135.00	.0%
G1300	62216	PROF DEVEL	2,161.15	1,720.39	1,052.00	428.00	1,500.00	1,500.00	.0%
G1300	62311	OFFICE SUP	1,405.53	373.09	101.54	.00	400.00	400.00	.0%
G1300	62360	ELECTION D	788.00	2,456.94	7,628.50	12,227.26	10,200.00	10,200.00	.0%
G1300	63221	PRINTING &	910.47	699.90	849.73	.00	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	4,868.15	2,392.50	1,275.45	2,283.75	6,000.00	4,500.00	-25.0%
G1300	64514	OTHER EQPT	4,865.00	.00	.00	.00	.00	.00	.0%
G1300	65212	TELEPHONE	4,268.42	576.41	1,958.20	2,416.10	3,300.00	1,500.00	-54.5%



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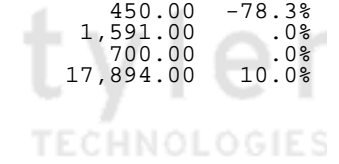
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL REGISTRAR OF VOTERS			161,388.31	115,492.14	81,491.03	96,010.43	117,570.00	92,345.00	-21.5%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,039.76	2,039.76	2,039.76	1,189.86	2,040.00	2,040.00	.0%
TOTAL SELECTMEN			2,039.76	2,039.76	2,039.76	1,189.86	2,040.00	2,040.00	.0%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	232,606.52	240,893.39	244,963.32	117,782.38	234,719.00	243,884.00	3.9%
G2100	60141	OVERTIME	.00	.00	207.80	.00	.00	.00	.0%
G2100	61400	EMPLOYEE I	.00	.00	.00	11,082.00	10,000.00	10,000.00	.0%
G2100	62213	DUES & SUB	61,956.08	68,258.12	62,852.00	62,962.00	68,052.00	62,852.00	-7.6%
G2100	62216	PROF DEVEL	.00	90.00	.00	.00	300.00	.00	-100.0%
G2100	62311	OFFICE SUP	1,225.84	1,320.93	.00	200.00	200.00	200.00	.0%
G2100	62315	OFFICE EXP	2,185.08	4,019.84	.00	.00	.00	.00	.0%
G2100	62316	COPIERSUPL	279.70	405.17	600.00	300.00	1,200.00	300.00	-75.0%
G2100	63221	PRINTING &	827.00	.00	.00	768.00	700.00	200.00	-71.4%
G2100	63236	OFFICE EQU	1,322.94	1,284.00	1,284.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL OFFICE OF THE MAYOR			300,403.16	316,271.45	309,907.12	194,594.38	316,671.00	318,936.00	.7%
G2150	CHANNEL 5								
G2150	63486	CHANNEL 5	16,000.00	16,000.00	.00	.00	.00	.00	.0%
TOTAL CHANNEL 5			16,000.00	16,000.00	.00	.00	.00	.00	.0%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	286,860.60	295,142.05	271,989.35	164,134.90	269,538.00	288,194.00	6.9%
G2200	61481	CLAIMS	275.00	.00	.00	.00	.00	.00	.0%
G2200	62213	DUES & SUB	13,845.23	14,704.94	14,396.34	10,300.00	18,500.00	18,500.00	.0%
G2200	62311	OFFICE SUP	1,141.00	900.22	479.21	900.00	1,300.00	1,300.00	.0%
G2200	63131	SHER,COURT	1,806.85	39,239.41	33,416.30	2,950.00	4,500.00	4,500.00	.0%
G2200	63230	LEGAL	4,950.00	4,012.50	.00	.00	.00	.00	.0%
G2200	63237	APPRAISAL	8,100.00	200,000.00	2,250.00	.00	6,800.00	6,800.00	.0%
G2200	63241	RENTAL OFF	1,446.00	1,446.00	1,422.00	1,500.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	1,231.47	6,668.19	2,678.50	1,820.00	3,000.00	3,000.00	.0%
G2200	64605	OFC EQPT	.00	.00	39.99	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			319,656.15	562,113.31	326,671.69	181,604.90	306,438.00	325,094.00	6.1%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	205,570.17	213,222.48	225,175.49	128,071.93	215,370.00	222,382.00	3.3%
G2300	62213	DUES & SUB	1,550.00	280.20	1,805.20	1,925.00	2,075.00	450.00	-78.3%
G2300	62216	PROF DEVEL	4,023.94	1,023.85	240.64	299.00	1,591.00	1,591.00	.0%
G2300	62311	OFFICE SUP	878.71	675.96	566.99	690.00	700.00	700.00	.0%
G2300	63129	CONSULTANT	12,374.03	3,900.87	24,946.72	11,070.00	16,269.00	17,894.00	10.0%



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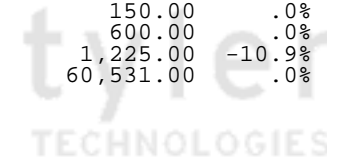
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2300	63214	ADVERTISIN	11,334.66	4,521.12	4,700.00	2,900.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	2,268.00	2,185.09	2,289.00	2,164.00	3,000.00	3,000.00	.0%
G2300	63236	OFFICE EQU	.00	.00	.00	.00	300.00	300.00	.0%
G2300	64605	OFC EQPT	683.00	.00	.00	.00	.00	.00	.0%
TOTAL HUMAN RESOURCES			238,682.51	225,809.57	259,724.04	147,119.93	245,955.00	252,967.00	2.9%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	647,452.95	688,984.56	671,643.93	376,346.09	625,703.00	743,255.00	18.8%
G2400	60121	TEMPORARY	121,324.12	149,089.05	151,167.54	115,392.85	190,973.00	125,973.00	-34.0%
G2400	60122	OTHER SERV	14,713.05	17,201.44	14,993.37	9,363.65	16,500.00	16,500.00	.0%
G2400	62211	POSTAGE	136.20	108.14	54.34	89.05	300.00	300.00	.0%
G2400	62213	DUES & SUB	14,414.60	14,041.03	14,547.67	15,345.22	14,826.00	14,826.00	.0%
G2400	62216	PROF DEVEL	1,617.00	97.51	40.00	.00	300.00	300.00	.0%
G2400	62311	OFFICE SUP	9,910.18	10,487.94	9,800.45	7,884.68	10,000.00	10,000.00	.0%
G2400	62346	CLEANING S	2,118.67	1,717.29	2,335.09	2,280.54	2,400.00	2,400.00	.0%
G2400	63221	PRINTING &	1,738.84	1,816.44	1,964.66	1,555.96	2,000.00	2,000.00	.0%
G2400	63231	GEN MAINT	19,317.80	5,933.37	12,166.91	5,642.17	6,000.00	6,000.00	.0%
G2400	63232	BINDINGS	.00	.00	.00	.00	1,000.00	1,000.00	.0%
G2400	63236	OFFICE EQU	3,427.12	2,329.39	4,477.24	1,883.61	4,367.00	4,367.00	.0%
G2400	63241	RENTAL OFF	.00	1,859.48	2,139.15	2,155.84	2,400.00	2,400.00	.0%
G2400	63345	LIBR MEDIA	119,536.96	126,263.90	88,310.98	61,433.95	90,000.00	100,000.00	11.1%
G2400	63390	CONNECT	56,496.00	56,496.00	56,496.00	56,496.00	56,496.00	56,496.00	.0%
G2400	64602	COMPUTERS	3,325.00	.00	.00	.00	.00	.00	.0%
G2400	65212	TELEPHONE	1,756.74	1,949.16	1,037.78	2,000.00	2,000.00	2,000.00	.0%
G2400	65251	HEATING	19,838.74	20,855.13	17,308.04	12,000.00	12,000.00	12,000.00	.0%
G2400	65252	LIGHT AND	52,430.38	57,115.26	55,862.24	43,000.00	43,000.00	43,000.00	.0%
G2400	65254	WATER	4,026.83	2,893.43	1,984.71	3,000.00	3,000.00	3,000.00	.0%
TOTAL PUBLIC LIBRARY			1,093,581.18	1,159,238.52	1,106,330.10	715,869.61	1,083,265.00	1,145,817.00	5.8%
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	1,910.00	1,517.84	4,511.85	1,569.00	1,970.00	6,500.00	229.9%
G2500	62311	OFFICE SUP	2,536.09	2,615.62	1,711.43	456.59	1,860.00	1,860.00	.0%
G2500	62316	COPIERSUPL	1,446.00	1,489.29	1,803.00	749.00	3,390.00	3,390.00	.0%
G2500	63221	PRINTING &	9,199.77	6,183.30	4,593.98	1,414.49	13,030.00	13,030.00	.0%
G2500	63236	OFFICE EQU	829.00	848.00	860.00	876.00	1,045.00	1,045.00	.0%
G2500	64600	OFC FURN	.00	.00	2,031.79	.00	.00	4,000.00	.0%
TOTAL PROBATE COURT			15,920.86	12,654.05	15,512.05	5,065.08	21,295.00	29,825.00	40.1%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	211,889.96	278,905.70	289,112.08	166,380.16	276,618.00	289,507.00	4.7%
G2600	60123	P/T WAGES	19,320.00	19,320.00	19,320.00	12,076.00	19,320.00	19,320.00	.0%
G2600	62213	DUES & SUB	615.40	629.44	475.00	640.00	670.00	1,370.00	104.5%
G2600	62215	MILEAGE	48.28	150.00	.00	.00	.00	150.00	.0%
G2600	62216	PROF DEVEL	305.00	269.00	150.00	.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	1,480.93	1,115.03	2,794.44	1,153.84	1,375.00	1,225.00	-10.9%
G2600	63129	CONSULTANT	75,968.32	72,812.00	60,850.60	60,262.00	60,531.00	60,531.00	.0%



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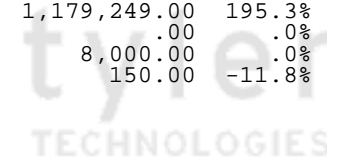
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2600	63221	PRINTING &	160.00	469.00	.00	.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	1,111.00	1,110.00	1,017.50	1,740.00	1,740.00	1,740.00	.0%
G2600	65212	TELEPHONE	514.58	693.75	548.58	500.00	500.00	500.00	.0%
TOTAL YOUTH SERVICES			311,413.47	375,473.92	374,268.20	242,752.00	361,604.00	375,193.00	3.8%
G2950 GRANTS ADMINISTRATION									
G2950	60110	PERMANENT	76,807.67	78,685.73	84,338.41	49,907.29	54,336.00	113,011.00	108.0%
G2950	60141	OVERTIME	.00	.00	4,025.78	2,485.02	.00	.00	.0%
G2950	62213	DUES & SUB	378.50	398.50	.00	.00	.00	.00	.0%
G2950	62215	MILEAGE	.00	.00	.00	.00	25.00	25.00	.0%
G2950	62216	PROF DEVEL	40.92	50.01	39.10	8.50	.00	.00	.0%
G2950	62311	OFFICE SUP	84.44	594.16	.00	15.00	15.00	15.00	.0%
G2950	63214	ADVERTISIN	65.68	66.74	84.95	85.00	85.00	85.00	.0%
G2950	63221	PRINTING &	.00	.00	.00	.00	25.00	25.00	.0%
TOTAL GRANTS ADMINISTRATION			77,377.21	79,795.14	88,488.24	52,500.81	54,486.00	113,161.00	107.7%
G3100 FINANCE ADMINISTRATION									
G3100	60110	PERMANENT	144,174.23	146,164.36	110,973.77	62,340.87	97,466.00	117,934.00	21.0%
G3100	60141	OVERTIME	585.99	349.31	.00	.00	500.00	500.00	.0%
G3100	62213	DUES & SUB	845.00	850.00	885.00	885.00	1,000.00	1,000.00	.0%
G3100	62214	BOOKS, REF	.00	.00	.00	.00	100.00	100.00	.0%
G3100	62216	PROF DEVEL	635.08	297.33	241.65	475.00	375.00	250.00	-33.3%
G3100	62311	OFFICE SUP	721.82	498.94	705.00	1,000.00	1,000.00	700.00	-30.0%
G3100	63214	ADVERTISIN	.00	1,470.83	.00	.00	.00	.00	.0%
G3100	63221	PRINTING &	2,326.71	2,112.75	.00	757.57	850.00	850.00	.0%
G3100	63999	OTHER	.00	263.28	.00	.00	.00	.00	.0%
TOTAL FINANCE ADMINISTRATION			149,288.83	152,006.80	112,805.42	65,458.44	101,291.00	121,334.00	19.8%
G3200 ACCOUNTS AND CONTROL									
G3200	60110	PERMANENT	216,617.99	225,296.76	226,261.55	136,271.96	220,803.00	228,406.00	3.4%
G3200	60141	OVERTIME	.00	486.23	50.64	.00	.00	.00	.0%
G3200	62214	BOOKS, REF	196.52	.00	.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	594.30	824.03	582.50	325.00	830.00	830.00	.0%
G3200	62311	OFFICE SUP	520.53	1,035.92	1,132.77	1,600.40	1,500.00	1,500.00	.0%
G3200	63138	CONTRACT S	53,472.30	53,522.00	64,667.50	69,968.35	69,719.00	63,000.00	-9.6%
G3200	63221	PRINTING &	2,079.00	2,234.00	1,741.50	2,800.50	3,500.00	3,500.00	.0%
G3200	67100	TRANSF OUT	2,133,000.00	2,580,000.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL			2,406,480.64	2,863,398.94	294,436.46	210,966.21	296,452.00	297,336.00	.3%
G3300 INFORMATION TECHNOLOGY									
G3300	60110	PERMANENT	378,708.73	371,341.13	415,190.09	246,737.77	399,317.00	1,179,249.00	195.3%
G3300	60121	TEMPORARY	7,344.06	3,809.46	618.00	1,212.00	.00	.00	.0%
G3300	60141	OVERTIME	12,070.10	13,639.44	7,525.22	5,865.71	8,000.00	8,000.00	.0%
G3300	62213	DUES & SUB	160.00	25.00	239.40	.00	170.00	150.00	-11.8%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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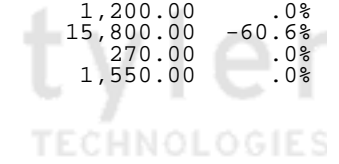
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 5
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3300	62214	BOOKS, REF	.00	.00	.00	.00	410.00	350.00	-14.6%
G3300	62215	MILEAGE	.00	.00	195.95	.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	485.40	523.58	-4.99	.00	275.00	250.00	-9.1%
G3300	62313	COPY PAPER	8,118.26	8,796.09	6,006.49	5,275.30	8,200.00	8,200.00	.0%
G3300	62316	COPIERSUPL	11,891.61	11,561.30	10,639.23	11,384.00	12,000.00	12,600.00	5.0%
G3300	62349	COMP SFTWR	191,884.67	238,788.74	208,778.33	216,792.17	233,482.00	235,357.00	.8%
G3300	63133	PROFESSION	42,276.56	31,598.50	10,142.14	16,136.80	36,750.00	34,750.00	-5.4%
G3300	63159	STAFF TRAI	12,281.70	4,865.25	1,440.00	.00	4,185.00	4,185.00	.0%
G3300	63234	L/P PYMTS	81,426.70	68,786.19	63,990.48	73,934.85	75,300.00	56,600.00	-24.8%
G3300	63236	OFFICE EQU	105,099.42	99,016.32	79,540.05	104,873.38	110,046.00	116,640.00	6.0%
G3300	64500	CAPITAL IM	53,200.00	63,815.02	68,734.80	11,842.68	22,099.00	68,599.00	210.4%
G3300	64600	OFC FURN	594.96	.00	.00	.00	.00	.00	.0%
G3300	64602	COMPUTERS	2,934.96	1,997.57	1,435.00	.00	2,000.00	2,000.00	.0%
G3300	65212	TELEPHONE	192,716.93	190,469.66	191,354.53	178,987.71	184,972.00	152,972.00	-17.3%
TOTAL INFORMATION TECHNOLOGY			1,101,194.06	1,109,033.25	1,065,824.72	873,042.37	1,097,356.00	1,880,052.00	71.3%
G3400	PURCHASING								
G3400	60110	PERMANENT	112,696.48	114,387.26	116,103.87	71,259.56	116,104.00	116,104.00	.0%
G3400	62211	POSTAGE	107,083.94	112,064.77	108,475.91	72,872.93	100,000.00	100,000.00	.0%
G3400	62213	DUES & SUB	329.88	329.88	329.88	60.00	360.00	360.00	.0%
G3400	62311	OFFICE SUP	324.10	193.39	209.73	300.00	400.00	400.00	.0%
G3400	62313	COPY PAPER	6,995.34	6,955.15	6,995.32	7,000.00	7,150.00	7,000.00	-2.1%
G3400	62316	COPIERSUPL	510.13	692.43	554.23	500.00	3,575.00	3,575.00	.0%
G3400	63214	ADVERTISIN	2,371.31	1,455.14	1,871.68	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	770.94	530.06	795.00	300.00	1,200.00	1,200.00	.0%
G3400	63236	OFFICE EQU	4,727.32	3,908.25	3,872.02	5,080.00	16,720.00	16,720.00	.0%
TOTAL PURCHASING			235,809.44	240,516.33	239,207.64	159,672.49	247,809.00	247,659.00	-.1%
G3500	TREASURY								
G3500	60100	ELEC REMUN	3,999.84	3,999.84	4,076.76	2,461.44	4,000.00	4,000.00	.0%
TOTAL TREASURY			3,999.84	3,999.84	4,076.76	2,461.44	4,000.00	4,000.00	.0%
G3600	ASSESSOR								
G3600	60110	PERMANENT	311,061.40	327,792.28	333,443.30	204,729.39	341,892.00	347,238.00	1.6%
G3600	60121	TEMPORARY	10,843.37	14,176.46	6,536.31	10,518.71	10,520.00	5,000.00	-52.5%
G3600	60141	OVERTIME	13,800.64	13,320.37	3,812.77	1,912.63	3,480.00	18,000.00	417.2%
G3600	62213	DUES & SUB	493.00	1,463.00	1,297.15	573.00	2,065.00	2,065.00	.0%
G3600	62214	BOOKS, REF	2,042.35	1,790.15	636.85	274.75	1,215.00	1,215.00	.0%
G3600	62215	MILEAGE	1,141.76	1,070.68	1,384.80	800.00	800.00	800.00	.0%
G3600	62216	PROF DEVEL	2,097.41	2,221.90	2,043.72	105.00	2,300.00	2,300.00	.0%
G3600	62311	OFFICE SUP	938.71	861.92	645.60	1,000.00	1,390.00	1,390.00	.0%
G3600	62313	COPY PAPER	.00	.00	.00	.00	350.00	500.00	42.9%
G3600	62316	COPIERSUPL	1,296.96	997.11	1,618.70	1,000.00	1,200.00	1,200.00	.0%
G3600	63138	CONTRACT S	25,400.00	31,234.00	33,175.00	33,475.00	40,075.00	15,800.00	-60.6%
G3600	63214	ADVERTISIN	110.96	123.39	99.37	.00	270.00	270.00	.0%
G3600	63221	PRINTING &	2,532.55	3,713.40	1,354.00	846.47	1,550.00	1,550.00	.0%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 6
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR:			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
G3600	63236	OFFICE EQU	86.79	.00	.00	.00	500.00	500.00	.0%
G3600	63502	PERS PROPE	15,000.00	15,000.00	.00	10,000.00	10,000.00	10,000.00	.0%
G3600	63702	REVALUATIO	.00	.00	.00	45,000.00	250,000.00	70,000.00	-72.0%
TOTAL ASSESSOR			386,845.90	413,764.66	386,047.57	310,234.95	667,607.00	477,828.00	-28.4%
G3700 REVENUE & COLLECTIONS									
G3700	60110	PERMANENT	240,164.85	286,300.02	282,490.42	161,060.50	265,913.00	268,217.00	.9%
G3700	60121	TEMPORARY	22,972.41	10,668.49	6,318.96	5,329.08	25,000.00	6,500.00	-74.0%
G3700	60141	OVERTIME	5,754.01	4,773.59	5,998.45	3,027.32	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	348.56	228.04	323.88	40.00	750.00	750.00	.0%
G3700	62215	MILEAGE	205.03	231.00	298.45	.00	.00	350.00	.0%
G3700	62216	PROF DEVEL	640.00	568.00	1,163.00	1,031.00	1,830.00	1,830.00	.0%
G3700	62311	OFFICE SUP	3,407.13	2,500.89	2,235.50	2,000.00	5,750.00	5,750.00	.0%
G3700	62316	COPIERSUPL	393.92	.00	.00	.00	1,200.00	1,200.00	.0%
G3700	62349	COMP SFTWR	.00	.00	.00	.00	200.00	200.00	.0%
G3700	63138	CONTRACT S	18,812.30	18,234.92	17,379.16	14,546.77	19,985.00	19,985.00	.0%
G3700	63214	ADVERTISIN	2,351.96	815.95	1,022.10	2,000.00	2,500.00	2,500.00	.0%
G3700	63221	PRINTING &	28,664.79	32,803.37	31,650.22	16,964.89	30,875.00	30,875.00	.0%
G3700	63233	EQPT REPAI	.00	.00	.00	30.00	300.00	300.00	.0%
G3700	63236	OFFICE EQU	.00	.00	3,226.53	.00	5,000.00	5,000.00	.0%
G3700	63281	TAX BILL P	.00	4,160.00	1,514.53	.00	2,000.00	2,000.00	.0%
G3700	63283	CRCARDFEES	25,738.35	23,384.25	246.38	615.97	.00	.00	.0%
G3700	63286	COLLECTION	12,594.18	27,115.37	.00	.00	.00	.00	.0%
G3700	64500	CAPITAL IM	650.00	.00	.00	.00	.00	.00	.0%
G3700	64602	COMPUTERS	164.94	.00	.00	.00	1,200.00	1,200.00	.0%
TOTAL REVENUE & COLLECTIONS			362,862.43	411,783.89	353,867.58	206,645.53	368,503.00	352,657.00	-4.3%
G3800 EMPLOYEE BENEFITS									
G3800	61210	EMPLOYEE A	9,100.00	9,100.00	9,100.00	5,589.50	9,100.00	6,000.00	-34.1%
G3800	61407	WC ST FEES	23,038.53	100,000.00	45,000.00	45,000.00	45,000.00	35,000.00	-22.2%
G3800	61430	ONE PLAN	6,931,888.17	7,182,474.47	7,941,649.41	8,129,482.62	8,137,155.00	8,895,115.00	9.3%
G3800	61434	FICA EMPLO	1,207,906.38	1,255,000.68	1,234,779.29	817,814.85	1,296,856.00	1,310,000.00	1.0%
G3800	61435	DC EMPLOYR	32,627.79	44,193.61	48,814.58	36,832.24	45,000.00	45,000.00	.0%
G3800	61436	LONGEVITY	82,906.33	87,293.82	86,865.50	86,672.21	85,000.00	85,000.00	.0%
G3800	61440	STATE UNEM	44,099.00	72,256.00	46,350.00	34,800.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	71,723.95	423,044.16	424,969.00	628,878.96	631,000.00	631,000.00	.0%
G3800	61458	GROUP LIFE	44,543.67	43,696.45	44,262.36	47,318.98	48,000.00	48,000.00	.0%
G3800	61461	BLUECR-SI	4,965,621.10	3,379,996.65	5,370,461.43	5,908,632.75	6,000,000.00	6,500,000.00	8.3%
G3800	61466	RETIREEBEN	.00	915,220.00	915,220.00	.00	.00	500,000.00	.0%
G3800	61482	HEART AND	23,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3800	61485	DEFERRED C	64,979.20	73,933.27	81,056.05	59,055.71	70,000.00	70,000.00	.0%
G3800	61487	ADMIN FEES	46,699.81	43,661.50	53,268.50	47,434.50	50,200.00	44,200.00	-12.0%
G3800	63130	PHYSICIANS	135.00	.00	.00	.00	100.00	100.00	.0%
G3800	63140	AUDITING S	10,000.00	10,000.00	.00	.00	.00	.00	.0%
G3800	63499	RESERVE FO	262,767.88	306,724.20	197,753.43	290,433.41	325,000.00	325,000.00	.0%
TOTAL EMPLOYEE BENEFITS			13,821,036.81	14,046,594.81	16,599,549.55	16,237,945.73	16,877,411.00	18,629,415.00	10.4%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 7
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	76,790.48	79,709.24	81,555.87	49,241.28	80,017.00	81,777.00	2.2%
G3900	60121	TEMPORARY	4,346.16	2,755.20	.00	.00	.00	.00	.0%
G3900	61400	EMPL INCEN	2,038.75	770.00	.00	.00	.00	.00	.0%
G3900	61408	AL/GL CLAI	.00	.00	.00	100,000.00	100,000.00	100,000.00	.0%
G3900	61450	INSUR PREM	.00	161,000.00	221,000.00	428,648.00	428,648.00	400,000.00	-6.7%
G3900	61480	INSUR DED	135,000.00	135,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
G3900	62213	DUES & SUB	705.00	725.00	375.00	400.00	750.00	750.00	.0%
G3900	62216	PROF DEVEL	2,049.25	155.00	259.40	1,164.60	1,165.00	1,000.00	-14.2%
G3900	62219	EDUCATION	1,213.32	420.00	40.00	435.00	435.00	500.00	14.9%
G3900	62311	OFFICE SUP	.00	.00	87.45	.00	.00	100.00	.0%
G3900	63133	PROF SVCS	27,750.00	52,950.00	.00	21,000.00	21,000.00	21,000.00	.0%
G3900	63221	PRINTING &	462.80	462.80	462.80	462.80	480.00	480.00	.0%
G3900	63340	CPR INSTRU	.00	240.00	.00	.00	240.00	240.00	.0%
	TOTAL RISK MANAGEMENT		250,355.76	434,187.24	378,780.52	676,351.68	707,735.00	680,847.00	-3.8%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	245,524.23	244,995.71	216,254.63	135,851.68	217,404.00	219,216.00	.8%
G4100	62213	DUES & SUB	614.00	.00	.00	.00	1,000.00	618.00	-38.2%
G4100	62214	BOOKS,REF	.00	.00	25.00	200.00	200.00	200.00	.0%
G4100	62216	PROF DEVEL	300.87	1,128.83	799.78	1,201.50	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	536.40	743.80	.00	764.00	1,000.00	1,000.00	.0%
G4100	63221	PRINTING &	574.00	232.50	.00	.00	500.00	500.00	.0%
G4100	63236	OFFICE EQU	1,657.60	1,611.00	1,614.90	1,750.00	2,300.00	2,300.00	.0%
G4100	64600	OFC FURN	.00	.00	297.00	.00	.00	.00	.0%
G4100	64800	LAND PURCH	.00	50,000.00	.00	.00	.00	.00	.0%
	TOTAL DEVELOP ADMINISTRATION		249,207.10	298,711.84	218,991.31	139,767.18	223,704.00	225,134.00	.6%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	1,325,742.29	1,332,725.65	1,460,482.44	928,103.20	1,180,066.00	9,013,572.00	663.8%
G5203	60121	TEMPORARY	45,148.07	27,514.63	29,493.75	23,793.75	20,000.00	30,000.00	50.0%
G5203	60141	OVERTIME	58,395.44	56,936.02	36,469.11	23,925.57	34,532.00	34,532.00	.0%
G5203	60148	HOLIDAYS	565,427.07	567,104.72	559,555.45	574,336.64	533,087.00	570,073.00	6.9%
G5203	60149	OT SPECIAL	18,258.00	8,272.33	5,357.94	3,412.69	25,000.00	27,375.00	9.5%
G5203	60202	OT MIS	11,777.66	13,345.70	11,918.29	8,693.36	15,000.00	15,000.00	.0%
G5203	60206	OT TRAIN	82,284.87	74,882.13	109,790.14	74,091.50	120,000.00	131,400.00	9.5%
G5203	60207	OT RECORDS	19,078.31	11,398.21	16,281.74	11,258.20	11,227.00	11,227.00	.0%
G5203	61220	TUITION	15,000.00	15,000.00	14,999.97	9,867.38	15,000.00	15,000.00	.0%
G5203	61364	UNIFORMS	121,591.20	136,593.47	126,185.85	118,560.46	121,700.00	121,700.00	.0%
G5203	61480	INSUR DED	3,000.00	10,250.00	2,000.00	5,000.00	5,000.00	5,000.00	.0%
G5203	62213	DUES & SUB	4,781.68	4,416.68	3,490.68	3,422.88	3,500.00	3,500.00	.0%
G5203	62214	BOOKS,REF	1,859.30	1,994.04	2,614.00	383.24	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	2,226.02	1,247.35	1,048.00	1,440.26	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	722.41	819.32	1,326.25	1,500.00	1,500.00	1,500.00	.0%
G5203	62219	EDUCATION	73,201.02	38,532.03	63,554.64	43,071.74	83,000.00	100,000.00	20.5%
G5203	62277	CARE/FEEDI	8,490.41	7,968.69	7,265.29	8,457.00	10,000.00	10,000.00	.0%
G5203	62278	CARE STRAY	19,728.59	21,035.28	33,897.85	24,133.06	35,000.00	35,000.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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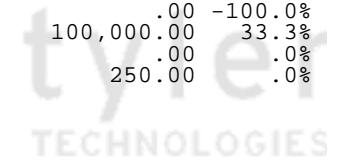
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 8
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5203	62311	OFFICE SUP	21,668.56	20,852.01	19,265.84	12,225.20	12,500.00	12,500.00	.0%
G5203	62313	COPY PAPER	3,294.93	1,758.68	2,000.00	2,000.00	5,000.00	5,000.00	.0%
G5203	62316	COPIERSUPL	9,098.03	5,682.65	9,644.84	10,000.00	12,000.00	5,000.00	-58.3%
G5203	62321	GASOLINE A	264,157.72	252,413.27	260,694.85	201,000.00	255,840.00	277,195.00	8.3%
G5203	62332	POLICE SUP	2,401.84	3,307.26	2,973.55	3,978.47	6,000.00	4,000.00	-33.3%
G5203	62346	CLEANING S	.00	.00	.00	.00	250.00	250.00	.0%
G5203	62349	COMP SFTWR	1,132.30	.00	991.99	500.00	1,000.00	1,000.00	.0%
G5203	63138	CONTR SVCS	11,383.78	7,463.36	17,826.94	7,445.00	21,000.00	21,000.00	.0%
G5203	63214	ADVERTISIN	2,593.14	1,891.88	3,120.62	3,000.00	5,500.00	5,500.00	.0%
G5203	63221	PRINTING &	11,123.90	7,101.94	13,489.00	4,950.00	8,000.00	8,000.00	.0%
G5203	63229	VEH REP SV	41,831.77	27,563.63	29,188.69	29,868.50	30,000.00	30,000.00	.0%
G5203	63234	L/P PYMTS	13,347.48	9,619.88	8,492.56	10,946.00	15,000.00	15,000.00	.0%
G5203	63235	TOWING SVC	1,283.00	2,160.00	5,481.40	2,460.00	3,500.00	1,500.00	-57.1%
G5203	63236	OFFICE EQU	1,120.25	2,102.23	1,608.55	1,346.14	3,250.00	3,250.00	.0%
G5203	63309	SPEC PROG	4,544.27	1,129.75	4,119.44	403.83	4,857.00	4,857.00	.0%
G5203	63348	RADIO REPA	5,801.14	4,550.74	4,044.51	2,500.00	7,500.00	7,500.00	.0%
G5203	63349	RADIO PART	6,447.64	971.03	.00	450.00	5,000.00	5,000.00	.0%
G5203	63363	LAUND SVCS	1,392.81	879.45	.00	.00	1,500.00	1,500.00	.0%
G5203	63365	UNIFORM CL	28,593.16	29,581.14	28,333.44	33,670.99	34,300.00	30,500.00	-11.1%
G5203	63443	EUTHANASIA	222.00	169.00	161.00	1,760.00	3,000.00	1,000.00	-66.7%
G5203	63600	MATCH EXP	3,927.55	.00	143.00	.00	1,000.00	5,000.00	400.0%
G5203	63601	RET COMP	23,423.09	83,503.83	58,637.16	52,991.42	40,000.00	40,000.00	.0%
G5203	64515	POLICE EQP	41,434.12	66,990.81	62,893.81	8,941.60	50,000.00	50,000.00	.0%
G5203	64600	FURNITURE	6,496.35	4,987.30	6,069.28	2,484.45	5,000.00	5,000.00	.0%
G5203	64605	OFC EQPT	1,899.76	.00	.00	.00	.00	.00	.0%
G5203	65212	TELEPHONE	74,032.45	83,679.69	82,988.28	73,092.76	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION			2,959,363.38	2,948,395.78	3,107,900.14	2,329,465.29	2,836,609.00	10,756,431.00	279.2%
G5204 OPERATIONS									
G5204	60110	PERMANENT	5,792,416.36	5,627,147.71	5,592,414.51	3,391,126.06	5,894,733.00	.00	-100.0%
G5204	60141	OVERTIME	538,656.89	542,093.53	650,114.50	422,008.69	409,000.00	447,855.00	9.5%
G5204	60144	OT-SPEVENT	67,877.74	39,853.42	60,861.51	40,764.26	50,000.00	54,750.00	9.5%
G5204	60146	OT K9	17,780.07	9,739.43	3,146.46	1,692.97	10,000.00	10,000.00	.0%
G5204	60147	OT REG SUP	17,545.76	10,071.51	11,611.36	3,968.95	5,000.00	5,000.00	.0%
G5204	62213	DUES & SUB	570.00	190.00	470.00	.00	750.00	750.00	.0%
G5204	62332	POLICE SUP	5,546.27	6,937.37	5,831.24	6,242.20	7,500.00	7,500.00	.0%
G5204	62333	K-9 EXPENS	14,723.36	6,006.59	6,879.46	5,163.08	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	4,375.85	1,024.19	819.99	.00	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	4,000.00	4,000.74	3,919.85	4,000.00	4,000.00	4,000.00	.0%
G5204	63221	PRINTING &	.00	514.23	.00	.00	1,000.00	1,000.00	.0%
G5204	63302	REGIONAL	1,483.95	.00	.00	.00	3,000.00	5,000.00	66.7%
TOTAL OPERATIONS			6,464,976.25	6,247,578.72	6,336,068.88	3,874,966.21	6,406,483.00	557,355.00	-91.3%
G5205 CRIMINAL INVESTIGATION									
G5205	60110	PERMANENT	1,507,310.95	1,682,209.94	1,746,185.16	1,098,719.70	1,805,267.00	.00	-100.0%
G5205	60141	OVERTIME	116,478.84	95,990.28	127,939.55	117,629.02	75,000.00	100,000.00	33.3%
G5205	62213	DUES & SUB	.00	1,982.50	75.00	.00	.00	.00	.0%
G5205	62215	MILEAGE	88.69	.00	.00	.00	250.00	250.00	.0%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 9
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5205	62217	INFO/EVIDE	.00	.00	2,000.00	5,000.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	7,707.18	10,895.94	14,998.03	6,783.87	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	.00	204.50	.00	.00	800.00	800.00	.0%
G5205	63242	RENTAL VEH	.00	.00	151.61	1,000.00	1,000.00	1,000.00	.0%
TOTAL CRIMINAL INVESTIGATION			1,631,585.66	1,791,283.16	1,891,349.35	1,229,132.59	1,898,317.00	118,050.00	-93.8%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	365,152.47	284,805.59	274,139.37	171,659.52	249,520.00	272,203.00	9.1%
G5316	60141	OVERTIME	45,580.60	17,493.02	24,925.72	9,792.51	12,000.00	12,000.00	.0%
G5316	60148	HOLIDAYS	33,802.35	7,112.88	7,648.92	7,648.92	8,000.00	8,000.00	.0%
G5316	61220	TUITION	12,534.52	13,757.61	9,523.65	13,980.33	20,000.00	30,000.00	50.0%
G5316	61480	INSUR DED	.00	1,672.73	.00	.00	750.00	1,000.00	33.3%
G5316	62213	DUES & SUB	2,444.82	2,482.86	2,285.61	2,856.85	3,190.00	3,000.00	-6.0%
G5316	62214	BOOKS, REF	294.44	2,441.75	2,766.06	2,454.95	3,100.00	3,400.00	9.7%
G5316	62216	PROF DEVEL	.00	3,329.13	4,441.52	2,147.56	3,000.00	4,500.00	50.0%
G5316	62311	OFFICE SUP	3,699.04	3,946.05	2,894.59	3,000.00	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	198.95	182.85	213.90	.00	750.00	750.00	.0%
G5316	62316	COPIERSUPL	171.00	.00	80.00	336.00	600.00	600.00	.0%
G5316	62346	CLEANING S	8,054.10	7,361.74	7,487.37	4,950.00	7,500.00	8,500.00	13.3%
G5316	63133	PROF SVCS	.00	.00	.00	10,447.00	11,300.00	50,729.00	348.9%
G5316	63159	STAFF TRAI	1,475.71	650.73	2,921.00	2,964.00	3,000.00	3,000.00	.0%
G5316	63221	PRINTING &	5,472.97	2,480.12	3,512.00	3,751.16	4,600.00	6,900.00	50.0%
G5316	63236	OFFICE EQU	3,500.34	3,427.31	3,428.88	3,450.00	3,500.00	4,000.00	14.3%
G5316	63489	BUILDING M	679.00	1,887.03	3,938.13	4,000.00	3,500.00	4,000.00	14.3%
G5316	63600	MATCH EXP	.00	61,350.00	.00	.00	.00	.00	.0%
G5316	64510	GRNDS EQPT	1,394.32	.00	.00	299.00	1,000.00	1,500.00	50.0%
G5316	64600	FURNITURE	1,972.35	4,501.75	3,041.21	173.29	2,500.00	7,000.00	180.0%
G5316	64605	OFF EQIP	149.99	.00	391.56	.00	1,700.00	2,000.00	17.6%
TOTAL FIRE ADMINISTRATION			486,576.97	418,883.15	353,639.49	243,911.09	343,510.00	427,082.00	24.3%
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	7,331,717.58	7,353,566.19	7,726,938.49	4,836,202.68	8,121,403.00	8,050,014.00	-.9%
G5317	60141	OVERTIME	1,176,719.13	1,003,566.80	982,842.11	939,420.89	750,000.00	750,000.00	.0%
G5317	60148	HOLIDAYS	477,593.95	460,195.77	481,191.24	483,364.94	483,365.00	513,187.00	6.2%
G5317	60181	EMS STIP	132,136.00	.00	.00	.00	.00	.00	.0%
G5317	61364	UNIFORMS	63,922.91	63,757.77	19,159.95	21,000.00	25,000.00	25,000.00	.0%
G5317	62336	FIRE FIGHT	5,293.96	5,619.12	7,967.85	7,242.07	12,500.00	15,450.00	23.6%
G5317	63248	HYDRANT MA	83,600.00	83,600.00	83,600.00	.00	97,388.00	97,388.00	.0%
G5317	63363	CLOTHING/F	15,921.28	10,232.96	10,290.50	11,900.00	15,000.00	15,000.00	.0%
G5317	64503	VEHICLES	.00	20,000.00	.00	.00	.00	.00	.0%
G5317	64509	FIRE EQUIP	27,730.03	24,296.74	15,707.31	23,163.60	34,900.00	54,440.00	56.0%
G5317	64512	FIRE GEAR	86,283.89	73,591.83	44,072.54	18,765.00	59,300.00	100,000.00	68.6%
G5317	64514	OTHER EQPT	13,779.89	225,000.00	.00	.00	.00	.00	.0%
TOTAL FIRE SUPPRESSION			9,414,698.62	9,323,427.18	9,371,769.99	6,341,059.18	9,598,856.00	9,620,479.00	.2%
G5319	FIRE MARSHAL								



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 10
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR:			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
G5319	60110	PERMANENT	295,802.10	313,021.79	335,363.13	190,141.83	334,557.00	338,136.00	1.1%
G5319	60141	OVERTIME	22,859.16	18,440.60	19,334.82	14,512.21	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	21,463.68	21,383.16	22,131.24	22,905.96	22,906.00	23,708.00	3.5%
G5319	62237	FIRE MAT	596.25	1,923.75	42.96	465.00	1,750.00	1,750.00	.0%
G5319	62336	INVESTIGAT	1,090.59	1,969.90	75.90	106.95	1,750.00	1,750.00	.0%
G5319	63159	STAFF TRAI	450.00	1,025.00	1,100.00	1,685.67	1,700.00	1,600.00	-5.9%
TOTAL FIRE MARSHAL			342,261.78	357,764.20	378,048.05	229,817.62	382,663.00	386,944.00	1.1%
G5320 FIRE APPAR MAINTENANCE									
G5320	60110	PERMANENT	146,522.11	147,216.07	154,885.73	96,633.98	156,590.00	156,590.00	.0%
G5320	60141	OVERTIME	18,009.05	15,255.09	13,952.93	7,556.46	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	11,241.86	11,208.29	11,565.72	11,970.60	11,971.00	12,389.00	3.5%
G5320	62321	GASOLINE A	75,627.24	82,810.42	63,970.65	23,400.65	79,756.00	87,859.00	10.2%
G5320	62322	TIRES	11,500.00	11,824.90	15,099.60	10,000.00	16,500.00	18,500.00	12.1%
G5320	62323	BATT & OIL	6,502.35	6,306.12	3,865.66	5,000.00	6,850.00	8,125.00	18.6%
G5320	62324	AUTO PARTS	51,874.62	50,292.26	47,388.43	55,395.00	55,000.00	50,000.00	-9.1%
G5320	63138	CONTR SVCS	502.14	894.20	521.42	1,100.00	4,000.00	4,000.00	.0%
G5320	63159	STAFF TRAI	843.85	-35.00	1,706.30	70.00	3,000.00	3,000.00	.0%
G5320	63229	VEHREPSVCS	23,305.92	15,658.33	14,927.46	9,052.00	20,000.00	25,000.00	25.0%
G5320	63233	EQPT REPAI	10,184.78	7,520.73	15,569.22	16,826.00	17,600.00	15,327.00	-12.9%
G5320	63512	ENV DISP	446.83	502.56	1,205.66	800.00	1,000.00	2,000.00	100.0%
G5320	64514	OTHER EQPT	.00	595.00	.00	.00	.00	.00	.0%
TOTAL FIRE APPAR MAINTENANCE			356,560.75	350,048.97	344,658.78	237,804.69	380,267.00	390,790.00	2.8%
G5322 FIRE ALARM MAINTENANCE									
G5322	60110	PERMANENT	141,586.21	146,702.56	154,911.92	96,850.86	156,590.00	156,590.00	.0%
G5322	60141	OVERTIME	15,627.41	14,445.99	13,704.21	9,217.41	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	11,174.78	10,827.48	11,565.72	11,970.60	11,971.00	12,389.00	3.5%
G5322	62314	PHOTO SUPL	4,482.67	6,441.61	7,720.43	6,295.28	8,000.00	8,000.00	.0%
G5322	62337	ALRM PARTS	5,551.30	3,723.61	6,641.87	5,419.98	9,250.00	11,000.00	18.9%
G5322	63159	STAFF TRAI	3,238.20	189.00	1,892.36	1,101.82	2,000.00	4,000.00	100.0%
G5322	63243	PAGERS	4,089.57	2,790.43	2,125.34	2,000.00	2,000.00	2,000.00	.0%
G5322	63249	ALARM REP	2,249.70	5,187.83	1,404.10	4,500.00	4,500.00	5,100.00	13.3%
G5322	63251	METER REPA	1,996.76	2,357.00	3,727.30	3,750.00	3,750.00	5,075.00	35.3%
G5322	63348	RADIO REPA	3,885.85	3,056.50	3,106.39	5,500.00	7,000.00	8,000.00	14.3%
G5322	64601	COMMUN EQP	4,794.16	19,740.52	27,163.82	27,791.20	28,000.00	31,000.00	10.7%
G5322	65212	TELEPHONE	13,939.58	13,447.61	8,722.02	10,000.00	10,000.00	12,500.00	25.0%
TOTAL FIRE ALARM MAINTENANCE			212,616.19	228,910.14	242,685.48	184,397.15	253,061.00	265,654.00	5.0%
G5323 EMERGENCY MEDICAL SERV									
G5323	60110	PERMANENT	142,635.07	142,459.39	155,883.36	98,315.99	156,590.00	156,590.00	.0%
G5323	60141	OVERTIME	8,064.97	6,724.23	4,019.08	4,371.07	8,000.00	10,000.00	25.0%
G5323	60148	HOLIDAYS	.00	11,174.76	11,565.72	11,970.60	11,971.00	12,389.00	3.5%
G5323	60181	EMS STIP	.00	121,400.00	111,534.12	116,971.02	120,000.00	123,580.00	3.0%
G5323	62214	BOOKS,REF	2,475.78	3,138.07	1,601.56	4,100.60	4,900.00	5,400.00	10.2%
G5323	62335	MEDICAL SU	75,165.67	99,688.49	110,139.49	91,131.95	103,868.00	111,821.00	7.7%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5323	62339	MED WASTE	1,097.73	1,427.00	960.50	2,000.00	3,900.00	3,900.00	.0%
G5323	62340	CHEM, OXYG	1,042.82	1,793.24	1,836.60	2,600.00	4,620.00	4,620.00	.0%
G5323	63159	STAFF TRAI	17,304.27	15,534.54	17,508.74	16,840.00	24,725.00	28,675.00	16.0%
G5323	63239	MED EQUIP	15,748.82	16,637.50	12,484.50	15,631.68	15,632.00	19,500.00	24.7%
G5323	63347	C-MED PAYM	28,159.41	28,898.75	28,758.99	29,283.54	29,284.00	31,558.00	7.8%
G5323	64514	OTHER EQPT	.00	1,482.50	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV			291,694.54	450,358.47	456,292.66	393,216.45	483,490.00	508,033.00	5.1%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	33,706.05	51,625.45	54,982.39	35,526.72	57,731.00	60,617.00	5.0%
G5324	60121	TEMPORARY	.00	.00	.00	.00	500.00	500.00	.0%
G5324	60141	OVERTIME	2,876.52	5,011.84	12,929.93	3,053.07	.00	6,000.00	.0%
G5324	62213	DUES & SUB	220.00	220.00	50.00	75.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	.00	291.36	150.00	300.00	500.00	500.00	.0%
G5324	62216	PROF DEVEL	.00	258.05	.00	.00	.00	1,500.00	.0%
G5324	62311	OFFICE SUP	548.25	619.70	498.74	500.00	600.00	600.00	.0%
G5324	62314	PHOTO SUPPL	170.09	.00	.00	.00	2,000.00	2,000.00	.0%
G5324	63214	ADVERTISIN	.00	.00	.00	.00	100.00	100.00	.0%
G5324	63236	OFFICE EQU	.00	.00	.00	.00	716.00	716.00	.0%
G5324	65212	TELEPHONE	1,035.29	963.84	2,421.28	2,371.33	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			38,556.20	58,990.24	71,032.34	41,826.12	65,147.00	75,533.00	15.9%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	61,171.00	45,594.60	95,723.91	67,193.33	85,066.00	85,066.00	.0%
G5325	60141	OVERTIME	6,462.80	2,993.08	6,450.34	4,198.45	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	5,868.02	6,080.34	6,973.20	6,502.92	6,503.00	6,732.00	3.5%
G5325	62331	TRAIN SUPP	499.06	446.98	428.00	.00	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	16,960.48	7,396.96	10,841.82	19,862.54	29,900.00	54,100.00	80.9%
G5325	64514	OTHER EQPT	1,658.09	3,287.00	500.00	1,000.00	3,000.00	3,000.00	.0%
TOTAL FIRE TRAINING			92,619.45	65,798.96	120,917.27	98,757.24	130,469.00	154,898.00	18.7%
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,114,645.59	1,104,361.46	1,048,865.60	667,593.62	1,201,812.00	1,233,166.00	2.6%
G5400	60141	OVERTIME	175,858.07	250,145.18	256,773.66	161,426.03	100,000.00	103,000.00	3.0%
G5400	60148	HOLIDAY	78,175.16	70,938.14	75,624.29	77,035.21	86,519.00	88,240.00	2.0%
G5400	60150	OT-QA	6,445.63	5,230.99	10,252.74	3,403.46	10,000.00	10,000.00	.0%
G5400	61220	TUITION	.00	.00	.00	.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	13,744.10	5,179.06	9,337.99	-517.61	18,754.00	18,754.00	.0%
G5400	62311	OFFICE SUP	2,150.87	1,961.25	1,254.10	1,000.00	2,000.00	2,000.00	.0%
G5400	64599	CAP ITEMS	1,648.97	2,905.79	.00	.00	3,000.00	3,000.00	.0%
G5400	65212	TELEPHONE	7,814.08	9,068.00	10,694.40	7,000.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC			1,400,482.47	1,449,789.87	1,412,802.78	916,940.71	1,431,485.00	1,467,560.00	2.5%
G5500	PUB SAFETY COMPLEX MAINTENANCE								



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TOWN OF EAST HARTFORD
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5500	62320	UNIF, CLOTH	853.00	833.99	1,000.85	1,350.00	1,400.00	1,400.00	.0%
G5500	62347	BLDMAINSUP	17,985.46	20,924.08	22,664.42	21,280.00	24,000.00	24,000.00	.0%
G5500	63138	CONTR SVCS	144,952.71	164,439.05	167,063.88	168,830.90	168,500.00	168,500.00	.0%
G5500	63236	EQPT MAINT	31,682.28	7,632.87	7,326.37	16,990.00	23,000.00	23,000.00	.0%
G5500	64514	OTHER EQPT	6,100.00	18,270.50	.00	.00	.00	.00	.0%
TOTAL PUB SAFETY COMPLEX MAI			201,573.45	212,100.49	198,055.52	208,450.90	216,900.00	216,900.00	.0%
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT	642,767.66	664,534.66	658,996.64	385,524.44	630,429.00	629,964.00	-.1%
G6100	60121	TEMPORARY	1,820.70	2,142.00	.00	.00	3,365.00	3,675.00	9.2%
G6100	60141	OVERTIME	4,050.09	713.29	2,462.96	7,920.48	4,000.00	4,000.00	.0%
G6100	62213	DUES & SUB	1,236.73	1,243.73	858.73	638.78	1,000.00	915.00	-8.5%
G6100	62214	BOOKS, REF	83.00	800.00	661.45	.00	800.00	800.00	.0%
G6100	62215	MILEAGE	.00	.00	.00	.00	100.00	100.00	.0%
G6100	62216	PROF DEVEL	2,526.59	675.00	2,782.32	2,010.26	3,400.00	3,400.00	.0%
G6100	62311	OFFICE SUP	2,059.85	1,793.44	1,763.48	1,749.99	2,000.00	2,000.00	.0%
G6100	62313	COPY PAPER	121.87	62.03	99.05	.00	250.00	250.00	.0%
G6100	62314	PHOTO SUPPL	513.49	135.96	.00	.00	300.00	300.00	.0%
G6100	62316	COPIERSUPL	498.71	1,050.07	563.32	600.00	1,215.00	1,215.00	.0%
G6100	62320	UNIF, CLOTH	848.00	737.28	150.00	.00	1,420.00	1,420.00	.0%
G6100	62344	TOOLS AND	738.73	343.10	1,112.97	171.90	350.00	350.00	.0%
G6100	62349	COMP SFTWR	.00	.00	.00	.00	90.00	90.00	.0%
G6100	63131	SHER, COURT	.00	.00	86.80	150.00	310.00	200.00	-35.5%
G6100	63138	CONTRACT S	6,510.00	31,829.13	6,324.50	4,150.00	5,400.00	5,400.00	.0%
G6100	63214	ADVERTISIN	.00	22.88	.00	.00	.00	.00	.0%
G6100	63221	PRINTING &	884.20	1,058.00	924.00	1,600.00	2,000.00	2,000.00	.0%
G6100	63236	OFFICE EQU	1,683.23	1,803.68	1,983.28	2,077.00	2,800.00	2,800.00	.0%
G6100	64520	DEMOLITION	74,430.00	138,151.66	.00	.00	.00	.00	.0%
G6100	64601	COMMUN EQP	2,362.36	2,287.34	2,968.14	2,770.00	2,770.00	2,770.00	.0%
G6100	64605	OFC EQPT	437.98	239.99	.00	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN			743,573.19	849,623.24	681,737.64	409,362.85	661,999.00	661,649.00	-.1%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	293,347.77	290,062.46	220,595.40	155,763.67	220,629.00	211,429.00	-4.2%
G7100	60141	OVERTIME	13,993.46	7,289.19	977.58	481.67	1,600.00	1,600.00	.0%
G7100	62213	DUES & SUB	2,109.60	2,070.00	1,742.50	1,235.00	1,550.00	850.00	-45.2%
G7100	62216	PROF DEVEL	2,640.81	2,721.00	385.00	245.20	700.00	1,550.00	121.4%
G7100	62219	EDUCATION	.00	.00	459.25	.00	.00	.00	.0%
G7100	62311	OFFICE SUP	1,364.13	1,680.03	830.53	950.00	1,000.00	1,000.00	.0%
G7100	63214	ADVERTISIN	747.65	782.60	820.76	.00	.00	.00	.0%
G7100	63221	PRINTING &	1,089.00	1,383.73	353.00	868.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	2,143.60	2,083.63	2,166.77	1,179.50	1,350.00	1,200.00	-11.1%
G7100	65212	TELEPHONE	301.58	147.63	.00	14.65	250.00	250.00	.0%
TOTAL PUB WORKS ADMINISTRATION			317,737.60	308,220.27	228,330.79	160,737.69	228,179.00	218,979.00	-4.0%
G7200	ENGINEERING								



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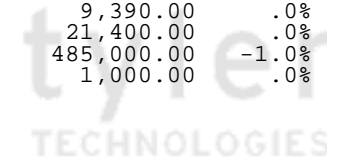
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 13
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7200	60110	PERMANENT	484,109.65	497,339.61	474,919.84	292,203.51	491,842.00	488,460.00	- .7%
G7200	60141	OVERTIME	4,618.04	2,041.71	2,661.94	2,517.84	2,500.00	2,400.00	-4.0%
G7200	62213	DUES & SUB	450.00	450.00	570.00	1,000.00	1,005.00	1,430.00	42.3%
G7200	62214	BOOKS,REF	.00	.00	.00	.00	300.00	300.00	.0%
G7200	62216	PROF DEVEL	287.00	3,527.35	150.00	292.00	600.00	560.00	-6.7%
G7200	62311	OFFICE SUP	707.95	717.68	774.72	735.00	1,100.00	1,100.00	.0%
G7200	62316	COPIERSUPL	2,519.79	1,868.36	1,509.63	2,662.00	5,235.00	3,650.00	-30.3%
G7200	62344	TOOLS AND	7,412.31	5,617.14	22,693.13	10,361.49	10,460.00	11,460.00	9.6%
G7200	63175	PROF ENGIN	138,317.00	177,178.53	4,844.45	14,500.00	38,600.00	35,350.00	-8.4%
G7200	63214	ADVERTISIN	.00	.00	.00	.00	200.00	200.00	.0%
G7200	63221	PRINTING &	523.38	279.00	35.00	635.00	1,950.00	1,500.00	-23.1%
G7200	63236	OFFICE EQU	160.00	837.86	2,004.00	844.00	2,200.00	2,800.00	27.3%
G7200	64602	COMPUTERS	6,413.73	39.99	1,904.78	.00	1,800.00	5,000.00	177.8%
G7200	65212	TELEPHONE	458.04	534.58	401.01	500.00	540.00	540.00	.0%
TOTAL ENGINEERING			645,976.89	690,431.81	512,468.50	326,250.84	558,332.00	554,750.00	- .6%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,264,012.52	1,343,676.78	1,351,295.07	862,630.92	1,141,709.00	1,391,231.00	21.9%
G7300	60123	P/T WAGES	45,405.92	52,068.34	.00	.00	.00	.00	.0%
G7300	60141	OVERTIME	425,046.11	371,041.79	327,011.58	419,657.35	176,000.00	176,000.00	.0%
G7300	62213	DUES & SUB	.00	.00	.00	.00	145.00	.00	-100.0%
G7300	62216	PROF DEVEL	630.00	.00	.00	.00	.00	.00	.0%
G7300	62236	RD MAINMAT	109,387.48	435,072.56	200,104.50	84,240.48	125,000.00	125,000.00	.0%
G7300	62239	LANDSCPMAT	10,793.00	7,412.87	3,366.63	4,100.00	4,000.00	4,000.00	.0%
G7300	62311	OFFICE SUP	572.92	955.68	905.20	1,000.00	1,300.00	1,300.00	.0%
G7300	62320	UNIF,CLOTH	5,131.73	4,990.02	6,023.65	5,004.64	5,500.00	5,500.00	.0%
G7300	62324	AUTO PARTS	756.69	.00	.00	.00	.00	.00	.0%
G7300	62344	TOOLS AND	4,065.44	13,856.78	2,848.79	3,250.00	3,500.00	2,500.00	-28.6%
G7300	62346	CLEANING S	.00	.00	.00	.00	1,000.00	1,000.00	.0%
G7300	62347	BLDMAINSUP	28,222.05	26,685.91	33,281.13	38,015.80	46,000.00	46,000.00	.0%
G7300	62366	FIRST AID	375.25	701.12	622.57	800.00	1,500.00	1,500.00	.0%
G7300	63138	CONTRACT S	35,075.24	114,359.30	134,751.28	233,012.56	263,000.00	125,400.00	-52.3%
G7300	63218	WEATHER SE	1,896.00	2,010.00	2,131.00	.00	.00	.00	.0%
G7300	63221	PRINTING &	49.00	70.00	.00	450.00	1,500.00	1,500.00	.0%
G7300	63222	TREES/PLAN	6,665.00	10,060.00	630.83	20,500.00	23,000.00	15,000.00	-34.8%
G7300	63231	GENERAL MA	1,672.91	2,999.09	1,798.72	3,600.00	3,000.00	2,000.00	-33.3%
G7300	63236	OFFICE EQU	.00	.00	.00	.00	400.00	400.00	.0%
G7300	63242	RENTAL VEH	6,250.00	.00	.00	3,200.00	4,000.00	4,000.00	.0%
G7300	63348	RADIO REPA	1,461.40	2,202.00	1,550.90	2,000.00	3,000.00	3,000.00	.0%
G7300	63363	LAUND SERV	712.40	657.60	714.05	800.00	1,900.00	1,900.00	.0%
G7300	63365	UNIFORM CL	7,705.49	7,963.65	.00	.00	.00	.00	.0%
G7300	64510	GRNDS EQPT	.00	.00	789.27	.00	.00	.00	.0%
G7300	64514	OTHER EQPT	7,889.00	27,176.96	.00	.00	.00	.00	.0%
G7300	64601	COMMUN EQP	1,900.00	.00	.00	.00	.00	.00	.0%
G7300	64605	OFC EQPT	446.45	.00	.00	.00	.00	.00	.0%
G7300	65212	TELEPHONE	3,966.13	3,446.62	2,298.25	4,000.00	4,000.00	4,000.00	.0%
G7300	65251	HEATING	14,096.17	15,928.10	13,758.43	10,390.00	9,390.00	9,390.00	.0%
G7300	65252	LIGHT AND	21,539.87	19,432.42	14,618.21	21,000.00	21,400.00	21,400.00	.0%
G7300	65253	STR LIGHTS	514,666.23	492,336.30	508,427.73	536,497.00	490,000.00	485,000.00	-1.0%
G7300	65254	WATER	1,889.40	5,046.07	4,987.65	5,000.00	1,000.00	1,000.00	.0%



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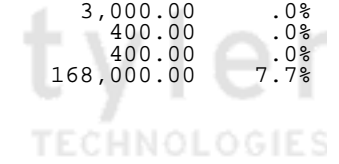
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 14
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7300	65256	ELECT SIGN	30,188.42	36,548.66	28,136.50	43,950.00	48,000.00	29,000.00	-39.6%
	TOTAL HIGHWAY SERVICES		2,552,468.22	2,996,698.62	2,640,051.94	2,303,098.75	2,379,244.00	2,457,021.00	3.3%
G7310	FLOOD PROTECTION SYSTEM								
G7310	63138	CONTR SVCS	.00	.00	.00	.00	.00	155,000.00	.0%
	TOTAL FLOOD PROTECTION SYSTE		.00	.00	.00	.00	.00	155,000.00	.0%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	542,222.75	620,188.68	639,918.42	367,702.01	588,135.00	609,230.00	3.6%
G7400	60123	P/T WAGES	14,677.50	9,490.50	.00	.00	.00	.00	.0%
G7400	60141	OVERTIME	91,803.66	130,051.42	108,977.29	78,490.08	58,000.00	58,000.00	.0%
G7400	62213	DUES & SUB	.00	.00	.00	.00	145.00	.00	-100.0%
G7400	62216	PROF DEVEL	408.00	.00	.00	.00	.00	.00	.0%
G7400	62239	LANDS MATL	.00	.00	.00	.00	1,500.00	1,500.00	.0%
G7400	62311	OFFICE SUP	747.39	732.59	749.85	750.00	750.00	750.00	.0%
G7400	62320	UNIF,CLOTH	1,049.11	962.13	1,131.72	500.00	1,500.00	1,500.00	.0%
G7400	62346	CLEANING S	1,458.64	842.57	856.50	900.00	1,500.00	1,500.00	.0%
G7400	62347	BLDMAINSUP	3,005.04	3,169.50	.00	.00	.00	.00	.0%
G7400	62366	FIRST AID	98.24	445.44	192.44	100.00	100.00	100.00	.0%
G7400	63133	PROFESSION	22,386.00	22,569.00	22,410.00	23,300.00	23,400.00	26,000.00	11.1%
G7400	63138	CONTRACT S	11,867.68	12,841.39	11,697.05	9,900.00	11,000.00	11,000.00	.0%
G7400	63236	OFFICE EQU	.00	.00	.00	.00	500.00	500.00	.0%
G7400	63365	UNIFORM CL	4,376.66	4,603.49	4,044.89	5,300.00	5,300.00	5,300.00	.0%
G7400	63410	TIPPING FE	1,284,617.02	1,281,818.90	1,327,231.61	1,174,970.00	1,323,982.00	1,267,500.00	-4.3%
G7400	63510	RECYCLING	489,088.90	478,971.90	456,281.53	362,216.93	420,240.00	397,300.00	-5.5%
G7400	64514	OTHER EQPT	22,421.00	.00	.00	.00	.00	.00	.0%
G7400	65212	TELEPHONE	1,484.09	1,149.81	738.81	1,300.00	1,300.00	1,300.00	.0%
G7400	65251	HEATING	5,609.64	5,791.63	4,538.75	10,000.00	13,890.00	13,890.00	.0%
G7400	65252	LIGHT AND	8,259.29	6,787.83	6,564.43	7,000.00	7,700.00	7,700.00	.0%
G7400	65254	WATER	1,919.05	1,696.84	1,740.41	1,600.00	1,100.00	1,100.00	.0%
	TOTAL WASTE SERVICES		2,507,499.66	2,582,113.62	2,587,073.70	2,044,029.02	2,460,042.00	2,404,170.00	-2.3%
G7700	FLEET SERVICES								
G7700	60110	PERMANENT	389,613.22	406,181.46	415,469.31	271,833.71	424,909.00	432,681.00	1.8%
G7700	60141	OVERTIME	120,697.66	115,452.85	98,231.34	119,250.82	86,000.00	86,000.00	.0%
G7700	62213	DUES & SUB	.00	.00	.00	.00	145.00	.00	-100.0%
G7700	62311	OFFICE SUP	661.63	544.75	357.20	600.00	650.00	650.00	.0%
G7700	62320	UNIF,CLOTH	946.96	667.20	863.70	2,625.00	2,750.00	750.00	-72.7%
G7700	62321	GASOLINE A	334,736.25	342,746.52	245,300.74	386,380.14	242,760.00	316,760.00	30.5%
G7700	62322	TIRES	80,595.20	63,314.78	88,164.03	60,500.00	72,000.00	72,000.00	.0%
G7700	62323	BATTERIES	23,393.21	24,621.78	19,150.31	25,000.00	30,000.00	30,000.00	.0%
G7700	62324	AUTO PARTS	356,477.10	276,542.34	345,404.83	295,242.38	294,500.00	300,000.00	1.9%
G7700	62344	TOOLS AND	1,296.22	1,667.06	3,316.95	3,000.00	3,000.00	3,000.00	.0%
G7700	62346	CLEANING S	1,900.00	580.38	872.56	900.00	400.00	400.00	.0%
G7700	62366	FIRST AID	593.71	488.66	552.79	400.00	400.00	400.00	.0%
G7700	62329	VEH MAINT	116,136.15	135,219.26	157,261.54	150,686.30	156,000.00	168,000.00	7.7%



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 15
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7700	63231	GENERAL MA	8,615.00	3,304.26	18,838.86	7,142.30	15,000.00	15,000.00	.0%
G7700	63236	OFFICE EQU	.00	.00	271.96	244.20	500.00	500.00	.0%
G7700	63365	UNIFORM CL	3,383.30	3,507.77	3,376.07	4,000.00	4,000.00	4,000.00	.0%
G7700	64503	VEHICLES	.00	.00	.00	15,500.00	15,500.00	.00	-100.0%
G7700	64514	OTHER EQPT	.00	7,200.00	.00	.00	.00	.00	.0%
G7700	65212	TELEPHONE	1,233.22	967.00	867.79	1,000.00	1,000.00	1,000.00	.0%
G7700	65251	NATUR GAS	39,594.45	44,261.93	31,842.87	48,550.00	48,550.00	48,550.00	.0%
G7700	65252	ELECTRICTY	27,772.94	27,087.63	26,714.83	25,000.00	25,000.00	25,000.00	.0%
G7700	65254	WATER	742.21	888.20	853.81	1,000.00	1,000.00	1,000.00	.0%
TOTAL FLEET SERVICES			1,508,388.43	1,455,243.83	1,457,711.49	1,418,854.85	1,424,064.00	1,505,691.00	5.7%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	429,327.64	435,593.05	452,140.71	283,451.73	433,425.00	474,761.00	9.5%
G7800	60123	P/T WAGES	.00	1,896.00	.00	.00	.00	.00	.0%
G7800	60141	OVERTIME	24,845.30	51,502.66	30,793.09	32,977.81	20,000.00	20,000.00	.0%
G7800	62213	DUES & SUB	.00	.00	.00	.00	145.00	.00	-100.0%
G7800	62311	OFFICE SUP	808.59	64.40	258.97	100.00	300.00	300.00	.0%
G7800	62320	UNIF,CLOTH	1,019.46	1,005.12	1,158.52	1,530.99	1,550.00	1,550.00	.0%
G7800	62344	TOOLS AND	750.54	804.25	1,919.92	2,217.49	4,000.00	2,000.00	-50.0%
G7800	62990	HEAT FUEL	122,533.17	105,331.57	34,147.16	70,000.00	70,000.00	70,000.00	.0%
G7800	63138	CONTRACT S	3,545.60	9,335.75	10,071.10	9,828.00	10,500.00	10,500.00	.0%
G7800	63275	RODENT AND	3,783.72	3,817.00	3,420.96	4,400.00	6,000.00	6,000.00	.0%
G7800	65212	TELEPHONE	1,693.66	1,611.06	3,315.90	2,500.00	2,500.00	2,500.00	.0%
G7800	65251	NATUR GAS	58,303.99	53,961.81	72,464.99	65,000.00	72,100.00	72,100.00	.0%
G7800	65252	ELECTRICTY	454,479.83	475,002.95	460,847.92	384,905.50	402,000.00	360,150.00	-10.4%
G7800	65254	WATER	11,172.51	25,830.65	18,261.91	9,000.00	9,000.00	8,500.00	-5.6%
TOTAL BUILDING MAINTENANCE			1,112,264.01	1,165,756.27	1,088,801.15	865,911.52	1,031,520.00	1,028,361.00	-.3%
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	1,845.92	4,819.94	4,403.86	3,835.80	10,000.00	5,000.00	-50.0%
G7801	63231	TH SERVICE	30,024.25	31,461.18	30,481.50	27,804.25	32,200.00	32,200.00	.0%
G7801	63489	TH MAINT	19,625.18	37,533.95	15,768.06	22,124.98	25,000.00	20,000.00	-20.0%
G7801	64504	CONSTR/REN	.00	119,441.90	.00	.00	.00	.00	.0%
G7801	64514	OTHER EQPT	45,887.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN HALL			97,382.35	193,256.97	50,653.42	53,765.03	67,200.00	57,200.00	-14.9%
G7803	YOUTH SERVICES								
G7803	63489	YS MAINT	686.45	141.50	.00	.00	.00	.00	.0%
TOTAL YOUTH SERVICES			686.45	141.50	.00	.00	.00	.00	.0%
G7805	MC CARTIN SCHOOL								
G7805	63489	MCCART MAI	16,025.08	3,704.00	36,117.82	9,460.85	15,000.00	15,000.00	.0%
TOTAL MC CARTIN SCHOOL			16,025.08	3,704.00	36,117.82	9,460.85	15,000.00	15,000.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 16
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7807	COMMUNITY CULTURAL CENTER							
G7807	63489 CTR SCH MT	15,488.79	19,046.05	32,018.17	25,613.55	35,000.00	20,000.00	-42.9%
	TOTAL COMMUNITY CULTURAL CEN	15,488.79	19,046.05	32,018.17	25,613.55	35,000.00	20,000.00	-42.9%
G7808	SECOND NO SCHOOL							
G7808	63489 SECOND NO	8,121.78	4,345.69	9,136.58	5,158.00	8,200.00	5,200.00	-36.6%
	TOTAL SECOND NO SCHOOL	8,121.78	4,345.69	9,136.58	5,158.00	8,200.00	5,200.00	-36.6%
G7809	NORTH END SENIOR CENTER							
G7809	63489 NO END SR	1,047.54	673.02	1,635.04	1,000.00	2,000.00	2,000.00	.0%
	TOTAL NORTH END SENIOR CENTE	1,047.54	673.02	1,635.04	1,000.00	2,000.00	2,000.00	.0%
G7810	TOWN HALL ANNEX							
G7810	63489 TH ANNEX	.00	4,387.32	.00	.00	.00	.00	.0%
	TOTAL TOWN HALL ANNEX	.00	4,387.32	.00	.00	.00	.00	.0%
G7811	758 MAIN STREET							
G7811	63489 758 MAIN	45.00	.00	.00	.00	.00	.00	.0%
	TOTAL 758 MAIN STREET	45.00	.00	.00	.00	.00	.00	.0%
G7812	FIRE COMPANIES							
G7812	63489 FIRE BUILD	45,928.15	22,192.65	19,013.19	26,953.61	40,000.00	40,000.00	.0%
	TOTAL FIRE COMPANIES	45,928.15	22,192.65	19,013.19	26,953.61	40,000.00	40,000.00	.0%
G7813	LIBRARIES							
G7813	63489 LIB MAINT	16,741.95	18,814.97	23,652.85	16,410.00	20,000.00	20,000.00	.0%
	TOTAL LIBRARIES	16,741.95	18,814.97	23,652.85	16,410.00	20,000.00	20,000.00	.0%
G7815	GOLF COURSE BUILDINGS							
G7815	63138 CONTR SVCS	4,100.00	.00	.00	.00	.00	.00	.0%
G7815	63489 BUILDING M	3,295.00	4,843.01	1,547.11	9,179.34	10,000.00	10,000.00	.0%
	TOTAL GOLF COURSE BUILDINGS	7,395.00	4,843.01	1,547.11	9,179.34	10,000.00	10,000.00	.0%
G7900	METROPOLITAN DISTRICT							

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7900	65400	TAXES MDC	4,212,186.00	4,154,845.00	3,880,800.00	2,879,700.00	3,939,012.00	3,872,400.00	-1.7%
G7900	65401	SEWER USE	50,000.00	69,335.23	74,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL METROPOLITAN DISTRICT			4,262,186.00	4,224,180.23	3,954,800.00	2,929,700.00	3,989,012.00	3,922,400.00	-1.7%
G8100	PARK/REC ADMINISTRATION								
G8100	60110	PERMANENT	278,939.05	290,630.12	275,133.99	182,335.97	296,369.00	312,504.00	5.4%
G8100	60121	TEMPORARY	30,314.94	29,968.70	31,655.14	21,252.78	24,120.00	30,940.00	28.3%
G8100	60124	SEAS-HRLY	108,918.76	80,532.59	77,933.32	47,661.37	71,500.00	71,500.00	.0%
G8100	60125	SEASONAL S	18,755.00	11,694.03	14,924.19	11,574.27	17,000.00	17,000.00	.0%
G8100	60141	OVERTIME	12,024.82	12,944.61	12,774.83	8,696.74	12,000.00	12,000.00	.0%
G8100	60153	REC LEADER	77,987.22	62,315.06	51,737.72	35,841.08	61,000.00	61,000.00	.0%
G8100	60154	REC LEADER	134,188.07	128,486.19	76,889.09	98,862.73	152,250.00	152,250.00	.0%
G8100	60157	SWIMMING O	134,295.21	132,407.42	128,172.63	120,692.20	124,453.00	124,453.00	.0%
G8100	60158	SWIM INDOR	45,783.64	42,002.68	36,416.32	21,029.94	48,000.00	48,000.00	.0%
G8100	62213	DUES & SUB	625.00	610.00	295.00	25.00	500.00	700.00	40.0%
G8100	62215	MILEAGE	484.04	556.64	.00	.00	500.00	500.00	.0%
G8100	62216	PROF DEVEL	361.00	245.00	867.00	880.01	950.00	950.00	.0%
G8100	62311	OFFICE SUP	1,133.60	1,892.08	1,427.85	1,600.00	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	4,552.57	4,644.34	3,268.27	3,500.00	3,950.00	3,950.00	.0%
G8100	62314	PHOTO SUPL	.00	.00	.00	.00	500.00	500.00	.0%
G8100	62316	COPIERSUPL	1,519.02	1,793.99	2,427.65	2,349.93	2,350.00	2,350.00	.0%
G8100	62320	UNIF,CLOTH	6,519.28	5,617.65	3,790.75	864.25	5,850.00	5,500.00	-6.0%
G8100	62335	MEDICAL SU	797.85	1,498.76	499.35	383.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	2,869.70	1,444.00	3,347.05	1,226.82	2,000.00	2,000.00	.0%
G8100	62349	COMP SFTWR	.00	.00	.00	.00	300.00	300.00	.0%
G8100	63138	CONTRACT S	5,535.72	7,640.25	6,538.85	7,403.42	7,500.00	7,000.00	-6.7%
G8100	63159	STAFF TRAI	1,086.28	1,628.18	1,112.00	1,750.00	2,050.00	2,000.00	-2.4%
G8100	63221	PRINTING &	2,665.82	1,672.40	1,312.98	1,350.00	2,500.00	2,000.00	-20.0%
G8100	63236	OFFICE EQU	160.00	204.95	.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	1,331.25	1,761.85	1,519.00	600.00	600.00	600.00	.0%
G8100	63369	SPECIAL AC	1,251.75	315.09	.00	322.00	3,000.00	3,000.00	.0%
G8100	63370	SPECIAL EV	51,115.35	46,582.84	33,839.67	26,414.62	38,700.00	40,000.00	3.4%
G8100	63400	RIVERFRONT	50,000.00	50,000.00	50,000.00	30,000.00	30,000.00	30,000.00	.0%
G8100	64514	OTHER EQPT	1,970.10	10,189.35	1,695.23	2,304.72	2,314.00	2,314.00	.0%
G8100	64601	COMMUN EQP	.00	.00	.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	1,904.61	284.97	.00	.00	1,000.00	1,000.00	.0%
G8100	65212	TELEPHONE	1,712.64	2,837.60	2,050.69	2,753.67	2,800.00	1,500.00	-46.4%
TOTAL PARK/REC ADMINISTRATION			978,802.29	932,401.34	819,628.57	631,674.52	918,056.00	939,811.00	2.4%
G8200	PARK/REC MAINTENANCE								
G8200	60110	PERMANENT	840,944.24	942,476.77	926,344.84	589,387.00	1,066,159.00	1,006,089.00	-5.6%
G8200	60121	TEMPORARY	46,991.61	35,391.67	.00	.00	.00	.00	.0%
G8200	60141	OVERTIME	163,312.34	172,479.90	115,924.56	133,624.91	118,278.00	118,278.00	.0%
G8200	62213	DUES & SUB	.00	.00	.00	.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	1,199.00	400.00	.00	787.00	2,500.00	2,500.00	.0%
G8200	62236	ROAD/PLAY	9,712.13	12,160.27	8,308.26	12,334.44	14,000.00	14,000.00	.0%
G8200	62239	LANDSCMATL	6,981.72	3,649.50	3,651.89	4,523.60	7,000.00	7,000.00	.0%
G8200	62311	OFFICE SUP	348.62	423.44	303.89	300.00	500.00	500.00	.0%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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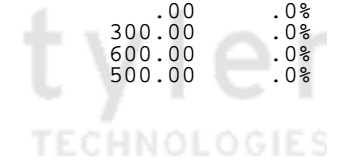
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 18
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G8200	62313	COPY PAPER	25.00	.00	25.00	25.00	25.00	25.00	.0%
G8200	62316	COPIERSUPL	100.00	65.98	76.80	100.00	100.00	100.00	.0%
G8200	62320	UNIF,CLOTH	2,915.40	2,410.22	2,177.57	482.23	3,200.00	4,700.00	46.9%
G8200	62335	MEDICAL SU	245.13	142.70	288.53	300.00	300.00	300.00	.0%
G8200	62340	CHEM,OXYG	18,343.20	17,485.50	19,933.34	17,206.25	19,938.00	18,938.00	-5.0%
G8200	62341	SWIMMING P	38,268.87	31,124.63	27,774.20	29,947.10	35,000.00	36,500.00	4.3%
G8200	62344	TOOLS AND	3,173.83	3,676.43	3,603.24	2,000.00	3,500.00	4,500.00	28.6%
G8200	62346	CLEANING S	1,738.75	2,182.05	1,893.89	1,788.96	2,150.00	2,500.00	16.3%
G8200	62347	BLDMAINSUP	37,576.38	38,049.54	28,896.09	29,508.13	32,000.00	31,000.00	-3.1%
G8200	63138	CONTRACT S	39,432.34	24,477.76	30,405.46	31,905.50	34,100.00	37,000.00	8.5%
G8200	63231	GENERAL MA	1,309.35	1,310.86	2,149.77	2,149.71	2,740.00	2,740.00	.0%
G8200	63242	RENTAL VEH	2,518.00	.00	2,884.60	2,650.00	4,800.00	4,800.00	.0%
G8200	63244	L/P-VEHICL	2,278.69	.00	.00	.00	.00	.00	.0%
G8200	63365	UNIFORM CL	5,119.17	5,649.35	2,533.98	5,000.00	5,730.00	6,230.00	8.7%
G8200	63371	SECUR SVCS	1,392.00	2,236.80	2,370.00	2,500.00	3,000.00	2,700.00	-10.0%
G8200	64504	CONSTR/REN	.00	1,593.00	.00	.00	.00	.00	.0%
G8200	64510	GRNDS EQPT	10,687.77	6,192.77	6,056.72	6,440.78	8,500.00	8,500.00	.0%
G8200	64601	COMMUN EQP	464.90	367.50	.00	1,150.00	1,400.00	1,000.00	-28.6%
G8200	64602	COMPUTERS	.00	.00	.00	.00	400.00	400.00	.0%
G8200	64607	MEC EQPT	.00	.00	3,012.82	.00	.00	.00	.0%
G8200	64810	PLYGRDEOPT	3,116.29	3,917.22	5,982.50	3,098.47	5,000.00	5,000.00	.0%
G8200	65212	TELEPHONE	1,522.82	1,747.32	1,412.78	1,300.00	3,000.00	3,000.00	.0%
G8200	65251	NATUR GAS	10,725.85	12,807.26	10,333.03	4,550.00	4,550.00	4,550.00	.0%
G8200	65252	ELECTRIC	71,582.84	82,172.51	75,668.98	65,000.00	65,000.00	65,000.00	.0%
G8200	65254	WATER	40,369.26	17,973.36	24,711.57	35,000.00	35,000.00	35,000.00	.0%
TOTAL PARK/REC MAINTENANCE			1,362,395.50	1,422,564.31	1,306,994.31	983,059.08	1,477,995.00	1,422,975.00	-3.7%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	83,100.40	69,948.62	67,328.13	44,916.72	82,500.00	82,500.00	.0%
G8300	62346	CLEANING S	5,319.35	4,796.22	5,439.05	4,810.20	5,640.00	6,500.00	15.2%
G8300	62347	BLDMAINSUP	6,678.13	11,200.70	6,009.32	7,988.45	8,360.00	8,000.00	-4.3%
G8300	62990	HEAT FUEL	6,121.90	9,591.90	5,104.78	6,828.00	6,828.00	8,905.00	30.4%
G8300	63138	CONTR SVCS	34,069.41	25,972.46	24,194.39	28,903.14	29,200.00	27,000.00	-7.5%
G8300	63231	MAINT SVCS	675.52	395.92	.00	872.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	.00	954.48	1,094.16	1,300.00	1,300.00	1,300.00	.0%
G8300	64514	OTHER EQPT	4,167.98	959.41	1,429.00	.00	.00	3,500.00	.0%
G8300	65251	NATUR GAS	41,469.73	46,541.14	41,442.59	49,000.00	49,000.00	49,000.00	.0%
G8300	65252	ELECTRICTY	127,682.15	121,089.87	116,491.30	117,868.17	100,000.00	118,864.00	18.9%
G8300	65254	WATER	5,614.84	5,644.70	6,019.04	5,500.00	5,500.00	5,500.00	.0%
TOTAL PARK OTHER FACILITIES			314,899.41	297,095.42	274,551.76	267,986.68	289,128.00	311,869.00	7.9%
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	85,609.16	88,605.92	90,309.88	54,526.71	88,606.00	90,600.00	2.3%
G9100	62213	DUES & SUB	629.73	.00	486.97	485.71	520.00	520.00	.0%
G9100	62215	MILEAGE	.00	124.02	.00	.00	.00	.00	.0%
G9100	62216	PROF DEVEL	.00	538.00	33.00	.00	300.00	300.00	.0%
G9100	62311	OFFICE SUP	87.98	.00	19.99	200.00	600.00	600.00	.0%
G9100	63236	OFFICE EQU	240.00	.00	.00	400.00	500.00	500.00	.0%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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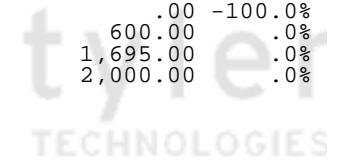
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 19
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9100	63350	ICMH PROGR	9,000.00	9,000.00	.00	.00	9,000.00	9,000.00	.0%
G9100	63353	NCRMHB	500.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100	64602	COMPUTERS	.00	.00	.00	.00	300.00	300.00	.0%
G9100	65212	TELEPHONE	.00	.00	.00	535.00	550.00	550.00	.0%
TOTAL HEALTH ADMINISTRATION			96,066.87	98,767.94	91,349.84	56,647.42	100,876.00	102,870.00	2.0%
G9200	COMMUNITY HEALTH & NURSING								
G9200	60110	PERMANENT	112,755.10	97,170.41	87,813.72	52,899.72	86,214.00	78,881.00	-8.5%
G9200	60141	OVERTIME	1,299.87	2,252.21	1,729.68	910.81	1,000.00	1,000.00	.0%
G9200	62213	DUES & SUB	448.81	112.97	81.90	123.90	460.00	200.00	-56.5%
G9200	62215	MILEAGE	32.56	89.81	59.95	400.00	800.00	800.00	.0%
G9200	62216	PROF DEVEL	35.00	680.00	.00	.00	750.00	500.00	-33.3%
G9200	62311	OFFICE SUP	565.33	766.09	508.60	699.25	1,000.00	1,000.00	.0%
G9200	62343	EDUCATIONA	.00	.00	.00	.00	75.00	50.00	-33.3%
G9200	62344	TOOLS AND	.00	.00	1,245.90	.00	750.00	750.00	.0%
G9200	62366	FIRST AID	8,725.62	5,681.68	7,560.58	9,400.00	15,500.00	15,500.00	.0%
G9200	62367	MEDICAL/NU	3,997.95	3,614.43	3,247.96	3,103.16	7,500.00	6,500.00	-13.3%
G9200	63136	CLINIC PHY	24,720.00	24,720.00	24,720.00	4,724.00	24,720.00	5,000.00	-79.8%
G9200	63138	CONTR SVCS	.00	3,818.44	.00	.00	.00	26,000.00	.0%
G9200	63221	PRINTING &	268.00	.00	.00	225.00	450.00	450.00	.0%
G9200	63236	EQPT MAINT	1,794.91	834.65	1,694.81	1,060.00	1,400.00	800.00	-42.9%
G9200	63345	LIBRARY BO	118.90	423.69	251.34	117.85	300.00	300.00	.0%
G9200	65212	TELEPHONE	410.58	414.03	284.69	325.00	800.00	500.00	-37.5%
TOTAL COMMUNITY HEALTH & NUR			155,172.63	140,578.41	129,199.13	73,988.69	141,719.00	138,231.00	-2.5%
G9300	ENVIRONMENTAL CONTROL								
G9300	60110	PERMANENT	164,373.61	153,020.08	178,753.39	113,532.58	184,779.00	189,949.00	2.8%
G9300	60141	OVERTIME	.00	.00	.00	.00	750.00	750.00	.0%
G9300	62213	DUES & SUB	250.00	165.00	205.00	435.00	435.00	310.00	-28.7%
G9300	62216	PROF DEVEL	576.50	757.29	763.85	635.00	700.00	790.00	12.9%
G9300	62315	OFFICE EXP	161.32	316.30	207.05	300.00	300.00	300.00	.0%
G9300	62344	TOOLS AND	155.44	726.69	1,051.33	510.76	520.00	830.00	59.6%
G9300	62349	COMP SFTWR	.00	.00	.00	.00	195.00	300.00	53.8%
G9300	63138	CONTR SVCS	34,834.00	58,135.00	46,666.00	36,000.00	36,000.00	36,000.00	.0%
G9300	63221	PRINTING &	.00	99.00	125.00	33.00	140.00	140.00	.0%
G9300	63345	LIBRARY BO	.00	36.95	.00	.00	100.00	50.00	-50.0%
G9300	65212	TELEPHONE	.00	285.67	207.36	325.00	380.00	380.00	.0%
TOTAL ENVIRONMENTAL CONTROL			200,350.87	213,541.98	227,978.98	151,771.34	224,299.00	229,799.00	2.5%
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	224,985.45	222,147.72	217,756.70	145,871.36	239,072.00	243,127.00	1.7%
G9400	60123	P/T WAGES	.00	.00	2,645.50	.00	.00	400.00	.0%
G9400	60141	OVERTIME	.00	.00	.00	.00	400.00	.00	-100.0%
G9400	62213	DUES & SUB	515.00	460.00	510.00	490.00	600.00	600.00	.0%
G9400	62216	PROF DEVEL	1,054.01	1,198.09	1,012.50	1,100.00	1,695.00	1,695.00	.0%
G9400	62311	OFFICE SUP	984.19	1,110.05	618.18	800.00	2,000.00	2,000.00	.0%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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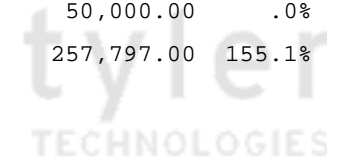
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 20
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9400	62316	COPIERSUPL	539.94	814.71	397.54	1,200.00	1,225.00	1,225.00	.0%
G9400	63221	PRINTING &	248.50	99.00	446.50	205.00	1,770.00	1,770.00	.0%
G9400	63236	OFFICE EQU	1,284.00	1,034.05	1,128.00	1,500.00	2,000.00	2,000.00	.0%
G9400	63402	EMG RELIEF	1,652.00	1,104.46	1,945.44	900.00	2,000.00	2,000.00	.0%
G9400	63490	FUEL BANK	945.22	625.00	.00	.00	.00	.00	.0%
G9400	64605	OFC EQPT	714.98	921.88	.00	354.52	1,000.00	1,000.00	.0%
G9400	65212	TELEPHONE	276.30	393.49	301.57	400.00	500.00	500.00	.0%
TOTAL SOCIAL SERVICES			233,199.59	229,908.45	226,761.93	152,820.88	252,262.00	256,317.00	1.6%
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	149,219.20	157,191.99	158,434.09	99,124.45	158,508.00	163,776.00	3.3%
G9430	60123	P/T WAGES	56,958.39	54,015.38	59,578.75	39,678.25	63,908.00	67,184.00	5.1%
G9430	62213	DUES & SUB	245.00	.00	.00	100.00	100.00	100.00	.0%
G9430	62215	MILEAGE	1,139.97	1,451.73	1,899.60	1,500.00	1,500.00	1,800.00	20.0%
G9430	62216	PROF DEVEL	25.00	.00	.00	.00	.00	.00	.0%
G9430	62311	OFFICE SUP	997.21	1,499.36	1,220.87	1,500.00	1,500.00	1,500.00	.0%
G9430	62321	GASOLINE A	8,877.21	8,510.73	6,787.38	3,196.15	5,000.00	8,640.00	72.8%
G9430	63138	CONTRACT S	289,046.94	295,159.10	313,026.57	325,492.00	328,331.00	380,832.00	16.0%
G9430	63214	ADVERTISIN	114.22	.00	.00	71.74	200.00	.00	-100.0%
G9430	63221	PRINTING &	6,672.17	7,755.07	2,752.29	4,100.00	5,444.00	3,600.00	-33.9%
G9430	63236	EQPT MAINT	1,163.50	1,511.50	1,194.50	1,314.00	1,314.00	1,314.00	.0%
G9430	63361	SENIOR CIT	27,865.36	27,139.62	30,499.02	31,435.00	32,000.00	32,000.00	.0%
G9430	65212	TELEPHONE	601.59	599.12	599.62	660.00	1,660.00	660.00	-60.2%
TOTAL SENIOR SERVICES			542,925.76	554,833.60	575,992.69	508,171.59	599,465.00	661,406.00	10.3%
G9510	GENERAL GOVERNMENT DEBT								
G9510	66411	INTEREST O	1,438,810.61	1,800,754.41	1,633,674.37	1,633,556.23	1,633,555.00	1,415,995.00	-13.3%
G9510	66415	BANK FEES	.00	.00	7,741.04	.00	.00	.00	.0%
G9510	66416	BOND PRINC	4,648,600.37	4,813,600.00	5,267,450.00	5,359,600.00	5,359,600.00	5,470,000.00	2.1%
G9510	66500	NOTE INT	.00	.00	.00	.00	200,000.00	165,000.00	-17.5%
TOTAL GENERAL GOVERNMENT DEB			6,087,410.98	6,614,354.41	6,908,865.41	6,993,156.23	7,193,155.00	7,050,995.00	-2.0%
G9520	BOARD OF EDUCATION DEBT								
G9520	66411	INTEREST O	203,164.01	175,064.40	119,286.98	119,341.66	119,342.00	88,918.00	-25.5%
G9520	66416	BOND PRINC	1,181,400.05	1,206,400.00	968,400.00	815,400.00	815,400.00	755,000.00	-7.4%
TOTAL BOARD OF EDUCATION DEB			1,384,564.06	1,381,464.40	1,087,686.98	934,741.66	934,742.00	843,918.00	-9.7%
G9600	CONTINGENCY								
G9600	60201	RESER NEGO	.00	.00	.00	.00	101,056.00	207,797.00	105.6%
G9600	63491	TAX REFUND	.00	.00	-133.03	314.22	.00	.00	.0%
G9600	63492	CONTINGNCY	.00	.00	.00	.00	.00	50,000.00	.0%
TOTAL CONTINGENCY			.00	.00	-133.03	314.22	101,056.00	257,797.00	155.1%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 21
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9700	CAPITAL IMPROVEMENT								
G9700	63244	L/P-VEHICL	1,287,677.69	1,368,209.25	1,176,699.71	958,343.18	958,318.00	1,004,671.00	4.8%
G9700	63258	DS ENERGY	.00	228,136.90	239,826.82	273,764.26	273,765.00	349,402.00	27.6%
	TOTAL CAPITAL IMPROVEMENT		1,287,677.69	1,596,346.15	1,416,526.53	1,232,107.44	1,232,083.00	1,354,073.00	9.9%
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	800.00	600.00	775.00	375.00	750.00	750.00	.0%
G9811	62311	OFFICE SUP	256.81	237.39	250.10	15.00	200.00	200.00	.0%
G9811	63222	TREES/PLAN	6,386.00	4,500.00	5,517.50	459.00	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	1,040.79	552.45	1,521.35	847.53	1,600.00	1,600.00	.0%
	TOTAL BEAUTIFICATION COMMITTEE		8,483.60	5,889.84	8,063.95	1,696.53	8,100.00	8,100.00	.0%
G9812	PATRIOTIC COMMISSION								
G9812	60120	COMM CLERK	1,025.00	1,280.00	1,280.00	340.00	765.00	765.00	.0%
G9812	62311	OFFICE SUP	.00	85.01	199.01	.00	100.00	100.00	.0%
G9812	63368	AWARDS	.00	200.00	100.00	.00	125.00	125.00	.0%
G9812	63370	SPECIAL EV	5,080.66	4,990.53	6,695.49	.00	6,485.00	6,485.00	.0%
G9812	63495	PATRIOTIC	5,447.04	5,443.20	4,092.00	.00	4,300.00	4,300.00	.0%
	TOTAL PATRIOTIC COMMISSION		11,552.70	11,998.74	12,366.50	340.00	11,775.00	11,775.00	.0%
G9813	VETERAN'S COMMISSION								
G9813	60120	COMM CLERK	720.00	740.00	400.00	240.00	960.00	960.00	.0%
G9813	62311	OFFICE SUP	31.34	179.47	99.09	300.00	300.00	300.00	.0%
G9813	63999	OTHER	.00	.00	.00	.00	240.00	240.00	.0%
	TOTAL VETERAN'S COMMISSION		751.34	919.47	499.09	540.00	1,500.00	1,500.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	1,860.00	1,972.50	705.00	295.00	3,000.00	9,000.00	200.0%
G9815	60122	OTHER SERV	3,750.00	3,750.00	1,875.00	1,250.00	1,950.00	1,950.00	.0%
G9815	62216	PROF DEVEL	.00	100.00	.00	.00	.00	.00	.0%
G9815	63214	ADVERTISIN	493.36	359.70	329.58	500.00	500.00	500.00	.0%
G9815	63221	PRINTING &	17.58	.00	.00	198.00	360.00	360.00	.0%
	TOTAL BOARD OF ASSESSMENT AP		6,120.94	6,182.20	2,909.58	2,243.00	5,810.00	11,810.00	103.3%
G9816	PERSONNEL APPEALS BOARD								
G9816	60131	STENOGRAPH	.00	.00	.00	.00	200.00	200.00	.0%
	TOTAL PERSONNEL APPEALS BOAR		.00	.00	.00	.00	200.00	200.00	.0%
G9817	HISTORIC DISTRICT COMM								



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9817	60120	COMM CLERK	375.00	300.00	525.00	225.00	675.00	675.00	.0%
G9817	62213	DUES & SUB	75.00	75.00	75.00	75.00	85.00	85.00	.0%
G9817	62216	PROF DEVEL	.00	.00	.00	.00	60.00	60.00	.0%
G9817	62311	OFFICE SUP	82.79	354.38	.00	80.38	85.00	85.00	.0%
G9817	63214	ADVERTISIN	108.16	156.70	30.34	120.00	120.00	120.00	.0%
G9817	63368	AWARDS	598.16	.00	.00	.00	.00	.00	.0%
TOTAL HISTORIC DISTRICT COMM			1,239.11	886.08	630.34	500.38	1,025.00	1,025.00	.0%
G9823 BOARD OF ETHICS									
G9823	60120	COMM CLERK	.00	.00	.00	.00	150.00	150.00	.0%
G9823	63214	ADVERTISIN	.00	.00	.00	.00	50.00	50.00	.0%
TOTAL BOARD OF ETHICS			.00	.00	.00	.00	200.00	200.00	.0%
G9824 LIBRARY COMMISSION									
G9824	60120	COMM CLERK	.00	.00	.00	.00	660.00	660.00	.0%
G9824	62311	OFFICE SUP	.00	.00	.00	.00	200.00	200.00	.0%
TOTAL LIBRARY COMMISSION			.00	.00	.00	.00	860.00	860.00	.0%
G9835 PUBLIC BUILDING COMM									
G9835	60120	COMM CLERK	118.45	230.00	410.00	.00	500.00	500.00	.0%
TOTAL PUBLIC BUILDING COMM			118.45	230.00	410.00	.00	500.00	500.00	.0%
G9837 RETIREMENT BOARD									
G9837	60120	COMM CLERK	1,200.00	1,300.00	1,200.00	500.00	1,400.00	1,400.00	.0%
G9837	62216	PROF DEVEL	.00	214.83	15.90	.00	450.00	450.00	.0%
G9837	63130	PHY/MEDSVC	3,277.00	735.00	300.00	1,200.00	2,500.00	2,500.00	.0%
TOTAL RETIREMENT BOARD			4,477.00	2,249.83	1,515.90	1,700.00	4,350.00	4,350.00	.0%
G9841 ECONOMIC DEVELOPMENT									
G9841	60120	COMM CLERK	900.00	1,200.00	700.00	500.00	1,000.00	1,000.00	.0%
G9841	62213	DUES & SUB	10,898.60	10,723.80	6,013.40	10,988.20	12,100.00	12,100.00	.0%
G9841	62216	PROF DEVEL	2,100.11	904.66	240.00	400.00	400.00	400.00	.0%
G9841	62311	OFFICE SUP	158.10	.00	.00	100.00	120.00	120.00	.0%
G9841	63129	CONSULTANT	.00	868.00	.00	.00	.00	.00	.0%
G9841	63214	ADVERTISIN	16,080.00	12,419.95	2,395.00	4,335.00	10,000.00	10,000.00	.0%
G9841	63221	PRINTING &	213.17	40.50	.00	43.50	1,500.00	1,500.00	.0%
TOTAL ECONOMIC DEVELOPMENT			30,349.98	26,156.91	9,348.40	16,366.70	25,120.00	25,120.00	.0%
G9842 PLANNING AND ZONING									
G9842	60120	COMM CLERK	.00	450.00	300.00	900.00	2,400.00	2,400.00	.0%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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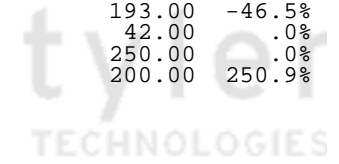
TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 23
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9842	62213	DUES & SUB	441.00	368.00	468.00	724.00	750.00	750.00	.0%
G9842	62311	OFFICE SUP	146.97	393.73	781.59	400.00	400.00	400.00	.0%
G9842	63214	ADVERTISIN	5,735.94	5,585.64	4,044.24	4,000.00	4,000.00	4,000.00	.0%
G9842	63221	PRINTING &	419.57	1,591.02	.00	370.00	1,300.00	1,300.00	.0%
G9842	63230	LEGAL	625.00	990.00	.00	.00	500.00	500.00	.0%
G9842	63316	WORKSHOP	602.13	220.00	372.00	500.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			7,970.61	9,598.39	5,965.83	6,894.00	9,850.00	9,850.00	.0%
G9843	INLAND/WETLANDS COMM								
G9843	60120	COMM CLERK	1,210.00	1,100.00	650.00	550.00	1,100.00	1,100.00	.0%
G9843	62213	DUES & SUB	1,000.00	1,000.00	1,050.00	1,000.00	1,000.00	1,050.00	5.0%
G9843	62216	PROF DEVEL	110.00	120.00	120.00	.00	400.00	400.00	.0%
G9843	62311	OFFICE SUP	85.45	75.10	29.50	36.00	100.00	100.00	.0%
G9843	63129	CONSULTANT	185.00	191.00	.00	.00	1,000.00	950.00	-5.0%
G9843	63214	ADVERTISIN	2,637.44	2,324.64	1,187.51	3,000.00	3,000.00	3,000.00	.0%
G9843	63221	PRINTING &	.00	179.40	.00	.00	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM			5,227.89	4,990.14	3,037.01	4,586.00	6,780.00	6,780.00	.0%
G9844	REDEVELOPMENT AGENCY								
G9844	60120	COMM CLERK	1,320.00	1,090.00	1,560.00	510.00	1,000.00	1,000.00	.0%
G9844	63230	LEGAL	.00	.00	.00	.00	1,500.00	1,500.00	.0%
G9844	65252	ELECTRICTY	2,648.68	185.82	37.33	.00	.00	.00	.0%
TOTAL REDEVELOPMENT AGENCY			3,968.68	1,275.82	1,597.33	510.00	2,500.00	2,500.00	.0%
G9849	HUMAN RIGHTS COMM								
G9849	60120	COMM CLERK	.00	.00	.00	.00	350.00	350.00	.0%
G9849	62311	OFFICE SUP	.00	.00	.00	.00	50.00	50.00	.0%
G9849	63368	AWARDS	.00	.00	.00	.00	400.00	400.00	.0%
TOTAL HUMAN RIGHTS COMM			.00	.00	.00	.00	800.00	800.00	.0%
G9859	EMERGENCY MED COMM								
G9859	60120	COMM CLERK	280.00	240.00	80.00	100.00	200.00	200.00	.0%
G9859	63221	PRINTING &	.00	.00	.00	.00	200.00	200.00	.0%
G9859	63368	AWARDS	183.22	.00	20.00	.00	100.00	100.00	.0%
TOTAL EMERGENCY MED COMM			463.22	240.00	100.00	100.00	500.00	500.00	.0%
G9862	ZONING BOARD OF APPEALS								
G9862	60120	COMM CLERK	1,100.00	1,000.00	900.00	200.00	1,175.00	1,200.00	2.1%
G9862	62213	DUES & SUB	193.00	193.00	25.00	193.00	361.00	193.00	-46.5%
G9862	62219	EDUCATION	.00	8.50	40.00	.00	42.00	42.00	.0%
G9862	62311	OFFICE SUP	260.16	277.04	221.40	200.00	250.00	250.00	.0%
G9862	63129	CONSULTANT	637.00	.00	161.00	.00	57.00	200.00	250.9%



MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 24
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9862	63214	ADVERTISIN	2,702.98	2,511.64	2,174.35	3,000.00	3,000.00	3,000.00	.0%
	TOTAL ZONING BOARD OF APPEAL		4,893.14	3,990.18	3,521.75	3,593.00	4,885.00	4,885.00	.0%
G9884	FINE ARTS								
G9884	60120	COMM CLERK	880.00	1,075.00	980.00	560.00	880.00	880.00	.0%
G9884	62213	DUES & SUB	.00	.00	250.00	.00	200.00	200.00	.0%
G9884	63214	ADVERTISIN	1,117.62	1,258.89	1,760.12	500.00	2,000.00	2,000.00	.0%
G9884	63370	SPECIAL EV	19,401.60	19,433.00	17,687.66	13,270.45	17,463.00	17,463.00	.0%
G9884	63488	EXPENSES O	2,087.64	1,550.42	1,855.00	364.25	2,000.00	2,000.00	.0%
	TOTAL FINE ARTS		23,486.86	23,317.31	22,532.78	14,694.70	22,543.00	22,543.00	.0%
G9885	HOCKANUM RIVER COMMISSION								
G9885	60120	COMM CLERK	.00	300.00	100.00	200.00	600.00	600.00	.0%
G9885	61450	INSUR PREM	.00	.00	100.00	.00	300.00	300.00	.0%
G9885	62314	PHOTO SUPL	.00	.00	.00	.00	100.00	100.00	.0%
G9885	62320	UNIF,CLOTH	.00	.00	156.00	.00	100.00	100.00	.0%
G9885	62335	MEDICAL SU	.00	.00	.00	.00	120.00	120.00	.0%
G9885	62344	TOOLS AND	.00	.00	.00	.00	500.00	500.00	.0%
G9885	62346	CLEANING S	.00	.00	.00	.00	200.00	200.00	.0%
G9885	63221	PRINTING &	.00	.00	.00	.00	330.00	330.00	.0%
G9885	63368	AWARDS	.00	.00	.00	.00	150.00	150.00	.0%
G9885	63999	OTHER	.00	38.66	59.98	.00	100.00	100.00	.0%
	TOTAL HOCKANUM RIVER COMMISS		.00	338.66	415.98	200.00	2,500.00	2,500.00	.0%
G9894	ELDERLY SERVICES								
G9894	62311	OFFICE SUP	.00	.00	149.20	.00	600.00	600.00	.0%
G9894	63437	ELDERLY SE	5,819.05	5,786.00	2,276.25	1,530.38	5,020.00	5,020.00	.0%
	TOTAL ELDERLY SERVICES		5,819.05	5,786.00	2,425.45	1,530.38	5,620.00	5,620.00	.0%
G9895	COMM SERV PERSONS DISABILITIES								
G9895	60120	COMM CLERK	720.00	800.00	720.00	400.00	650.00	1,000.00	53.8%
G9895	62311	OFFICE SUP	2,308.61	2,200.00	2,280.00	99.99	2,350.00	2,000.00	-14.9%
	TOTAL COMM SERV PERSONS DISA		3,028.61	3,000.00	3,000.00	499.99	3,000.00	3,000.00	.0%
G9990	BOARD OF EDUCATION								
G9990	69999	BOARD OF E	.00	.00	73,049,106.00	.00	76,548,237.00	82,498,910.00	7.8%
	TOTAL BOARD OF EDUCATION		.00	.00	73,049,106.00	.00	76,548,237.00	82,498,910.00	7.8%
	TOTAL GENERAL FUND		72,422,390.02	75,266,274.02	146,400,685.34	59,767,191.50	150,993,372.00	160,197,827.00	6.1%
	GRAND TOTAL		72,422,390.02	75,266,274.02	146,400,685.34	59,767,191.50	150,993,372.00	160,197,827.00	6.1%



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Mwalsh

TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 25
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
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** END OF REPORT - Generated by Michael Walsh **