

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
SANITATION DEPARMENT							
10-04-52-1000-103	REGULAR PAYROLL	15,995	15,994	15,867	16,343	476	3.00
10-04-52-1000-345	MILEAGE	675	588	450	650	200	44.44
10-04-52-1000-395	PROFESSIONAL DEVELOPMENT	0	0	200	200	0	0.00
10-04-52-1000-485	SUPPLIES	0	0	100	100	0	0.00
10-04-52-1000-580	WATER TESTING	1,800	1,572	1,800	1,800	0	0.00
TOTAL	SANITATION DEPARMENT	18,470	18,154	18,417	19,093	676	3.67

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Town of Chester

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BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-###-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)
SANITATION DEPARTMENT						
10-04-52-1000-103	REGULAR PAYROLL	15,995	15,994	15,867	7,842	15,867
10-04-52-1000-345	MILEAGE	675	588	450	400	650.
10-04-52-1000-395	PROFESSIONAL DEVELOPMENT			200		200.
10-04-52-1000-485	SUPPLIES			100		100.
10-04-52-1000-580	WATER TESTING	1,800	1,572	1,800	983	1,800.
TOTAL	SANITATION DEPARTMENT	18,470	18,154	18,417	9,224	18,617

TOTAL BUDGET