

04000 - Property Services  
 06000 - Supplies  
 07000 - Property  
 08000 - Debt Payments

TOWN OF SIMSBURY  
 ANNUAL BUDGET

RES. RENTAL PROP. FUND BUDGET

<u>Fund</u>	<u>Function</u>	<u>Account</u>	<u>Description</u>	<u>07/08</u>	<u>08/09</u>		<u>09/10</u>			
				<u>Actual</u>	<u>Budget</u> <u>Approved</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>12 Months</u>	<u>Budget</u> <u>Requested</u>	<u>Change</u> <u>Dollar</u> <u>Percentage</u>	
202	44240	04110	WATER CHARGE	1,044	800	425	800	800	-	
202	44240	04120	SEWER USE CHARGE	2,520	1,277	-	1,277	1,277	-	
202	44240	04310	EQUIPMENT MAINTENANCE	8,768	2,000	4,857	2,000	2,000	-	
202	44240	04330	FACILITIES MAINTENANCE	137	1,600	2,835	1,600	1,250	(350)	-21.88%
				12,469	5,677	8,118	5,677	5,327	(350)	-6.17%
202	44240	05410	ADVERTISEMENTS	-	100	-	100	-	(100)	-100.00%
				-	100	-	100	-	(100)	-100.00%
202	44240	06102	BUILDING SUPPLIES	1,656	3,830	1,999	3,830	3,204	(626)	-16.34%
202	44240	06105	AGRICULTURAL SUPPLIES	-	400	-	400	200	(200)	-50.00%
202	44240	06220	ELECTRICITY	1,253	1,200	804	1,200	1,200	-	
				2,909	5,430	2,803	5,430	4,604	(826)	-15.21%
202	44240	07220	BUILDING IMPROVEMENTS	3,435	70,000	2,388	70,000	15,000	(55,000)	-78.57%
				3,435	70,000	2,388	70,000	15,000	(55,000)	-78.57%
202	60100	08600	LOAN PAYMENTS	8,522	8,522	8,522	8,522	8,522	-	
				8,522	8,522	8,522	8,522	8,522	-	
				27,335	89,729	21,831	89,729	33,453	(56,276)	-62.72%