

DEPARTMENT / PROGRAM _____ FISCAL YEAR _____

Performance Measures	FY 12 Actual	FY 12 Target	FY 13 Estimate	FY 13 Target	FY 14 Target

Budget Commentary – Explain your new budget in terms of continuing to improve the quality of existing programs and services, reducing costs, and accomplishing the FY 2014 goals.

DEPARTMENT / PROGRAM _____

FISCAL YEAR _____

Current Year Activities/ Accomplishments/ Status of Projects:

Submitted by _____

Date Completed _____

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:30:08

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key_orgn='10041613'

FUND - 100 - GENERAL FUND
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-100-163-10041613		0	128,420	138,663	0	138,665	0
51010	ASSESSORS OFFICE FULL-TIME						
100-100-163-10041613		0	20,830	22,110	0	22,110	0
51020	ASSESSORS OFFICE PART TIME						
100-100-163-10041613		0	0	0	0	0	0
51040	ASSESSORS OFFICE SEASONAL						
TOTAL	PERSONNEL/BENEFITS	0	149,250	160,773	0	160,775	0
100-100-163-10041613		0	14,725	18,560	200	18,760	0
52200	ASSESSORS OFFICE CONTRACTUAL SERVI						
100-100-163-10041613		0	50	45	0	45	0
52400	ASSESSORS OFFICE ADVERTISING						
100-100-163-10041613		0	2,290	1,725	0	1,725	0
52550	ASSESSORS OFFICE POSTAGE						
100-100-163-10041613		0	1,495	1,300	0	1,300	0
53100	ASSESSORS OFFICE OFFICE SUPPLIES						
100-100-163-10041613		0	375	375	0	375	0
54310	ASSESSORS OFFICE EQUIPMENT MAINTEN						
100-100-163-10041613		0	550	545	0	545	0
57910	ASSESSORS OFFICE DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	19,485	22,550	200	22,750	0
TOTAL	GENERAL GOVERNMENT	0	168,735	183,323	200	183,525	0
TOTAL	GENERAL FUND	0	168,735	183,323	200	183,525	0
TOTAL REPORT		0	168,735	183,323	200	183,525	0