

DEPARTMENT / PROGRAM _____ FISCAL YEAR _____

Performance Measures	FY 12 Actual	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 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:

[Empty box for reporting activities]

Submitted by _____

Date Completed _____

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:27:34

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key_orgn='10041320'

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
100-100-132-10041320		0	2,000	2,000	0	1,600	0
51020	PUBLIC BLDG COMM PART TIME						
TOTAL	PERSONNEL/BENEFITS	0	2,000	2,000	0	1,600	0
100-100-132-10041320		0	500	500	0	350	0
52550	PUBLIC BLDG COMM POSTAGE						
100-100-132-10041320		0	100	100	0	100	0
53100	PUBLIC BLDG COMM OFFICE SUPPLIES						
TOTAL	EXPENDITURES	0	600	600	0	450	0
TOTAL	GENERAL GOVERNMENT	0	2,600	2,600	0	2,050	0
TOTAL	GENERAL FUND	0	2,600	2,600	0	2,050	0
TOTAL REPORT		0	2,600	2,600	0	2,050	0