

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:

Submitted by _____

Date Completed _____

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:31:51

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key_orgn='10041720'

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

ORGANIZATION ACCOUNT -----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-100-172-10041720	0	170,695	186,468	0	186,470	0
51010 TOWN CLERK FULL-TIME						
100-100-172-10041720	0	500	500	0	500	0
51030 TOWN CLERK OVERTIME						
TOTAL PERSONNEL/BENEFITS	0	171,195	186,968	0	186,970	0
100-100-172-10041720	0	16,580	15,536	0	15,535	0
52200 TOWN CLERK CONTRACTUAL SERVI						
100-100-172-10041720	0	150	120	0	120	0
52400 TOWN CLERK ADVERTISING						
100-100-172-10041720	0	6,710	7,742	0	5,240	0
52510 TOWN CLERK COPY & PRINTING S						
100-100-172-10041720	0	0	200	0	200	0
52520 TOWN CLERK BANK FEES						
100-100-172-10041720	0	2,700	2,500	0	2,500	0
52550 TOWN CLERK POSTAGE						
100-100-172-10041720	0	400	500	0	500	0
53100 TOWN CLERK OFFICE SUPPLIES						
100-100-172-10041720	0	100	100	0	100	0
54310 TOWN CLERK EQUIPMENT MAINTEN						
100-100-172-10041720	0	425	340	0	340	0
57910 TOWN CLERK DUES & SUBSCRIPTI						
TOTAL EXPENDITURES	0	27,065	27,038	0	24,535	0
TOTAL GENERAL GOVERNMENT	0	198,260	214,006	0	211,505	0
TOTAL GENERAL FUND	0	198,260	214,006	0	211,505	0
TOTAL REPORT	0	198,260	214,006	0	211,505	0