

TOWN OF LITCHFIELD
Budget Worksheet - Expenditure
Report Sequence: Function/Department
Accounts: First thru Last Mask = 01-4321.##-###
Level Of Detail: Line Item Detail

Fund GOVERNMENTAL FUND TYPES

Account Number	Account Name	{2008}	{2008}	{2009}	{2009}	{2010}
GOVERNMENTAL		Budget	Actual	Budget	Actual	Requested
		{1}	{2}	{3}	{4}	{5}
SANITATION ADMINISTRATION						
ADMINISTRATION						
01-4321.10-120	SW Wages - Facility Manager	38,115	40,754	38,115	24,098	38,115
01-4321.10-121	SW Wages - Assistant Manager	23,594	23,364	23,594	14,263	23,594
01-4321.10-140	SW Overtime - Facility Manager	1,840	2,171	1,840	1,072	1,840
01-4321.10-141	SW Overtime-Assistant	1,206	1,257	1,206	799	1,206
01-4321.10-210	SW Health Insurance	7,335	7,413	7,627	5,409	7,335
01-4321.10-211	SW Dental Insurance	761	770	775	565	761
01-4321.10-291	SW Uniforms & Accessories	0	0	0	0	0
01-4321.10-328	SW Public Notices and Ads	0	0	0	0	0
01-4321.10-341	SW Telephone	875	633	700	265	700
01-4321.10-350	SW Pre-Employment Physicals	375	0	0	0	375
01-4321.10-550	SW Printing	0	0	0	0	0
01-4321.10-560	SW Dues-Northeast Resource	500	500	500	500	500
01-4321.10-561	SW Operations License Fee	860	2,174	948	1,141	1,200
01-4321.10-620	SW Office Supplies	0	0	0	0	0
01-4321.10-625	SW Postage	0	0	0	0	0
01-4321.10-680	SW Copier Charges	0	0	0	0	0
01-4321.10-810	SW Mileage and Tolls	75	0	0	0	75
01-4321.10-811	SW Seminars and Workshops	0	117	0	0	200
	Total ADMINISTRATION	75,536	79,153	75,305	48,112	75,901
GOVERNMENTAL FUND TYPES (01) Totals		75,536	79,153	75,305	48,112	75,901
Totals Budget		75,536	79,153	75,305	48,112	75,901