

03/25/2009 14:15
jyoung

TOWN OF LUDLOW
FISCAL YEAR 2008 REVENUE BUDGET REPORT
AS OF JUNE 30, 2008 (PRE-AUDIT)

FOR 2008 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01 GENERAL FUND							

122 SELECTMEN	0	-4,000	-4,000	-6,194.50	.00	2,194.50	154.9%
141 BOARD OF ASSESSORS DEPT.	0	0	0	-1,124.00	.00	1,124.00	100.0%
145 TOWN TREASURER'S DEPT.	0	-4,154,656	-4,154,656	-4,367,076.52	.00	212,420.52	105.1%
146 TOWN COLLECTOR'S DEPT.	0	-29,438,568	-29,438,568	-29,362,430.43	.00	-76,137.57	99.7%
161 TOWN CLERK'S DEPT.	0	-45,000	-45,000	-52,088.99	.00	7,088.99	115.8%
175 PLANNING BOARD	0	-42,500	-42,500	-36,408.63	.00	-6,091.37	85.7%
176 BOARD OF APPEALS	0	0	0	-675.00	.00	675.00	100.0%
210 POLICE DEPARTMENT	0	-204,914	-204,914	-212,087.41	.00	7,173.41	103.5%
220 FIRE DEPARTMENT	0	-12,500	-12,500	-18,732.89	.00	6,232.89	149.9%
241 BUILDING INSPECTOR'S DEPT.	0	-164,000	-164,000	-155,103.30	.00	-8,896.70	94.6%
244 SEALER OF WEIGHTS & MEASURES	0	-4,500	-4,500	-3,802.00	.00	-698.00	84.5%
300 SCHOOL DEPARTMENT	0	-13,566,730	-13,566,730	-13,616,404.54	.00	49,674.54	100.4%
410 DEPARTMENT OF PUBLIC WORKS	0	-40,500	-40,500	-71,306.99	.00	30,806.99	176.1%
510 HEALTH DEPARTMENT	0	-52,500	-52,500	-49,461.25	.00	-3,038.75	94.2%
541 COUNCIL ON AGING	0	-29,000	-29,000	-34,582.05	.00	5,582.05	119.2%
610 HUBBARD MEMORIAL LIBRARY	0	-7,500	-7,500	-6,665.74	.00	-834.26	88.9%
630 RECREATION COMMISSION	0	-68,000	-68,000	-59,285.00	.00	-8,715.00	87.2%
660 WESTOVER MUNICIPAL GOLF COURSE	0	0	0	-270,000.00	.00	270,000.00	100.0%
TOTAL GENERAL FUND	0	-47,834,868	-47,834,868	-48,323,429.24	.00	488,561.24	101.0%
GRAND TOTAL	0	-47,834,868	-47,834,868	-48,323,429.24	.00	488,561.24	101.0%

** END OF REPORT - Generated by Jim Young **