

04/30/2020
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TOWN OF BRISTOL General Ledger
Current Yr Pd: 10 - Budget Status Report

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Treasurer

TOWN OF BRISTOL GEN. FUND

4/30/2020

Account	Budget	Actual	% of Budget
001-12-6-11-33.00 Town Parks/Electricity	1,500.00	1,210.40	80.69%
001-12-6-11-40.00 Town Parks/Prop. & Cas. I	1,998.00	1,731.36	86.65%
001-12-6-11-51.00 Town Parks/Mowing,Maint.	10,000.00	4,204.00	42.04%
001-12-6-11-53.00 Town Parks/ Sycamore Port	440.00	421.01	95.68%
001-12-6-11-54.00 Town Parks/Maint.-not mow	2,000.00	646.33	32.32%
001-12-6-11-80.15 Town Parks/Landfill fees	1,450.00	1,089.00	75.10%
Total Town Parks	18,188.00	9,338.96	51.35%
001-12-6-12 Planning and Zoning			
001-12-6-12-10.00 Planning/Zoning Salaries	21,424.00	12,054.10	56.26%
001-12-6-12-12.00 Planning/Zoning FICA	1,715.00	922.15	53.77%
001-12-6-12-16.00 Planning/Zoning Workers C	219.00	178.18	81.36%
001-12-6-12-18.00 Planning/Zoning Dis. Ins.	0.00	10.52	100.00%
001-12-6-12-19.00 Planning/Zoning Mileage	100.00	0.00	0.00%
001-12-6-12-20.00 Planning/Zoning Training	300.00	60.00	20.00%
001-12-6-12-21.00 Planning/Zoning Supplies	1,000.00	276.78	27.68%
001-12-6-12-25.00 Planning/Zoning Computer	1,250.00	975.76	78.06%
001-12-6-12-34.00 Planning/Zoning Advertis.	650.00	40.69	6.26%
001-12-6-12-37.00 Planning/Zoning Postage	400.00	60.32	15.08%
001-12-6-12-45.00 Planning/Zoning Att. Fee	2,500.00	0.00	0.00%
001-12-6-12-46.00 Planning/Zoning Planning	6,000.00	6,782.98	113.05%
001-12-6-12-47.00 Planning/Zoning Printing	200.00	0.00	0.00%
001-12-6-12-47.01 Planning/Zoning Meetings	700.00	0.00	0.00%
Total Planning and Zoning	36,458.00	21,361.48	58.59%
001-12-6-13 Public Safety			
001-12-6-13-10.00 Public Safety/Dog Officer	1,600.00	945.00	59.06%
001-12-6-13-12.00 Public Safety/Canine/FICA	124.00	72.30	58.31%
001-12-6-13-32.00 Public Safety/Dog pound	1,000.00	1,056.30	105.63%
001-12-6-13-32.15 Public Safety/St. Lights	25,000.00	20,171.71	80.69%
001-12-6-13-58.00 Public Safety/Town Traffic	10,000.00	8,334.00	83.34%
001-12-6-13-58.50 Public Safety/Non-District	5,400.00	3,150.00	58.33%
001-12-6-13-59.00 Public Safety/Supplies	0.00	161.46	100.00%
Total Public Safety	43,124.00	33,890.77	78.59%
001-12-6-14 Meetings & Elections			
001-12-6-14-00.00 Election Workers	1,400.00	913.80	65.27%
001-12-6-14-21.00 Election Supplies	1,600.00	956.18	59.76%
Total Meetings & Elections	3,000.00	1,869.98	62.33%
001-12-6-15 Town Officers			
001-12-6-15-10.00 Officers/Salaries	8,000.00	3,917.05	48.96%
001-12-6-15-10.01 Officers/Tax Collector	5,384.00	4,578.02	85.03%
001-12-6-15-10.02 Officers/Health Officer	500.00	1,000.00	200.00%
001-12-6-15-12.00 Officers/FICA	1,000.00	597.48	59.75%
001-12-6-15-20.00 Officers/Training	200.00	15.89	7.95%