

TOWN OF BRISTOL General Ledger
Current Yr Pd: 11 - Budget Status Report
POLICE DEPARTMENT

Account	Budget	Actual	% of Budget
007-00-5 REVENUES			
007-00-5-15-01.01 Police - Taxes	479,461.00	439,505.00	91.67%
007-00-5-15-01.02 Police Revenues	0.00	4,021.79	100.00%
007-00-5-15-01.06 Detail Revenues	1,500.00	0.00	0.00%
007-00-5-15-01.07 Town Contract	20,000.00	18,326.00	91.63%
007-00-5-15-01.08 COPS Grant	41,667.00	32,066.77	76.96%
007-00-5-15-01.10 Mt. Abe Contract	31,500.00	31,500.00	100.00%
007-00-5-15-01.13 Non-District Servi	10,500.00	5,985.00	57.00%
007-00-5-15-01.20 Fines	11,000.00	4,429.29	40.27%
007-00-5-76-00.00 Dog Officer Position	9,000.00	7,000.00	77.78%
007-00-5-95-00.00 Police - Services	7,000.00	17,341.88	247.74%
Total REVENUES	611,628.00	560,175.73	91.59%
Total Revenues	611,628.00	560,175.73	91.59%
007-00-6 EXPENDITURES			
007-00-6-10 Police Personnel			
007-00-6-10-10.01 Police Salaries	290,656.00	286,087.38	98.43%
007-00-6-10-10.04 Part-time salary	11,833.00	3,694.23	31.22%
007-00-6-10-10.06 Detail Labor	1,500.00	609.12	40.61%
007-00-6-10-10.07 Admin & Clerical	6,186.00	4,014.78	64.90%
007-00-6-10-10.10 Overtime Salary	17,947.00	20,696.69	115.32%
007-00-6-10-12.00 FICA/MEDI	24,702.00	22,967.67	92.98%
007-00-6-10-13.00 Worker's Compensation	15,867.00	10,325.19	65.07%
007-00-6-10-14.00 Health Insurance exp	91,746.00	110,988.98	120.97%
007-00-6-10-15.00 VMERS exp	32,418.00	28,349.22	87.45%
007-00-6-10-18.00 Disability Ins.	2,071.00	2,647.44	127.83%
007-00-6-10-19.00 Dues	400.00	150.00	37.50%
Total Police Personnel	495,326.00	490,530.70	99.03%
007-00-6-20-20.00 Training	1,500.00	1,284.26	85.62%
007-00-6-20-21.00 Supplies & Equipment	9,500.00	9,640.65	101.48%
007-00-6-20-24.00 Uniforms	4,000.00	1,824.14	45.60%
007-00-6-20-28.00 Postage	300.00	88.53	29.51%
007-00-6-20-29.00 Insurance	14,543.00	8,247.08	56.71%
007-00-6-30-31.00 PD Communications	7,260.00	6,927.31	95.42%
007-00-6-30-34.00 Facility Expense	55,000.00	49,569.11	90.13%
007-00-6-40-45.00 Legal Fees	1,000.00	0.00	0.00%
007-00-6-60-33.00 Vehicles Gas &Oil	9,000.00	7,255.16	80.61%
007-00-6-60-35.00 Vehicle Maint.	6,000.00	1,270.10	21.17%
007-00-6-60-91.02 Capital Vehicle Re	20,000.00	11,922.43	59.61%
007-00-6-60-91.03 Police/Capital Equipment	3,000.00	2,742.99	91.43%
007-00-6-65-99.00 Miscellaneous Expense	200.00	320.95	160.48%
Total EXPENDITURES	626,629.00	591,623.41	94.41%
Total Expenditures	626,629.00	591,623.41	94.41%

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POLICE DEPARTMENT

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BristolClerk

Account	Actual	
	Budget	Actual % of Budget

Total POLICE DEPARTMENT	-15,001.00	-31,447.68
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Total All Funds	-15,001.00	-31,447.68
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