

Account	Budget	Actual	% of Budget
<b>001-00-5 REVENUES</b>			
<b>001-00-5-10 Taxes</b>			
001-00-5-10-01.01 Property Taxes	3,334,094.53	165,162.97	4.95%
001-00-5-10-01.03 Delinquent tax payments	0.00	-160,998.32	100.00%
001-00-5-10-01.04 Tax Interest	7,000.00	1,103.48	15.76%
001-00-5-10-01.05 Delinquent tax - penalty	8,000.00	1,841.37	23.02%
001-00-5-10-02.30 PILOT National Forest pay	15,500.00	0.00	0.00%
001-00-5-10-02.35 Solar Lease Payments	3,000.00	0.00	0.00%
001-00-5-10-02.40 Current Use Program	84,000.00	0.00	0.00%
<b>Total Taxes</b>	<b>3,451,594.53</b>	<b>7,109.50</b>	<b>0.21%</b>
<b>001-00-5-15 Licenses, Fines, &amp; Fees</b>			
001-00-5-15-01.05 Liquor Licenses	1,000.00	0.00	0.00%
001-00-5-15-01.10 Dog Licenses	1,500.00	46.00	3.07%
001-00-5-15-01.15 Dog Fines	100.00	0.00	0.00%
001-00-5-15-01.20 Police Fines	2,000.00	0.00	0.00%
001-00-5-15-01.25 Town Clerk fees	50,000.00	6,808.50	13.62%
001-00-5-15-01.26 DMV registration renewals	200.00	12.00	6.00%
001-00-5-15-01.30 Fish & Wildlife fees	500.00	0.00	0.00%
001-00-5-15-01.35 Zoning Fees	10,000.00	1,440.00	14.40%
<b>Total Licenses, Fines, &amp; Fees</b>	<b>65,300.00</b>	<b>8,306.50</b>	<b>12.72%</b>
<b>001-00-5-30 Reimbursements to Town</b>			
001-00-5-30-01.20 Library ins. reimb.	2,130.00	0.00	0.00%
001-00-5-30-01.37 Equalization payment	1,600.00	0.00	0.00%
<b>Total Reimbursements to Town</b>	<b>3,730.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-5-45 Recreation Dept. Revenues</b>			
001-00-5-45-01.14 5 Town Riders Rev	4,000.00	0.00	0.00%
001-00-5-45-01.95 Bristol Youth Center Rev	2,500.00	0.00	0.00%
001-00-5-45-45.01 Recreation Revenues	75,000.00	4,979.00	6.64%
001-00-5-45-45.02 Town Appropriation	9,500.00	10.00	0.11%
001-00-5-45-45.10 Rental Fees	10,000.00	637.50	6.38%
001-00-5-45-46.01 Teen Center Revenues	3,800.00	2,885.00	75.92%
001-00-5-45-47.50 Fountain Restoration	0.00	700.00	100.00%
001-00-5-45-48.06 Pottery Studio	25,000.00	285.00	1.14%
001-00-5-45-49.01 Bristol Youth Sports	19,000.00	0.00	0.00%
<b>Total Recreation Dept. Revenues</b>	<b>148,800.00</b>	<b>9,496.50</b>	<b>6.38%</b>
<b>001-00-5-50 Misc Revenues</b>			
001-00-5-50-01.00 Bank Interest	200.00	0.00	0.00%
001-00-5-50-01.75 Parking permit fees	200.00	0.00	0.00%
<b>Total Misc Revenues</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-5-85 Grant Revenue</b>			

Account	Budget	Actual	% of Budget
<b>Total Grant Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-5-90 Transfer In</b>			
<b>Total Transfer In</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
001-00-5-99-92.00 Miscellaneous Revenues	0.00	280.84	100.00%
<b>Total REVENUES</b>	<b>3,669,824.53</b>	<b>25,193.34</b>	<b>0.69%</b>
<b>001-10-5-06 DPW Revenues</b>			
001-10-5-06-01.01 State Aid to Highway	115,000.00	0.00	0.00%
001-10-5-06-01.20 DPW - Miscellaneous	0.00	35.00	100.00%
<b>Total DPW Revenues</b>	<b>115,000.00</b>	<b>35.00</b>	<b>0.03%</b>
<b>Total Revenues</b>	<b>3,784,824.53</b>	<b>25,228.34</b>	<b>0.67%</b>
<b>001-00 GENERAL FUND</b>			
<b>001-00-6-10 General Expenses Personne</b>			
001-00-6-10-10.01 Salaries-Admin Officers	110,029.86	7,591.27	6.90%
001-00-6-10-10.03 Salaries-Planning& Zoning	34,953.12	3,588.65	10.27%
001-00-6-10-10.04 Salaries-Town Officers	16,500.00	0.00	0.00%
001-00-6-10-10.05 Salaries-Town Clerk/Treas	170,620.80	13,923.16	8.16%
001-00-6-10-10.06 Salaries-Fire Dept	62,482.32	0.00	0.00%
001-00-6-10-10.07 Salaries-Rec Dept	112,596.75	13,676.72	12.15%
001-00-6-10-10.10 Salaries-Election Workers	3,500.00	0.00	0.00%
001-00-6-10-10.11 Salaries-Listers	47,231.10	3,284.53	6.95%
001-00-6-10-10.13 Salaries-Youth Center	73,535.70	9,412.14	12.80%
001-00-6-10-10.14 Salaries-Grant Admin	43,398.60	4,888.32	11.26%
001-00-6-10-10.15 Salaries-Comm.Res.Spec.	40,000.00	5,215.20	13.04%
001-00-6-10-12.00 FICA/MEDI	53,144.00	4,179.30	7.86%
001-00-6-10-13.00 Worker's Compensation	17,783.00	1,045.19	5.88%
001-00-6-10-14.00 Health Insurance exp	163,355.96	16,655.86	10.20%
001-00-6-10-15.00 VMERS exp	61,673.64	4,421.91	7.17%
001-00-6-10-17.00 Child Care Contribution T	3,363.88	399.01	11.86%
001-00-6-10-18.00 Disability Insurance	6,500.00	762.42	11.73%
<b>Total General Expenses Personne</b>	<b>1,020,668.73</b>	<b>89,043.68</b>	<b>8.72%</b>
<b>001-00-6-16 Lister Department</b>			
001-00-6-16-26.00 Mileage	800.00	0.00	0.00%
001-00-6-16-45.05 Prof. Fees	2,000.00	50.00	2.50%
001-00-6-16-66.00 Map Maint.	1,500.00	0.00	0.00%
<b>Total Lister Department</b>	<b>4,300.00</b>	<b>50.00</b>	<b>1.16%</b>

Account	Budget	Actual	% of Budget
<b>001-00-6-17 Clerk /Treasurer's Office</b>			
001-00-6-17-30.01 Election Supplies	2,000.00	0.00	0.00%
001-00-6-17-40.01 Microfilming	100.00	0.00	0.00%
001-00-6-17-99.00 Miscellaneous Expense	200.00	69.82	34.91%
<b>Total Clerk /Treasurer's Office</b>	<b>2,300.00</b>	<b>69.82</b>	<b>3.04%</b>
<b>001-00-6-18 Howden Hall</b>			
001-00-6-18-20.21 Building Supplies	450.00	0.00	0.00%
001-00-6-18-30.30 Heating Fuel	2,400.00	0.00	0.00%
001-00-6-18-30.32 Howden Hall Electricity	1,000.00	128.62	12.86%
001-00-6-18-31.00 Howden Hall Telephone	550.00	49.06	8.92%
001-00-6-18-33.00 Water Fees	350.00	0.00	0.00%
001-00-6-18-44.00 Howden Hall Services	3,000.00	425.00	14.17%
<b>Total Howden Hall</b>	<b>7,750.00</b>	<b>602.68</b>	<b>7.78%</b>
<b>001-00-6-19 Lawrence Memorial Library</b>			
001-00-6-19-13.00 Worker's Compensation	2,130.00	0.00	0.00%
001-00-6-19-29.00 Library Prop & Casul	5,000.00	605.17	12.10%
001-00-6-19-39.00 Maintenance	150.00	0.00	0.00%
<b>Total Lawrence Memorial Library</b>	<b>7,280.00</b>	<b>605.17</b>	<b>8.31%</b>
<b>001-00-6-20 Admin Offices</b>			
001-00-6-20-20.00 Training	4,500.00	0.00	0.00%
001-00-6-20-21.00 Office Supplies	9,800.00	800.13	8.16%
001-00-6-20-21.20 Copier	2,500.00	186.72	7.47%
001-00-6-20-23.00 Computer	25,000.00	8,698.66	34.79%
001-00-6-20-26.00 Mileage	1,600.00	0.00	0.00%
001-00-6-20-27.00 Advertising	3,000.00	0.00	0.00%
001-00-6-20-28.00 Postage	6,150.00	0.00	0.00%
001-00-6-20-29.00 Prop. & Cas. Insurance	15,000.00	7,819.33	52.13%
001-00-6-20-45.00 Att. Fee-Zoning	1,000.00	0.00	0.00%
001-00-6-20-46.00 Planning Services	5,000.00	0.00	0.00%
001-00-6-20-47.01 Meetings	3,000.00	0.00	0.00%
<b>Total Admin Offices</b>	<b>76,550.00</b>	<b>17,504.84</b>	<b>22.87%</b>
<b>001-00-6-21 Holley Hall Utilities/Oth</b>			
001-00-6-21-29.00 Holley Hall Supplies	500.00	72.98	14.60%
001-00-6-21-30.00 Heating Fuel	8,300.00	0.00	0.00%
001-00-6-21-31.00 Admin Telephone	6,000.00	510.84	8.51%
001-00-6-21-32.00 Admin Electricity	5,000.00	475.33	9.51%
001-00-6-21-33.00 Water Fees	1,025.00	0.00	0.00%
001-00-6-21-34.00 Sewer Fees	800.00	0.00	0.00%
001-00-6-21-38.00 Landfill fees	700.00	54.39	7.77%
001-00-6-21-39.05 Bldg. Maint.	12,000.00	1,605.14	13.38%
<b>Total Holley Hall Utilities/Oth</b>	<b>34,325.00</b>	<b>2,718.68</b>	<b>7.92%</b>

Account	Budget	Actual	Actual % of Budget
<b>001-00-6-22 Professional Services</b>			
001-00-6-22-38.05 Add. Cty. Reg. Planning	5,200.00	5,219.16	100.37%
001-00-6-22-38.10 Vt. League of Cities, Town	6,300.00	6,412.00	101.78%
001-00-6-22-38.40 County Tax	28,105.00	28,105.00	100.00%
001-00-6-22-39.00 Custodial	6,000.00	376.80	6.28%
001-00-6-22-39.50 Chamber of Commerce	350.00	175.00	50.00%
001-00-6-22-40.30 P.O.L. Ins.	11,565.07	2,571.96	22.24%
001-00-6-22-45.00 Legal Fees	5,000.00	0.00	0.00%
001-00-6-22-47.00 Accounting/Audit Fees	18,000.00	2,600.00	14.44%
001-00-6-22-48.00 Bank Fees	500.00	0.00	0.00%
001-00-6-22-50.01 Town Report/Printing	1,500.00	0.00	0.00%
001-00-6-22-99.00 Miscellaneous Expense	1,700.00	150.00	8.82%
<b>Total Professional Services</b>	<b>84,220.07</b>	<b>45,609.92</b>	<b>54.16%</b>
<b>001-00-6-23 Howden Hall</b>			
<b>Total Howden Hall</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-6-25 Cemetery Care</b>			
001-00-6-25-00.00 Cemetery Care	3,500.00	0.00	0.00%
<b>Total Cemetery Care</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-6-34 Fire Department</b>			
001-00-6-34-13.00 Worker's Compensation	0.00	1,303.50	100.00%
001-00-6-34-20.20 Training	2,000.00	0.00	0.00%
001-00-6-34-20.24 Uniforms & PPE	17,247.00	893.85	5.18%
001-00-6-34-20.29 Insurance	14,320.00	2,476.08	17.29%
001-00-6-34-21.00 Supplies	11,000.00	160.42	1.46%
<b>001-00-6-34-30 FD Utilities</b>			
001-00-6-34-30.16 Building & Ground Mainten	16,000.00	1,103.92	6.90%
001-00-6-34-30.31 FD Telephone	4,000.00	322.69	8.07%
001-00-6-34-30.32 FD Utilities	15,000.00	782.25	5.22%
001-00-6-34-30.39 Vehicle Fuel	3,000.00	0.00	0.00%
<b>Total FD Utilities</b>	<b>38,000.00</b>	<b>2,208.86</b>	<b>5.81%</b>
<b>001-00-6-34-40 FD Outside Services</b>			
001-00-6-34-40.02 Computer	3,420.00	1,752.40	51.24%
001-00-6-34-40.03 Custodial	0.00	135.00	100.00%
001-00-6-34-40.04 Annual Services	26,143.00	2,059.88	7.88%
001-00-6-34-40.05 Tower lease	5,600.00	356.44	6.37%
001-00-6-34-40.06 Radios	11,500.00	1,515.00	13.17%
001-00-6-34-40.07 Apparatus Service	20,000.00	0.00	0.00%
001-00-6-34-40.09 Dues	1,716.00	0.00	0.00%
<b>Total FD Outside Services</b>	<b>68,379.00</b>	<b>5,818.72</b>	<b>8.51%</b>

Account	Budget	Actual	% of Budget
001-00-6-34-90.00 Fire Prevention	600.00	0.00	0.00%
001-00-6-34-95.03 Fire Bond Debt Payments	121,265.00	0.00	0.00%
<b>Total Fire Department</b>	<b>272,811.00</b>	<b>12,861.43</b>	<b>4.71%</b>
<b>001-00-6-45 Rec Dept Expenses</b>			
001-00-6-45-20.01 Rec Van Expenses	5,000.00	0.00	0.00%
001-00-6-45-20.12 Printing	1,000.00	0.00	0.00%
001-00-6-45-20.20 Training	1,200.00	0.00	0.00%
001-00-6-45-20.22 Equipment	2,000.00	0.00	0.00%
001-00-6-45-20.26 Mileage	500.00	0.00	0.00%
001-00-6-45-20.27 Advertising	300.00	0.00	0.00%
001-00-6-45-20.28 Postage	100.00	0.00	0.00%
001-00-6-45-21.00 Supplies	2,300.00	0.00	0.00%
<b>001-00-6-45-30 Rec Utilities</b>			
001-00-6-45-30.31 Rec Telephone	0.00	181.01	100.00%
001-00-6-45-30.32 Parks Electricity	0.00	159.71	100.00%
001-00-6-45-30.40 Town Hall- Cust	500.00	0.00	0.00%
<b>Total Rec Utilities</b>	<b>500.00</b>	<b>340.72</b>	<b>68.14%</b>
<b>001-00-6-45-45 Recreation Programs</b>			
001-00-6-45-45.00 Rec Programs	46,000.00	14,956.10	32.51%
001-00-6-45-45.03 Events	2,600.00	0.00	0.00%
001-00-6-45-45.04 Swimming	9,500.00	5,521.00	58.12%
001-00-6-45-45.06 Rec. Fees	700.00	0.00	0.00%
001-00-6-45-45.13 Elder Eagles Program	2,000.00	362.56	18.13%
001-00-6-45-45.15 5 Town Riders Exp	0.00	2,307.32	100.00%
001-00-6-45-45.99 Miscellaneous Expense	500.00	0.00	0.00%
<b>Total Recreation Programs</b>	<b>61,300.00</b>	<b>23,146.98</b>	<b>37.76%</b>
<b>001-00-6-45-46 Teen Center Expenses</b>			
001-00-6-45-46.00 TC Heating Fuel	1,000.00	0.00	0.00%
001-00-6-45-46.01 TC SK Park Food & Equipme	4,000.00	0.00	0.00%
001-00-6-45-46.02 TC Program Expense	1,800.00	497.61	27.65%
001-00-6-45-46.03 TC Events	2,600.00	0.00	0.00%
001-00-6-45-46.21 TC Supplies	1,000.00	134.98	13.50%
001-00-6-45-46.31 TC Telephone	1,700.00	112.24	6.60%
001-00-6-45-46.32 TC Electricity	2,000.00	161.13	8.06%
001-00-6-45-46.33 TC Water Fees	325.00	0.00	0.00%
001-00-6-45-46.34 TC Rent	7,800.00	1,200.00	15.38%
001-00-6-45-46.38 TC Landfill fees	650.00	51.80	7.97%
001-00-6-45-46.39 TC Maintenance	2,000.00	0.00	0.00%
<b>Total Teen Center Expenses</b>	<b>24,875.00</b>	<b>2,157.76</b>	<b>8.67%</b>
<b>001-00-6-45-47 Town Parks</b>			
001-00-6-45-47.01 Town Parks Mowing, Mainte	10,000.00	0.00	0.00%
001-00-6-45-47.02 Sycamore Port	1,000.00	140.00	14.00%

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001-00-6-45-47.03 Fountain	200.00	250.00	125.00%
001-00-6-45-47.21 Town Parks Supplies	200.00	127.21	63.61%
001-00-6-45-47.30 Tree Planting	5,000.00	0.00	0.00%
001-00-6-45-47.38 Town Parks Landfill Fees	2,000.00	98.42	4.92%
001-00-6-45-47.39 Town Parks Maintenance	5,000.00	0.00	0.00%
<b>Total Town Parks</b>	<b>23,400.00</b>	<b>615.63</b>	<b>2.63%</b>
<b>001-00-6-45-48 Pottery Expenses</b>			
001-00-6-45-48.01 Pottery Contracted Labor	15,000.00	2,416.66	16.11%
001-00-6-45-48.02 Pottery Kiln	700.00	0.00	0.00%
001-00-6-45-48.21 Pottery Supplies	1,500.00	0.00	0.00%
001-00-6-45-48.30 Pottery Heating Fuel	800.00	0.00	0.00%
001-00-6-45-48.31 Pottery Telephone	555.00	49.58	8.93%
001-00-6-45-48.32 Pottery Electricity	400.00	32.79	8.20%
001-00-6-45-48.34 Pottery Rent	10,920.00	1,560.00	14.29%
<b>Total Pottery Expenses</b>	<b>29,875.00</b>	<b>4,059.03</b>	<b>13.59%</b>
<b>001-00-6-45-49 Bristol Youth Sports Exp</b>			
001-00-6-45-49.00 BYS Expense	10,000.00	180.00	1.80%
<b>Total Bristol Youth Sports Exp</b>	<b>10,000.00</b>	<b>180.00</b>	<b>1.80%</b>
<b>Total Rec Dept Expenses</b>	<b>162,350.00</b>	<b>30,500.12</b>	<b>18.79%</b>
<b>001-00-6-49 Town Committees</b>			
001-00-6-49-00.30 Addison Cty Economic Dev	5,000.00	0.00	0.00%
001-00-6-49-21.00 Conservation Commission	300.00	0.00	0.00%
001-00-6-49-22.00 Energy Committee	300.00	0.00	0.00%
<b>Total Town Committees</b>	<b>5,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-6-50 Municipal Solid Waste Pro</b>			
001-00-6-50-00.11 Post Closure Monitoring	8,000.00	0.00	0.00%
<b>Total Municipal Solid Waste Pro</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-6-65 Public Safety</b>			
001-00-6-65-10.03 Dog Officer	9,540.00	0.00	0.00%
001-00-6-65-32.00 Dog pound	600.00	0.00	0.00%
001-00-6-65-32.15 Street Lights	30,000.00	2,262.89	7.54%
001-00-6-65-58.00 Town Traffic Control	21,500.00	2,311.67	10.75%
001-00-6-65-58.50 Non-District	15,000.00	0.00	0.00%
<b>Total Public Safety</b>	<b>76,640.00</b>	<b>4,574.56</b>	<b>5.97%</b>
<b>001-00-6-80 Voted Appropriations</b>			
001-00-6-80-00.20 Bristol Recreation Club	15,000.00	0.00	0.00%
001-00-6-80-00.22 Bristol Town Band	1,200.00	0.00	0.00%

TOWN OF BRISTOL GEN. FUND

Account	Budget	Actual	% of Budget
001-00-6-80-00.23 Bristol Cemetery Associat	29,000.00	14,500.00	50.00%
001-00-6-80-00.24 Fourth of July Committee	8,500.00	0.00	0.00%
001-00-6-80-00.25 Bristol Historical Societ	2,500.00	0.00	0.00%
001-00-6-80-00.26 Bristol Rescue Squad	37,820.00	0.00	0.00%
001-00-6-80-00.28 Elderly Services	2,200.00	0.00	0.00%
001-00-6-80-00.30 Age Well (CVAA)	2,700.00	0.00	0.00%
001-00-6-80-00.32 Hope	3,250.00	0.00	0.00%
001-00-6-80-00.34 John Graham Shelter	1,400.00	0.00	0.00%
001-00-6-80-00.36 Counseling Svc of Add Cty	3,875.00	0.00	0.00%
001-00-6-80-00.38 Add Cty Home Health	4,700.00	0.00	0.00%
001-00-6-80-00.40 AC Parent Child Center	4,800.00	0.00	0.00%
001-00-6-80-00.41 Bristol Little League	2,000.00	0.00	0.00%
001-00-6-80-00.44 Bristol Family Center	4,000.00	0.00	0.00%
001-00-6-80-00.46 Atri (fka WomenSafe)	3,500.00	0.00	0.00%
001-00-6-80-00.47 New Haven River Watch	300.00	0.00	0.00%
001-00-6-80-00.50 Vermont Adult Learning	1,650.00	0.00	0.00%
001-00-6-80-00.52 Retired Senior Vol Prog	750.00	0.00	0.00%
001-00-6-80-00.58 Add Cty Transit Resourc	11,306.00	0.00	0.00%
001-00-6-80-00.59 Open Door Clinic	1,000.00	0.00	0.00%
001-00-6-80-00.61 NEAT	3,500.00	0.00	0.00%
001-00-6-80-00.62 Bristol CORE	10,000.00	0.00	0.00%
001-00-6-80-00.64 Addison County Readers Pr	2,000.00	0.00	0.00%
001-00-6-80-00.65 Homeward Bound	1,000.00	500.00	50.00%
001-00-6-80-00.67 Turning Point	3,000.00	0.00	0.00%
001-00-6-80-00.68 Habitat for Humanity	1,500.00	0.00	0.00%
001-00-6-80-00.69 Addison Allies Network	750.00	0.00	0.00%
001-00-6-80-00.70 Have A Heart Food Shelf	6,000.00	0.00	0.00%
001-00-6-80-00.71 Library Appropriation	259,162.00	43,193.66	16.67%
001-00-6-80-06.66 AC Restorative Justice	2,000.00	0.00	0.00%
<b>Total Voted Appropriations</b>	<b>430,363.00</b>	<b>58,193.66</b>	<b>13.52%</b>
<b>001-00-6-81 Reserve Transfers</b>			
001-00-6-81-90.05 Capital Equipment Fund	150,000.00	0.00	0.00%
001-00-6-81-90.06 Capital Sidewalk Fund	40,000.00	0.00	0.00%
001-00-6-81-90.07 Transfers out FD Capital	25,000.00	0.00	0.00%
001-00-6-81-90.08 Fire Dept Vehicle Fund	125,000.00	0.00	0.00%
001-00-6-81-90.09 Capital Technology Fund	15,000.00	0.00	0.00%
001-00-6-81-90.10 Capital Building Fund	30,000.00	0.00	0.00%
001-00-6-81-90.12 Capital Road Fund	50,000.00	0.00	0.00%
001-00-6-81-90.13 Txf Reappraisal Appr	7,500.00	0.00	0.00%
001-00-6-81-90.14 Capital Roads-Paving	135,000.00	0.00	0.00%
001-00-6-81-90.18 Cemetery Fund	10,000.00	0.00	0.00%
<b>Total Reserve Transfers</b>	<b>587,500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-00-6-85 Grant Expenses</b>			
<b>Total Grant Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

Account	Budget	Actual	% of Budget
001-00-6-95-95.00 Holley Hall Bond Payment	43,000.00	0.00	0.00%
<b>Total GENERAL FUND</b>	<b>2,827,157.80</b>	<b>262,334.56</b>	<b>9.28%</b>
<b>001-10 DPW FUND</b>			
<b>001-10-6-10 DPW - Personnel</b>			
001-10-6-10-10.00 Salaries-DPW	289,486.05	30,245.88	10.45%
001-10-6-10-10.10 Salaries - OT Public Work	25,079.25	113.27	0.45%
001-10-6-10-12.00 FICA/MEDI	24,065.25	2,305.69	9.58%
001-10-6-10-13.00 Worker's Compensation	18,950.00	3,897.00	20.56%
001-10-6-10-14.00 Health Insurance exp	82,278.23	15,710.60	19.09%
001-10-6-10-15.00 VMERS exp	28,310.88	2,965.92	10.48%
001-10-6-10-18.00 Disability Insurance	2,500.00	578.82	23.15%
<b>Total DPW - Personnel</b>	<b>470,669.66</b>	<b>55,817.18</b>	<b>11.86%</b>
<b>001-10-6-20 DPW - Garage</b>			
001-10-6-20-20.00 Training	1,000.00	0.00	0.00%
001-10-6-20-21.00 Supplies	6,000.00	666.68	11.11%
001-10-6-20-24.00 Uniforms	3,000.00	0.00	0.00%
001-10-6-20-26.00 Mileage	1,500.00	144.20	9.61%
001-10-6-20-29.00 Prop. & Cas. Insurance	11,337.52	3,177.13	28.02%
001-10-6-20-32.01 Propane	4,000.00	0.00	0.00%
001-10-6-20-38.00 Landfill fees	700.00	54.39	7.77%
001-10-6-20-38.05 Pager	500.00	156.75	31.35%
001-10-6-20-39.00 Maintenance	5,000.00	0.00	0.00%
<b>Total DPW - Garage</b>	<b>33,037.52</b>	<b>4,199.15</b>	<b>12.71%</b>
<b>001-10-6-30 DPW - Utilities</b>			
001-10-6-30-30.00 Heating Fuel	2,500.00	0.00	0.00%
001-10-6-30-31.00 DPW Telephone	2,000.00	169.42	8.47%
001-10-6-30-32.00 DPW Electricity	3,800.00	328.35	8.64%
001-10-6-30-33.00 Water Fees	350.00	0.00	0.00%
<b>Total DPW - Utilities</b>	<b>8,650.00</b>	<b>497.77</b>	<b>5.75%</b>
<b>001-10-6-40 DPW - Contract Services</b>			
001-10-6-40-30.00 Tree Work	8,600.00	0.00	0.00%
<b>Total DPW - Contract Services</b>	<b>8,600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>001-10-6-50 DPW - Road Materials</b>			
001-10-6-50-01.00 Salt	70,000.00	0.00	0.00%
001-10-6-50-02.00 Road Gravel	25,000.00	0.00	0.00%
001-10-6-50-03.10 Winter Sand	45,000.00	0.00	0.00%
001-10-6-50-04.00 Chloride	27,000.00	0.00	0.00%
001-10-6-50-06.00 Patch	2,000.00	0.00	0.00%
001-10-6-50-92.00 Miscellaneous Expense	1,000.00	0.00	0.00%
<b>Total DPW - Road Materials</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00%</b>

TOWN OF BRISTOL General Ledger  
 Current Yr Pd: 1 - Budget Status Report  
 TOWN OF BRISTOL GEN. FUND

Account	Budget	Actual	% of Budget
<b>001-10-6-51 DPW Non Road Material</b>			
001-10-6-51-24.00 Culverts	5,000.00	0.00	0.00%
001-10-6-51-25.00 Signs	3,500.00	1,048.08	29.95%
001-10-6-51-29.00 Pavement Markin	7,000.00	0.00	0.00%
001-10-6-51-29.10 Guard Rail	5,500.00	0.00	0.00%
001-10-6-51-30.00 Ditching	15,000.00	0.00	0.00%
001-10-6-51-32.30 Storm Drainage	7,000.00	0.00	0.00%
001-10-6-51-35.00 Contr. Services	42,800.00	0.00	0.00%
<b>Total DPW Non Road Material</b>	<b>85,800.00</b>	<b>1,048.08</b>	<b>1.22%</b>
<b>001-10-6-60 Equipment &amp; Supplies</b>			
001-10-6-60-21.00 Equipment & Supplies	20,000.00	87.46	0.44%
001-10-6-60-21.05 Parts	25,000.00	989.38	3.96%
001-10-6-60-21.10 Tires	8,000.00	1,559.96	19.50%
001-10-6-60-21.20 Oil & Anti Freeze	3,500.00	0.00	0.00%
001-10-6-60-22.00 Fuels	52,000.00	2,017.82	3.88%
001-10-6-60-35.05 Contracted Rep.	15,000.00	235.00	1.57%
001-10-6-60-36.00 Rentals	2,000.00	0.00	0.00%
<b>Total Equipment &amp; Supplies</b>	<b>125,500.00</b>	<b>4,889.62</b>	<b>3.90%</b>
<b>001-10-6-85 HWY Grant Expenses</b>			
001-10-6-85-01.25 Grant Expense	0.00	192.00	100.00%
<b>Total HWY Grant Expenses</b>	<b>0.00</b>	<b>192.00</b>	<b>100.00%</b>
<b>001-10-6-95 DPW - Debt Payments</b>			
001-10-6-95-00.03 West Street Stormwater	18,894.00	0.00	0.00%
001-10-6-95-72.00 Stormwater Bond (2010)	34,920.00	0.00	0.00%
<b>Total DPW - Debt Payments</b>	<b>53,814.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total DPW FUND</b>	<b>956,071.18</b>	<b>66,643.80</b>	<b>6.97%</b>
<b>001-12-6-95 Other Debt Service/Transf</b>			
<b>Total Other Debt Service/Transf</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expenditures</b>	<b>3,783,228.98</b>	<b>328,978.36</b>	<b>8.70%</b>
<b>Total TOWN OF BRISTOL GEN. FUND</b>	<b>1,595.55</b>	<b>-303,750.02</b>	
<b>Total All Funds</b>	<b>1,595.55</b>	<b>-303,750.02</b>	