

as of April 30, 2011  
4 months of a 6 month budget

	Budget	Actual	Left
<b>Landfill</b>			
From Genl Fund	5,986		5,986
Income	42,335	<u>23,378</u>	18,957
<u>Expenses</u>			
Salaries & Benefits	25,676	19,665	6,011
Professional	20,894	28,219	-7,325
Tipping Fees	0		0
Interfund/Insur/etc			0
Supplies & other	1,751	2,230	-479
Total	<u>48,321</u>	<u>50,114</u>	-1,793
<b>Expenses over Revenue</b>			<u><u>(26,736)</u></u>

	Budget	Actual	Left
<b>Curbside</b>			
Income	300,000	26,321	273,679
Interest earned	665		665
<u>Expenses</u>			
Salaries & Benefits	474		474
Contract Services	300,191	176,186	124,005
Interfund/Insur/etc			0
Supplies & other			0
Total	<u>300,665</u>	<u>176,186</u>	<u>124,479</u>
Transfer to GF		0	0
Bad Debts		0	0
	<u>300,665</u>	<u>176,186</u>	<u>124,479</u>
<b>Revenues over Expenses</b>			<u><u>(149,865)</u></u>

	Budget	Actual	Left
<b>Senior Center</b>			
Income			
From Genl Fund	4,581		4,581
From RDC Reimb	67,985	27,420	40,565
Program Fees		<u>600</u>	
		<u>28,020</u>	
<u>Expenses</u>			
Salaries & Benefits	37,150	22,642	14,508
Program Expenditures	27,000	10,856	16,144
Fuel/Gas	5,000	2,904	2,096
Contracted Serv	3,416	1,539	1,877
			0
Total	<u>72,566</u>	<u>37,941</u>	<u>34,625</u>
<b>Revenue over Expenses</b>			<u><u>(9,921)</u></u>