

02/11/2015 15:33
BGeehan

CITY OF MELROSE v10.5
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 2016 FY16 GENERAL FUND BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 DEPARTMENT	PCT CHANGE
543 VETERANS							
51 SALARIES							
015431 511000 S & W	138,824.04	139,445.93	140,913.31	82,069.62	139,445.93	145,965.05	3.6%
TOTAL SALARIES	138,824.04	139,445.93	140,913.31	82,069.62	139,445.93	145,965.05	3.6%
52 CONTRACTUAL							
015432 523000 MILEAGE	154.56	300.00	300.00	106.40	300.00	300.00	.0%
015432 527803 WAR MEM	2,247.75	4,000.00	4,000.00	441.72	4,580.88	4,000.00	.0%
TOTAL CONTRACTUAL	2,402.31	4,300.00	4,300.00	548.12	4,880.88	4,300.00	.0%
54 OTHER CHARGES							
015432 540500 DUES	310.00	100.00	100.00	70.00	100.00	120.00	20.0%
015432 540600 EDUC/SEMIN	.00	.00	.00	.00	.00	1,000.00	.0%
015432 542501 RENT VETS	1,550.00	1,550.00	1,550.00	1,162.50	1,550.00	1,550.00	.0%
015432 544000 VET BENE	422,714.41	419,000.00	419,000.00	275,247.49	419,000.00	440,000.00	5.0%
015432 544020 OUTREACH	794.99	950.00	950.00	588.86	950.00	950.00	.0%
TOTAL OTHER CHARGES	425,369.40	421,600.00	421,600.00	277,068.85	421,600.00	443,620.00	5.2%
TOTAL VETERANS	566,595.75	565,345.93	566,813.31	359,686.59	565,926.81	593,885.05	4.8%
TOTAL GENERAL FUND	566,595.75	565,345.93	566,813.31	359,686.59	565,926.81	593,885.05	4.8%
GRAND TOTAL	566,595.75	565,345.93	566,813.31	359,686.59	565,926.81	593,885.05	4.8%

** END OF REPORT - Generated by Geehan, Bridget **