

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0010	Legislative							
111	TOWN COUNCIL							
111410	510001 SALARIES	85,500.00	85,500.00	85,500.00	64,125.00		85,500.00	.0%
11114110	512100 REC/SECRY	5,626.68	7,000.00	7,000.00	3,018.22	.00	7,600.00	8.6%
11114410	524116 COPY/MAINT	3,662.57	3,600.00	3,600.00	3,663.20		3,600.00	.0%
	TOTAL TOWN COUNCIL	94,789.25	96,100.00	96,100.00	70,806.42		96,700.00	.6%
	TOTAL Legislative	94,789.25	96,100.00	96,100.00	70,806.42		96,700.00	.6%
0011	Audit and Oversight							
111	TOWN COUNCIL							
111411	530001 SALARIES	119,813.06	124,906.00	126,106.00	96,409.41	.00	130,825.00	4.7%
11114411	530217 ANN/AUDIT	49,000.00	54,000.00	54,000.00	49,000.00	.00	50,250.00	-6.9%
11114411	578103 MISC/EXP	1,522.55	2,629.00	2,629.00	1,130.12		2,629.00	.0%
	TOTAL TOWN COUNCIL	170,335.61	181,535.00	182,735.00	146,539.53		183,704.00	1.2%
	TOTAL Audit and Oversight	170,335.61	181,535.00	182,735.00	146,539.53		183,704.00	1.2%
	TOTAL GENERAL FUND	265,124.86	277,635.00	278,835.00	217,345.95		280,404.00	1.0%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	265,124.86	277,635.00	278,835.00	217,345.95		280,404.00	1.0%
	GRAND TOTAL	265,124.86	277,635.00	278,835.00	217,345.95		280,404.00	1.0%

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TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0015	Executive Management							
121	MAYOR'S OFFICE							
11214415	510001 SALARIES	228,846.19	232,625.29	234,825.29	184,140.84		241,446.00	3.8%
11214415	524116 COPY/MAINT	1,871.98	3,000.00	3,000.00	2,422.34	.00	3,500.00	16.7%
11214415	530212 ADVERTISE	724.68	850.00	850.00	374.22		850.00	.0%
11214415	531101 PRINTING	1,050.00	1,200.00	1,200.00	1,454.00		1,200.00	.0%
11214415	531106 OTH/PROF/S	2,599.94	2,000.00	2,000.00	2,416.35		2,000.00	.0%
11214415	541112 BOOK/PUBLIC	26.00	1,200.00	1,200.00	.00		1,200.00	.0%
11214415	549103 RECEP EXP	.00	250.00	250.00	.00		250.00	.0%
11214415	571300 IN/ST/MILE	.00	500.00	500.00	237.29		500.00	.0%
11214415	573201 SUBSCRIPT	443.40	500.00	500.00	696.66	.00	650.00	30.0%
11214415	573202 ASS/DUES	2,634.00	.00	.00	.00	.00	5,400.00	.0%
11214415	573203 MA/MUN/DUE	10,978.00	11,000.00	11,000.00	11,143.00	.00	11,500.00	4.5%
11214415	573205 CONF/REGIS	.00	250.00	250.00	537.00	.00	600.00	140.0%
11214415	578302 PLQ/AWARDS	2,668.00	2,750.00	2,750.00	234.95		2,750.00	.0%
11214615	596100 MUN/BUI/IN	10,000.00	10,000.00	10,000.00	.00		10,000.00	.0%
11214715	574101 FIRE/MV/IN	702,162.25	700,500.00	704,780.00	553,223.70		700,500.00	.0%
	TOTAL MAYOR'S OFFICE	964,004.44	966,625.29	973,105.29	756,880.35		982,346.00	1.6%
	TOTAL Executive Management	964,004.44	966,625.29	973,105.29	756,880.35		982,346.00	1.6%
0016	Constituent Services							
121	MAYOR'S OFFICE							
11214416	517211 NEW BR	12,771.00	13,808.00	13,808.00	13,808.00	.00	14,324.00	3.7%
11214416	541113 PHOTOGRAPH	.00	100.00	100.00	.00		100.00	.0%
11214416	546202 PRK/CON/MA	75,610.00	80,372.00	80,372.00	80,372.00	.00	82,196.00	2.3%
11214416	549103 RECEP EXP	.00	500.00	500.00	.00		500.00	.0%
11214416	578103 MISC/EXP	824.65	200.00	200.00	201.72		200.00	.0%
11214416	578312 CELE/PARAD	6,223.89	7,500.00	7,500.00	9,430.20		7,500.00	.0%
11214416	578313 SCHLR/CMTE	7,496.83	12,267.25	12,267.25	8,075.60	.00	12,500.00	1.9%
	TOTAL MAYOR'S OFFICE	102,876.37	114,747.25	114,747.25	111,887.52		117,320.00	2.2%
	TOTAL Constituent Services	102,876.37	114,747.25	114,747.25	111,887.52		117,320.00	2.2%
	TOTAL GENERAL FUND	1,066,880.81	1,081,372.54	1,087,852.54	868,767.87		1,099,666.00	1.7%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	1,066,880.81	1,081,372.54	1,087,852.54	868,767.87		1,099,666.00	1.7%
	GRAND TOTAL	1,066,880.81	1,081,372.54	1,087,852.54	868,767.87		1,099,666.00	1.7%

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TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0895	Reserve							
152	RESERVE (GENERAL FUND)							
1525201	573100 G F RESERV	.00	500,000.00	497,700.00	.00		500,000.00	.0%
	TOTAL RESERVE (GENERAL FUND)	.00	500,000.00	497,700.00	.00		500,000.00	.0%
	TOTAL Reserve	.00	500,000.00	497,700.00	.00		500,000.00	.0%
	TOTAL GENERAL FUND	.00	500,000.00	497,700.00	.00		500,000.00	.0%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	.00	500,000.00	497,700.00	.00	.00	500,000.00	.0%
	GRAND TOTAL	.00	500,000.00	497,700.00	.00		500,000.00	.0%

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TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0005	Management and Administration							
113	FINANCE							
11334105	510001 SALARIES	105,449.30	156,996.46	156,996.46	84,436.64		159,745.00	1.8%
	TOTAL FINANCE	105,449.30	156,996.46	156,996.46	84,436.64		159,745.00	1.8%
	TOTAL Management and Adminis	105,449.30	156,996.46	156,996.46	84,436.64		159,745.00	1.8%
0020	Accounting							
113	FINANCE							
11334120	510001 SALARIES	187,883.67	190,902.86	190,902.86	151,274.99		202,202.00	5.9%
11334420	524111 EQUIP/MAIN	.00	.00	.00	8,988.00		.00	.0%
11334420	524116 COPY/MAINT	7,053.41	7,000.00	7,000.00	6,724.10		.00	.0%
11334420	571300 IN/ST/MILG	326.69	.00	.00	289.87		7,000.00	.0%
11334420	573201 SUBSCRIPT	.00	.00	.00	90.00		.00	.0%
11334420	573202 ASS/DUES	65.00	.00	.00	150.00		.00	.0%
11334420	573205 CONF/REGIS	970.00	.00	.00	1,433.21		.00	.0%
11334420	578103 MISC/EXP	64.75	.00	.00	.00		.00	.0%
11336020	530219 MED/REIMB	38,121.44	67,000.00	67,000.00	75,887.71		67,000.00	.0%
11336730	578107 P/Y UNPAID	31,808.96	.00	.00	.00		.00	.0%
	TOTAL FINANCE	265,793.92	264,902.86	264,902.86	244,837.88		276,202.00	4.3%
	TOTAL Accounting	265,793.92	264,902.86	264,902.86	244,837.88		276,202.00	4.3%
0035	Assessment							
113	FINANCE							
11334135	510001 SALARIES	221,017.87	222,392.59	222,392.59	175,231.09		231,901.00	4.3%
11334135	512100 REC/SECTRY	544.50	1,000.00	1,000.00	272.25		1,000.00	.0%
11334435	519101 TRAINING	320.00	.00	.00	120.00		.00	.0%
11334435	524116 COPY/MAINT	.00	500.00	500.00	.00		500.00	.0%
11334435	530102 APPEL/CASE	7,289.00	7,500.00	7,500.00	7,711.00		7,500.00	.0%
11334435	530216 CPT/SOFT/M	18,000.00	18,000.00	18,000.00	200.00		18,000.00	.0%
11334435	541104 STATE FORM	737.55	1,000.00	1,000.00	.00		1,000.00	.0%
11334435	541108 MISC/SUPP	.00	500.00	500.00	.00		500.00	.0%
11334435	571300 IN/ST/MILG	524.79	600.00	600.00	.00		600.00	.0%
11334435	573201 SUBSCRIPTI	348.47	200.00	200.00	43.34		200.00	.0%
11334435	573202 ASS/DUES	410.00	550.00	550.00	350.00		550.00	.0%
11334435	573205 CONF/REGIS	1,350.00	.00	.00	.00		.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
11334435	578102 RECORD FEE	152.00	475.00	475.00	.00		475.00	.0%
TOTAL FINANCE		251,594.18	252,717.59	252,717.59	183,927.68		262,226.00	3.8%
TOTAL Assessment		251,594.18	252,717.59	252,717.59	183,927.68		262,226.00	3.8%
0050	Revaluation							
113	FINANCE							
11334450	551103 OTH/PROF/S	200,000.00	200,000.00	200,000.00	200,000.00		200,000.00	.0%
TOTAL FINANCE		200,000.00	200,000.00	200,000.00	200,000.00		200,000.00	.0%
TOTAL Revaluation		200,000.00	200,000.00	200,000.00	200,000.00		200,000.00	.0%
0065	Treasury and Collection							
113	FINANCE							
11334465	510000 SALARIES	554,245.94	538,501.93	538,501.93	411,847.26		559,558.00	3.9%
11334465	524111 EQUIP/MAIN	4,862.09	3,200.00	3,200.00	4,008.24		3,200.00	.0%
11334465	530106 LEGAL	.00	3,000.00	3,000.00	.00		3,000.00	.0%
11334465	530207 BND/PREP	1,500.00	21,500.00	21,500.00	.00		21,500.00	.0%
11334465	530208 LCK/BX/SER	23,972.12	35,000.00	35,000.00	13,318.34		35,000.00	.0%
11334465	530214 DELIVER./S	.00	1,800.00	1,800.00	.00		1,800.00	.0%
11334465	531103 BILL STUFF	.00	1,500.00	1,500.00	.00		1,500.00	.0%
11334465	531106 OTH/PROF/S	5,380.82	14,000.00	14,000.00	12,819.06		14,000.00	.0%
11334465	531113 ARMED/CAR	.00	5,000.00	5,000.00	.00		5,000.00	.0%
11334465	541106 OFF/SUPPLY	.00	8,500.00	8,500.00	.00		8,500.00	.0%
11334465	570600 POST/EXP	113,812.02	90,000.00	90,000.00	75,534.44	.00	95,000.00	5.6%
11334465	571300 IN/ST/MILG	263.19	.00	.00	107.52		.00	.0%
11334465	572001 BNK/SER/CH	2,048.53	2,000.00	2,000.00	1,425.25		2,000.00	.0%
11334465	573201 SUBSCRIPT	230.00	200.00	200.00	253.00		200.00	.0%
11334465	573202 ASS/DUES	480.00	400.00	400.00	5,749.00		400.00	.0%
11334465	573205 CONF/REGIS	1,805.00	1,000.00	1,000.00	1,621.02		1,000.00	.0%
11334465	574104 INS. BOND	1,827.50	5,200.00	5,200.00	1,337.50		5,200.00	.0%
11334465	578102 RECORD.FEE	76.00	.00	.00	4,193.00		.00	.0%
11334465	578103 MISC/EXP	200.00	50.00	50.00	48.20		50.00	.0%
11339865	530209 COMPUTER	3,203.86	10,000.00	10,000.00	5,276.39		10,000.00	.0%
TOTAL FINANCE		693,907.07	740,851.93	740,851.93	537,538.22		766,908.00	3.5%
TOTAL Treasury and Collectio		693,907.07	740,851.93	740,851.93	537,538.22		766,908.00	3.5%
0080	Procurement							
113	FINANCE							
11334480	510001 SALARIES	56,746.04	58,079.56	58,079.56	45,997.05		62,426.00	7.5%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0005	Management and Administration							
151	SOLICITOR							
11514405 530001	SALARIES	88,617.81	96,704.78	97,404.78	74,430.98		101,599.00	5.1%
11514405 530107	SPEC COUNS	5,753.00	18,000.00	18,000.00	5,352.50		18,000.00	.0%
11514405 578103	MISC/EXP	5,397.34	800.00	800.00	4,937.67		800.00	.0%
	TOTAL SOLICITOR	99,768.15	115,504.78	116,204.78	84,721.15		120,399.00	4.2%
	TOTAL Management and Adminis	99,768.15	115,504.78	116,204.78	84,721.15		120,399.00	4.2%
0125	Litigation/Claims/Hearings							
151	SOLICITOR							
11514412 530107	SPEC COUNS	10,528.50	12,000.00	12,000.00	11,177.75		12,000.00	.0%
11514412 530108	ASST COUNS	27,266.89	30,700.00	30,700.00	39,370.09		30,700.00	.0%
11514412 530109	TOWN SOL	23,982.00	30,000.00	30,000.00	20,636.84		30,000.00	.0%
11514412 531106	OTH/PROF/S	2,839.00	3,000.00	3,000.00	140.00		3,000.00	.0%
	TOTAL SOLICITOR	64,616.39	75,700.00	75,700.00	71,324.68		75,700.00	.0%
	TOTAL Litigation/Claims/Hear	64,616.39	75,700.00	75,700.00	71,324.68		75,700.00	.0%
0140	Labor Relations							
151	SOLICITOR							
11514414 530107	SPEC COUNS	22,792.00	35,500.00	35,500.00	33,560.00		35,500.00	.0%
11514414 531106	OTH/PROF/S	9,367.68	1,000.00	1,000.00	.00		1,000.00	.0%
	TOTAL SOLICITOR	32,159.68	36,500.00	36,500.00	33,560.00		36,500.00	.0%
	TOTAL Labor Relations	32,159.68	36,500.00	36,500.00	33,560.00		36,500.00	.0%
0155	Real Estate and Takings							
151	SOLICITOR							
11514415 530107	SPEC COUNS	1,428.00	9,000.00	9,000.00	5,015.24		9,000.00	.0%
11514415 530212	ADVERTISE	.00	1,000.00	1,000.00	.00		1,000.00	.0%
11514415 530224	PROF FEES	19,489.48	33,000.00	33,000.00	23,474.43		33,000.00	.0%
11514415 578102	RECORD.FEE	75.00	2,200.00	2,200.00	126.00		2,200.00	.0%
	TOTAL SOLICITOR	20,992.48	45,200.00	45,200.00	28,615.67		45,200.00	.0%
	TOTAL Real Estate and Taking	20,992.48	45,200.00	45,200.00	28,615.67		45,200.00	.0%
0156	Judgements Claims & Settlement							
151	SOLICITOR							
11515416 576000	JUD/CL/DAM	14,521.80	45,000.00	45,000.00	21,300.00	.00	50,000.00	11.1%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

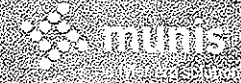
PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:							
GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 CFO	PCT CHANGE
TOTAL SOLICITOR	14,521.80	45,000.00	45,000.00	21,300.00	.00	50,000.00	11.1%
TOTAL Judgements Claims & Se	14,521.80	45,000.00	45,000.00	21,300.00	.00	50,000.00	11.1%
TOTAL GENERAL FUND	232,058.50	317,904.78	318,604.78	239,521.50		327,799.00	3.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	232,058.50	317,904.78	318,604.78	239,521.50		327,799.00	3.1%
GRAND TOTAL	232,058.50	317,904.78	318,604.78	239,521.50		327,799.00	3.1%

** END OF REPORT - Generated by William McKinney **

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PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0005	Management and Administration							
115	INFORMATION SYSTEMS							
11554105	510001 SALARIES	58,662.22	58,662.44	58,662.44	46,760.63		61,632.00	5.1%
	TOTAL INFORMATION SYSTEMS	58,662.22	58,662.44	58,662.44	46,760.63		61,632.00	5.1%
	TOTAL Management and Adminis	58,662.22	58,662.44	58,662.44	46,760.63		61,632.00	5.1%
0095	Application Support							
115	INFORMATION SYSTEMS							
11554495	510001 SALARIES	224,434.56	230,417.44	238,017.44	182,832.25		246,489.00	7.0%
11554495	530216 CPT/SOFT/M	109,898.19	110,500.00	110,500.00	113,497.34	.00	120,000.00	8.6%
11554495	530314 MUNIS/SPT	9,595.82	10,000.00	10,000.00	8,000.00		10,000.00	.0%
11554495	531106 OTH/PROF/S	45,297.78	50,000.00	50,000.00	58,635.79	.00	40,000.00	-20.0%
11554495	541124 SFT/SUPP	1,472.29	5,000.00	5,000.00	852.97		5,000.00	.0%
11554495	573301 SFT/UPGRD	7,500.00	10,000.00	10,000.00	27,000.00		10,000.00	.0%
11554495	573302 GIS EXP	11,800.00	15,000.00	15,000.00	11,800.00		15,000.00	.0%
	TOTAL INFORMATION SYSTEMS	410,048.64	430,917.44	438,517.44	402,618.35		446,489.00	3.6%
	TOTAL Application Support	410,048.64	430,917.44	438,517.44	402,618.35		446,489.00	3.6%
0110	Infrastructure							
115	INFORMATION SYSTEMS							
11554411	510001 SALARIES	152,152.22	153,853.23	153,853.23	122,279.99		163,543.00	6.3%
11554411	519101 TRAINING	116.43	5,000.00	5,000.00	2,323.64		5,000.00	.0%
11554411	520001 M/C COMPUT	52,810.87	50,000.00	50,000.00	41,743.29	.00	65,000.00	30.0%
11554411	521105 UTILITIES	9,787.47	20,000.00	20,000.00	15,098.41		20,000.00	.0%
11554411	523107 INTERNET	18,310.66	20,000.00	20,000.00	12,655.77		20,000.00	.0%
11554411	524135 EQUIP REPR	5,533.42	5,000.00	5,000.00	6,550.40		5,000.00	.0%
11554411	530315 SYS/SFT/MN	5,000.00	5,000.00	5,000.00	2,950.76		5,000.00	.0%
11554411	541114 COMP.SUPPL	7,837.32	5,000.00	5,000.00	537.87		5,000.00	.0%
	TOTAL INFORMATION SYSTEMS	251,548.39	263,853.23	263,853.23	204,140.13		288,543.00	9.4%
	TOTAL Infrastructure	251,548.39	263,853.23	263,853.23	204,140.13		288,543.00	9.4%
	TOTAL GENERAL FUND	720,259.25	753,433.11	761,033.11	653,519.11		796,664.00	5.7%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	720,259.25	753,433.11	761,033.11	653,519.11		796,664.00	5.7%
	GRAND TOTAL	720,259.25	753,433.11	761,033.11	653,519.11		796,664.00	5.7%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0170	Record Management							
1161	TOWN CLERK							
11614417	510001 SALARIES	174,018.18	176,088.97	178,188.97	137,833.55		195,867.00	11.2%
11614417	527101 COPY/LEASE	2,041.20	1,900.00	1,900.00	1,870.55		1,900.00	.0%
11614417	530212 ADVERTISE	4,216.85	5,500.00	5,500.00	2,756.16		5,500.00	.0%
11614417	531120 DOG/RECORD	324.99	360.00	360.00	.00		360.00	.0%
11614417	570200 BY-LAW/BKS	2,440.60	2,000.00	2,000.00	.00		2,000.00	.0%
11614417	573207 DUES/MEMBE	454.76	500.00	500.00	185.00		500.00	.0%
11614417	578100 UNCL/EXP	1,605.97	1,945.00	1,945.00	1,125.34		1,945.00	.0%
	TOTAL TOWN CLERK	182,102.55	188,293.97	190,393.97	143,770.60		208,072.00	10.5%
	TOTAL Record Management	182,102.55	188,293.97	190,393.97	143,770.60		208,072.00	10.5%
0185	Elections and Registrars							
1161	TOWN CLERK							
11614418	510001 SALARIES	113,401.35	87,796.85	87,796.85	61,776.82		89,533.00	2.0%
11614418	524121 VOTE BOOTH	.00	1,200.00	1,200.00	.00		1,200.00	.0%
11614418	527104 RENT/EXP	600.00	300.00	300.00	150.00		300.00	.0%
11614418	534101 TELEP/EXP	1,150.71	2,000.00	2,000.00	630.00		2,000.00	.0%
11614418	541111 ELECT/SUPP	9,761.39	15,000.00	15,000.00	10,573.99		15,000.00	.0%
11614418	578103 MISC/EXP	9,611.42	10,000.00	10,000.00	4,220.00		10,000.00	.0%
11614418	578305 CENSUS	16,618.07	13,000.00	13,000.00	11,896.06		13,000.00	.0%
	TOTAL TOWN CLERK	156,142.94	129,296.85	129,296.85	89,246.87		131,033.00	1.3%
	TOTAL Elections and Registra	156,142.94	129,296.85	129,296.85	89,246.87		131,033.00	1.3%
	TOTAL GENERAL FUND	338,245.49	317,590.82	319,690.82	233,017.47		339,105.00	6.8%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	338,245.49	317,590.82	319,690.82	233,017.47		339,105.00	6.8%
	GRAND TOTAL	338,245.49	317,590.82	319,690.82	233,017.47		339,105.00	6.8%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0260	Planning							
1175	PLANNING BOARD							
11754160	510001 SALARIES	334,884.48	361,601.75	358,601.75	272,792.73		404,602.00	11.9%
11754460	530212 ADVERTISE	1,007.38	1,200.00	1,200.00	413.37		1,200.00	.0%
11754460	531101 PRINTING	407.20	200.00	200.00	1,110.80	.00	300.00	50.0%
11754460	531106 OTH/PROF/S	835.25	.00	3,000.00	.00		.00	.0%
11754460	571300 IN/ST/MILG	1,898.18	1,800.00	1,800.00	1,742.21		1,800.00	.0%
11754460	573201 SUBSCRIPT	1,146.00	978.00	978.00	1,087.00		978.00	.0%
11754460	573202 ASS/DUES	1,216.00	1,300.00	1,300.00	1,289.00		1,300.00	.0%
11754460	573205 CONF/REGIS	.00	675.00	675.00	305.00		675.00	.0%
	TOTAL PLANNING BOARD	340,844.49	367,754.75	367,754.75	278,740.11		410,855.00	11.7%
	TOTAL Planning	340,844.49	367,754.75	367,754.75	278,740.11		410,855.00	11.7%
0262	Planning Board							
1175	PLANNING BOARD							
11754162	512100 REC/SECRTY	1,606.32	1,500.00	1,500.00	1,103.73	.00	3,000.00	100.0%
	TOTAL PLANNING BOARD	1,606.32	1,500.00	1,500.00	1,103.73	.00	3,000.00	100.0%
	TOTAL Planning Board	1,606.32	1,500.00	1,500.00	1,103.73	.00	3,000.00	100.0%
0263	Capital Planning Committee							
1175	PLANNING BOARD							
11754163	510001 SALARIES	25,214.76	25,050.00	25,050.00	18,419.82		25,050.00	.0%
11754163	512100 REC/SECRTY	1,725.75	2,400.00	2,400.00	1,568.26		2,400.00	.0%
	TOTAL PLANNING BOARD	25,070.51	27,450.00	27,450.00	19,988.08		27,450.00	.0%
	TOTAL Capital Planning Commi	25,070.51	27,450.00	27,450.00	19,988.08		27,450.00	.0%
0264	Historic Commission							
1175	PLANNING BOARD							
11754164	512100 REC/SECRTY	902.96	1,000.00	1,000.00	424.41	.00	2,500.00	150.0%
11754464	541108 MISC/SUPP	101.93	150.00	150.00	.00		150.00	.0%
	TOTAL PLANNING BOARD	1,004.89	1,150.00	1,150.00	424.41		2,650.00	130.4%
	TOTAL Historic Commission	1,004.89	1,150.00	1,150.00	424.41		2,650.00	130.4%
0265	Waterfront Committee							
1175	PLANNING BOARD							
11754165	512100 REC/SECRTY	72.60	.00	.00	70.48		.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:							
GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 CFO	PCT CHANGE
TOTAL PLANNING BOARD	72.60	.00	.00	70.48		.00	.0%
TOTAL Waterfront Committee	72.60	.00	.00	70.48		.00	.0%
0275 Conservation							
177 PLANNING BOARD							
1775 510001 SALARIES	112,058.52	113,614.19	120,114.19	78,885.43		115,063.00	1.3%
TOTAL PLANNING BOARD	112,058.52	113,614.19	120,114.19	78,885.43		115,063.00	1.3%
TOTAL Conservation	112,058.52	113,614.19	120,114.19	78,885.43		115,063.00	1.3%
TOTAL GENERAL FUND	480,657.33	511,468.94	517,968.94	379,212.24		559,018.00	9.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	480,657.33	511,468.94	517,968.94	379,212.24		559,018.00	9.3%
GRAND TOTAL	480,657.33	511,468.94	517,968.94	379,212.24		559,018.00	9.3%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0880	Maintenance of Town Buildings							
1199	ADMINISTRATIVE SERVICES							
11997480	520000 SALARIES	130,772.80	142,914.96	143,814.96	112,556.16		152,844.00	6.9%
11997180	513001 OVERTIME	467.63	1,000.00	1,000.00	.00		1,000.00	.0%
11997380	519300 CLOTH/ALLO	600.00	900.00	900.00	.00		900.00	.0%
11997480	521101 211 ELECTRIC	1,429.96	1,200.00	1,200.00	2,783.17		1,200.00	.0%
11997480	521101 212 ELECTRIC	42,809.37	50,000.00	50,000.00	51,927.96		50,000.00	.0%
11997480	521101 213 ELECTRIC	16,755.80	24,000.00	24,000.00	23,386.25		24,000.00	.0%
11997480	521101 214 ELECTRIC	4,763.80	10,000.00	10,000.00	10,478.72		10,000.00	.0%
11997480	521101 216 ELECTRIC	1,387.91	1,500.00	1,500.00	2,769.62		1,500.00	.0%
11997480	521102 212 OIL HEAT	.00	10,000.00	.00	.00		10,000.00	.0%
11997480	521102 213 OIL HEAT	23,718.80	30,000.00	30,000.00	16,451.70		30,000.00	.0%
11997480	521103 211 GAS HEAT	4,031.18	4,000.00	4,000.00	4,000.00		4,000.00	.0%
11997480	521103 212 GAS HEAT	5,062.70	.00	10,000.00	9,043.76		.00	.0%
11997480	521103 213 GAS HEAT	343.40	800.00	800.00	664.36		800.00	.0%
11997480	521103 214 GAS HEAT	5,947.63	12,000.00	12,000.00	11,939.44		12,000.00	.0%
11997480	523101 211 WATER CHRG	340.40	500.00	500.00	539.01		500.00	.0%
11997480	523101 212 WATER CHRG	4,594.10	4,200.00	4,200.00	4,970.79		4,200.00	.0%
11997480	523101 213 WATER CHRG	2,645.76	5,000.00	5,000.00	4,160.73		5,000.00	.0%
11997480	523101 214 WATER CHRG	829.72	3,000.00	3,000.00	3,310.45		3,000.00	.0%
11997480	524019 211 ALARM SERV	1,226.00	1,800.00	1,800.00	1,614.50		1,800.00	.0%
11997480	524019 212 ALARM SERV	5,404.96	6,000.00	6,000.00	6,000.00		6,000.00	.0%
11997480	524019 213 ALARM SERV	2,969.00	3,800.00	3,800.00	3,200.00		3,800.00	.0%
11997480	524019 214 ALARM SERV	2,446.00	2,500.00	2,500.00	3,060.00		2,500.00	.0%
11997480	524102 212 ELEV/MAINT	2,883.80	5,000.00	5,000.00	3,393.00		5,000.00	.0%
11997480	524102 213 ELEV/MAINT	1,627.00	2,000.00	2,000.00	1,775.00		2,000.00	.0%
11997480	524102 214 ELEV/MAINT	1,475.00	2,500.00	2,500.00	1,895.00		2,500.00	.0%
11997480	524103 212 HEAT/AIR C	12,232.16	6,000.00	6,000.00	7,877.94		6,000.00	.0%
11997480	524103 213 HEAT/AIR C	3,089.27	1,500.00	1,500.00	2,790.07	.00	2,000.00	33.3%
11997480	524103 214 HEAT/AIR C	567.61	500.00	500.00	832.61		500.00	.0%
11997480	534101 211 TELEP/EXP	1,911.42	2,000.00	2,000.00	1,634.54		2,000.00	.0%
11997480	534101 212 TELEP/EXP	45,670.83	57,000.00	57,000.00	63,302.83		57,000.00	.0%
11997480	534101 213 TELEP/EXP	10,951.05	11,000.00	11,000.00	10,115.53		11,000.00	.0%
11997480	534101 214 TELEP/EXP	2,125.95	3,000.00	3,000.00	2,954.33		3,000.00	.0%
11997480	543101 BUILD/MAIN	3,015.77	.00	.00	1,985.00		.00	.0%
11997480	543101 211 BUILD/MAIN	6,912.52	9,000.00	9,000.00	9,505.00		9,000.00	.0%
11997480	543101 212 BUILD/MAIN	19,232.34	18,000.00	18,000.00	47,607.64		18,000.00	.0%
11997480	543101 213 BUILD/MAIN	9,481.74	10,500.00	10,500.00	29,657.01	.00	10,000.00	-4.8%
11997480	543101 214 BUILD/MAIN	6,229.09	6,500.00	6,500.00	2,638.79		6,500.00	.0%
11997480	543101 216 BUILD/MAIN	.00	500.00	500.00	.00		500.00	.0%
11997480	545102 211 CUST/SUPPL	.00	500.00	500.00	.00		500.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:				2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
11997480	545102	212	CUST/SUPPL	1,283.44	3,500.00	3,500.00	4,831.08		3,500.00	.0%
11997480	545102	213	CUST/SUPPL	948.31	3,000.00	3,000.00	2,898.91		3,000.00	.0%
11997480	545102	214	CUST/SUPPL	162.89	1,000.00	1,000.00	698.47		1,000.00	.0%
11997480	571300		IN/ST/MILG	.00	750.00	750.00	.00		750.00	.0%
TOTAL ADMINISTRATIVE SERVICE				392,347.11	458,864.96	459,764.96	469,249.37		468,794.00	2.2%
TOTAL Maintenance of Town Bu				392,347.11	458,864.96	459,764.96	469,249.37		468,794.00	2.2%
TOTAL GENERAL FUND				392,347.11	458,864.96	459,764.96	469,249.37		468,794.00	2.2%
TOTAL REVENUE				.00	.00	.00	.00		.00	.0%
TOTAL EXPENSE				392,347.11	458,864.96	459,764.96	469,249.37	.00	468,794.00	2.2%
GRAND TOTAL				392,347.11	458,864.96	459,764.96	469,249.37		468,794.00	2.2%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

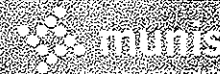
PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	GFO	CHANGE
0014	MANAGEMENT-ADMINISTRATIVE SVS							
009	COMMUNITY SERVICES							
16994414	571300	79,048.60	82,123.88	82,123.88	65,481.18		85,820.00	4.5%
	IN/ST/MILG	149.73	500.00	500.00	365.07		500.00	.0%
	TOTAL COMMUNITY SERVICES	80,098.33	82,623.88	82,623.88	65,846.25		86,320.00	4.5%
	TOTAL MANAGEMENT-ADMINISTRAT	80,098.33	82,623.88	82,623.88	65,846.25		86,320.00	4.5%
	TOTAL GENERAL FUND	80,098.33	82,623.88	82,623.88	65,846.25		86,320.00	4.5%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	80,098.33	82,623.88	82,623.88	65,846.25		86,320.00	4.5%
	GRAND TOTAL	80,098.33	82,623.88	82,623.88	65,846.25		86,320.00	4.5%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0230	Benefits							
1199	ADMINISTRATIVE SERVICES							
11996430	530103 ED/REMB	4,000.00	9,000.00	9,000.00	2,000.00		9,000.00	.0%
11996430	530201 DRUG TEST	905.00	1,500.00	1,500.00	590.00		1,500.00	.0%
11996430	530202 MED/EXAMS	313.50	1,500.00	1,500.00	1,125.00	.00	2,000.00	33.3%
11996430	585003 OFF/EQUIP	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
	TOTAL ADMINISTRATIVE SERVICE	5,218.50	14,500.00	14,500.00	3,715.00		12,500.00	-13.8%
	TOTAL Benefits	5,218.50	14,500.00	14,500.00	3,715.00		12,500.00	-13.8%
0245	Personnel Administration							
1199	ADMINISTRATIVE SERVICES							
11996445	510001 SALARIES	180,844.93	186,557.92	189,357.92	134,637.81		198,433.00	6.4%
11996445	519101 TRAINING	793.00	3,000.00	3,000.00	.00	.00	2,500.00	-16.7%
11996445	530212 ADVERTISE	.00	2,000.00	2,000.00	2,065.00	.00	2,500.00	25.0%
11996445	541112 BOOK/PUBLIC	.00	1,000.00	1,000.00	.00		1,000.00	.0%
11996445	571300 IN/ST/MILG	312.80	1,000.00	1,000.00	107.40		1,000.00	.0%
11996445	573205 CONF/REGIS	1,372.00	1,500.00	1,500.00	610.00		1,500.00	.0%
11996445	573207 DUES/MEMBE	705.00	850.00	850.00	830.00	.00	1,000.00	17.6%
11996445	578103 MISC/EXP	811.46	2,000.00	2,000.00	460.99	.00	1,500.00	-25.0%
	TOTAL ADMINISTRATIVE SERVICE	184,839.19	197,907.92	200,707.92	138,711.20		209,433.00	5.8%
	TOTAL Personnel Administrati	184,839.19	197,907.92	200,707.92	138,711.20		209,433.00	5.8%
	TOTAL GENERAL FUND	190,057.69	212,407.92	215,207.92	142,426.20		221,933.00	4.5%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	190,057.69	212,407.92	215,207.92	142,426.20		221,933.00	4.5%
	GRAND TOTAL	190,057.69	212,407.92	215,207.92	142,426.20		221,933.00	4.5%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 CFO	PCT CHANGE
GENERAL FUND							
0005 Management and Administration							
POLICE DEPARTMENT							
SALARIES	648,784.92	659,383.98	659,383.98	523,608.93		691,321.00	4.8%
13104205 513001 OVERTIME	6,375.19	5,000.00	5,000.00	3,705.63		5,000.00	.0%
13104305 519300 CLOTH/ALLO	3,050.00	3,050.00	3,050.00	3,050.00		3,050.00	.0%
13104405 530202 MED/EXAMS	6,051.75	6,000.00	6,000.00	541.50		6,000.00	.0%
13104405 531102 LAUNDRY SE	1,900.00	3,200.00	3,200.00	3,200.00	.00	3,200.00	.0%
13104405 541110 BOOK/PUBLIC	2,449.01	850.00	850.00	1,985.40		862.00	1.4%
13104405 558702 TRAIN/EQUI	12,511.39	21,500.00	21,500.00	21,740.00	.00	21,500.00	.0%
13104405 573202 ASS/DUES	2,500.00	1,800.00	1,800.00	2,895.00		1,900.00	5.6%
13104405 578103 MISC/EXP	71,042.86	48,000.00	48,000.00	65,758.34		48,000.00	.0%
13104505 585001 EQUIPMNT	370,099.80	.00	.00	39,635.00		.00	.0%
TOTAL POLICE DEPARTMENT	1,119,764.92	748,783.98	748,783.98	666,119.80		780,833.00	4.3%
TOTAL Management and Adminis	1,119,764.92	748,783.98	748,783.98	666,119.80		780,833.00	4.3%
0320 Uniform Patrol							
POLICE DEPARTMENT							
SALARIES	4,288,338.42	4,924,740.10	4,554,740.10	3,501,056.96		5,071,293.00	3.0%
13104220 513001 OVERTIME	732,326.30	401,000.00	771,000.00	532,435.58	.00	451,000.00	12.5%
13104220 513006 O/T TRAINING	50,157.40	35,000.00	35,000.00	43,353.40	.00	45,000.00	28.6%
13104320 519300 CLOTH/ALLO	59,028.47	48,000.00	48,000.00	45,109.26		40,600.00	-15.4%
13104420 531102 LAUNDRY SE	29,000.00	35,100.00	35,100.00	33,703.83		35,650.00	1.6%
13104420 558301 CANINE EX	9,810.53	5,000.00	5,000.00	6,257.20		7,500.00	50.0%
13104420 558500 OPERAT/SUP	11,606.38	7,000.00	20,020.00	8,176.76		7,000.00	.0%
TOTAL POLICE DEPARTMENT	5,180,787.50	5,455,840.10	5,468,860.10	4,170,092.99		5,658,043.00	3.7%
TOTAL Uniform Patrol	5,180,787.50	5,455,840.10	5,468,860.10	4,170,092.99		5,658,043.00	3.7%
0335 Traffic							
POLICE DEPARTMENT							
SALARIES	756,485.53	729,705.36	729,705.36	587,850.61		788,016.00	8.0%
13104235 513001 OVERTIME	24,255.68	15,000.00	15,000.00	8,740.02		15,000.00	.0%
13104235 513006 O/T TRAINING	8,134.33	5,000.00	5,000.00	2,330.28		5,000.00	.0%
13104335 519300 CLOTH/ALLO	8,486.94	6,150.00	6,150.00	7,203.95		6,150.00	.0%
13104435 524120 TRFC/SIGNL	22,923.00	27,000.00	27,000.00	14,096.94		27,000.00	.0%
13104435 531102 LAUNDRY SE	4,000.00	5,100.00	5,100.00	5,100.00		5,100.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 13

PROJECTION: 20151 FY15 GENERAL FUND

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
GENERAL FUND								2,200.00	.0%
13104435	541001	GAS/EXP	1,950.19	2,200.00	2,200.00	1,606.34			
TOTAL POLICE DEPARTMENT			826,235.67	790,155.36	790,155.36	626,928.14		848,466.00	7.4%
TOTAL Traffic			826,235.67	790,155.36	790,155.36	626,928.14		848,466.00	7.4%
0350	Investigations								
510	POLICE DEPARTMENT								
13104250	513001	SALARIES	1,474,124.12	1,856,402.01	1,851,402.01	1,442,286.23		1,695,506.00	-8.7%
TOTAL POLICE DEPARTMENT								100,000.00	.0%
13104250	513001	OVERTIME	126,612.68	100,000.00	105,000.00	83,176.24		5,000.00	.0%
13104250	513006	O/T TRAINING	.00	5,000.00	5,000.00	1,100.40		11,850.00	-10.6%
13104350	519300	CLOTH/ALLO	12,000.00	13,250.00	13,250.00	13,250.00		10,650.00	-9.4%
13104450	531102	LAUNDRY SE	9,250.00	11,750.00	11,750.00	11,750.00		4,000.00	.0%
13104450	558500	OPERAT/SUP	2,746.52	4,000.00	4,000.00	2,417.09		5,000.00	.0%
13104450	558702	TRAIN/EQUI	5,293.36	5,000.00	5,000.00	2,691.43			
TOTAL POLICE DEPARTMENT			1,831,046.68	1,995,402.01	1,995,402.01	1,556,671.39		1,832,006.00	-8.2%
TOTAL Investigations			1,831,046.68	1,995,402.01	1,995,402.01	1,556,671.39		1,832,006.00	-8.2%
0365	Technical Support								
510	POLICE DEPARTMENT								
13104265	513001	SALARIES	544,918.21	579,090.42	559,090.42	432,748.59		595,972.00	2.9%
TOTAL POLICE DEPARTMENT								5,000.00	.0%
13104265	513001	OVERTIME	1,205.72	5,000.00	5,000.00	321.02		25,000.00	.0%
13104265	513006	O/T TRAINING	34,224.83	25,000.00	25,000.00	5,473.61		60,000.00	.0%
13104265	513007	O/T DISP	52,586.96	60,000.00	80,000.00	54,854.52	.00	4,050.00	-25.7%
13104365	519300	CLOTH/ALLO	4,050.00	5,450.00	5,450.00	4,050.00		70,000.00	.0%
13104465	521101	ELECTRIC	68,613.16	70,000.00	70,000.00	77,343.76		31,500.00	.0%
13104465	521103	GAS HEAT	23,227.18	31,500.00	31,500.00	31,635.66		7,250.00	.0%
13104465	523101	WATER CHRG	3,642.64	7,250.00	7,250.00	7,250.00		37,500.00	25.0%
13104465	524110	RADIO REPA	27,748.61	30,000.00	30,000.00	33,971.62	.00	87,000.00	3.6%
13104465	530216	CPT/SOFT/M	80,938.02	84,000.00	84,000.00	67,358.36	.00	1,000.00	.0%
13104465	531101	PRINTING	1,634.70	1,000.00	1,000.00	1,015.80		.00	-100.0%
13104465	531102	LAUNDRY SE	.00	3,200.00	3,200.00	.00		17,000.00	.0%
13104465	534101	TELEP/EXP	17,962.90	17,000.00	17,000.00	15,594.41			
TOTAL POLICE DEPARTMENT			860,001.93	918,490.42	918,490.42	731,617.35		941,272.00	2.5%
TOTAL Technical Support			860,001.93	918,490.42	918,490.42	731,617.35		941,272.00	2.5%
0380	Animal Control								
510	POLICE DEPARTMENT								
13104480	510001	SALARIES	53,960.00	59,819.47	59,819.47	47,966.37		72,514.00	21.2%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
13104380	519300	CLOTH/ALLO	845.66	975.00	975.00	834.56		975.00	.0%
13104480	521101	ELECTRIC	362.54	800.00	800.00	382.15		800.00	.0%
13104480	521103	GAS HEAT	886.38	3,900.00	3,900.00	863.37		3,900.00	.0%
13104480	524113	CREAM/MAIN	.00	600.00	600.00	.00	.00	.00	-100.0%
13104480	531101	PRINTING	144.00	250.00	250.00	20.40		250.00	.0%
13104480	534101	TELEP/EXP	166.67	500.00	500.00	.00		500.00	.0%
13104480	535103	EMERG/CARE	580.56	500.00	500.00	470.00		500.00	.0%
13104480	543101	BUILD/MAIN	273.91	1,500.00	1,500.00	283.96		1,500.00	.0%
13104480	570500	SUPP/MATRL	2,161.01	3,800.00	3,800.00	2,945.53		3,800.00	.0%
TOTAL POLICE DEPARTMENT			64,380.73	72,644.47	72,644.47	53,766.34		84,739.00	16.6%
TOTAL Animal Control			64,380.73	72,644.47	72,644.47	53,766.34		84,739.00	16.6%
0395 Harbor Patrol									
EXP POLICE DEPARTMENT									
13104395	519300	CLOTH/ALLO	728.34	1,530.00	1,530.00	936.90		1,130.00	-26.1%
13104495	519101	TRAINING	500.00	360.00	360.00	445.00	.00	500.00	38.9%
13104495	521101	ELECTRIC	434.44	1,000.00	1,000.00	847.34		1,000.00	.0%
13104495	531101	PRINTING	1,650.87	1,200.00	1,200.00	1,554.29		1,300.00	8.3%
13104495	531104	BOAT/STORE	.00	500.00	500.00	.00		500.00	.0%
13104495	534101	TELEP/EXP	500.00	500.00	500.00	1,271.22	.00	500.00	.0%
13104495	541001	GAS/EXP	6,362.88	7,500.00	7,500.00	3,786.18		7,500.00	.0%
13104495	558500	OPERAT/SUP	104.80	600.00	600.00	148.18		600.00	.0%
13104495	578306	MAINTENANC	9,367.07	6,700.00	6,700.00	13,217.57	.00	6,700.00	.0%
TOTAL POLICE DEPARTMENT			116,818.77	119,430.19	119,430.19	93,967.35		124,043.00	3.9%
TOTAL Harbor Patrol			116,818.77	119,430.19	119,430.19	93,967.35		124,043.00	3.9%
TOTAL GENERAL FUND			9,999,036.20	10,100,746.53	10,113,766.53	7,899,163.36		10,269,402.00	1.7%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			9,999,036.20	10,100,746.53	10,113,766.53	7,899,163.36		10,269,402.00	1.7%
GRAND TOTAL			9,999,036.20	10,100,746.53	10,113,766.53	7,899,163.36		10,269,402.00	1.7%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0005	Management and Administration							
020	FIRE DEPARTMENT							
13204105	510001 SALARIES	153,417.46	206,008.51	206,008.51	150,695.72	.00	226,086.00	9.7%
13204305	519300 CLOTH/ALLO	1,482.00	1,500.00	1,500.00	1,191.84		1,500.00	.0%
13204405	534101 TELEP/EXP	7,912.25	10,000.00	10,000.00	7,953.91		10,000.00	.0%
13204405	541106 OFF/SUPPLY	3,286.58	2,750.00	2,750.00	1,934.46		2,750.00	.0%
13204405	541112 BOOK/PUBLIC	351.43	750.00	750.00	319.22		750.00	.0%
13204405	573205 CONF/REGIS	237.00	750.00	750.00	85.00		750.00	.0%
13204405	573207 DUES/MEMBE	7,202.50	8,000.00	8,000.00	5,535.50		8,000.00	.0%
	TOTAL FIRE DEPARTMENT	153,889.22	229,758.51	229,758.51	167,715.65		249,836.00	8.7%
	TOTAL Management and Adminis	153,889.22	229,758.51	229,758.51	167,715.65		249,836.00	8.7%
0410	Fire Suppression and Rescue							
020	FIRE DEPARTMENT							
13204210	510001 SALARIES	5,997,363.43	5,954,607.19	5,954,607.19	4,685,883.12		6,504,874.00	9.2%
13204210	513001 OVERTIME	443,457.59	500,000.00	500,000.00	351,987.60	.00	500,000.00	.0%
13204310	519300 CLOTH/ALLO	44,933.52	47,975.00	47,975.00	34,778.31	.00	50,000.00	4.2%
13204410	519103 ED/REIMB	29,704.38	27,500.00	27,500.00	17,825.88		27,500.00	.0%
13204410	530202 MED/EXAMS	5,685.00	6,000.00	6,000.00	840.00		6,000.00	.0%
13204410	585201 FIRE/EQUIP	50,496.21	50,000.00	50,000.00	53,308.95		50,000.00	.0%
	TOTAL FIRE DEPARTMENT	6,571,640.13	6,586,082.19	6,586,082.19	5,144,623.86		7,138,374.00	8.4%
	TOTAL Fire Suppression and R	6,571,640.13	6,586,082.19	6,586,082.19	5,144,623.86		7,138,374.00	8.4%
0425	Prevention							
020	FIRE DEPARTMENT							
13204225	510001 SALARIES	92,326.41	76,442.39	76,442.39	64,142.09		96,741.00	26.6%
13204225	513001 OVERTIME	.00	5,000.00	5,000.00	189.46		5,000.00	.0%
13204325	519300 CLOTH/ALLO	575.00	575.00	575.00	575.00		575.00	.0%
	TOTAL FIRE DEPARTMENT	83,401.41	82,017.39	82,017.39	64,906.55		102,316.00	24.7%
	TOTAL Prevention	83,401.41	82,017.39	82,017.39	64,906.55		102,316.00	24.7%
0440	Training							
020	FIRE DEPARTMENT							
13204540	510001 SALARIES	96,770.19	87,852.29	87,852.29	76,336.37		103,618.00	17.9%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
13204240	513001	OVERTIME	16,805.12	5,000.00	5,000.00	.00		5,000.00	.0%
13204340	519300	CLOTH/ALLO	488.15	575.00	575.00	86.85		575.00	.0%
13204440	519101	TRAINING	18,278.24	20,000.00	20,000.00	9,115.16		20,000.00	.0%
TOTAL FIRE DEPARTMENT			132,291.70	113,427.29	113,427.29	85,538.38		129,193.00	13.9%
TOTAL Training			132,291.70	113,427.29	113,427.29	85,538.38		129,193.00	13.9%
0455 Vehicle and Building Maintenance									
FIRE DEPARTMENT									
13204451	521101	ELECTRIC	9,809.07	13,000.00	13,000.00	13,849.56		13,000.00	.0%
13204451	521103	GAS HEAT	7,862.25	9,500.00	9,500.00	9,600.82		9,500.00	.0%
13204451	523101	WATER CHRG	2,687.09	3,000.00	3,000.00	3,454.32		3,000.00	.0%
13204451	524103	HEAT/AIR C	825.50	1,500.00	1,500.00	825.50		1,500.00	.0%
13204451	524112	VEHC/MAINT	3,871.09	5,000.00	5,000.00	3,132.00		5,000.00	.0%
13204451	534101	TELEP/EXP	1,623.98	1,800.00	1,800.00	1,353.52		1,800.00	.0%
13204451	543101	BUILD/MAIN	7,369.42	3,000.00	3,000.00	2,418.51		3,000.00	.0%
13204452	521101	ELECTRIC	11,456.58	17,000.00	17,000.00	18,031.95		17,000.00	.0%
13204452	521103	GAS HEAT	21,152.64	25,000.00	25,000.00	25,232.77		25,000.00	.0%
13204452	523101	WATER CHRG	2,687.17	3,000.00	3,000.00	3,454.26		3,000.00	.0%
13204452	524103	HEAT/AIR C	1,623.50	2,000.00	2,000.00	1,476.40		2,000.00	.0%
13204452	524112	VEHC/MAINT	23,126.16	25,000.00	25,000.00	4,807.73		25,000.00	.0%
13204452	534101	TELEP/EXP	1,624.00	2,000.00	2,000.00	1,391.57		2,000.00	.0%
13204452	543101	BUILD/MAIN	18,894.91	5,000.00	5,000.00	3,666.91		5,000.00	.0%
13204453	521101	ELECTRIC	8,820.66	13,000.00	13,000.00	13,849.68		13,000.00	.0%
13204453	521103	GAS HEAT	7,470.30	9,000.00	9,000.00	9,288.93		9,000.00	.0%
13204453	523101	WATER CHRG	2,687.17	3,000.00	3,000.00	3,454.26		3,000.00	.0%
13204453	524103	HEAT/AIR C	1,380.45	2,000.00	2,000.00	825.50		2,000.00	.0%
13204453	524112	VEHC/MAINT	6,710.07	7,500.00	7,500.00	3,350.00		7,500.00	.0%
13204453	534101	TELEP/EXP	1,624.00	2,000.00	2,000.00	1,353.50		2,000.00	.0%
13204453	543101	BUILD/MAIN	3,132.90	2,500.00	2,500.00	1,817.16		2,500.00	.0%
13204455	521101	ELECTRIC	8,820.65	13,000.00	13,000.00	13,849.69		13,000.00	.0%
13204455	521103	GAS HEAT	7,470.30	9,000.00	9,000.00	9,101.97		9,000.00	.0%
13204455	523101	WATER CHRG	2,287.17	3,000.00	3,000.00	3,454.26		3,000.00	.0%
13204455	524103	HEAT/AIR C	1,474.07	2,000.00	2,000.00	825.50		2,000.00	.0%
13204455	524112	VEHC/MAINT	6,417.16	7,500.00	7,500.00	3,350.00		7,500.00	.0%
13204455	534101	TELEP/EXP	1,804.00	1,900.00	1,900.00	1,353.48		1,900.00	.0%
13204455	543101	BUILD/MAIN	2,482.52	2,500.00	2,500.00	2,423.74		2,500.00	.0%
13204455	545102	CUST/SUPPL	10,337.78	10,000.00	10,000.00	6,462.69		10,000.00	.0%
TOTAL FIRE DEPARTMENT			187,532.56	203,700.00	203,700.00	167,456.18		203,700.00	.0%
TOTAL Vehicle and Building M			187,532.56	203,700.00	203,700.00	167,456.18		203,700.00	.0%
0470 Municipal Alarm System									
FIRE DEPARTMENT									
13204470	510001	SALARIES	97,404.16	88,539.20	88,539.20	112,938.11		97,268.00	9.9%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
13204270 513001	OVERTIME		17,686.26	35,000.00	35,000.00	5,347.87		35,000.00	.0%
13204370 519300	CLOTH/ALLO		2,715.70	2,775.00	2,775.00	2,448.96		2,775.00	.0%
13204470 524110	RADIO REPA		6,958.55	7,000.00	7,000.00	2,669.31		7,000.00	.0%
13204470 524114	FIRE/AL/MA		44,388.87	30,000.00	30,000.00	30,372.00		30,000.00	.0%
13204470 558704	REPAIRS		8,850.00	10,000.00	10,000.00	8,005.00		10,000.00	.0%
TOTAL FIRE DEPARTMENT			177,673.54	173,314.20	173,314.20	161,781.25		182,043.00	5.0%
TOTAL Municipal Alarm System			177,673.54	173,314.20	173,314.20	161,781.25		182,043.00	5.0%
TOTAL GENERAL FUND			7,306,428.56	7,388,299.58	7,388,299.58	5,792,021.87		8,005,462.00	8.4%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			7,306,428.56	7,388,299.58	7,388,299.58	5,792,021.87		8,005,462.00	8.4%
GRAND TOTAL			7,306,428.56	7,388,299.58	7,388,299.58	5,792,021.87		8,005,462.00	8.4%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0005	Management and Administration							
360	BUILDING INSPECTION							
13604405 520001	SALARIES	53,779.80	53,654.77	61,354.77	42,171.20	56,332.00		5.0%
13604405 524116	COPY/MAINT	1,895.30	2,100.00	2,100.00	1,550.70	2,100.00		.0%
13604405 531114	ELEC RECDS	308.00	600.00	600.00	.00	600.00		.0%
13604405 541112	BOOK/PUBLIC	479.02	270.00	270.00	.00	270.00		.0%
13604405 573202	ASS/DUES	1,398.35	700.00	700.00	880.00	700.00		.0%
13604405 573205	CONF/REGIS	1,895.36	1,500.00	1,500.00	465.00	1,500.00		.0%
13604405 578103	MISC/EXP	3,200.00	.00	.00	.00	.00		.0%
	TOTAL BUILDING INSPECTION	62,455.83	58,824.77	66,524.77	45,066.90	61,502.00		4.6%
	TOTAL Management and Adminis	62,455.83	58,824.77	66,524.77	45,066.90	61,502.00		4.6%
0485	Building Inspection and Zoning							
360	BUILDING INSPECTION							
13604405 520001	SALARIES	211,710.92	277,113.08	277,113.08	220,293.53	296,428.00		7.0%
	TOTAL BUILDING INSPECTION	211,710.92	277,113.08	277,113.08	220,293.53	296,428.00		7.0%
	TOTAL Building Inspection an	211,710.92	277,113.08	277,113.08	220,293.53	296,428.00		7.0%
0500	Wiring/Electrical Inspection							
360	BUILDING INSPECTION							
13604400 520001	SALARIES	104,606.63	105,378.03	108,478.03	85,698.11	111,260.00		5.6%
13604400 534101	TELEP/EXP	3,450.64	2,240.00	2,240.00	2,476.54	2,240.00		.0%
13604400 571300	IN/ST/MILG	13,524.53	22,258.00	22,258.00	9,144.97	22,258.00		.0%
13604400 573205	CONF/REGIS	.00	.00	.00	65.00	.00		.0%
13604400 578103	MISC/EXP	.00	3,200.00	3,200.00	3,150.00	3,200.00		.0%
	TOTAL BUILDING INSPECTION	121,581.80	133,076.03	136,176.03	100,534.62	138,958.00		4.4%
	TOTAL Wiring/Electrical Insp	121,581.80	133,076.03	136,176.03	100,534.62	138,958.00		4.4%
0515	Plumbing/ Gas Inspection							
360	BUILDING INSPECTION							
13604405 520001	SALARIES	137,879.77	137,384.28	149,584.28	116,523.98	152,711.00		11.2%
	TOTAL BUILDING INSPECTION	137,879.77	137,384.28	149,584.28	116,523.98	152,711.00		11.2%
	TOTAL Plumbing/ Gas Inspecti	137,879.77	137,384.28	149,584.28	116,523.98	152,711.00		11.2%
0535	Weights and Measures							
360	BUILDING INSPECTION							

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
13604435 578103	MISC/EXP	2,255.48	2,384.00	2,384.00	1,603.35		2,384.00	.0%
	TOTAL BUILDING INSPECTION	2,255.48	2,384.00	2,384.00	1,603.35		2,384.00	.0%
	TOTAL Weights and Measures	2,255.48	2,384.00	2,384.00	1,603.35		2,384.00	.0%
	TOTAL GENERAL FUND	535,883.80	608,782.16	631,782.16	484,022.38		651,983.00	7.1%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	535,883.80	608,782.16	631,782.16	484,022.38		651,983.00	7.1%
	GRAND TOTAL	535,883.80	608,782.16	631,782.16	484,022.38		651,983.00	7.1%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0005	Management and Administration							
410	DEPT PUBLIC WORKS							
14104405	510001 SALARIES	340,048.02	350,770.61	350,770.61	294,915.73	.00	388,255.00	10.7%
14104305	519300 CLOTH/ALLO	1,800.00	1,800.00	1,800.00	1,800.00		1,200.00	-33.3%
14104405	519101 TRAINING	100.00	5,000.00	5,000.00	1,650.00		5,000.00	.0%
14104405	530212 ADVERTISE	.00	2,500.00	2,500.00	273.24		2,500.00	.0%
14104405	531101 PRINTING	780.00	2,500.00	2,500.00	558.00		2,500.00	.0%
14104405	534101 TELEP/EXP	14,436.92	21,000.00	21,000.00	9,675.96		21,000.00	.0%
14104405	541102 SNDRY/SUPP	5,326.57	3,000.00	3,000.00	4,077.13	.00	5,000.00	66.7%
14104405	570600 POST/EXP	.00	200.00	200.00	.00	.00	.00	-100.0%
	TOTAL DEPT PUBLIC WORKS	362,491.51	386,770.61	386,770.61	312,950.06		425,455.00	10.0%
	TOTAL Management and Adminis	362,491.51	386,770.61	386,770.61	312,950.06		425,455.00	10.0%
0545	Engineering							
410	DEPT PUBLIC WORKS							
14104445	510001 SALARIES	427,546.49	443,209.74	443,209.74	344,428.63		465,705.00	5.1%
14104245	513001 OVERTIME	2,277.49	1,845.00	1,845.00	976.19		1,845.00	.0%
14104345	519300 CLOTH/ALLO	1,350.00	1,350.00	1,350.00	1,350.00		1,800.00	33.3%
14104445	519101 TRAINING	944.00	1,000.00	1,000.00	40.00	.00	2,000.00	100.0%
14104445	524116 COPY/MAINT	1,189.85	500.00	500.00	381.36	.00	1,500.00	200.0%
14104445	524122 ASS/TITLES	32.72	2,000.00	2,000.00	1,176.00		2,000.00	.0%
14104445	531101 PRINTING	336.00	500.00	500.00	.00		500.00	.0%
14104445	531106 OTH/PROF/S	2,002.18	2,000.00	2,000.00	2,501.12	.00	2,500.00	25.0%
14104445	558500 OPERAT/SUP	200.89	1,350.00	1,350.00	78.68		1,350.00	.0%
	TOTAL DEPT PUBLIC WORKS	435,839.62	453,754.74	453,754.74	350,931.98		479,200.00	5.6%
	TOTAL Engineering	435,839.62	453,754.74	453,754.74	350,931.98		479,200.00	5.6%
0560	Street Sidewalk & Stormdrain							
410	DEPT PUBLIC WORKS							
14104460	510001 SALARIES	378,887.70	393,791.08	393,791.08	296,563.52		414,668.00	5.3%
14104260	513001 OVERTIME	53,518.06	42,500.00	42,500.00	31,667.46		42,500.00	.0%
14104260	513002 POLICE/OT	10,547.32	7,500.00	7,500.00	16,312.43	.00	12,500.00	66.7%
14104360	519300 CLOTH/ALLO	3,600.00	4,050.00	4,050.00	4,050.00		5,400.00	33.3%
14104460	531106 OTH/PROF/S	359.85	.00	.00	.00		.00	.0%
14104460	553400 MATERIALS	21,686.56	15,000.00	15,000.00	44,321.29	.00	39,000.00	160.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
14104460	558500	OPERAT/SUP	94,126.88	125,000.00	125,000.00	79,997.24		125,000.00	.0%
TOTAL DEPT PUBLIC WORKS			562,226.37	587,841.08	587,841.08	472,911.94		639,068.00	8.7%
TOTAL Street Sidewalk & Stor			562,226.37	587,841.08	587,841.08	472,911.94		639,068.00	8.7%
0575 Refuse Collection and Removal									
DEPT PUBLIC WORKS									
14104475	529101	REG/GRABER	3,661,235.17	600,000.00	600,000.00	955,804.05		600,000.00	.0%
14104475	529104	RUBB/REMOV	3,661,235.17	3,875,000.00	3,875,000.00	2,503,441.30		3,875,000.00	.0%
14104475	529105	YRD/WST/CP	455,445.96	560,000.00	560,000.00	401,101.33		560,000.00	.0%
14104475	529107	HAZ/WST/CO	43,232.73	100,000.00	100,000.00	48,972.18		100,000.00	.0%
14104475	529108	WHITE GOOD	98,940.87	75,000.00	75,000.00	15,357.24		75,000.00	.0%
14104475	529109	TIRE/DISP	4,386.10	2,500.00	2,500.00	3,856.08		2,500.00	.0%
TOTAL DEPT PUBLIC WORKS			4,947,355.98	5,212,500.00	5,212,500.00	3,928,532.18		5,212,500.00	.0%
TOTAL Refuse Collection and			4,947,355.98	5,212,500.00	5,212,500.00	3,928,532.18		5,212,500.00	.0%
0576 Building Maintenance									
DEPT PUBLIC WORKS									
14104476	521101	ELECTRICAL	20,724.37	30,000.00	30,000.00	20,324.12		30,000.00	.0%
14104476	521103	GAS HEAT	30,009.43	55,000.00	55,000.00	27,573.25	.00	40,000.00	-27.3%
14104476	523101	WATER CHRG	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
14104476	523102	SEWER CHRG	.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
14104476	524102	ELEV/MAINT	.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
14104476	524102 310	ELEV/MAINT	.00	200.00	200.00	.00	.00	.00	-100.0%
14104476	524102 410	ELEV/MAINT	119.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
14104476	524115	FIRE/LIFE	.00	1,600.00	1,600.00	.00	.00	.00	-100.0%
14104476	543101	BUILD/MAIN	15,828.09	95,000.00	95,000.00	32,882.02	.00	35,000.00	-63.2%
14104476	543101 210	BUILD/MAIN	7,287.15	.00	.00	12,491.07	.00	10,000.00	.0%
14104476	543101 310	BUILD/MAIN	29,585.11	4,000.00	4,000.00	25,237.18	.00	30,000.00	650.0%
14104476	543101 320	BUILD/MAIN	9,642.01	.00	.00	6,965.67	.00	10,000.00	.0%
14104476	543101 410	BUILD/MAIN	35,865.72	.00	.00	53,751.19	.00	50,000.00	.0%
14104476	545103	CHEM/CLEAN	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
14104476	585006	SMALLEQUIP	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
TOTAL DEPT PUBLIC WORKS			153,600.88	199,800.00	199,800.00	179,224.50		205,000.00	2.6%
TOTAL Building Maintenance			153,600.88	199,800.00	199,800.00	179,224.50		205,000.00	2.6%
0577 Vehicle Maintenance									
DEPT PUBLIC WORKS									
14104477	510001	SALARIES	267,507.56	274,974.00	274,974.00	200,901.77	.00	284,715.00	3.5%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
14104277	513001	OVERTIME	19,818.26	15,000.00	15,000.00	10,587.98		15,000.00	.0%
14104377	519300	CLOTH/ALLO	2,500.00	2,500.00	2,500.00	2,450.00		3,250.00	30.0%
14104477	524110	RADIO REPA	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
14104477	541002	DIESEL FUE	.00	45,000.00	45,000.00	.00	.00	.00	-100.0%
14104477	541115	MECH PARTS	39,359.14	92,000.00	92,000.00	37,894.51	.00	50,000.00	-45.7%
14104477	541115 210	MECH PARTS	175.37	1,000.00	1,000.00	244.57		1,000.00	.0%
14104477	541115 310	MECH PARTS	74,024.18	45,000.00	45,000.00	69,782.88	.00	75,000.00	66.7%
14104477	541115 320	MECH PARTS	129,693.39	40,000.00	40,000.00	58,251.25	.00	100,000.00	150.0%
14104477	541115 330	MECH PARTS	697.51	1,000.00	1,000.00	464.16		1,000.00	.0%
14104477	541115 410	MECH PARTS	67,389.11	71,000.00	71,000.00	55,727.76	.00	75,000.00	5.6%
14104477	543101	BUILD/MAIN	.00	.00	.00	590.00		.00	.0%
14105377	541001	GASOLINE E	638,172.46	650,000.00	650,000.00	662,093.40	.00	675,000.00	3.8%
TOTAL DEPT PUBLIC WORKS			1,239,346.98	1,239,974.00	1,239,974.00	1,098,988.28		1,279,965.00	3.2%
TOTAL Vehicle Maintenance			1,239,346.98	1,239,974.00	1,239,974.00	1,098,988.28		1,279,965.00	3.2%
0590 Parks and Playgrounds Maintena									
DEPT PUBLIC WORKS									
14104190	510001	SALARIES	597,857.74	587,861.67	587,861.67	408,859.77		554,854.00	-5.6%
14104290	513001	OVERTIME	25,681.34	50,000.00	50,000.00	16,815.54		50,000.00	.0%
14104390	519300	CLOTH/ALLO	3,150.00	4,500.00	4,500.00	4,500.00		6,000.00	33.3%
14104490	546202	PRK/CON/MA	65,354.35	90,000.00	430,000.00	43,135.87	.00	100,000.00	11.1%
14104490	546202 MLSTX	PRK/CON/MA	.00	.00	.00	.00	.00	400,000.00	.0%
14104490	546203	GRD/CON/MA	9,215.31	1,500.00	1,500.00	17,120.00	.00	.00	-100.0%
14104590	585001	EQUIPMNT	.00	.00	60,000.00	59,367.86		.00	.0%
TOTAL DEPT PUBLIC WORKS			500,758.74	733,861.67	1,133,861.67	549,799.04		1,110,854.00	51.4%
TOTAL Parks and Playgrounds			500,758.74	733,861.67	1,133,861.67	549,799.04		1,110,854.00	51.4%
0605 Street Lighting									
DEPT PUBLIC WORKS									
14104465	524101	ELECTRIC	408,870.53	460,000.00	460,000.00	383,002.42		460,000.00	.0%
TOTAL DEPT PUBLIC WORKS			408,870.53	460,000.00	460,000.00	383,002.42		460,000.00	.0%
TOTAL Street Lighting			408,870.53	460,000.00	460,000.00	383,002.42		460,000.00	.0%
0620 Snow and Ice Control									
DEPT PUBLIC WORKS									
14104220	513001	OVERTIME	72,143.78	73,143.00	73,143.00	205,304.28		73,143.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
14104420	529102	SNOW/PLOW	78,964.16	80,000.00	80,000.00	457,438.93		80,000.00	.0%
14104420	531106	OTH/PROF/S	41,532.69	9,000.00	9,000.00	142,699.98		9,000.00	.0%
14104420	553408	SNOW/REMOV	.00	35,000.00	35,000.00	.00		35,000.00	.0%
14104420	553501	SNOW/BLADE	10,053.22	6,000.00	6,000.00	9,020.89		6,000.00	.0%
14104420	553502	CHAINS	3,147.94	3,000.00	3,000.00	5,782.09		3,000.00	.0%
14104420	553503	SALT	109,300.60	114,000.00	114,000.00	298,145.63		114,000.00	.0%
TOTAL DEPT PUBLIC WORKS			315,832.39	320,143.00	320,143.00	1,118,391.80		320,143.00	.0%
TOTAL Snow and Ice Control			315,832.39	320,143.00	320,143.00	1,118,391.80		320,143.00	.0%
TOTAL GENERAL FUND			8,926,323.00	9,594,645.10	9,994,645.10	8,394,732.20		10,132,185.00	5.6%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			8,926,323.00	9,594,645.10	9,994,645.10	8,394,732.20		10,132,185.00	5.6%
GRAND TOTAL			8,926,323.00	9,594,645.10	9,994,645.10	8,394,732.20		10,132,185.00	5.6%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0005	Management and Administration							
510	HEALTH DEPARTMENT							
15104405	530001 SALARIES	158,087.63	189,382.81	189,382.81	119,027.93	.00	204,123.00	7.8%
15104105	512100 REC/SECRTY	898.79	1,250.00	1,250.00	592.60		1,250.00	.0%
15104405	530212 ADVERTISE	219.78	285.00	285.00	.00		285.00	.0%
15104405	531106 OTH/PROF/S	15,000.00	15,000.00	15,000.00	13,750.00	.00	16,500.00	10.0%
15104405	534102 COMM/PAGER	1,091.33	2,562.00	2,562.00	658.42		2,562.00	.0%
15104405	571300 IN/ST/MILG	848.34	2,300.00	2,300.00	758.27		2,300.00	.0%
15104405	573202 ASS/DUES	78.70	.00	.00	225.00	.00	150.00	.0%
15104405	573206 MEETINGS	90.00	.00	.00	214.00	.00	300.00	.0%
15104405	578103 MISC/EXP	1,076.12	1,800.00	1,800.00	1,057.22		1,800.00	.0%
	TOTAL HEALTH DEPARTMENT	157,390.69	212,579.81	212,579.81	136,283.44		229,270.00	7.9%
	TOTAL Management and Adminis	157,390.69	212,579.81	212,579.81	136,283.44		229,270.00	7.9%
0740	Public Health Inspection							
510	HEALTH DEPARTMENT							
15104440	520001 SALARIES	117,241.72	118,532.07	118,532.07	94,184.81		125,934.00	6.2%
15104440	524018 RODENT CTL	185.00	620.00	620.00	385.00		620.00	.0%
15104440	524111 EQUIP/MAIN	161.95	150.00	150.00	72.00		150.00	.0%
15104440	530210 LAB TESTS	270.00	1,325.00	1,325.00	620.00		1,325.00	.0%
15104440	531112 RABIES/EXP	553.05	500.00	500.00	259.50		500.00	.0%
15104440	531118 TOBCOMPL	3,380.84	5,000.00	5,000.00	2,478.10		5,000.00	.0%
15104440	534102 COMM/PAGER	.00	600.00	600.00	.00		600.00	.0%
15104440	541108 MISC/SUPP	100.00	100.00	100.00	.00		100.00	.0%
15104440	571300 IN/ST/MILG	2,891.19	4,100.00	4,100.00	2,388.33		4,100.00	.0%
15104440	573202 ASS/DUES	120.00	300.00	300.00	219.00	.00	400.00	33.3%
15104440	573206 MEETINGS	525.00	800.00	800.00	1,366.00	.00	1,100.00	37.5%
	TOTAL HEALTH DEPARTMENT	125,398.75	132,027.07	132,027.07	101,972.74		139,829.00	5.9%
	TOTAL Public Health Inspecti	125,398.75	132,027.07	132,027.07	101,972.74		139,829.00	5.9%
0755	Nursing Services							
510	HEALTH DEPARTMENT							
15104455	510001 SALARIES	94,841.14	103,711.59	103,711.59	83,107.90		110,257.00	6.3%
15104455	524111 EQUIP/MAIN	.00	100.00	100.00	.00		100.00	.0%
15104455	530206 CLINICS	16,331.29	19,000.00	19,000.00	18,461.91		19,000.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
15104455 571300	IN/ST/MILG	1,789.98	1,600.00	1,600.00	1,310.25	.00	1,900.00	18.8%
15104455 573202	ASS/DUES	50.00	.00	.00	.00	.00	.00	.0%
15104455 573206	MEETINGS	339.00	300.00	300.00	120.00	.00	300.00	.0%
15104455 578105	LIC/PERMTS	170.00	125.00	125.00	120.00	.00	250.00	100.0%
TOTAL HEALTH DEPARTMENT		113,521.41	124,836.59	124,836.59	103,120.06		131,807.00	5.6%
TOTAL Nursing Services		113,521.41	124,836.59	124,836.59	103,120.06		131,807.00	5.6%
TOTAL GENERAL FUND		396,310.85	469,443.47	469,443.47	341,376.24		500,906.00	6.7%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		396,310.85	469,443.47	469,443.47	341,376.24		500,906.00	6.7%
GRAND TOTAL		396,310.85	469,443.47	469,443.47	341,376.24		500,906.00	6.7%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0815	Main Library							
699	COMMUNITY SERVICES							
16993515	510001 SALARIES	101,960.16	106,529.01	107,829.01	84,865.48		115,626.00	8.5%
16993515	514001 BRANCH DIF	2,005.00	2,890.00	2,890.00	1,535.00	.00	4,000.00	38.4%
16993815	523104 TELEP/EXP	347.30	420.00	420.00	277.84		420.00	.0%
16993815	530209 COMPUTER	24,883.56	20,000.00	20,000.00	23,819.76	.00	32,000.00	60.0%
	TOTAL COMMUNITY SERVICES	129,136.02	129,839.01	131,139.01	110,498.08		152,046.00	17.1%
	TOTAL Main Library	129,136.02	129,839.01	131,139.01	110,498.08		152,046.00	17.1%
0820	Children and Youth Services							
699	COMMUNITY SERVICES							
16993520	510001 SALARIES	112,971.06	114,652.75	114,652.75	90,162.01		118,668.00	3.5%
16993820	531106 OTH/PROF/S	.00	.00	.00	.00	.00	4,000.00	.0%
16993820	541110 BOOK/MATER	12,742.75	12,000.00	22,000.00	20,135.62	.00	22,000.00	83.3%
	TOTAL COMMUNITY SERVICES	125,713.81	126,652.75	136,652.75	110,297.63		144,668.00	14.2%
	TOTAL Children and Youth Ser	125,713.81	126,652.75	136,652.75	110,297.63		144,668.00	14.2%
0825	Adult Services							
699	COMMUNITY SERVICES							
16993525	510001 SALARIES	462,987.83	496,538.39	496,538.39	370,527.72		530,765.00	6.9%
16993825	541109 CIRCL/SUPP	14,268.68	18,000.00	18,000.00	14,070.15	.00	17,000.00	-5.6%
16993825	541110 BOOK/MATER	100,933.88	90,000.00	105,000.00	84,958.21	.00	110,000.00	22.2%
	TOTAL COMMUNITY SERVICES	578,110.39	604,538.39	619,538.39	469,556.08		657,765.00	8.8%
	TOTAL Adult Services	578,110.39	604,538.39	619,538.39	469,556.08		657,765.00	8.8%
0830	Reference Services							
699	COMMUNITY SERVICES							
16993530	510001 SALARIES	142,674.71	156,659.57	156,659.57	107,634.53		167,706.00	7.1%
16993830	541110 BOOK/MATER	9,031.31	10,000.00	10,000.00	18,476.88	.00	17,000.00	70.0%
	TOTAL COMMUNITY SERVICES	151,706.02	166,659.57	166,659.57	126,111.41		184,706.00	10.8%
	TOTAL Reference Services	151,706.02	166,659.57	166,659.57	126,111.41		184,706.00	10.8%
0835	Building & Grounds Maintenance							
699	COMMUNITY SERVICES							
16993535	510001 SALARIES	96,075.30	108,999.45	108,999.45	83,038.65		123,288.00	13.1%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:			2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
16993635	513001	OVERTIME	4,572.78	4,000.00	4,000.00	3,265.48	.00	5,200.00	30.0%
16993835	521101	ELECTRIC	29,575.76	44,000.00	44,000.00	24,886.85	.00	44,000.00	.0%
16993835	521103	GAS HEAT	22,836.16	25,000.00	25,000.00	18,711.32	.00	25,000.00	.0%
16993835	523101	WATER CHAR	3,448.81	4,000.00	4,000.00	1,892.41	.00	4,800.00	20.0%
16993835	524019	ALARM SERV	9,095.00	11,000.00	11,000.00	8,150.00	.00	14,500.00	31.8%
16993835	524102	ELEV/MAINT	10,543.00	4,700.00	4,700.00	4,370.00	.00	7,000.00	48.9%
16993835	524104	HVAC/M/REP	10,570.17	5,700.00	5,700.00	6,471.50	.00	9,500.00	66.7%
16993835	524107	FIRE EXT S	193.50	280.00	280.00	183.25	.00	360.00	28.6%
16993835	534101	TELEP/EXP	1,719.79	2,500.00	2,500.00	1,457.13	.00	3,400.00	36.0%
16993835	543101	BUILD/MAIN	23,606.69	4,400.00	4,400.00	3,219.24	.00	4,400.00	.0%
TOTAL COMMUNITY SERVICES			212,236.96	214,579.45	214,579.45	155,645.83		241,448.00	12.5%
TOTAL Building & Grounds Mai			212,236.96	214,579.45	214,579.45	155,645.83		241,448.00	12.5%
TOTAL GENERAL FUND			1,196,903.20	1,242,269.17	1,268,569.17	972,109.03		1,380,633.00	11.1%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			1,196,903.20	1,242,269.17	1,268,569.17	972,109.03		1,380,633.00	11.1%
GRAND TOTAL			1,196,903.20	1,242,269.17	1,268,569.17	972,109.03		1,380,633.00	11.1%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0695	Veterans Services							
699	COMMUNITY SERVICES							
16997695	510001 SALARIES	79,382.26	109,223.11	110,823.11	83,450.91		112,951.00	3.4%
16997795	524116 COPY/MAINT	.00	1,600.00	1,600.00	1,518.96	.00	2,700.00	68.8%
16997795	558700 FLAGS	3,868.82	3,800.00	3,800.00	.00	.00	3,800.00	.0%
16997795	572002 TRANSPORT	28.00	100.00	100.00	.00	.00	250.00	150.0%
16997795	573202 ASS/DUES	.00	95.00	95.00	55.00	.00	95.00	.0%
16997795	573205 CONF/REGIS	283.27	400.00	400.00	431.58	.00	1,000.00	150.0%
16997795	578103 MISC/EXP	.00	100.00	100.00	30.11	.00	100.00	.0%
16997995	519900 BENEFITS	447,770.69	450,000.00	500,000.00	482,919.76	.00	550,000.00	22.2%
	TOTAL COMMUNITY SERVICES	531,813.04	565,318.11	616,918.11	568,406.32		670,896.00	18.7%
	TOTAL Veterans Services	531,813.04	565,318.11	616,918.11	568,406.32		670,896.00	18.7%
	TOTAL GENERAL FUND	531,813.04	565,318.11	616,918.11	568,406.32		670,896.00	18.7%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	531,813.04	565,318.11	616,918.11	568,406.32	.00	670,896.00	18.7%
	GRAND TOTAL	531,813.04	565,318.11	616,918.11	568,406.32		670,896.00	18.7%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0840	Recreation Mgt & Admin							
699	COMMUNITY SERVICES							
16998640	510001 SALARIES	157,953.17	157,953.17	160,353.17	103,786.79		170,861.00	8.2%
16998640	512100 REC/SECRTY	81.67	500.00	500.00	181.50		500.00	.0%
16998740	519101 TRAINING	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	.0%
16998740	521101 ELECTRIC	284.73	700.00	700.00	859.84		700.00	.0%
16998740	527100 RENT/LEASE	863.50	400.00	400.00	395.57		400.00	.0%
16998740	530212 ADVERTISE	381.40	1,000.00	1,000.00	1,000.00		1,000.00	.0%
16998740	534101 TELEP/EXP	2,162.59	1,000.00	1,000.00	496.00		1,000.00	.0%
16998740	541105 PHOTOCOPY	359.40	500.00	500.00	.00		500.00	.0%
	TOTAL COMMUNITY SERVICES	162,184.52	163,053.17	165,453.17	107,719.70		175,961.00	7.9%
	TOTAL Recreation Mgt & Admin	162,184.52	163,053.17	165,453.17	107,719.70		175,961.00	7.9%
0845	Community/Recreation							
699	COMMUNITY SERVICES							
16998645	510001 69901 SALARIES	12,320.00	12,320.00	12,320.00	12,320.00		12,320.00	.0%
16998645	510001 69913 SALARIES	11,608.00	11,608.00	11,608.00	11,608.00		11,608.00	.0%
16998745	523101 WATER CHRG	34.30	500.00	500.00	500.00		500.00	.0%
16998745	524100 REP/MAINT	454.42	1,500.00	1,500.00	1,500.00		1,500.00	.0%
16998745	527100 RENT/LEASE	7,145.07	4,000.00	4,000.00	4,079.55		4,000.00	.0%
16998745	527102 VAN/BUS RE	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	.0%
16998745	531101 PRINTING	1,300.00	1,300.00	1,300.00	1,300.00		1,300.00	.0%
	TOTAL COMMUNITY SERVICES	34,861.79	33,228.00	33,228.00	33,307.55		33,228.00	.0%
	TOTAL Community/Recreation	34,861.79	33,228.00	33,228.00	33,307.55		33,228.00	.0%
	TOTAL GENERAL FUND	197,046.31	196,281.17	198,681.17	141,027.25		209,189.00	6.6%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	197,046.31	196,281.17	198,681.17	141,027.25		209,189.00	6.6%
	GRAND TOTAL	197,046.31	196,281.17	198,681.17	141,027.25		209,189.00	6.6%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20154 FY15 RECREATION REVOLVING FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
REVOLVING RECREATION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0865	Shea Fitness Facility							
699	COMMUNITY SERVICES							
52098665	510000 SALARIES	.00	601.00	601.00	.00	.00	.00	-100.0%
52098765	527100 RENT/LEASE	.00	12,000.00	12,000.00	.00	.00	.00	-100.0%
	TOTAL COMMUNITY SERVICES	.00	12,601.00	12,601.00	.00	.00	.00	-100.0%
	TOTAL Shea Fitness Facility	.00	12,601.00	12,601.00	.00	.00	.00	-100.0%
6902	BEACH - PROGRAM							
699	COMMUNITY SERVICES							
52096902	510000 SALARIES	17,791.81	25,000.00	25,000.00	35,552.08		25,000.00	.0%
52096902	524100 REP/MAINT	2,060.49	4,200.00	4,200.00	1,286.52		4,200.00	.0%
52096902	527100 RENT/LEASE	.00	90.00	90.00	.00		90.00	.0%
52096902	531400 UNIFORMS	401.60	600.00	600.00	.00		600.00	.0%
52096902	541108 MISC/SUPP	637.50	2,400.00	2,400.00	1,593.86		2,400.00	.0%
52096902	585001 EQUIPMNT	.00	1,000.00	1,000.00	.00		1,000.00	.0%
	TOTAL COMMUNITY SERVICES	20,891.40	33,290.00	33,290.00	38,432.46		33,290.00	.0%
	TOTAL BEACH - PROGRAM	20,891.40	33,290.00	33,290.00	38,432.46		33,290.00	.0%
6903	CONCERTS AND MOVIES							
699	COMMUNITY SERVICES							
52096903	527100 RENT/LEASE	5,362.88	7,100.00	7,100.00	-237.00		7,100.00	.0%
52096903	531130 ENTERTAIN	2,575.00	2,600.00	2,600.00	2,560.42		2,600.00	.0%
	TOTAL COMMUNITY SERVICES	7,937.88	9,700.00	9,700.00	2,323.42		9,700.00	.0%
	TOTAL CONCERTS AND MOVIES	7,937.88	9,700.00	9,700.00	2,323.42		9,700.00	.0%
6904	CONTRACTED DRAMA							
699	COMMUNITY SERVICES							
52096904	527100 RENT/LEASE	.00	2,000.00	2,000.00	.00		2,000.00	.0%
52096904	531106 OTH/PROF/S	46,076.25	40,818.69	40,818.69	49,447.00		40,818.69	.0%
	TOTAL COMMUNITY SERVICES	46,076.25	42,818.69	42,818.69	49,447.00		42,818.69	.0%
	TOTAL CONTRACTED DRAMA	46,076.25	42,818.69	42,818.69	49,447.00		42,818.69	.0%
6906	CONTRACTED KARATE							
699	COMMUNITY SERVICES							
52096906	531106 OTH/PROF/S	3,971.50	4,500.00	4,500.00	870.00		4,500.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20154 FY15 RECREATION REVOLVING FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
REVOLVING RECREATION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
TOTAL COMMUNITY SERVICES		3,971.50	4,500.00	4,500.00	870.00		4,500.00	.0%
TOTAL CONTRACTED KARATE		3,971.50	4,500.00	4,500.00	870.00		4,500.00	.0%
6907	CONTRACTED TENNIS							
699	COMMUNITY SERVICES							
52096907	531106 OTH/PROF/S	12,506.30	15,000.00	15,000.00	9,737.00		15,000.00	.0%
TOTAL COMMUNITY SERVICES		12,506.30	15,000.00	15,000.00	9,737.00		15,000.00	.0%
TOTAL CONTRACTED TENNIS		12,506.30	15,000.00	15,000.00	9,737.00		15,000.00	.0%
6908	CONTRACTED SKIING							
699	COMMUNITY SERVICES							
52096908	510001 SALARIES	562.87	1,200.00	1,200.00	.00		1,200.00	.0%
52096908	527102 VAN/BUS RE	.00	375.00	375.00	.00		375.00	.0%
52096908	531106 OTH/PROF/S	9,380.00	11,700.00	11,700.00	7,000.00		11,700.00	.0%
TOTAL COMMUNITY SERVICES		9,942.87	13,275.00	13,275.00	7,000.00		13,275.00	.0%
TOTAL CONTRACTED SKIING		9,942.87	13,275.00	13,275.00	7,000.00		13,275.00	.0%
6910	CONTRACTED SPORTS							
699	COMMUNITY SERVICES							
52096910	527100 RENT/LEASE	.00	2,600.00	2,600.00	.00		2,600.00	.0%
52096910	531106 OTH/PROF/S	46,101.50	40,000.00	40,000.00	51,952.80		40,000.00	.0%
TOTAL COMMUNITY SERVICES		46,101.50	42,600.00	42,600.00	51,952.80		42,600.00	.0%
TOTAL CONTRACTED SPORTS		46,101.50	42,600.00	42,600.00	51,952.80		42,600.00	.0%
6911	GENERAL RECREATION PROGRAMS							
699	COMMUNITY SERVICES							
52096911	510001 SALARIES	31,560.08	75,000.00	75,000.00	54,625.36	.00	87,601.00	16.8%
52096911	519101 TRAINING	2,485.00	1,000.00	1,000.00	1,532.00		1,000.00	.0%
52096911	527100 RENT/LEASE	31,861.83	24,032.22	24,032.22	27,977.99		24,032.22	.0%
52096911	530212 ADVERTISE	342.50	4,500.00	4,500.00	2,600.00		4,500.00	.0%
52096911	541108 MISC/SUPP	28,553.50	20,549.50	20,549.50	17,728.88		20,549.50	.0%
52096911	585001 EQUIPMNT	8,580.05	9,820.00	9,820.00	4,386.32		9,820.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20154 FY15 RECREATION REVOLVING FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
REVOLVING RECREATION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
TOTAL COMMUNITY SERVICES		103,382.96	134,901.72	134,901.72	108,850.55		147,502.72	9.3%
TOTAL GENERAL RECREATION PRO		103,382.96	134,901.72	134,901.72	108,850.55		147,502.72	9.3%
6912 GREAT ESKER PARK								
699 COMMUNITY SERVICES								
52096912	510001 SALARIES	61,514.13	50,000.00	50,000.00	51,717.37		50,000.00	.0%
52096912	524100 REP/MAINT	2,426.86	235.00	235.00	17.15		235.00	.0%
52096912	531130 ENTERTAIN	400.00	1,000.00	1,000.00	.00		1,000.00	.0%
52096912	541108 MISC/SUPP	4,779.43	6,530.51	6,530.51	2,266.66		6,530.51	.0%
52096912	585001 EQUIPMNT	1,297.42	2,979.85	2,979.85	3,212.50		2,979.85	.0%
TOTAL COMMUNITY SERVICES		74,217.84	60,745.36	60,745.36	57,213.68		60,745.36	.0%
TOTAL GREAT ESKER PARK		74,217.84	60,745.36	60,745.36	57,213.68		60,745.36	.0%
6913 EXCEPTIONAL								
699 COMMUNITY SERVICES								
52096913	510001 SALARIES	3,434.88	.00	.00	6,631.88		.00	.0%
52096913	531106 OTH/PROF/S	883.00	603.00	603.00	560.00		603.00	.0%
52096913	531130 ENTERTAIN	2,330.10	2,600.00	2,600.00	2,785.00		2,600.00	.0%
52096913	541108 MISC/SUPP	477.95	231.00	231.00	21.99		231.00	.0%
TOTAL COMMUNITY SERVICES		7,175.93	3,434.00	3,434.00	9,998.87		3,434.00	.0%
TOTAL EXCEPTIONAL		7,175.93	3,434.00	3,434.00	9,998.87		3,434.00	.0%
6915 PARK AND PLAY								
699 COMMUNITY SERVICES								
52096915	510001 SALARIES	110,714.33	110,000.00	110,000.00	90,150.68		110,000.00	.0%
52096915	524100 REP/MAINT	886.09	1,612.60	1,612.60	115.25		1,612.60	.0%
52096915	527100 RENT/LEASE	6,282.29	11,100.00	11,100.00	8,157.43		11,100.00	.0%
52096915	531130 ENTERTAIN	6,131.00	8,239.00	8,239.00	6,585.00		8,239.00	.0%
52096915	541108 MISC/SUPP	4,339.44	7,970.94	7,970.94	12,407.15		7,970.94	.0%
52096915	585001 EQUIPMNT	15,486.13	27,488.69	27,488.69	750.65		27,488.69	.0%
TOTAL COMMUNITY SERVICES		149,829.28	166,411.23	166,411.23	118,166.16		166,411.23	.0%
TOTAL PARK AND PLAY		149,829.28	166,411.23	166,411.23	118,166.16		166,411.23	.0%
6916 SPRING PROGRAM								
699 COMMUNITY SERVICES								
52096916	527100 RENT/LEASE	.00	560.00	560.00	.00		560.00	.0%

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20154 FY15 RECREATION REVOLVING FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
REVOLVING RECREATION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
52096916	531106 OTH/PROF/S	.00	1,100.00	1,100.00	.00		1,100.00	.0%
	TOTAL COMMUNITY SERVICES	.00	1,660.00	1,660.00	.00		1,660.00	.0%
	TOTAL SPRING PROGRAM	.00	1,660.00	1,660.00	.00		1,660.00	.0%
6917	SWIM TEAM							
699	COMMUNITY SERVICES							
52096917	510001 SALARIES	738.46	5,500.00	5,500.00	930.83		5,500.00	.0%
52096917	527100 RENT/LEASE	1,650.00	4,800.00	4,800.00	3,700.00		4,800.00	.0%
52096917	531400 UNIFORMS	.00	2,500.00	2,500.00	.00		2,500.00	.0%
52096917	541108 MISC/SUPP	256.21	1,200.00	1,200.00	517.57		1,200.00	.0%
	TOTAL COMMUNITY SERVICES	2,664.67	14,000.00	14,000.00	5,148.40		14,000.00	.0%
	TOTAL SWIM TEAM	2,664.67	14,000.00	14,000.00	5,148.40		14,000.00	.0%
6919	WINTER PROGRAM							
699	COMMUNITY SERVICES							
52096919	510001 SALARIES	.00	63.00	63.00	.00		63.00	.0%
	TOTAL COMMUNITY SERVICES	.00	63.00	63.00	.00		63.00	.0%
	TOTAL WINTER PROGRAM	.00	63.00	63.00	.00		63.00	.0%
	TOTAL REVOLVING RECREATION	484,698.38	555,000.00	555,000.00	459,140.34		555,000.00	.0%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	484,698.38	555,000.00	555,000.00	459,140.34		555,000.00	.0%
	GRAND TOTAL	484,698.38	555,000.00	555,000.00	459,140.34		555,000.00	.0%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0705	Elder Services							
699	COMMUNITY SERVICES							
16999405	510001 SALARIES	127,724.33	128,454.04	132,454.04	115,389.78		138,062.00	7.5%
16999405	523105 CELL PHONE	1,722.28	2,400.00	2,400.00	1,327.81		2,400.00	.0%
16999405	530313 PROGRAMS	500.00	1,500.00	1,500.00	1,381.18		1,500.00	.0%
16999405	531106 OTH/PROF/S	1,732.00	.00	.00	.00		.00	.0%
16999405	541105 PHOTOCOPY	866.05	1,500.00	1,500.00	787.00		1,500.00	.0%
16999405	571300 IN/ST/MILG	326.15	500.00	500.00	159.47		500.00	.0%
16999405	573202 ASS/DUES	.00	532.00	532.00	.00		532.00	.0%
	TOTAL COMMUNITY SERVICES	132,360.81	134,886.04	138,886.04	119,045.24		144,494.00	7.1%
	TOTAL Elder Services	132,360.81	134,886.04	138,886.04	119,045.24		144,494.00	7.1%
0710	Transportation							
699	COMMUNITY SERVICES							
16999410	510001 SALARIES	58,711.00	58,711.00	58,711.00	54,369.01		62,643.00	6.7%
16999410	572002 TRANSPORT	8,091.04	7,300.00	7,300.00	.00		7,300.00	.0%
	TOTAL COMMUNITY SERVICES	66,137.17	66,011.00	66,011.00	54,369.01		69,943.00	6.0%
	TOTAL Transportation	66,137.17	66,011.00	66,011.00	54,369.01		69,943.00	6.0%
	TOTAL GENERAL FUND	198,497.98	200,897.04	204,897.04	173,414.25		214,437.00	6.7%
	TOTAL REVENUE	.00	.00	.00	.00		.00	.0%
	TOTAL EXPENSE	198,497.98	200,897.04	204,897.04	173,414.25	.00	214,437.00	6.7%
	GRAND TOTAL	198,497.98	200,897.04	204,897.04	173,414.25		214,437.00	6.7%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0715	CIVIL DEFENSE							
699	COMMUNITY SERVICES							
16998415	5710001 SALARIES	8,630.52	8,833.64	8,833.64	6,691.44		9,500.00	7.5%
16998415	571300 IN/ST/MILG	.00	1,000.00	1,000.00	33.66		1,000.00	.0%
16998415	578103 MISC/EXP	3,366.81	3,500.00	3,500.00	4,371.63		3,500.00	.0%
	TOTAL COMMUNITY SERVICES	11,997.33	13,333.64	13,333.64	11,096.73		14,000.00	5.0%
	TOTAL CIVIL DEFENSE	11,997.33	13,333.64	13,333.64	11,096.73		14,000.00	5.0%
	TOTAL GENERAL FUND	11,997.33	13,333.64	13,333.64	11,096.73		14,000.00	5.0%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	11,997.33	13,333.64	13,333.64	11,096.73	.00	14,000.00	5.0%
	GRAND TOTAL	11,997.33	13,333.64	13,333.64	11,096.73		14,000.00	5.0%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

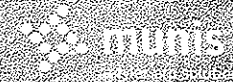
PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0700	Disabilities Commission							
699	COMMUNITY SERVICES							
16992200	REG/SECURITY	.00	392.00	392.00	.00		392.00	.0%
	TOTAL COMMUNITY SERVICES	.00	392.00	392.00	.00		392.00	.0%
	TOTAL Disabilities Commissio	.00	392.00	392.00	.00		392.00	.0%
	TOTAL GENERAL FUND	.00	392.00	392.00	.00		392.00	.0%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	.00	392.00	392.00	.00		392.00	.0%
	GRAND TOTAL	.00	392.00	392.00	.00		392.00	.0%

** END OF REPORT - Generated by William McKinney **

TOWN OF WEYMOUTH



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20151 FY15 GENERAL FUND

FOR PERIOD 13

ACCOUNTS FOR:		2013	2014	2014	2014	2014	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CFO	CHANGE
0800	Community Outreach							
699	COMMUNITY SERVICES							
16996600	110000 SALARIES	91,071.92	91,864.68	93,264.68	72,628.74		97,329.00	5.9%
	TOTAL COMMUNITY SERVICES	91,071.92	91,864.68	93,264.68	72,628.74		97,329.00	5.9%
	TOTAL Community Outreach	91,071.92	91,864.68	93,264.68	72,628.74		97,329.00	5.9%
	TOTAL GENERAL FUND	91,071.92	91,864.68	93,264.68	72,628.74		97,329.00	5.9%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	91,071.92	91,864.68	93,264.68	72,628.74		97,329.00	5.9%
	GRAND TOTAL	91,071.92	91,864.68	93,264.68	72,628.74		97,329.00	5.9%

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