

2009 - 2010  
Final Budget - unaudited

9/28/10

	<b>Adopted Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Revenue</b>	103,010,957.00	98,843,513.00	98,354,478.00	(489,035.00)
<b>Expenditures:</b>				
<b>Town</b>	46,856,268.00	46,856,268.00	45,484,899.92	1,371,368.08
<b>BOE</b>	56,154,689.00	51,987,245.00	51,974,762.17	12,482.83
<b>Total Expenditures</b>	<u>103,010,957.00</u>	<u>98,843,513.00</u>	<u>97,459,662.09</u>	<u>1,383,850.91</u>
<b>Variance</b>		<b>(4,167,444.00)</b>		<b>894,815.91</b>

**note:**

\$4,167,444 removed from ECS Grant Revenue by State of Connecticut. ARRA Grant of \$4,167,444 paid directly to BOE

**BOE Budget Recap:**

Adopted April 2009	56,154,689.00
Approved Expenditure Level January 2010	57,110,595.00
Difference	955,906.00

**Adopted**

Adopted April 2009	56,154,689.00
less: ARRA Grant (ECS replacement)	(4,167,444.00)
Net Adopted Budget	51,987,245.00
Actual Expenditures	51,974,762.17
Unspent	12,482.83

**Approved**

Approved Expenditure Level January 2010	57,110,595.00
less: ARRA Grant (ECS replacement)	(4,167,444.00)
Net Approved Expenditure Level	52,943,151.00
Actual Expenditures	51,974,762.17
Unspent	968,388.83