BOROUGH OF NAUGATUCK, CT
DEPARTMENT OF FINANCE BUDGET
FISCAL YEAR 7/1/14 - 6/30/15

| | ACTUAL EXPENDED 2011-2012 | ACTUAL EXPENDED 2012-2013 | REQUESTED BUDGET 2013-2014 | ADOPTED BUDGET 2013-2014 | AMENDED BUDGET 2013-2014 | ACTUAL 7/1/2013 4/8/2014 | REQUESTED BUDGET 2014-2015 | FINANCE BOARD RECOMM. 4/14/14 | NOTES |
|---|---|---|---|---|---|---|---|---|---|
| **DEPT. #1004** | | | | | | | | | |
| | | | | | | | | | |
| **DESCRIPTION** | | | | | | | | | |
| Regular Payroll | 360,274 | 406,791 | 377,133 | 377,133 | 377,133 | 291,725 | 374,148 | 374,148 | |
| Education Increment | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | |
| Treasurer's Fee | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 750 | 1,000 | 1,000 | |
| | | | | | | | | | |
| **Group Total** | | | | | | | | | |
| **Personal Services** | **361,674** | **408,191** | **378,533** | **378,533** | **378,533** | **292,875** | **375,548** | **375,548** | |
| | | | | | | | | | |
| General Expense | 668 | 443 | 750 | 750 | 750 | 250 | 750 | 750 | |
| Bd. of Fin. Expense | - | - | 50 | 50 | 50 | - | 50 | 50 | |
| | | | | | | | | | |
| **Group Total** | | | | | | | | | |
| **Contractual Serv.** | **668** | **443** | **800** | **800** | **800** | **250** | **800** | **800** | |
| | | | | | | | | | |
| | | | | | | | | | |
| **TOTAL DEPT.** | | | | | | | | | |
| **OF FINANCE** | **362,342** | **408,634** | **379,333** | **379,333** | **379,333** | **292,875** | **376,348** | **376,348** | |
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