

**TOWN OF HOPKINTON
2019 BUDGET EXPENSE SUMMARY**

05/31/2019

41.6% through year

Department	2019	YTD	2019	YTD	Total
	Town Meeting Appropriation	Expenditures 5/30/2019%	Over/(Under) Budget Variance	Percentage Expended	Percentage Budget
4130 Executive	\$ 234,226	\$ 102,425	\$ (131,801)	43.73%	3.21%
4135 IT Services	41,000	14,513	(26,487)	35.40%	0.56%
4140 Town Clerk	177,976	91,060	(86,916)	51.16%	2.44%
4141 Election Admin.	5,841	3,824	(2,017)	65.47%	0.08%
4150 Finance	126,323	56,965	(69,358)	45.09%	1.73%
4152 Assessor	81,024	21,083	(59,941)	26.02%	1.11%
4153 Legal	20,000	7,861	(12,139)	39.30%	0.27%
4155 Personnel	816,722	383,636	(433,086)	46.97%	11.21%
4191 Planning	120,226	48,178	(72,048)	40.07%	1.65%
4195 Cemeteries	17,228	13,577	(3,651)	78.81%	0.24%
4196 Insurance	66,884	3,591	(63,293)	5.37%	0.92%
4210 Police	812,136	292,295	(519,841)	35.99%	11.14%
4215 Ambulance	697,415	255,316	(442,099)	36.61%	9.57%
4220 Fire	322,616	133,377	(189,239)	41.34%	4.43%
4290 Emergency Mgmt.	1	0	(1)	0.00%	0.00%
4311 Highway Admin/PW	847,950	337,635	(510,315)	39.82%	11.64%
4312 Highways & Streets	762,300	232,873	(529,427)	30.55%	10.46%
4316 Street Lighting	2,220	759	(1,461)	34.18%	0.03%
4324 Transfer Station	558,378	186,382	(371,997)	33.38%	7.66%
4325 Solid Waste	43,000	19,303	(23,697)	44.89%	0.59%
4327 Community Well	17,500	6,135	(11,365)	35.05%	0.24%
4411 Animal Control	6,834	2,691	(4,143)	39.38%	0.09%
4415 Rescue Squad/CAP	14,675	0	(14,675)	0.00%	0.20%
4441 Welfare	67,053	25,560	(41,493)	38.12%	0.92%
4445 Welfare Vendors	50,000	15,003	(34,997)	30.01%	0.69%
4520 Recreation	120,120	40,844	(79,276)	34.00%	1.65%
4521 Buildings & Grounds	85,080	35,243	(49,837)	41.42%	1.17%
4550 Library	304,090	117,153	(186,937)	38.53%	4.17%
4583 Patriotic/Band Concerts	3,200	0	(3,200)	0.00%	0.04%
4611 Conservation	1	0	(1)	0.00%	0.00%
4652 Economic Development	19,000	1,960	(17,040)	10.32%	0.26%
4711 Long Term Debt-Prin	584,973	244,135	(340,838)	41.73%	8.03%
4721 Long Term Debt-Int	148,154	70,416	(77,738)	47.53%	2.03%
4723 TAN	2,000	0	(2,000)	0.00%	0.03%
SUB-TOTAL	\$ 7,176,146	\$ 2,763,792	\$ (4,412,354)	38.51%	98.47%
4326-Sewer Fund 200	111,240	36,343	(74,897)	32.67%	1.53%
TOTAL EXPENSE BUDGET	\$ 7,287,386	\$ 2,800,135	\$ (4,487,251)	38.42%	100.00%