

TOWN OF VERNON
GENERAL FUND OBJECT CODE SUMMARY
FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021

OBJECT	DESCRIPTION	ACTUAL FY 2018-2019	APPROVED BUDGET FY 2019-2020	DEPT BUDGET FY 2020-2021	MAYOR BUDGET FY 2020-2021	TOWN COUNCIL BUDGET FY 2020-2021	\$ Incr (Decr) Over the Approved 19/20 Budget	% Incr (Decr) Over the Approved 19/20 Budget
51000	Salaries & Wages	\$14,225,317	\$14,537,050	\$14,944,105	\$ 14,944,105	\$14,944,105	\$718,788	2.80%
52000	Employee Benefits	\$4,799,129	\$4,864,942	\$4,823,106	\$ 4,823,106	\$4,823,106	\$23,977	-0.86%
52900	Pension	\$3,355,886	\$3,315,751	\$3,326,959	\$ 3,326,959	\$3,326,959	-\$28,927	0.34%
53000	Professional & Technical Services	\$595,594	\$490,832	\$556,334	\$ 556,334	\$556,334	-\$39,260	13.35%
54000	Property Services	\$3,106,365	\$3,155,576	\$3,297,812	\$ 3,297,812	\$3,297,812	\$191,447	4.51%
55000	Purchased Services	\$849,233	\$889,170	\$876,548	\$ 876,548	\$876,548	\$27,315	-1.42%
56000	Supplies & Materials	\$1,426,889	\$1,495,636	\$1,515,589	\$ 1,515,589	\$1,515,589	\$88,700	1.33%
57000	Capital Outlay	\$1,692,004	\$1,039,498	\$9,677,990	\$ 1,219,564	\$1,173,369	-\$518,635	12.88%
58000	Other/Sundry	\$1,689,156	\$1,772,050	\$1,633,743	\$ 1,633,743	\$1,635,743	-\$53,413	-7.69%
58900	Board of Education	\$53,050,880	\$53,870,594	\$54,627,802	\$ 54,516,892	\$54,516,892	\$1,466,012	1.20%
59000	Debt Service	\$7,662,848	\$7,989,811	\$8,095,585	\$ 8,095,585	\$7,433,639	-\$229,209	-6.96%
	Total General Fund	<u>\$92,453,303</u>	<u>\$93,420,910</u>	<u>\$103,375,573</u>	<u>\$94,806,237</u>	<u>\$94,100,096</u>	<u>\$1,646,793</u>	<u>0.727%</u>