

TOWN OF VERNON, CONNECTICUT
 GENERAL FUND OBJECT CODE SUMMARY
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

<u>Object</u>	<u>Description</u>	<u>Actual FY 2011-2012</u>	<u>Approved Budget FY 2012-2013</u>	<u>Town Council Proposed Budget FY 2013-2014</u>	<u>\$ Incr (Decr) Over the Approved 12/13 Budget</u>	<u>% Incr (Decr) Over the Approved 12/13 Budget</u>
51000	Salaries and Wages	\$ 12,577,098	\$ 12,204,464	\$ 12,311,995	\$ 107,531	0.88%
52000	Employee Benefits	6,218,754	6,518,828	6,506,566	(12,262)	-0.19%
53000	Professional and Technical Services	657,999	464,753	425,706	(39,047)	-8.40%
54000	Property Services	5,834,245	2,704,268	2,659,552	(44,716)	-1.65%
55000	Other Purchased Services	793,388	823,196	862,366	39,170	4.76%
56000	Supplies and Materials	1,270,764	1,468,800	1,467,245	(1,555)	-0.11%
57000	Capital Equipment / Outlay	608,419	504,797	553,393	48,596	9.63%
58000	Grants / Contingency / Other	2,961,641	3,175,515	3,178,034	2,519	0.08%
58000	Board of Education	47,385,958	48,180,997	50,494,787	2,313,790	4.80%
59000	Debt Service	4,675,035	4,553,542	4,339,816	(213,726)	-4.69%
Total General Fund Budget - By Object		<u>\$ 82,983,301</u>	<u>\$ 80,599,160</u>	<u>\$ 82,799,460</u>	<u>\$ 2,200,300</u>	<u>2.73%</u>