

Budget vs Actual

TOWN OF RUTHERFORDTON

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Period Ending 6/30/2016

10 GENERAL FUND					
Description	Budget	Encumbranc	YTD	Variance	Percent
Revenues					
General Fund Revenues	0	0.00	0.00	0.00	
Taxes - Current Year	1,663,942	0.00	1,665,229.29	1,287.29	100%
Prior Years Taxes	57,000	0.00	161,958.95	104,958.95	284%
Vehicle Tax	138,915	0.00	145,582.87	6,667.87	105%
Municipal Tax District	7,740	0.00	7,386.07	(353.93)	95%
Gross Receipts	1,350	0.00	1,554.16	204.16	115%
Fire District Taxes	261,993	0.00	268,769.43	6,776.43	103%
Tax Refunds	(750)	0.00	0.00	750.00	
Tax Penalties & Interest	10,000	0.00	17,352.46	7,352.46	174%
Tax Discounts	(3,500)	0.00	0.00	3,500.00	
Sale And Use Tax	634,576	0.00	486,972.22	(147,603.78)	77%
Municipal Beer & Wine Tax	17,952	0.00	275.00	(17,677.00)	2%
Utility Franchise Tax	375,000	0.00	115,862.68	(259,137.32)	31%
Solid Waste Tax Disbursement	2,500	0.00	2,002.92	(497.08)	80%
Court Fees	3,250	0.00	6,423.23	3,173.23	198%
Zoning Fees	300	0.00	175.00	(125.00)	58%
Fire Protection - Ruth	21,000	0.00	0.00	(21,000.00)	
Police-Illegal Substance Tax	500	0.00	618.66	118.66	124%
Police Reports	130	0.00	123.00	(7.00)	95%
Recycling Revenue	300	0.00	0.00	(300.00)	
Staff - Contracted Services	1,600	0.00	2,352.00	752.00	147%
Powell Bill Allocation	0	0.00	0.00	0.00	
Solid Waste User Fee	22,797	0.00	24,267.10	1,470.10	106%
Cemetery Revenue	1,000	0.00	0.00	(1,000.00)	
Parking Violation Fees	2,000	0.00	2,565.00	565.00	128%
Installment Purchase Proceeds	425,000	0.00	425,000.00	0.00	100%
Interest Earned - Investments	1,500	0.00	2,819.80	1,319.80	188%
Interest Earned - Taxes	100	0.00	0.00	(100.00)	
Interest - Powell Bill	0	0.00	0.00	0.00	
Interest Clubhouse Reserve	0	0.00	0.00	0.00	
Interest Earned - Main Street	0	0.00	0.00	0.00	
Cable TV Franchise	3,500	0.00	5,274.23	1,774.23	151%
Capital Donations	0	0.00	0.00	0.00	
Sales Tax Refund	0	0.00	0.00	0.00	
225th Coin Sales	0	0.00	0.00	0.00	
ABC Revenue	22,000	0.00	25,347.66	3,347.66	115%
ABC Officer Revenue	19,518	0.00	10,010.11	(9,507.89)	51%
Misc Revenue	7,816	0.00	22,734.76	14,918.76	291%
Donation-Vet Day Event	1,355	0.00	100.00	(1,255.00)	7%
Grants	234,442	0.00	234,964.15	522.15	100%
W Jones Bldg Rent	8,100	0.00	6,995.00	(1,105.00)	86%
Sale Of Fixed Assets	22,500	0.00	14,792.26	(7,707.74)	66%
Trash/Recycling Bins	400	0.00	150.00	(250.00)	38%

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10 GENERAL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Reim For Sewer Fund Salaries	0	0.00	0.00	0.00		
Clubhouse Revenue	10,000	0.00	14,276.50	4,276.50	143%	
Transfer Rec Trust Fund	7,000	0.00	0.00	(7,000.00)		
Crestview Park Rental	1,750	0.00	1,087.50	(662.50)	62%	
Main St Park Rental	0	0.00	0.00	0.00		
Fund Balance Appropriated	322,175	0.00	0.00	(322,175.00)		
Revenues Totals	4,306,751	0.00	3,673,022.01	(633,728.99)	85%	

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Period Ending 6/30/2016

10 GENERAL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Expenses						
Council Member Services	10,500	0.00	8,076.80	2,423.20	77%	
Council Expense	5,000	0.00	3,950.42	1,049.58	79%	
Professional Services	36,575	0.00	37,325.46	(750.46)	102%	
Legal Services - Zoning	25,200	0.00	21,064.00	4,136.00	84%	
Salaries	177,169	0.00	129,578.25	47,590.75	73%	
401k	4,329	0.00	3,176.37	1,152.63	73%	
NC Retire	11,550	0.00	8,931.86	2,618.14	77%	
FICA	13,819	0.00	10,739.35	3,079.65	78%	
Dental	999	0.00	957.00	42.00	96%	
Life	396	0.00	0.00	396.00		
BCBS	17,049	0.00	12,322.30	4,726.70	72%	
Unemployment Insurance	1,772	0.00	1,295.80	476.20	73%	
Fringe Benefits	0	0.00	(875.00)	875.00		
Med Benefits Claims	0	0.00	(405.96)	405.96		
Election Expense	3,000	0.00	2,400.01	599.99	80%	
Department Supplies	4,500	0.00	5,239.90	(739.90)	116%	
Wellness	22,500	0.00	10,858.72	11,641.28	48%	
Travel & Training	7,500	0.00	7,145.47	354.53	95%	
EE Postage	2,000	0.00	892.99	1,107.01	45%	
Utilities	14,000	0.00	15,060.29	(1,060.29)	108%	
Building & Grounds	5,000	0.00	5,478.19	(478.19)	110%	
Equipment Service & Maint	7,400	0.00	5,993.54	1,406.46	81%	
Equipment Repair/ Replacement	800	0.00	1,220.06	(420.06)	153%	
Notices & Ads	200	0.00	694.87	(494.87)	347%	
Insurance & Bonds	78,000	0.00	75,639.99	2,360.01	97%	
Special Events	3,500	0.00	3,328.52	171.48	95%	
Grants & Incentives	1,751	0.00	0.00	1,751.00		
Tax Expenses	12,000	0.00	6,374.00	5,626.00	53%	
Dues & Subscriptions	9,000	0.00	7,911.94	1,088.06	88%	
Zoning/Ordinance Updates	0	0.00	0.00	0.00		
Miscellaneous	3,500	0.00	3,842.15	(342.15)	110%	
Zoning Expense	0	0.00	0.00	0.00		
Capital Outlay	14,000	13,750.00	1,390.74	(1,140.74)	108%	
Installment Purchase	0	0.00	0.00	0.00		
Hold Harmless	0	0.00	0.00	0.00		
ADMINISTRATION Totals	493,009	13,750.00	389,608.03	89,650.97	82%	
Professional Services	19,176	2,800.00	15,816.34	559.66	97%	
Master Plan Prof Services	10,000	0.00	7,867.85	2,132.15	79%	
Salaries	0	0.00	0.00	0.00		
Fringe Benefits	0	0.00	0.00	0.00		
Med Benefits Claims	0	0.00	0.00	0.00		
Department Supplies	500	0.00	521.49	(21.49)	104%	

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10 GENERAL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Wellness	0	0.00	148.90	(148.90)		
Travel & Training	500	0.00	352.63	147.37	71%	
Postage	50	0.00	0.00	50.00		
Utilities	7,350	0.00	6,989.42	360.58	95%	
Equipment Service & Maintenanc	0	0.00	134.15	(134.15)		
Equipment Repair/Replacement	750	0.00	342.05	407.95	46%	
Historical Preservation	1,500	0.00	856.82	643.18	57%	
Woodrow Jones Bldg Expenses	5,000	0.00	9,484.88	(4,484.88)	190%	
Insurance	0	0.00	0.00	0.00		
Christmas Decorations	0	0.00	248.38	(248.38)		
Dues & Subscriptions	200	0.00	0.00	200.00		
Christmas Lights Expense	16,200	0.00	16,501.59	(301.59)	102%	
Miscellaneous	10,000	0.00	7,655.96	2,344.04	77%	
Zoning	850	0.00	1,383.56	(533.56)	163%	
Capital Outlay	22,000	7,744.80	12,382.47	1,872.73	92%	
Installment Purchase Pymt	0	0.00	0.00	0.00		
Capital-W. Jones Bldg	9,500	0.00	9,584.90	(84.90)	101%	
Master Plan Capital & Imprvmnt	0	0.00	0.00	0.00		
Promotions	700	0.00	603.91	96.09	86%	
Hilltop Fall Festival	12,150	0.00	11,925.50	224.50	98%	
May Fest	12,450	0.00	2,945.00	9,505.00	24%	
Design	100,000	0.00	100,000.00	0.00	100%	
Economic Development	67,000	3,897.80	61,212.46	1,889.74	97%	
Step-non REDD Funded	19,540	0.00	13,672.88	5,867.12	70%	
RTR COMMUNITY Totals DEVELOPMENT	315,416	14,442.60	280,631.14	20,342.26	94%	
Salaries	595,300	0.00	453,663.01	141,636.99	76%	
Overtime	8,500	0.00	4,866.61	3,633.39	57%	
401k	29,621	0.00	21,296.63	8,324.37	72%	
NC Retire	45,415	0.00	33,946.29	11,468.71	75%	
FICA	48,203	0.00	36,404.75	11,798.25	76%	
Dental	4,995	0.00	4,354.00	641.00	87%	
Life	1,368	0.00	0.00	1,368.00		
BCBS	85,246	0.00	46,760.91	38,485.09	55%	
Unemployment Insurance	6,180	0.00	0.00	6,180.00		
Special Separation Allowance	11,025	0.00	8,449.40	2,575.60	77%	
Fringe Benefits	0	0.00	(3,382.00)	3,382.00		
Medical Claims	0	0.00	0.00	0.00		
Uniforms	8,500	1,829.59	5,751.71	918.70	89%	
Gas, Oil, Tires	49,500	0.00	17,648.57	31,851.43	36%	
Department Supplies	4,250	0.00	2,502.97	1,747.03	59%	
Wellness	3,500	0.00	488.60	3,011.40	14%	
Travel & Training	7,500	0.00	5,237.04	2,262.96	70%	
Community Policing	250	0.00	0.00	250.00		

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10 GENERAL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Postage	262	0.00	4.34	257.66	2%	
Utilities	8,518	580.09	3,304.84	4,633.07	46%	
Firing Range Expense	4,750	0.00	1,514.95	3,235.05	32%	
Equipment Service & Maintenanc	9,000	0.00	5,564.42	3,435.58	62%	
Vehicle Service & Repair	16,000	0.00	15,174.21	825.79	95%	
Equipment Repair/Replacement	12,300	1,750.00	8,901.46	1,648.54	87%	
Notices & Ads	200	0.00	299.66	(99.66)	150%	
Reserve Compensation	625	0.00	600.00	25.00	96%	
Reserve Equipment	2,250	0.00	0.00	2,250.00		
Grants	11,690	0.00	0.00	11,690.00		
K-9 Unit	0	0.00	0.00	0.00		
Animal Control	800	0.00	0.00	800.00		
Confidential Funds	2,500	1,368.60	699.90	431.50	83%	
Dues & Subscriptions	600	0.00	325.00	275.00	54%	
Capital Outlay	79,000	0.00	75,038.49	3,961.51	95%	
Installment Payment	0	0.00	0.00	0.00		
POLICE Totals	1,057,848	5,528.28	749,415.76	302,903.96	71%	
Fire Department	0	0.00	133.82	(133.82)		
Contractual Services	6,500	0.00	5,520.39	979.61	85%	
Salaries	342,222	0.00	261,627.31	80,594.53	76%	
Overtime	12,000	0.00	5,317.10	6,682.90	44%	
401k	7,987	0.00	5,952.78	2,034.22	75%	
NC Retire	21,308	0.00	17,089.84	4,218.16	80%	
FICA	25,920	0.00	21,409.70	4,510.30	83%	
Dental	2,664	0.00	2,320.00	344.00	87%	
Life	690	0.00	0.00	690.00		
BCBS	45,465	0.00	31,386.65	14,078.35	69%	
Unemployment Insurance	3,323	0.00	0.00	3,323.00		
Fringe Benefit	0	0.00	(1,702.00)	1,702.00		
Med Benefit Claims	0	0.00	0.00	0.00		
Zoning Expense	5,500	0.00	2,680.36	2,819.64	49%	
Uniforms	2,400	542.50	1,441.58	415.92	83%	
Gas, Oil, Tires	12,000	4,178.11	3,735.32	4,086.57	66%	
Department Supplies	7,300	0.00	5,270.10	2,029.90	72%	
Wellness	4,000	0.00	4,091.99	(91.99)	102%	
Travel & Training	3,000	0.00	2,517.04	482.96	84%	
Postage	100	0.00	94.56	5.44	95%	
Utilities	13,850	0.00	10,382.21	3,467.79	75%	
Building & Grounds	3,000	0.00	2,860.70	139.30	95%	
Vehicle Service & Repair	12,500	0.00	10,346.65	2,153.35	83%	
Equipment Repair/Replacement	12,895	0.00	11,455.14	1,439.86	89%	
VFIS Insurance	24,000	0.00	24,761.12	(761.12)	103%	
Volunteer Compensation	5,088	0.00	5,088.16	0.00	100%	

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10 GENERAL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Volunteer Insurance & Retire	4,000	0.00	3,419.00	581.00	86%	
Banquets	1,000	0.00	669.00	331.00	67%	
Dues & Subscriptions	1,000	0.00	350.00	650.00	35%	
Capital Outlay	89,857	23,089.75	66,101.60	665.65	99%	
Installment Purchase	56,529	0.00	47,108.10	9,420.90	83%	
FIRE Totals	726,098	27,810.36	551,428.22	146,859.42	80%	
Salaries	419,541	0.00	319,575.44	99,965.56	76%	
Overtime	3,000	0.00	5,231.61	(2,231.61)	174%	
Trustee Expense	1,980	0.00	1,924.00	56.00	97%	
401k	9,420	0.00	8,031.01	1,388.99	85%	
NC retire	25,133	0.00	22,457.13	2,675.87	89%	
FICA	31,289	0.00	25,514.96	5,774.04	82%	
Dental	3,996	0.00	4,234.00	(238.00)	106%	
Life	768	0.00	0.00	768.00		
BCBS	68,197	0.00	42,726.77	25,470.23	63%	
Unemployment Insurance	4,011	0.00	0.00	4,011.00		
Fringe Benefits	0	0.00	(2,011.33)	2,011.33		
Med Benefit Claims	0	0.00	0.00	0.00		
Uniform Rentals	8,000	0.00	6,930.67	1,069.33	87%	
Gas, Oil, Tires	51,750	0.00	18,547.95	33,202.05	36%	
Trash Cans / Recycle Bins	6,000	73.00	5,182.00	745.00	88%	
Department Supplies	7,000	0.00	5,396.40	1,603.60	77%	
Wellness	0	0.00	0.00	0.00		
Travel & Training	3,500	0.00	1,628.52	1,871.48	47%	
Postage	50	0.00	0.00	50.00		
Utilities	9,052	0.00	8,396.60	655.40	93%	
Building & Grounds	2,500	0.00	2,213.56	286.44	89%	
Equipment Service & Repair	8,000	0.00	6,743.67	1,256.33	84%	
Vehicle Service & Repair	12,000	0.00	10,472.39	1,527.61	87%	
Equipment Repair/Replacement	9,800	0.00	7,068.75	2,731.25	72%	
Safety Equipment	3,000	0.00	3,816.43	(816.43)	127%	
Street Lights	51,962	0.00	49,745.29	2,216.71	96%	
Powell Bill Expense	0	0.00	1,943.00	(1,943.00)		
Signage	8,500	0.00	8,604.74	(104.74)	101%	
Parking Lot Maintenance	2,000	0.00	2,085.50	(85.50)	104%	
Notices & Ads	500	0.00	0.00	500.00		
Banquets	600	0.00	752.79	(152.79)	126%	
Capital Outlay	387,000	0.00	21,835.00	365,165.00	6%	
Installment Payment	94,800	229,905.62	183,133.75	(318,239.37)	436%	
Powell Bill Cap Outlay	0	0.00	0.00	0.00		
Cemetery Maintenance	1,500	0.00	1,540.16	(40.16)	103%	
Crestview Park Maintenance	0	0.00	0.00	0.00		
Landfill Fees	68,500	0.00	58,101.17	10,398.83	85%	

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10 GENERAL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Recycle Fees	2,500	0.00	1,090.71	1,409.29	44%	
PUBLIC WORKS Totals	1,305,849	229,978.62	832,912.64	242,957.74	81%	
Salaries	110,483	0.00	81,163.37	29,319.63	74%	
401k	2,762	0.00	2,036.40	725.60	74%	
NC Retire	7,369	0.00	5,678.07	1,690.93	77%	
FICA	8,618	0.00	6,181.19	2,436.81	72%	
Dental	999	0.00	870.00	129.00	87%	
Life	196	0.00	0.00	196.00		
BCBS	17,049	0.00	10,690.49	6,358.51	63%	
Unemployment Insurance	1,105	0.00	0.00	1,105.00		
Fringe Benefits	0	0.00	(523.00)	523.00		
Department Supplies	4,500	0.00	4,261.91	238.09	95%	
Wellness	0	0.00	0.00	0.00		
Book Expense	3,026	36.78	2,553.02	436.02	86%	
Travel & Training	350	0.00	0.00	350.00		
Utilities	7,000	0.00	4,607.75	2,392.25	66%	
Building & Grounds	4,474	0.00	4,474.18	0.00	100%	
Equipment Service & Maintenanc	6,000	0.00	4,613.02	1,386.98	77%	
Programming	1,000	0.00	283.44	716.56	28%	
Equipment Repair/Replacement	2,300	0.00	1,147.44	1,152.56	50%	
Banquets	0	0.00	0.00	0.00		
Capital Outlay	6,750	4,695.00	0.00	2,055.00		
Installment Purchase	0	0.00	0.00	0.00		
LIBRARY Totals	183,981	4,731.78	128,037.28	51,211.94	72%	
Department Supplies	2,000	0.00	1,134.69	865.31	57%	
Travel & Training	1,000	0.00	213.70	786.30	21%	
Utilities	24,100	0.00	22,877.95	1,222.05	95%	
Building & Grounds	1,500	0.00	1,327.78	172.22	89%	
Crestview/Kiwanis Maintenance	10,000	3,410.00	9,735.76	(3,145.76)	132%	
Second Street Park	0	0.00	0.00	0.00		
Town Entrances	15,000	0.00	16,472.12	(1,472.12)	110%	
Grants	0	0.00	0.00	0.00		
Miscellaneous	250	0.00	112.97	137.03	45%	
Clubhouse Utilities & Cleaning	13,500	0.00	12,060.13	1,439.87	89%	
Clubhouse Maintenance	0	0.00	9,279.26	(9,279.26)		
Capital Outlay	35,000	0.00	27,280.00	7,720.00	78%	
Golf Course Capital Improveme	7,000	0.00	6,458.64	541.36	92%	
Appearance Commission	0	0.00	0.00	0.00		
Little League Field	2,000	0.00	0.00	2,000.00		
Golf Course	25,000	0.00	13,860.64	11,139.36	55%	
Skateboard Park Maintenance	87,000	0.00	15,774.85	71,225.15	18%	
Clubhouse Reserve	1,200	0.00	0.00	1,200.00		
RECREATION Totals	224,550	3,410.00	136,588.49	84,551.51	62%	

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10 GENERAL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Transfer To Other Funds	0	0.00	194,298.32	(194,298.32)		
Totals	0	0.00	194,298.32	(194,298.32)		
Expenses Totals	4,306,751	299,651.64	3,262,919.88	744,179.48	83%	

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60 SEWER FUND					
Description	Budget	Encumbranc	YTD	Variance	Percent
Revenues					
Violation Fines	0	0.00	0.00	0.00	
Taps & Connections Fees	750	0.00	0.00	(750.00)	
Sewer Use Fees	819,186	0.00	708,958.28	(110,227.72)	87%
Late Payment Fees	0	0.00	0.00	0.00	
Installment Purchase Proceeds	0	0.00	0.00	0.00	
Interest Income	350	0.00	341.07	(8.93)	97%
Miscellaneous Revenue	1	0.00	10,000.00	9,999.00	100000 0%
Grant Revenue	0	0.00	100,000.00	100,000.00	
Transfer In Sewer Cap Reserv	0	0.00	0.00	0.00	
Fund Balance Appropriated	30,000	0.00	0.00	(30,000.00)	
Revenues Totals	850,287	0.00	819,299.35	(30,987.65)	96%

Budget vs Actual

TOWN OF RUTHERFORDTON

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60 SEWER FUND					
Description	Budget	Encumbranc	YTD	Variance	Percent
Expenses					
Salaries	46,354	0.00	32,593.59	13,760.41	70%
Overtime	0	0.00	1,908.05	(1,908.05)	
401k	783	0.00	557.68	225.32	71%
NC Retire	2,086	0.00	1,554.50	531.50	75%
FICA	3,616	0.00	2,609.88	1,006.12	72%
Reim General Fund Salaries	0	0.00	0.00	0.00	
Dental	333	0.00	290.00	43.00	87%
Life	66	0.00	0.00	66.00	
BCBS	5,683	0.00	2,306.47	3,376.53	41%
Unemployment Insurance	464	0.00	0.00	464.00	
Gas, Oil, Tires	1,500	0.00	0.00	1,500.00	
Department Supplies	3,000	0.00	1,799.43	1,200.57	60%
Plant Chemicals	35,500	0.00	30,862.96	4,637.04	87%
Utilities	74,500	0.00	65,707.26	8,792.74	88%
Billing & Collection Costs	17,000	0.00	13,804.85	3,195.15	81%
Bad Accounts	5,500	0.00	2,039.71	3,460.29	37%
Refunds	0	0.00	0.00	0.00	
Sludge Disposal	16,000	0.00	21,527.99	(5,527.99)	135%
Testing/Monitoring	3,500	0.00	1,669.24	1,830.76	48%
Administrative Fees	216,000	0.00	192,190.90	23,809.10	89%
Line Maintenance & Repair	47,000	0.00	48,222.17	(1,222.17)	103%
Plant Maintenance & Repair	58,000	9,914.00	49,908.40	(1,822.40)	103%
Sewer Equipt Repair / Replace	5,000	0.00	1,626.72	3,373.28	33%
Insurance	4,750	0.00	0.00	4,750.00	
Grants	0	0.00	0.00	0.00	
Depreciation Expense	0	0.00	0.00	0.00	
Miscellaneous	5,000	0.00	6,061.12	(1,061.12)	121%
Capital Project Interest	0	0.00	0.00	0.00	
LAKE LURE CONNECTOR	0	0.00	0.00	0.00	
Capital Project Principal	0	0.00	0.00	0.00	
Capital Outlay	0	0.00	0.00	0.00	
Capital Reserve Sewer	0	0.00	0.00	0.00	
Installment Purchase	55,652	0.00	55,652.83	(0.83)	100%
Intrafund Transfers	0	0.00	0.00	0.00	
Capital Project Expense	143,000	0.00	140,693.42	2,306.58	98%
For Future Appropriations	100,000	0.00	2,000.00	98,000.00	2%
SEWER Totals	850,287	9,914.00	675,587.17	164,785.83	81%
Expenses Totals	850,287	9,914.00	675,587.17	164,785.83	81%

Budget vs Actual

TOWN OF RUTHERFORDTON

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60 SEWER FUND Totals

143,712.18

Budget vs Actual

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90 POWELL BILL FUND						
Description	Budget	Encumbranc	YTD	Variance	Percent	
Revenues						
Powell Bill Allocation	135,000	0.00	138,251.12	3,251.12	102%	
Powell Bill Interest-Investments	0	0.00	228.16	228.16		
Transfer From GF	0	0.00	194,298.32	194,298.32		
Revenues Totals	135,000	0.00	332,777.60	197,777.60	247%	

Budget vs Actual

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Period Ending 6/30/2016

90 POWELL BILL FUND

Description	Budget	Encumbranc	YTD	Variance	Percent
Expenses					
Street Maintenance	90,000	7,650.00	22,223.54	60,126.46	33%
Sidewalk Maintenance	30,000	0.00	21,985.84	8,014.16	73%
Greenways & Trails	15,000	0.00	3,053.53	11,946.47	20%
POWELL BILL Totals	135,000	7,650.00	47,262.91	80,087.09	41%
Expenses Totals	135,000	7,650.00	47,262.91	80,087.09	41%

Budget vs Actual

TOWN OF RUTHERFORDTON

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90 POWELL BILL FUND Totals

285,514.69