

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE
PRELIMINARY
(10/24/2017)**

			Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change	
			2016	07/31/2017	2017	2017	2018	%	
REGISTRAR									
Vital Stat - Personal Services	A4020.1		590.00	0.00	595.00	595.00	607.00	2.01	
Total			590.00	0.00	595.00	595.00	607.00	2.01	
INSECT CONTROL									
Personal Services	A4068.1		0.00	0.00	0.00	0.00	0.00	0.00	
Contractual	A4068.4		6,912.00	0.00	7,000.00	7,000.00	7,000.00	0.00	
Total			6,912.00	0.00	7,000.00	7,000.00	7,000.00	0.00	
Public Health Total									
			8,502.00	0.00	8,595.00	8,595.00	8,607.00	0.13	
TRANSPORTATION HIGHWAY SUPERINTENDENT									
Personal Service	A5010.1		57,800.00	35,262.30	56,500.00	56,500.00	57,630.00	2.00	
Equipment	A5010.2		450.00	459.00	500.00	500.00	500.00	0.00	
Contractual	A5010.4		522.50	636.50	1,500.00	1,500.00	1,500.00	0.00	
Total			58,772.50	36,357.80	58,500.00	58,500.00	59,630.00	1.93	
STREET LIGHTING									
Contractual	A5182.4		10,785.97	6,853.90	13,500.00	13,500.00	13,500.00	0.00	
Total			10,785.97	6,853.90	13,500.00	13,500.00	13,500.00	0.00	
Transportation Total									
			69,558.47	43,211.70	72,000.00	72,000.00	73,130.00	1.56	
ECONOMIC ASSISTANCE AND OPPORTUNITY PROGRAMS FOR THE AGING									
Contractual	A6772.4		1,450.00	725.00	1,500.00	1,500.00	1,500.00	0.00	
Total			1,450.00	725.00	1,500.00	1,500.00	1,500.00	0.00	

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(10/24/2017)

	Expenditures / Revenues 2016	Expenditures / Revenues to 07/31/2017	Adopted Budget 2017	Modified Budget 2017	Proposed Budget 2018	Percent Change %
Economic Assistance And Opport Total	1,450.00	725.00	1,500.00	1,500.00	1,500.00	0.00
CULTURE AND RECREATION						
PARKS						
Personal Services	A7110.1	0.00	0.00	0.00	0.00	0.00
Equipment	A7110.2	0.00	0.00	0.00	0.00	0.00
Contractual	A7110.4	25,146.99	22,969.77	24,000.00	24,000.00	0.00
Total		25,146.99	22,969.77	24,000.00	24,000.00	0.00
DUVAL PLAYGROUND AND REC CENTER						
Duval Playground And Rec Center	A7140.4	-0.16	0.00	0.00	0.00	0.00
Total		-0.16	0.00	0.00	0.00	0.00
YOUTH PROGRAM						
Personal Services	A7310.1	7,590.94	3,898.46	9,784.00	10,484.00	-13.12
Equipment	A7310.2	0.00	0.00	300.00	300.00	0.00
Contractual	A7310.4	4,021.57	252.00	2,200.00	2,500.00	13.63
Total		11,612.51	4,150.46	12,284.00	13,284.00	-8.01
JOINT YOUTH PROGRAM						
Contractual	A7320.4	0.00	1,563.00	700.00	1,563.00	123.28
Total		0.00	1,563.00	700.00	1,563.00	123.28
HISTORIAN						
Personal Services	A7510.1	1,260.00	0.00	1,270.00	1,270.00	2.83
Equipment	A7510.2	0.00	0.00	0.00	0.00	0.00
Contractual	A7510.4	752.29	0.00	500.00	500.00	0.00