

**Town of Millis
Snow & Ice Expenses FY13**

<u>Add'l Salt & Sand Expense</u>	<u>\$64,341.48</u>
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<u>Add'l Plow Contractors Expense</u>	<u>\$48,921.56</u>
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Add'l Other Expenses: Cutting edges, sander, plow & equipment parts/repairs, town bldg. roofs, gas & diesel, etc

<u>Add'l Other Expenses</u>	<u>\$77,335.61</u>
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<u>Add'l Salaries Thru March 10th:</u>	<u>\$42,717.39</u>
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<u>Budgeted Salaries</u>	<u>YTD</u>	<u>Add'l Salaries</u>	<u>Balance</u>
\$39,966.84	\$18,556.37	\$42,717.39	(\$21,306.92)

<u>Budgeted Expenses</u>	<u>YTD</u>	<u>Add'l Expenses</u>	<u>Balance</u>
\$123,000.62	\$32,838.45	\$190,598.65	(\$100,436.48)

<u>Total Budgeted:</u>	<u>YTD</u>	<u>Add'l Invoices/Salaries</u>	<u>Budget Deficit</u>	<u>% of Budget Deficit</u>
\$162,967.46	\$51,394.82	\$233,316.04	(\$121,743.40)	-75%

+Additional Expenses not yet received + March storm gas & diesel