

**Town of Millis
Snow & Ice Expenses FY15**

<u>Salt & Sand</u>	<u>Date</u>	<u>Amount</u>
Salt & Sand Expense		\$92,977.37
Total Contractor Expenses		\$143,339.22
Total Vehicle Supply/Repair, Etc. Expenses		\$73,021.85
Total Expenses		\$309,338.44
Total Salaries		\$98,769.90
Comp Time Earned not included		

Budgeted Salaries	YTD	Deficit	% YTD
\$39,967.00	\$98,769.90	(\$58,802.90)	-147%
Budgeted Expenses	YTD	Deficit	% YTD
\$123,001.00	\$309,338.44	(\$186,337.44)	-151%
Total Budgeted:	YTD	Deficit	% YTD
\$162,968.00	\$408,108.34	(\$245,140.34)	-150%