

Town of Littleton

Department	FY2010	FY2010
	ATM	REVISED
	Adopted	State Aid
Town Wages	4,318,226	4,318,226
School Wages	<u>11,321,427</u>	<u>11,321,427</u>
Total Wages	15,639,653	15,639,653
Town Expenses	2,575,701	2,575,701
School Expenses	<u>3,216,494</u>	<u>3,107,246</u>
Total Expenses	5,792,195	5,682,947
Nashoba	495,948	495,948
Debt Service	4,479,494	4,479,494
Fringe	<u>4,119,366</u>	<u>4,119,366</u>
Total Other	9,094,807	9,094,807
Total Operating Budget	30,526,655	30,417,407
Available Funding	30,526,862	30,220,192
Surplus/(Deficit)	206	(197,215)

(Deficit)/Surplus	(197,215)
Deficit as % of Dept Budgets	2.86%

Deficit Funding Sources

5/5/07 ATM Field Maintenance	16,725	Article to be reduced from \$30,000 to \$13,275
5/5/07 ATM File Storage Article	15,000	Wait for future plan on implementing
Highway Wage Reduction	46,365	Result of hiring freeze for one employee
Public Building Wages Reduction	19,300	Eliminate proposed PT custodian - Police
Police Wage Reduction - Quinn	67,000	Reduction in State funding of Quinn Bill
Fire Expense Reduction	3,000	Reduce Training and Fire Supplies
Selectmen Expense Reduction	1,000	Eliminate Travel
Accountant Expense Reduction	2,000	Reduce Training
Treasurer Expense Reduction	2,500	Reduce Training
Assessor Expense Reduction	500	Reduce Mapping
Collector Expense Reduction	1,500	Reduce postage - new mailing procedures to be implemented
Elections Expense Reduction	1,000	Can be absorbed with the reduced number of elections in FY10
IT Expense Reduction	12,000	Using surplus FY09 funds to make equipment purchases
IT Wage Reduction	9,325	Eliminate extra hours budgeted
Total Available Funds/Appropriation Reductions	197,215	

Revised (Deficit)/Surplus	(0)
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