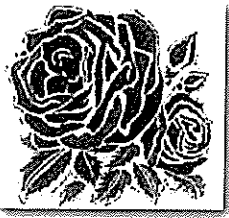


Village of Briarcliff Manor



Adopted Budget
Fiscal Year 2012 / 2013

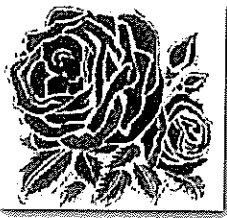


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1010 - Board of Trustees										
A1010	103		Personal Services: Part-time	8,938	9,600	9,600	7,219	8,019	7,500	
			Recording Secretary							2,700
			Cable Broadcaster (24@\$200)							4,800
A1010	201		Equipment	-	-	1,692	1,692	1,692	-	
A1010	204	2772	Court Room Furniture/Grant	4,013	-	2,304	2,304	2,304	-	
A1010	420		General Supplies	1,095	500	425	10	425	500	
			General Supplies							500
A1010	430		Stationery And Printing	74	70	70	-	70	70	
			Printing/Business Cards							70
A1010	432		Village Newsletter	7,074	7,480	7,480	6,360	7,480	6,480	
			Manor Monthly Newsletters 12 @ \$500							5,000
			December Newsletter (w/garbage and recycling schedule)							740
			State of the Village							740
A1010	433		Cable Broadcasting	859	1,600	1,600	365	1,600	1,600	
			Equipment (Miscellaneous)							1,241
			Cable Bill \$29.95 for 12 months							359
A1010	434		Village Web Site	4,300	2,900	2,900	2,900	2,900	3,000	
			Village Website							3,000
A1010	446		General Postage	7,115	8,900	8,900	8,546	8,900	8,900	
			General Postage							500
			Postage for special newsletters 14*600							8,400
A1010	460		Contractual Services	44,623	20,000	30,487	27,441	30,000	15,000	
										15,000

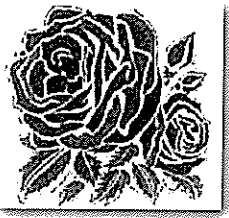


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1010	475		Meals - Board of Trustees	555	100	100	15	15	100	
			Meals - Board of Trustees							100
A1010	477		Professional Development	-	-	75	75	75	-	
			Attendance at NYCOM, Conferences and Seminars							
A1010	840		Retirement & Pension	528	725	526	526	526	725	
			C Dennett -minutes							725
A1010	850		Social Security -BOT Sec.	682	734	734	551	734	734	
			Social Security - BOT Sec.							734
A1010	890		Workers Compensation	33	21	21	21	21	26	
			Risk .28							26
			TOTAL ORG A1010	79,890	52,630	66,913	58,024	64,761	44,635	
A1110 - Village Justice										
A1110	101		Personal Services: Full-time	67,163	67,163	67,163	61,222	67,163	67,163	
			Court Clerk							67,163
A1110	103		Personal Services: Part-time	17,741	33,455	33,455	26,030	33,455	33,455	
			Judge & Acting Judge							18,895
			1/2 day Court Clerk Assistant							14,560
A1110	106		Personal Services: Longevity	600	600	600	554	600	600	
			Court Clerk							600
A1110	407		Software Maintenance & Support	800	1,486	1,486	950	1,486	1,486	
			SEI Maintenance							1,486
A1110	428		Office Supplies	968	550	550	453	550	700	
			Office Supplies							700
A1110	430		Stationery And Printing	375	450	450	375	450	450	
			Receipt books, court record materials							450

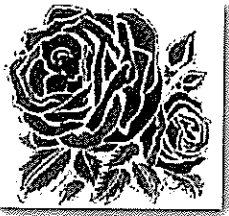


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1110	446		General Postage	850	850	850	850	850	850	850
A1110	450		Telephone	2,447	420	865	825	959	959	959
			LanLine \$50/mnth fax 29.95/month for phone line							959
A1110	454		Telephone Repairs	-	-	150	150	150	-	-
A1110	460		Contractual Services	10,721	12,290	12,290	9,565	12,290	12,340	12,340
			Court Reporter \$260 per hearing/trial x 5							1,300
			Spanish Interpreter for Criminal Court \$160 x 24=3840							3,840
			for 3 hours, \$90 per hour over the 3 hours							3,000
			Annual Audit - \$3,000							3,000
			Complus \$350/month x 12 months=4200							4,200
A1110	468		Dues & Subscriptions	175	275	275	235	280	330	330
			NYS Court Clerk Assoc.							70
			West. County Magistrates Association-2 @ \$60							120
			NYS Magistrates Association-Judges Judge \$90, Acting Judge \$50							140
A1110	476		Travel/Mileage Reimbursement	11	-	32	44	44	100	100
A1110	477		Professional Development	48	-	25	60	25	1,000	1,000
			Court Clerk Conferences							1,000
A1110	480		Books & Software	260	-	300	165	300	260	260
A1110	805		Medicare Reimbursement	1,157	1,157	1,157	875	1,157	1,199	1,199
			Eileen Tobin (Spouse Deceased)							1,199
A1110	810		Optical Insurance	320	340	375	375	375	340	340

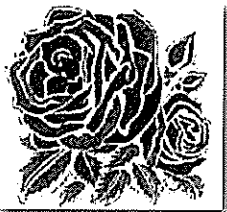


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1110	815		Dental Insurance	3,729	3,500	3,168	692	1,500	3,500	3,500
A1110	820		Hospital Insurance	33,845	37,545	36,890	36,890	36,890	19,144	19,144
			Court Clerk - Empire Family							
			Judge - Empire Family							
A1110	825		Hospital Insurance - Retirees	4,610	5,030	5,030	4,945	5,030	5,136	5,136
			Eileen Tobin, 100% Indiv. 12-13							
			budget Medicare Part B							
A1110	840		Retirement & Pension	11,561	16,067	11,666	11,666	11,666	15,625	15,625
A1110	850		Social Security	6,541	7,743	7,743	5,946	7,743	7,563	7,563
			Court							
A1110	890		Workers Compensation	204	214	214	214	214	278	278
			Risk .28%							
A1110	895		Employee Assistance Program	35	35	35	35	35	35	35
			Village Justice							
			TOTAL ORG A1110	164,160	189,170	184,769	163,114	183,212	172,512	
A1230	101		Personal Services: Full-time	92,219	118,000	118,000	108,469	123,667	101,000	
			Village Manager 40% GF, 60% WF							62,000
			Assistant - 70% General							35,000
			Deputy Clerk Stipend							4,000
A1230	103		Personal Services: Part-time	39,899	9,000	9,000	16,050	19,013	18,000	15,000
			Stipend -Weekend Emergencies							3,000
A1230	114		Personal Services: Auto Allwnc	3,240	3,240	3,240	2,970	3,240	2,880	2,880
			Manager 40%							

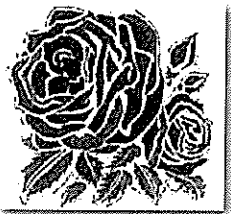


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1230	400		Legal Stip Expenses	1,230	-	-	-	-	-	
A1230	428		Office Supplies	1,511	1,900	1,459	1,120	1,459	1,900	1,900
A1230	430		Stationery And Printing	38	70	11	-	-	-	
A1230	446		General Postage	343	375	375	375	375	375	375
A1230	449		Wireless Telephone	648	1,300	1,300	1,064	1,300	1,300	1,300
A1230	450		Telephone	7,229	420	420	365	420	420	420
A1230	454		Telephone Repairs	1,225	-	-	-	-	-	
A1230	460		Contractual Services	6,473	10,780	8,395	990	1,000	-	
Grant Writing (GF)										
A1230	460	11000	Contractual Services	11,844	-	-	204	204	-	
A1230	463		Contractual Serv-Housing Cncl	2,068	2,068	2,068	-	2,068	2,068	
Housing Action Council - Administration of Moderate Income Housing Program										2,068
A1230	468		Dues & Subscriptions	1,143	1,232	1,673	1,673	1,673	693	
ICMA Dues 40% GF										300
NYSCMA Dues										124
VM ; Municipal Administrators Association of Greater New York										100
Annual Subscription; Journal News										33
Annual Subscription; Gazette										12
Chamber of Commerce										40
Bloomberg Business										20
Wall Street Journal										64

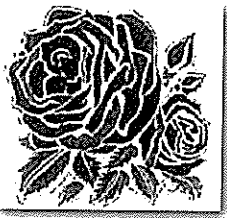


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1230	475		Meals	254	500	559	559	559	200	
			Meals at Meetings							200
A1230	476		Travel/Mileage Reimbursement	-	70	70	13	70	28	
			Parking at Meetings							28
A1230	805		Medicare Reimbursement	3,239	3,927	3,927	2,449	3,927	3,357	
			Medicare Reimbursement							3,357
A1230	810		Optical Insurance	254	254	254	220	220	236	
										236
A1230	815		Dental Insurance	2,081	2,400	2,400	1,478	2,400	960	
										960
A1230	820		Hospital Insurance	11,581	16,623	22,192	22,192	22,192	16,893	
			Empire Single Mgr.-40% GF - 60% WF							3,492
			assistant -Health 30%WF							13,401
A1230	825		Hospital Insurance - Retirees	13,871	14,926	14,926	14,945	14,926	15,300	
			Lynn McCrum - 70% G Fund/30% Water							8,367
			Fund							
			Barbara Byrne - 65% G Fund/35% Water							3,338
			Fund							
			Margaret Pastell 70% General Fund/35%							3,595
			Water Fund							
A1230	830		Life Insurance	7,088	7,087	7,087	7,088	7,087	5,670	
			Manager Policy 40%							5,670
A1230	832		Unemployment Insurance	12,684	-	2,936	2,936	2,936	-	
A1230	840		Retirement & Pension	10,322	22,054	16,013	16,013	16,013	15,359	
			Retirement and Pension							15,359
A1230	850		Social Security	9,285	7,579	7,579	8,570	9,200	15,223	
			Executive							6,794
			Part time							8,429

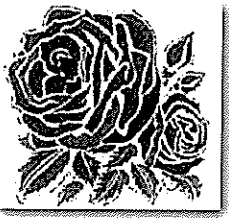


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1230	890		Workers Compensation	237	329	329	329	329	351	
			Risk 28							351
A1230	895		Employee Assistance Program	37	37	37	37	37	37	
			Manager/Exec Sec.							37
			TOTAL ORG A1230	240,041	224,172	224,252	210,110	234,315	202,250	
A1420 - Law										
A1420	460		Contractual Services	227,845	160,000	160,000	144,500	160,000	135,000	
										135,000
			TOTAL ORG A1420	227,845	160,000	160,000	144,500	160,000	135,000	
A1460 - Records Management										
A1460	420		General Supplies	-	200	200	-	200	200	
			Boxes/Shelves for on site and off site location							200
A1460	428		Office Supplies	50	50	50	-	50	50	
										50
A1460	460		Contractual Services	3,040	6,240	6,240	3,150	3,110	3,200	
			Rental for off-site location							3,200
			TOTAL ORG A1460	3,090	6,490	6,490	3,150	3,360	3,450	
A1680 - Central Data Processing										
A1680	203		Office Equipment Purchase	9,012	12,000	12,597	7,628	9,400	6,000	
										6,000
A1680	408		Software Purchase	4,137	2,000	2,386	2,386	2,386	2,000	
			PC Software Upgrades							2,000
A1680	428		Office Supplies	456	800	414	391	414	800	
			Supplies-server tapes and cartridges, etc.							800
A1680	436		Computer Connectivity	899	899	899	824	899	899	
			Village Hall Business Optimum							899

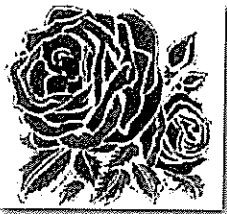


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1680	460		Contractual Services	21,441	32,200	32,200	25,453	32,200	32,200	
			Desktop/Technical Support							32,200
			TOTAL ORG A1680	35,945	47,899	48,496	36,682	45,299	41,899	
A1910 - Unallocated Insurance										
A1910	426		Unallocated Insurance	230,017	252,761	226,329	221,774	226,329	230,564	
			General Liability, DIC Flood, Crime, OCP, etc							230,564
			TOTAL ORG A1910	230,017	252,761	226,329	221,774	226,329	230,564	
A1920 - Municipal Assoc. Dues										
A1920	468		Municipal Assoc. Dues	3,268	3,964	3,964	8,056	8,056	1,987	
			(11-12 WMOA Sponsored event) = \$4588							
			Westchester Municipal Officials Assoc. 40%							300
			Pace University Law Resource Center							340
			New York Conference of Mayors							647
			Historic River Towns of Westchester							540
			Westchester Municipal Planning Federation							30
			Briarcliff Manor Merchants Association							40
			NYS Managers Association							90
			TOTAL ORG A1920	3,268	3,964	3,964	8,056	8,056	1,987	
A1950 - Taxes and Assessments On Prop										
A1950	422		Taxes and Assessments	20,245	21,500	21,500	20,647	21,500	-	
			Westchester County Sewer Taxes -Water Fund							
			TOTAL ORG A1950	20,245	21,500	21,500	20,647	21,500	-	
A1964 - Refund Of Real Property Tax										
A1964	423		Refund Of Real Property Tax	18,331	40,000	40,000	31,045	31,045	50,000	
										50,000
			TOTAL ORG A1964	18,331	40,000	40,000	31,045	31,045	50,000	
A1989 - Insurance Recovery Expense										

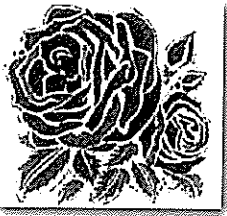


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1989	425		Insurance Recovery Expense	8,923	6,000	6,000	18,396	18,396	6,000	
			Expense for replacement of equipment paid by insurance matching revenue line							6,000
			TOTAL ORG A1989	8,923	6,000	6,000	18,396	18,396	6,000	
A1990 - Contingent Account										
A1990	499		Contingent Account	-	223,000	360,431	-	-	83,000	
			NYS Retirement \$15,000							63,856
			Health -Judge							19,144
			TOTAL ORG A1990	-	223,000	360,431	-	-	83,000	
A8010 - Zoning Board of Appeals										
A8010	103		Personal Services: Part-time	2,500	3,000	3,000	2,200	1,700	2,000	
			Taping of Zoning Board Meeting, 6 @ \$200							1,200
			Minute Secretary 6 @ \$300							800
A8010	401		Advertising -Public Notices	-	250	250	-	128	250	
			Advertise village notices variance applications; associated revenue line @ \$50/application							250
A8010	460		Contractual Services	-	500	500	-	20	500	
			ZBA- Consultant fees/Classes for ZBA members							500
A8010	850		Social Security	191	230	230	168	230	230	
			Zoning Board							230
A8010	890		Workers Compensation	-	6	6	6	6	6	
										6
			TOTAL ORG A8010	2,691	3,986	3,986	2,374	2,084	2,986	
A8020 - Planning Board										

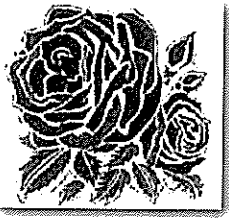


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: EXECUTIVE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A8020	103		Personal Services: Part-time	5,100	6,000	6,000	4,800	5,800	4,000	
			Taping of Planning Board Meetings/Cable Operator 12 meetings @ \$200							2,400
			Planning Board Minutes \$300.00 per meeting							1,600
A8020	203		Office Equipment Purchase	3,523	4,000	4,477	477	477	4,000	4,000
A8020	460		Contractual Services	-	8,500	8,500	-	-	-	
A8020	840		Retirement & Pension	396	-	-	-	-	-	
A8020	850		Social Security	389	459	459	366	443	459	
			Planning Board							459
A8020	890		Workers Compensation	-	13	13	13	-	13	13
TOTAL ORG A8020				9,408	18,972	19,449	5,657	6,720	8,472	
A9060 - Hospital & Medical Insurance										
A9060	418		Diesel	-	20,250	3,390	-	-	-	
A9060	820		Hospital Insurance	-	50,000	39,302	-	-	-	
A9060	890		Workers Compensation	-	34,300	34,300	19,358	19,358	-	
TOTAL ORG A9060				-	104,550	76,992	19,358	19,358	-	
TOTAL EXECUTIVE				1,043,853	1,355,094	1,449,571	942,888	1,024,435	982,755	

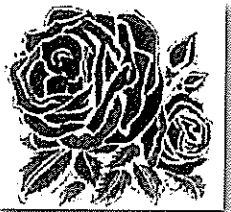


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: TREASURER

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1320 - Auditor										
A1320	460		Contractual Services	29,909	30,659	29,643	28,303	28,303	29,659	
			Audit -							27,159
			GASB 45 Mid Cycle Evaluation							
			Audit - Chips							2,500
TOTAL ORG A1320				29,909	30,659	29,643	28,303	28,303	29,659	
A1325 - Village Treasurer										
A1325	101		Personal Services: Full-time	140,225	138,887	138,887	126,601	138,887	122,846	
			Treasurer 50% GF 50% WF							60,236
			Finance Assistant 50% GF 50% WF							31,305
			Finance Asst. Payroll 50% GF 50% WF							31,305
A1325	103		Personal Services: Part-time	-	750	750	748	748	-	
A1325	106		Personal Services: Longevity	741	678	678	665	678	600	
			Treasurer 50% and A/P Clerk 50%							600
A1325	213		Office Equipment Maintenance	625	675	671	625	625	675	
			Folder/Sealer Annual Maintenance							675
A1325	400		Other Expenses-Fees	-	-	4	4	4	-	
A1325	407		Software Maintenance & Support	34,693	33,593	33,593	34,306	34,306	22,113	
			ASP Contract 1 year 50% General							22,000
			Digiscribe Tech Support and Maintenance 50%							113
A1325	428		Office Supplies	1,900	2,500	2,500	1,992	2,500	2,500	
			Toner, Paper, Binders, Folders, etc							2,500
			Purchases to be made April & May (Tax)							
A1325	430		Stationery And Printing	1,082	2,000	2,000	2,202	2,000	2,000	
			PR & AP Checks - Pressure Seal , /w-2's & 1099's, Purchase Orders, Tax Bill Envelopes							2,000

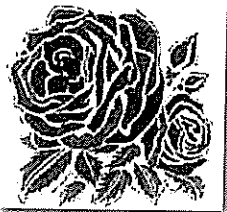


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: TREASURER

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1325	446		General Postage	3,312	3,500	3,500	1,084	3,500	3,500	
			Tax Bills, AP Checks, Receipts, W-2's & 1099's							3,500
A1325	449		Wireless Telephone	66	-	-	-	-	312	312
A1325	450		Telephone	2,792	840	840	730	840	840	840
A1325	460		Contractual Services	525	-	1,016	1,016	1,016	-	
A1325	468		Dues & Subscriptions	380	225	225	25	225	225	
			GFOA - Treasurer							175
			Westchester Co. Municipal Clerks & Finance Officers Association -1 member							50
A1325	476		Travel/Mileage Reimbursement	69	100	100	21	25	55	
			55.5/mile							55
A1325	477		Professional Development	1,193	275	486	486	486	1,175	
			West Clerks Holiday Function							50
			NYCOM							1,000
			WCMCFOA Meetings 5 meetings x \$25							125
A1325	805		Medicare Reimbursement	1,070	810	810	612	810	500	
			Lois Johnson 70% GF-30% WF							500
A1325	810		Optical Insurance	321	500	584	619	584	600	
			3 year average							600
A1325	815		Dental Insurance	4,130	2,700	4,129	4,381	5,000	3,000	
			3 families							3,000

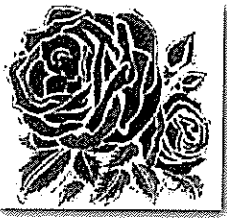


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: TREASURER

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1325	820		Hospital Insurance	32,353	36,607	36,607	35,046	36,607	28,716	
			Empire Family Treasurer- 50%							9,572
			Empire Family Office Assistant 50%							9,572
			Empire Family Payroll Clerk 50%							9,572
A1325	825		Hospital Insurance - Retirees	3,227	3,521	3,521	3,461	3,521	3,595	
			Lois Johnson 70% GenFund/30% Water							3,595
A1325	840		Retirement & Pension	15,400	26,537	19,268	19,268	19,268	17,567	17,567
A1325	850		Social Security	10,173	9,225	9,225	9,263	9,225	9,100	
			Finance							9,100
A1325	890		Workers Compensation	288	302	302	302	302	347	
			Risk .28							347
A1325	895		Employee Assistance Program	50	50	50	50	50	50	
			Village Treasurer							50
TOTAL ORG A1325				254,615	264,274	259,745	243,506	261,207	220,316	
A1380 - Fiscal Agent Fees										
A1380	497		Bond And Note Costs	2,325	2,650	2,825	2,825	2,825	3,000	
			Filing of Annual Statement Securities Exchange Act of 1934							3,000
			Material Event Notice Rule 15c2-12							
TOTAL ORG A1380				2,325	2,650	2,825	2,825	2,825	3,000	
A1980 - MTA Tax Expense										
A1980	498		Emergency Expenses-MTA Tax	19,415	18,871	18,871	17,540	18,871	19,250	
			Metropolitan Commuter Transportation Mobility Tax							19,250
TOTAL ORG A1980				19,415	18,871	18,871	17,540	18,871	19,250	
A9730 - Bond Anticipation Notes-IntExp										

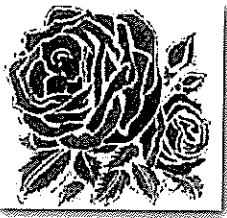


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: TREASURER

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A9730	620		Ban (Principal)	53,321	-	-	-	-	-	
A9730	720		BAN Interest Exp	57,485	32,945	70,749	68,542	68,542	5,939	
			BAN Interest \$990,950 due 2-14-13							5,939
			TOTAL ORG A9730	110,806	32,945	70,749	68,542	68,542	5,939	
A9901 - Interfund Transfers										
A9901	911		Transfer to Capital-BAN Princ.	-	108,083	112,083	112,083	112,083	39,663	
			BAN Princ. Feb 2013							39,663
A9901	930		Transfer To Public Library	473,932	564,307	564,307	500,000	564,307	570,000	
			Balance Library Budget-							570,000
A9901	940		Transfer To Debt Service Fund	1,539,640	1,547,772	1,547,772	1,531,896	1,547,772	1,937,302	
			1996 Public Improvement Bond							54,100
			2002 Public Improv. Bond-refinanced 2011							381,488
			2004 Public Improvement Bond							141,143
			2006 Public Improvement Bond							429,726
			2008 Public Improvement Bond							527,685
			2011 Public Improvement Bond							403,160
			TOTAL ORG A9901	2,013,572	2,220,162	2,224,162	2,143,979	2,224,162	2,546,965	
			TOTAL TREASURER	2,430,642	2,569,562	2,605,995	2,504,695	2,603,910	2,825,130	

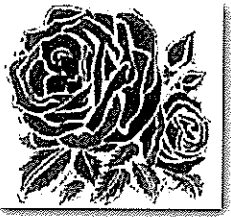


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120 - Police Department										
A3120	101		Personal Services: Full-time	1,769,986	1,819,187	1,819,187	1,657,905	1,819,187	1,819,869	
			Chief Campion							131,628
			Lt. Gorey							118,285
			Sgt. Bassett							100,873
			Sgt. Buetti							100,873
			P.O. Nacke							87,716
			Sgt. Gallagher							100,873
			Sgt. Adamitis							100,873
			PO Wollman							87,716
			PO W. Bassett							87,716
			PO F. Anastacio							87,716
			PO C. Campus							87,716
			PO L. Di Meglio							87,716
			Det. M. Doherty							97,365
			PO T. Farrington							87,716
			PO F. Galbraith							87,716
			Sgt Granan							100,873
			PO Guzzo							87,716
			DARE Officer Stipend							2,000
			EMT Stipend - 2 officers							1,350
			PO J. Wynne							87,716
			PO M. Zazzini							87,716
A3120	102		Personal Services: Overtime	176,223	150,000	150,000	161,144	186,000	160,000	
			Police Overtime							160,000
A3120	103		Personal Services: Part-time	-	6,500	5,055	-	5,055	6,500	
			Crossing guard salary							6,500
A3120	104		Personal Services: Holiday Pay	75,351	79,000	79,000	78,148	78,149	78,330	
			13 Holidays							78,330

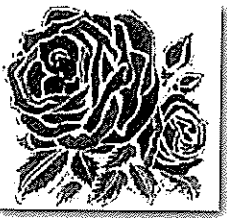


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	106		Personal Services: Longevity	12,779	13,450	13,450	12,610	13,450	15,176	
			Longevity- L. Di Meglio							950
			Longevity - M.Bassett							1,425
			Longevity - D.Bueti							1,425
			Longevity - N.Camplon							1,425
			Longevity - M.Doherty							1,425
			Longevity - T.Farrington							1,425
			Longevity - L.Gallagher							950
			Longevity - D.Gorey							1,425
			Longevity - S.Granan -							701
			Longevity - L. Adamitis							1,225
			Longevity - M.Zazzini							1,225
			Longevity- F. Galbraith							650
			Longevity-A. Guzzo							650
			P.O. W. Bassett							275
A3120	107		Personal Services: Vacation	10,374	8,837	16,937	16,892	16,892	16,534	
			Sgt. L. Adamitis- Notified in writing (80 hrs.)							3,880
			Sgt. L. Gallagher- Notified in writing (80 hrs.)							3,880
			P.O. F. Galbraith- Notified in writing (80 hrs.)							3,417
			P.O. A. Guzzo- Notified in writing (80 hrs.)							3,417
			Sgt. M. Bassett- Notified in writing. (40 hrs.)							1,940
A3120	109		Personal Services: Training	4,375	15,000	2,000	1,936	2,000	14,000	
			Officer training							14,000
A3120	112		PO 1 OT Off Duty Employment	2,467	-	-	4,712	4,712	-	
			matching revenue -no budget							
A3120	113		PBA Uniform & Cleaning Payout	23,440	26,600	26,600	24,067	24,067	26,600	
			\$1400.00 per employee for 19 employees							26,600
A3120	1590		DARE Merch.	1,000	-	1,000	904	-	-	

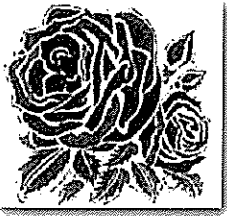


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	201		Equipment	776	2,000	13,376	12,739	13,376	3,000	
			Replace digital cameras, radar unit, reflective vests							3,000
A3120	201	4389	Technology Grant US DepJustice	29,426	-	37,804	14,391	37,804	-	
A3120	202		Radio Equipment Purchase	-	2,000	-	-	-	2,000	
			Update radio equipment to narrow banding (FCC mandate by Jan. 1, 2013)							2,000
A3120	203		Office Equipment Purchase	-	500	-	-	-	2,500	
			Replace shredder and copier. Copier- Lease \$82.25/ month for 39 months (includes service contract). Purchase \$1,800.00 (No service contract). As per NYS Contract PT64472							2,500
A3120	204		Office Furniture Purchase	-	-	-	-	-	1,000	
			Desk chair replacements							1,000
A3120	205		Vehicle -Leased	11,199	20,000	20,000	11,199	20,000	38,500	
			Lease of 3 marked and fully equipped vehicles.							38,500
A3120	211		Gen Repair And Maintenance	-	500	500	68	500	500	
			For repair and maintainance of Gasboy, Datamaster, radar units and firearms							500
A3120	212		Radio Equipment Repair & Maint	880	2,500	7,100	5,987	7,100	2,500	
			For repairs to radio repeater and antennas							2,500
A3120	218		Light Equipment Repair & Maint	1,446	1,600	1,730	1,725	1,730	1,725	
			Traffic light repair and maintainance- Basic repair costs can be 800.00 per repair							1,725
A3120	222		Veh Repair & Maint -Police	13,248	9,500	13,000	12,671	13,000	11,500	
			Maintainance and parts for Police vehs.							11,500

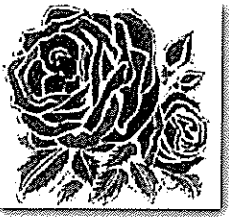


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	231		Office Equipment - Leased	9,638	7,800	8,523	10,265	10,678	8,000	
			Lease of Radio Equipment.							8,000
A3120	250		Uniform & Cleaning	1,342	1,350	1,350	1,097	1,097	-	
			See payroll code for uniform and cleaning allowances.							
			School Crossing Guard uniform and supplies							
			Leather (Holsters, Gunbelt, Cases, etc)							
A3120	404		Transportation, Tow+Impound Serv	-	150	150	-	150	150	
			Tow and impound fees							150
A3120	407		Software Maintenance & Support	12,973	16,500	16,500	11,438	16,500	16,750	
			IMPACT- Police computer system with CAD and livescan fingerprinting software support							16,750
			ELSAG for License Plate Reader Support							
A3120	419		Gasoline - Unleaded	32,734	33,000	33,000	36,534	36,000	33,000	
			Usage of 1275 gals. per month							33,000
A3120	420		Materials & Supplies	6,433	3,500	3,500	2,884	3,500	3,500	
			Flares, oxygen, fire refills, latex gloves.							3,500
			Weapon cleaning equipment							
			Batteries (portable and defibrillators)							
			First aid supplies							
			Photo & fingerprint supplies							
			Digital DVD discs for voice recording system.							
A3120	428		Office Supplies	1,498	2,500	2,500	1,847	2,500	2,500	
			Office supplies, paper, toner, computer supplies							2,500
A3120	430		Stationery And Printing	56	500	500	122	500	350	
			Stationery, business cards, forms and Temp							350
			No Parking signs							

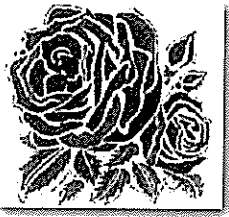


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	436		Computer Connectivity	4,628	3,600	3,600	3,786	3,600	3,600	
			Optimum connection to Westchester Co RICI System. Estimate at \$40.00 per month Verizon Wireless Broadband cards for mobile laptops.							3,600
A3120	446		General Postage	1,514	1,500	1,500	1,452	1,500	1,750	
			Postage and shipping fees -includes alarm renewals of about 1,000							1,750
A3120	449		Wireless Telephone	2,000	2,100	2,925	2,675	2,925	2,400	
			Verizon Wireless cell phone service							2,400
A3120	450		Telephone	15,749	9,306	11,506	15,714	15,500	5,756	
			6 lines at \$30.00/ month for 12 months= \$2,160.00 2 fax lines at \$50.00/ month for 12 months= \$1,200.00 Verizon 188/mnth-Radio Tie Lines							3,500
										2,256
A3120	454		Telephone Repairs	-	-	-	65	-	-	
A3120	460		Contractual Services	1,772	3,000	2,045	2,151	3,000	3,000	
										3,000
			Emergency Animal Removal Service Contract Photocopy Machine Lexis/Nexis Service							
A3120	468		Dues & Subscriptions	855	1,125	1,125	550	1,125	1,000	
			IACP 120.00, West Co. Chiefs 250.00, NYS Chiefs 150.00, NYSTARS 100.00, FBI LEEDA 100.00							1,000
A3120	475		Prisoner Meals	36	75	75	13	75	50	
			Prisoner Meals							50
A3120	476		Travel/Mileage Reimbursement	5	75	75	16	75	75	
			Tolls and travel re-imbusement							75

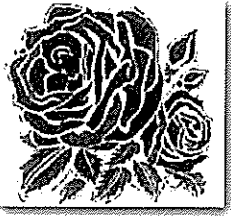


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTD Actual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	477		Professional Development	1,324	2,400	2,400	1,877	2,400	2,250	
			International Chiefs -San Diego Fees, Tuition							2,250
A3120	478		Education Reimbursement	8,000	5,900	5,900	-	5,900	4,000	
			Tuition re-imburement as per 11-12 history							4,000
A3120	487		Physicals	-	-	-	-	-	1,000	
			New hire physicals & psychologicals and other medical related expenses							1,000
A3120	487	207C	207C Costs	200	-	-	200	200	-	
			207-C costs for Physicals and related							
A3120	491		Police Dept. Drug Screening	755	800	800	232	800	600	
			Random Drug Screening per/Union Agmt.							600
A3120	492		Pre-Employ. Investigations	-	75	75	-	75	225	
			Pre Employment Invest. and fingerprinting fee							225
A3120	494		Training Expenses	-	3,000	2,655	-	2,655	3,000	
			Ammunition and other training equipment							3,000

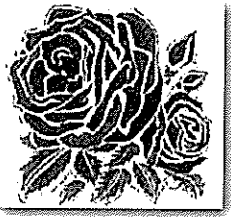


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DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
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FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	805		Medicare Reimbursement	23,333	22,152	22,152	16,716	22,152	22,777	
			F.Stafford & Spouse							2,398
			J.Decrenza							1,199
			E.DiLoreto & Spouse							2,398
			J.McHenry							1,199
			W.Lewis & Spouse							2,398
			S.Paonessa & Spouse							2,398
			C.Fasciani							1,199
			J.Knoeppel							1,199
			J.Occhipinti							1,199
			Moshier, Harvey, Spouse doesn't qualify DOB 4/21/48							1,199
			C. Courmey							1,199
			D. Murphy							1,199
			B. Foley							1,199
			Harold Newman							1,199
			Nicholas Tartaglione (not yet receiving)							
			Ron Trainham, spouse does not qualify							1,199
A3120	810		Optical Insurance	3,683	2,800	2,800	2,096	2,800	2,800	2,800
A3120	815		Dental Insurance	12,281	12,000	12,190	17,287	18,000	12,000	12,000
A3120	816		Ortho -Dental	-	-	632	632	632	1,000	1,000

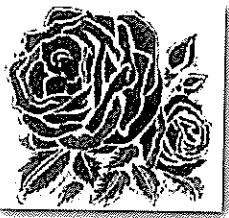


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FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	820		Hospital Insurance	288,922	327,133	327,133	320,329	327,133	333,794	
			Empire Single - L.Gallagher							8,731
			Empire Family - L.Dimeglio							19,144
			Empire Family - L.Adamitis							19,144
			Empire Family - M.Bassett							19,144
			Empire Family - D.Bueti							19,144
			Empire Family - Police Chief							19,144
			Empire Family -W. Bassett							19,144
			Empire Family - M.Doherty							19,144
			Empire Family - T.Farrington							19,144
			Empire Family - A. Guzzo							19,144
			Empire Family - Police Lieutenant							19,144
			Empire Family - S.Granan							19,144
			Empire Family- G. Campus							19,144
			Empire Family - J. Wollman							19,144
			Buyout -Nacke							9,377
			Empire Family - M.Zazzini							19,144
			Buyout Galbraith							9,377
			Empire Family- Wynne							19,144
			Empire Family-P. Anastacio							19,144



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FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3120	825		Hospital Insurance - Retirees	234,062	253,563	253,563	252,773	253,563	250,410	
			Craig Courney, 100% Individual under Age 65							5,136
			Patricia Kaufmann, 100% Surviving Spouse, Under Age 65							
			H.Moshier, 100% Family, 1							15,549
			Med B eff. 5/1/06							
			John Occhipinti, 100% Family,							5,136
			One with Medicare Part B							
			N.Tritto, 100% Family, Both							19,144
			Under Age 65							
			R.Weber, 100% Family, Both							19,144
			Under Age 65							
			J.Decrenza, 100% Individual,							5,136
			Medicare Part B							
			Carmine Fasciani, 100% Individual,							5,136
			Medicare Part B							
			John Knoepfel, 100% Individual,							5,136
			Medicare Part B							
			John McHenry, 100% Individual,							5,136
			Medicare Part B							
			E.Diloreto, 100% Family, two							11,953
			with Medicare Part B							
			Samuel Paonessa, 100% Family,							11,953
			Both with Medicare Part B							
			Arthur Johnson, 100% Deceased							
			William Lewis, 100% Family,							11,953
			Both Medicare Part B							
			F.Stafford, 100% Family, Both							11,953
			Medicare Part B							
			Ronald Trainham, 100% Family,							15,549
			Spouse Under Age 65							
			B Foley 100% -status chnge 3-08							5,136
			Individual under 65							
			K Maurer 100% Family Both							19,144
			under 65							
			Denis Waldron Family							19,144
			Murphy							15,549
			Harold Newman Family							15,549

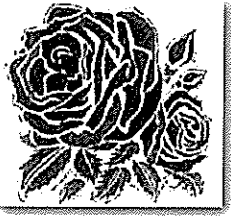


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: POLICE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
			Pugliese Family							19,144
			Tartaglione Single							8,731
A3120	830		Life Insurance	6,661	6,582	6,582	5,968	6,582	6,581	
			The Standard- Term Life Insurance- \$10,000 for 19 officers. \$282.90X 12							3,395
			Annual Life Insurance - Retiree J.McHenry							315
			US Life- \$10,000 for 17 officers (Whole Life) \$239.30 X 12							2,872
A3120	840		Retirement & Pension	343,401	410,422	419,382	419,382	419,382	510,000	
			PRS -							510,000
A3120	850		Social Security	150,869	125,810	125,810	139,357	145,000	160,366	
			Police Department; PO Overtime							160,366
A3120	890		Workers Compensation	29,629	31,500	31,500	31,500	31,500	35,804	
			PO Risk 1.74							35,804
A3120	895		Employee Assistance Program	683	665	665	662	665	662	
			Police Department							662
			TOTAL ORG A3120	3,328,009	3,448,058	3,509,853	3,316,719	3,581,185	3,629,384	
A3510	Control of Animals									
A3510	461		Contractual Services - SPCA	7,779	7,100	7,100	6,418	7,100	7,100	
			SPCA Contract Based 2% increase 2012							7,100
			TOTAL ORG A3510	7,779	7,100	7,100	6,418	7,100	7,100	
			TOTAL POLICE	3,335,789	3,455,158	3,516,953	3,323,137	3,588,285	3,636,484	

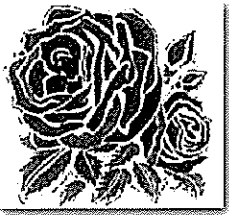


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: FIRE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3410 - Fire Protection										
A3410	102		Inspection -Maintenance OT	86	85	85	192	192	193	
			Clean Room for Inspection Dinner							193
A3410	103		Personal Services: Part-time	18,803	18,980	18,980	17,210	18,980	18,980	
			Fire Chiefs Stipend -\$2000.00							2,000
			Requesting phone stipend 75/month=\$900 (not in manager's budget)							
			Asst. Chiefs Stipend (2) \$1500.00 each							3,000
			Requesting phone stipends of \$75/month =\$1800							
			Assistant was \$13,980							13,980
			Requesting increase of \$900.00							
A3410	201		Equipment	34,812	37,200	33,200	26,363	37,200	32,000	
			Eng92							6,000
			-R37							3,000
			E93							6,000
			E94							7,500
			Utility 62							1,500
			TL40							8,000
A3410	202		Radio Equipment Purchase	10,477	10,600	14,864	3,992	10,600	10,200	
			8 New Pagers to replace older models							6,400
			2 First responder radios							3,800
A3410	203		Office Equipment Purchase	880	1,500	1,500	-	1,500	1,500	
			Chief and Captains office							1,500
A3410	204		Office Furniture Purchase	898	1,000	1,000	534	1,000	1,000	
			Book Cases, Shelving, Desks							1,000
A3410	211		Gen Repair And Maintenance	2,921	3,000	3,000	1,875	3,000	3,000	
			Repairs to broken equipment on Hurst Tool and Chain Saws							3,000

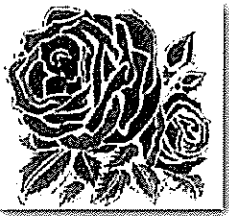


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: FIRE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3410	212		Radio Equipment Repair & Maint	2,308	2,375	2,375	2,017	2,375	2,375	
			Repairs of Radios and pagers,batteries, misc.							2,375
A3410	218		Light Equipment Repair & Maint	4,875	5,000	5,000	3,752	5,000	5,000	
			Yearly testing of fire hose and maint. for Hurst Power Units.							5,000
			Yearly Maint. for 3 Hurst Power Units							
A3410	219		Heavy Equip/Veh Repair & Maint	-	1,440	1,440	-	1,440	1,440	
			Ladder Testing/Yearly on Tower Ladder 40.							1,440
A3410	226		Veh Repair & Maint -Fire & Amb	37,384	35,000	39,000	31,427	48,000	33,000	
			Preventive Maintenance Program - Engine 92,93, 94 and Ladder 40,Rescue 37,General Repairs,Emergency Repairs. All repairs on 3 chiefs cars,Patrol 16 Antique,Utility 62. Ongoing vehicle maintenance for other FD vehicles,2051,2052,2053,R37							33,000
A3410	241		Scott Air Packs	17,958	13,000	7,740	1,628	13,000	12,000	
			Maintenance & testing, certification							12,000
			Masks -							
			Maintenance of Air Packs not being replaced							
A3410	242		Turnout Gear	37,780	30,000	22,995	6,755	10,000	30,000	
			Replace Out of Service Gear.							30,000
			Turnout Gear To Replace out of service gear.							
			Completion of Bail Out System							
A3410	250		Uniforms	3,001	3,150	3,150	797	3,150	3,100	
			Marching Uniforms; Coat,Pants,Shirt and Shoes							3,100
A3410	401		Advertising	-	-	2,378	-	-	2,500	
			Recruiting							2,500
A3410	405		Social Act./Special Events	2,990	-	-	-	-	-	

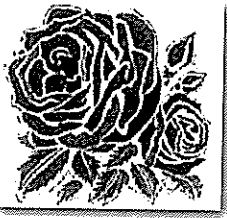


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: FIRE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDAActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3410	407		Software Maintenance & Support	2,500	2,500	2,500	1,860	2,500	1,500	
			LOSAP							1,500
A3410	408		Software Purchase	3,552	1,500	1,500	100	1,500	1,500	
			New reports and functionality with FD software							1,500
A3410	418		Fire & Ambulance Diesel	11,994	12,350	15,350	14,992	15,350	15,350	
			Diesel F&A							15,350
A3410	419		Gasoline - Unleaded	8,258	8,600	8,600	9,461	9,500	8,600	
			Unleaded Gasoline							8,600
A3410	420		Materials & Supplies	4,994	5,000	5,000	4,083	5,000	2,000	
			Spedi-dry,water,misc.supplies							2,000
A3410	426		Unallocated Insurance	22,453	22,453	22,453	22,453	22,453	25,821	
			Accident Policy NYMIR (Injury and illness coverage)							25,821
A3410	428		Office Supplies	988	1,000	1,000	858	1,000	1,000	
			paper, pens, general office supplies							1,000
A3410	430		Stationery And Printing	822	800	800	671	800	800	
			Letterhead, Printing Cartridges,Envelope,ink.							800
A3410	436		Computer Connectivity -Cable	2,471	2,957	2,957	2,601	2,957	3,108	
			SFH and Main House: Cable and Internet. SFH+\$205/mo, Main=\$54/Mo.= \$259=\$3,108							3,108
A3410	438		Building Maintenance	445	3,000	936	936	3,000	3,000	
			Maint.of FD							3,000
A3410	439		Building Improvements	99	3,000	3,000	418	3,000	2,000	
			Mainhouse-update offices/Lounge,Meeting Room.							2,000

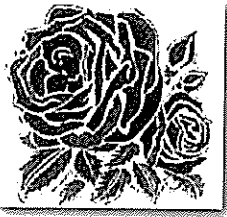


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: FIRE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3410	440		Utilities-Electricity	1,089	4,000	6,000	6,037	6,000	5,000	
			NYPower/Utility							5,000
A3410	442		Natural Gas -Utility	2,235	5,000	5,000	1,000	5,000	4,000	
			Scarborough Fire House /Gas							4,000
A3410	446		General Postage	139	150	150	150	150	150	
			Postage							150
A3410	449		Wireless Telephone	1,765	-	-	-	-	-	
A3410	450		Telephone	10,997	4,020	4,280	3,945	4,020	4,000	
			SFH 195/month;FH\$140/month							4,000
A3410	464		Fire Dept-35% TownFireProtServ	54,717	57,181	57,181	33,581	57,181	57,181	
			35 % of Fire Protection and Ambulance Protection Services -\$141,000 35% West Briarcliff Ambulance District = \$3,270(est)							57,181
A3410	468		Dues & Subscriptions	849	800	536	500	800	820	
			NFPA							270
			BJ Wholesale							100
			West Co Association of Fire Chiefs							200
			Mt Pleasant Fire Chief Assoc							100
			New York State Association Fire Services							150
A3410	469		Inspection Dinner	5,155	5,200	5,200	4,881	5,200	5,150	
			Yearly Inspection Dinner							5,150
A3410	470		Heating -1111 Fire House	20,261	16,500	16,500	12,221	16,500	16,500	
			Heating/MainFirehouse							16,500
A3410	477		Professional Development	2,240	2,500	1,784	1,784	2,500	2,500	
			Training Classes, Seminars,FASNY							2,500



VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET
FUND A - General Fund

RESPONSIBILITY CENTER: FIRE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3410	480		Books & Software	-	800	-	-	800	700	
			Books/Software for Training for Basic FireFighting							700
A3410	485		Vaccinations	1,818	2,000	2,000	2,000	2,000	2,000	
			Vaccinations - hep B, flu, TB for new and existing members							2,000
A3410	487		Physicals	24,745	26,000	26,000	24,034	26,000	26,000	
			Yearly Physicals for All BMFD members/\$185/per physical/145 Members							26,000
A3410	495		Public Education	1,261	1,000	1,000	999	1,000	900	
			Handouts and brochures for public, including nursery schools and Todd Elementry School							900
A3410	845		Service Awards Program	55,491	64,100	64,100	6,143	64,100	60,000	
			Per estimate provided by Penflex							60,000
A3410	850		Social Security	1,445	1,452	1,452	1,331	1,452	1,452	
			Admin/Social Security							1,452
A3410	890		Workers Compensation	31,031	31,000	31,000	31,000	31,000	33,024	
			Fire Policy							33,024
			TOTAL ORG A3410	448,984	447,193	442,986	284,578	446,200	440,344	
A4540 - Ambulance										
A4540	201		Equipment	7,336	10,000	5,000	4,425	7,000	8,000	
			Misc Equip (Head blocks, straps, fans)							8,000
A4540	202		Radio Equipment Purchase	2,600	-	-	-	-	-	
A4540	211		Gen Repair And Maintenance	1,025	1,300	1,300	448	1,300	1,300	
			Stretcher repairs, DeFib repairs							1,300
A4540	212		Radio Equipment Repair & Maint	1,321	2,000	2,000	1,161	2,000	1,500	
			Repairs for Ambulance vehicle radios, pagers & 1st responder radios							1,500

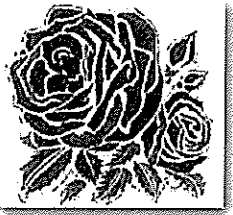


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: FIRE

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A4540	226		Veh Repair & Maint -Fire & Amb	3,282	1,500	4,500	3,760	3,760	4,000	
			Repairs and general maintenance for two ambulances							4,000
A4540	250		Uniforms	1,499	1,500	500	-	1,500	1,500	
			Marching Uniforms							1,500
A4540	420		Materials & Supplies	2,599	3,400	2,900	1,804	3,000	3,000	
			Refill O2 Bottles, Oxygen Cannister Maintenance, Oxygen Bottle Replacement, Misc.supplies							3,000
A4540	430		Stationery And Printing	140	100	100	56	150	100	
			Ambulance stationery and brochures,Printing Cartridges							100
A4540	446		General Postage	100	900	38	30	30	-	
A4540	460		Contractual Services-EMT's	17,698	18,000	18,000	14,684	18,000	18,000	
			EMT Staffing , 2x weekly (8 hrs. per day)16 hrs. total plus overtime if needed @\$21.00 per hour							18,000
A4540	462		Contractual Services - Fly Car	123,736	123,736	123,736	123,736	123,736	123,736	
			Per proposal from OVAC							123,736
A4540	477		Professional Development	361	1,500	1,500	880	1,500	1,500	
			Professional development - EMT classes, EMT recertification, CPR Classes, Training for CPR Instructors,CPRCards							1,500
A4540	480		Books & Software	-	-	-	-	400	300	
			EMT books and workbooks							300
TOTAL ORG A4540				161,696	163,936	159,574	150,983	162,376	162,936	
TOTAL FIRE				610,680	611,129	602,560	435,561	608,576	603,280	

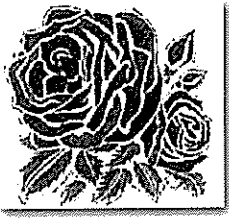


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: PUBLIC WORKS

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1490 - Public Works Admin.										
A1490	101		Personal Services: Full-time	265,310	208,126	208,126	190,753	208,123	197,559	
			E.Torhan; Supt. DPW (50% GF/50%WF)							60,000
			L. Price, Office Assistant (50%GF)							28,054
			M. Lafleur; Office Asst.(65% GF/35% WF)							36,470
			V.D'Addona; General Foreman (80% GF)							73,035
A1490	102		Personal Services: Overtime	3,010	8,000	4,489	-	-	-	
A1490	103		Personal Services: Part-time	509	-	-	-	-	-	
A1490	106		Personal Services: Longevity	2,588	2,252	2,252	1,525	2,361	1,970	
			D'Addona \$1,225 Price \$800 Lafleur \$1025;Torhan \$600-(prorated 20 p/r)							1,970
A1490	111		Personal Services: Diff GenFrm	371	-	1,353	1,724	1,700	1,700	
			Fill in for General Foreman when on vacation - 5 wks. vacation							1,700
A1490	117		Fill-In Stipend	-	1,700	667	-	-	-	
A1490	231		Office Equipment - Leased	2,115	2,200	2,200	1,925	2,200	2,200	2,200
A1490	428		Office Supplies	2,115	2,000	2,000	1,366	2,000	2,000	2,000
A1490	436		Computer Connectivity	350	350	350	321	350	350	
			Last Year = \$350							350
A1490	449		Wireless Telephone	3,452	2,400	2,400	2,855	3,800	2,925	
			6 phones - 65% A & 35% F @\$375/mo							2,925
A1490	450		Telephone	7,098	3,360	3,360	3,094	3,540	3,540	
			Lan-line \$295/mo							3,540
A1490	454		Telephone Repairs	-	300	282	-	300	-	

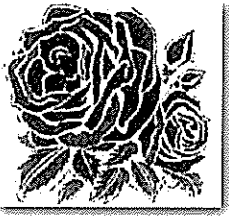


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CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
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FUND A - General Fund

RESPONSIBILITY CENTER: PUBLIC WORKS

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1490	468		Dues & Subscriptions	729	700	718	718	718	700	
			WCAMPWA - \$550 APWA - \$140							700
A1490	477		Professional Development	-	800	800	524	800	800	
			Highway Supt. Conference - \$800							800
A1490	491		Drug Screening	866	800	800	811	800	800	
										800
A1490	494		Training Expenses	1,528	10,000	10,000	8,556	10,000	4,000	
			Safety Training (Recertification) HAZ Comm (Right-to-know, MSDS), Shop & Equip. Safety Personal safety equipment, confined space entry, respiratory protection, bloodborne pathogens.							4,000
A1490	805		Medicare Reimbursement	1,504	1,504	1,504	1,007	1,504	779	
			Decesaris/Manahan (65% GF/35% WF)							779
A1490	810		Optical Insurance	-	400	400	302	400	400	
										400
A1490	815		Dental Insurance	2,188	3,100	3,100	2,675	3,100	3,100	
										3,100
A1490	820		Hospital Insurance	42,607	42,786	42,786	42,031	50,849	46,063	
			Family Empire Superintendent of Public Works 50%GF-50%WF							9,572
			Empire Office Assistant 50%							8,731
			Family Empire Sr. Office Assistant 65% GF - 35% WF							12,444
			Family Empire General Foreman 80%							15,315

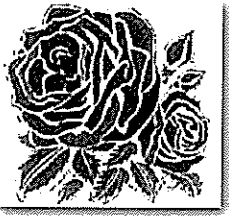


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CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
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FUND A - General Fund

RESPONSIBILITY CENTER: PUBLIC WORKS

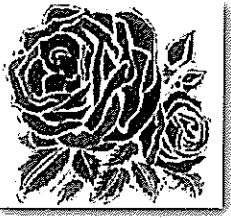
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTD Actual	2012 PROJECTED	2013 Trustee	2013 Detail
A1490	825		Hospital Insurance - Retirees	17,990	22,734	22,734	21,183	35,178	20,568	
			Anthony DeCesaris, 65% 65%							3,338
			General Fund/35% Water Fund							12,444
			Robert Ferreira - Family 65%							4,786
			J Strippoli-100% GF							
A1490	840		Retirement & Pension	31,213	51,677	37,522	37,522	37,522	28,252	28,252
A1490	841		Retirement Incentive Program	-	8,416	8,416	8,416	8,416	8,416	8,416
A1490	850		Social Security	20,026	16,289	16,289	13,669	16,566	15,807	15,807
A1490	890		Workers Compensation	2,572	3,195	3,195	3,195	3,195	3,245	3,245
			V. D'Addona-Risk 1.91, M. Lafleur-Risk .28, L. Price-Risk .28, E. Torhan-Risk 1.91,							
A1490	895		Employee Assistance Program	107	107	107	107	107	107	107
			Public Works Admin.							
			TOTAL ORG A1490	408,247	393,195	375,849	344,280	393,529	345,280	
A1620 - Buildings										
A1620	101		Personal Services: Full-time	59,289	59,289	59,289	53,930	58,289	59,289	59,289
			A. Belcore, Cleaner							
A1620	102		Personal Services: Overtime	428	500	500	-	-	500	500
A1620	106		Personal Services: Longevity	936	936	936	936	936	936	936
			Personal Services: Longevity - Belcore \$936							
A1620	211		Gen Repair And Maintenance	6,291	15,000	15,000	6,654	15,000	10,000	10,000
			(Outside Contractors) Electric 3y avg \$10,641							



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1620	250		Uniforms	408	550	550	-	550	550	
			Cleaner, \$550 ea.							550
A1620	418		Diesel-Generator	-	-	694	694	1,000	1,000	1,000
A1620	420		Materials & Supplies	11,523	12,000	12,000	8,962	12,000	12,000	
			Housekeeping Supplies, Building Maintenance Supplies, 3 yr. av = \$11,868							12,000
A1620	439		Building Improvements	6,388	9,000	9,347	5,320	9,347	6,000	
			Bldg. Improv. & Maint. - Paint, Rplace Drs., Wndws.,							6,000
A1620	440		Utilities-Electricity	43,324	42,000	42,000	29,987	43,000	39,000	
			Solar							39,000
A1620	442		Natural Gas -Utility	1,859	2,000	1,880	1,670	2,000	1,900	
			Utility approximately \$160/mo = \$1,920 2 yr. avg. = \$1,787							1,900
A1620	460		Contractual Services	10,289	13,000	13,000	711	13,000	13,000	
			Boiler/HVAC - 8 Vill. Bldgs. - Emergency Repairs avg. \$9,600/yr. Maint. Contract = \$7,700/yr.							13,000
A1620	470		Heating -Fuel Oil	30,313	30,000	30,000	21,271	25,000	30,000	
			Munic. Bldg. = 9,200 gal/yr. x \$2.40/gal = \$22,080/65% to Fire House, DPW = 9000 gal/yr. x \$2.40/gal = \$21,600							30,000
A1620	810		Optical Insurance	-	160	160	-	160	160	
			3 Year Average							160
A1620	815		Dental Insurance	-	400	400	436	436	400	
										400

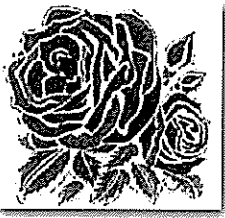


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RESPONSIBILITY CENTER: PUBLIC WORKS

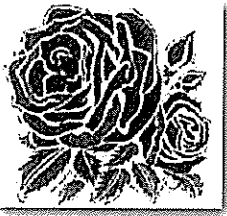
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1620	820		Hospital Insurance	7,773	8,605	8,605	8,437	8,605	8,731	
			Empire Individual - Cleaner							8,731
A1620	831		Disability Insurance	-	45	45	-	45	45	45
A1620	840		Retirement & Pension	6,801	17,947	13,031	13,031	13,031	8,479	8,479
A1620	850		Social Security	4,621	4,536	4,536	4,180	4,536	4,536	4,536
A1620	890		Workers Compensation	3,909	2,081	2,081	2,081	2,081	2,702	
			4.53 Risk							2,702
A1620	895		Employee Assistance Program	35	35	35	35	35	35	
			Buildings							35
			TOTAL ORG A1620	194,187	218,083	214,087	158,335	209,051	199,263	
A1640 - Central Garage										
A1640	101		Personal Services: Full-time	166,775	109,398	109,398	103,671	109,398	109,398	
			Ford: Mechanic 75% GF 25%WF							109,398
			Ogden: Mechanic 75% GF 25% WF							
A1640	106		Personal Services: Longevity	2,593	1,404	935	-	935	1,215	
			Ford, Ogden (65%)							1,215
A1640	111		Personal Services: Differentl	1,276	-	-	-	-	-	
A1640	116		On Call Stipend	923	-	-	-	-	-	
A1640	218		Light Equipment Repair & Maint	9,851	13,000	12,388	5,090	12,388	10,000	
			Small equip. repairs: Chainsaws, mowers, generators, trimmers, trashpumps 2yr. avg. = \$13,898 LY = \$14,345 2 yr./avg. = \$13,898 Last Year = \$14,345							10,000



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1640	219		Heavy Equip/Veh Repair & Maint	51,436	42,000	39,541	40,327	46,000	46,000	
			Bakho, Lder, Lrg 6-wh.dmp, 10whler, Sweepr, Buckt & VacTruck, Lg Plws, Sprders							46,000
A1640	220		Vehicle Repair & Maint	23,406	18,000	18,000	13,925	18,000	20,000	
			Pickups, sml 6 whl dmp trucks, sml plws, sml sprdr, 2 yr. avg. = 21, 278							20,000
A1640	221		Veh Repair & Maint -Sanitation	59,176	32,000	41,123	50,803	53,000	40,000	
			Lg GarbgTrks, Recycle Trk, Co-MnglTrk, Sml Garbg T							40,000
A1640	250		Uniforms	1,315	825	825	741	825	825	
			Ford (\$550) Ogden (\$550) (75% GF 25% WF)							825
A1640	418		Diesel	92,039	106,000	106,000	100,649	114,000	110,000	
			38,000 x \$3.00/gl. 40,000 gals. (2011)							110,000
A1640	419		Gasoline - Unleaded	48,666	70,000	70,000	31,556	50,000	80,000	
			28,000 x \$3.00/gl.							80,000
A1640	420		Materials & Supplies	20,714	20,000	19,971	19,955	22,500	25,000	
			Nuts, bolts, oils, filters, oxygen, acetylene, welding, gas, misc. electrical, etc. 2 yr. avg./\$22,523							25,000
A1640	476		Travel/Mileage Reimbursement	18	25	54	121	100	30	
			3 yr./avg. = \$25.00							30
A1640	805		Medicare Reimbursement	868	868	868	656	868	899	
										899
A1640	810		Optical Insurance	532	500	500	385	500	500	
			3 yr./avg. = \$502							500



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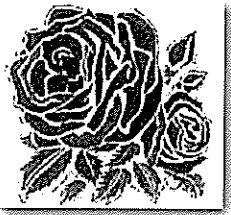
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1640	815		Dental Insurance	3,237	2,771	2,771	1,573	2,771	2,771	
			3 yr./avg. = \$3,840							2,771
A1640	820		Hospital Insurance	32,387	28,159	28,159	28,426	28,159	28,716	
			Empire Family C. Ford 75% GF - 25% WF							14,358
			Empire Family R. Ogden 75% GF-25% WF							14,358
A1640	825		Hospital Insurance - Retirees	16,008	25,478	25,478	21,960	25,478	15,310	
			Douglas Milks & Joe Eichhorn, 75%							15,310
A1640	831		Disability Insurance	54	105	105	48	105	105	
										105
A1640	840		Retirement & Pension	20,079	26,188	19,015	19,015	19,015	15,644	
										15,644
A1640	841		Retirement Incentive Program	-	12,371	12,371	12,371	12,371	12,371	
										12,371
A1640	850		Social Security	13,070	8,512	8,512	7,904	8,369	8,462	
										8,462
A1640	890		Workers Compensation	2,016	4,024	4,024	4,024	4,024	3,214	
			4.67 Risk							3,214
A1640	895		Employee Assistance Program	79	53	53	53	53	53	
			Central Garage							53
			TOTAL ORG A1640	566,517	521,680	520,090	463,255	528,859	530,514	
A5110 - Street Maintenance										



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A5110	101		Personal Services: Full-time	388,674	388,673	388,673	351,025	388,673	388,673	
			A. DiSisto- MEO II							73,754
			J. Landro - MEO I							69,377
			V. Moyla - Laborer							59,289
			A. Silano - Laborer							59,289
			A. Manicchio - Laborer							59,289
			C. Buonanno- Skilled Laborer							67,675
A5110	102		Personal Services: Overtime	20,064	30,000	32,963	134,362	133,941	30,000	
			Street Maintenance-FEMA expenses in historical \$'s							30,000
A5110	102	JNEST	Personal Services: Storm June	-	-	-	2,963	2,963	-	
A5110	103		Personal Services: Part-time	-	-	24	24	24	-	
A5110	105		Personal Services: Meal Allow	100	50	395	395	450	50	
			2 yr./avg. = \$31							50
A5110	106		Personal Services: Longevity	5,908	5,908	5,908	5,908	5,908	5,908	
			Disisto, Landro, Moyla, Manicchio, Buonanno							5,908
A5110	111		Personal Services: Differentl	1,131	1,000	1,168	1,430	1,500	1,100	
			3 yr./avg. = \$1,055							1,100
A5110	250		Uniforms	3,093	3,300	3,300	2,532	3,300	3,300	
			6men @ \$550/ea.= \$3,300							3,300
A5110	420		Materials & Supplies	36,480	25,000	34,500	26,361	30,000	30,000	
			Asphalt, traffic paint, signs, safety equipment, tools 3yr av = \$27,948 (Also using Cap. Acct. for this)							30,000
A5110	457		Ranger Program	2,500	2,500	2,500	2,500	2,500	2,500	
			Limited Ranger Program 50% GF, 50% WF							2,500

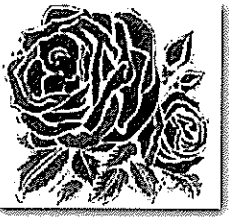


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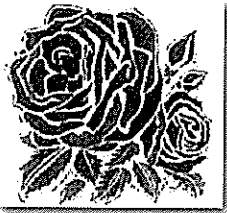
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A5110	460		Contractual Services	35,253	30,000	30,000	29,400	30,000	30,000	
			Tree Removal Contract (from A.8560) 2yr av \$24,706							30,000
A5110	476		Travel/Mileage Reimbursement	-	25	25	-	25	25	
			Tolls							25
A5110	805		Medicare Reimbursement	6,362	5,784	5,784	4,173	5,784	2,398	
			Disisto							2,398
A5110	810		Optical Insurance	1,923	215	979	1,798	1,750	975	975
A5110	815		Dental Insurance	5,213	7,550	6,786	7,748	7,600	6,786	
			3 yr./avg. = \$9,375							6,786
A5110	816		Ortho -Dental	3,475	-	-	-	-	-	
A5110	820		Hospital Insurance	96,862	107,388	107,388	107,138	107,388	109,553	
			Empire Family A.Disisto							19,144
			Empire Family J.Landro							19,144
			Empire Single Buyout eligible for family Mannichio							13,831
			Empire Family Moyla							19,144
			Empire Family A.Silano							19,144
			Empire Family Buonanno							19,144
A5110	825		Hospital Insurance - Retirees	51,874	57,216	57,216	51,433	57,216	51,782	
			DiSisto, Matney, O'Leary & DiBrino							51,782
A5110	831		Disability Insurance	188	270	270	223	270	270	270
A5110	840		Retirement & Pension	48,784	71,019	51,566	51,566	51,566	56,379	56,379
A5110	850		Social Security	31,992	32,480	32,480	37,429	38,000	32,568	32,568



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A5110	890		Workers Compensation	64,838	53,117	53,117	53,117	53,117	66,823	
			Risk 15.17							66,823
A5110	895		Employee Assistance Program	210	210	210	210	210	210	
			Street Maintenance							210
			TOTAL ORG A5110	804,924	821,706	815,252	871,732	922,185	819,300	
			A5112 - Road Construction							
A5112	465		CHIPS Street Re-Paving	152,905	152,905	152,905	152,905	152,905	152,905	
			Chips Street Repaving - Matching Revenue							152,905
			TOTAL ORG A5112	152,905	152,905	152,905	152,905	152,905	152,905	
			A5142 - Snow Removal							
A5142	102		Personal Services: Overtime	74,003	61,000	55,373	32,742	40,000	55,000	
			Snow Remvl 3yr av = \$62,942 LY \$74,003 sidewalk snow remvl policy = \$20,000							55,000
A5142	105		Personal Services: Meal Allow	1,198	750	366	366	400	1,000	
			3 yr. avg. = \$911							1,000
A5142	111		Personal Services Serv: Diff	361	200	140	-	250	250	
			Out of title for MEO I &, MEO II 3 yr. avg. = \$216							250
A5142	420		Materials & Supplies	104,684	90,000	90,000	45,844	50,000	75,000	
			Salt (average 5 year history = 1,238 tons) \$75/ton x 1300 ton = \$97,500 Magnesium Chloride = 4,000 gal @ \$1.25 = \$5,000 3 yr. avg. = \$100,876 Magnesium Chloride - 4,000 gal @ \$1.25 = \$5,000							75,000
A5142	840		Retirement & Pension	5,518	-	-	-	-	-	
A5142	850		Social Security	5,734	6,503	6,503	2,392	6,503	4,793	
			\$62,250 in OT, Differential and meals							4,793

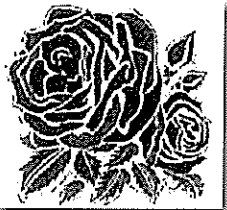


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A5142	890		Workers Compensation	5,787	-	-	-	-	4,790	
			OT -Risk 15.17							4,790
			TOTAL ORG A5142	197,284	158,453	152,381	81,344	97,153	140,833	
A5182 - Street Lighting										
A5182	101		Personal Services: Full-time	69,377	69,377	69,377	62,840	69,377	69,377	
			G. Santucci- MEO I							69,377
A5182	102		Personal Services: Overtime	77	-	-	-	-	-	
A5182	105		Personal Services: Meal Allow	25	-	75	75	75	25	
										25
A5182	106		Personal Services: Longevity	1,566	1,566	1,566	1,566	1,566	1,566	
			Santucci, G.							1,566
A5182	250		Uniforms	547	550	550	-	550	550	
			Santucci, G. (\$550/ea.)							550
A5182	420		Materials & Supplies	9,540	9,000	9,000	6,809	9,000	9,000	
			Cobra Heads, Light Bulbs, Street Lights (Wood & Lamps), Photo Cells, Fuses, Plugs 3 yr avg.=\$8,764							9,000
A5182	440		Utilities-Electricity	92,133	100,000	100,000	83,329	100,000	95,000	
			3 yr avg. = \$95,558 LY= \$92,133							95,000
A5182	805		Medicare Reimbursement	1,157	1,157	1,157	875	1,157	1,199	
			Theresa Keenan							1,199
A5182	810		Optical Insurance	275	215	215	257	250	215	
										215
A5182	815		Dental Insurance	1,467	1,700	1,700	3,053	3,500	1,700	
										1,700
A5182	820		Hospital Insurance	16,922	18,773	18,773	18,445	18,773	19,144	
			Empire Family G. Santucci							19,144

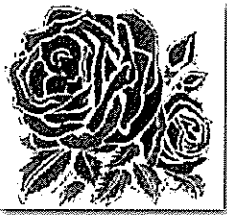


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A5182	825		Hospital Insurance - Retirees	4,610	5,030	5,030	4,945	5,030	5,136	
			Theresa Keenan, 100% Surviving Spouse, Both Medicare Part B							5,136
A5182	831		Disability Insurance	24	45	45	32	45	45	45
A5182	840		Retirement & Pension	8,138	13,876	10,075	10,075	10,075	9,921	9,921
A5182	850		Social Security	5,390	5,427	5,427	4,895	10,734	5,429	
			DPW Santucci							5,429
A5182	890		Workers Compensation	8,151	10,232	10,232	10,232	10,232	13,258	
			Risk 15.17							13,258
A5182	895		Employee Assistance Program	35	35	35	35	35	35	
			Street Lighting							35
TOTAL ORG A5182				219,434	236,983	233,257	207,462	240,399	231,600	
A7110 - Recreation-Parks & Playgrounds										
A7110	101		Personal Services: Full-time	204,985	210,243	210,243	188,037	212,201	212,201	
			Park Foreman, M.Mas							82,475
			Park Groundsman, M.Silano Jr.							64,863
			Park Groundsman, J.Chylewski -step 5							64,863
A7110	102		Personal Services: Overtime	2,116	2,500	4,912	4,912	4,912	4,000	
			Community Day - 4 people x 10 hrs. = \$2,000 2 yr avg = \$3970 - Bon Fire, Window Painting							4,000
A7110	105		Personal Services: Meal Allow	50	-	13	13	13	25	25
A7110	106		Personal Services: Longevity	1,105	1,105	1,385	1,385	1,385	1,245	
			Park Foreman, M.Mas DOE - 12/13/94 15 years as of 12/13/09							1,245

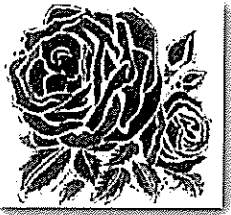


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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7110	111		Personal Services: Differentl	326	-	224	224	224	300	300
A7110	116		On Call Stipend	1,500	-	-	1,385	1,500	1,500	
			Call in for Park Foreman							1,500
A7110	211		Gen Repair And Maintenance	6,453	7,000	7,000	355	7,000	7,000	
			Tennis Court - Clay							7,000
			2 yr avg = \$5,701							
			Last year=\$6,604							
A7110	218		Light Equipment Repair & Maint	2,000	2,000	2,000	1,863	2,000	2,000	
			2 yr. avg = \$1,795							2,000
A7110	223		Veh Repair & Maint -Recreation	3,582	3,000	3,000	1,135	3,000	3,000	
			2 yr avg = 3,023							3,000
A7110	250		Uniforms	1,770	1,750	1,750	1,430	1,750	1,750	
			Uniform Allowance - M.Mas							650
			Uniform Allowance - M.Silano Jr.							550
			Uniform Allowance - J.Chylewski							550
A7110	418		Diesel	3,523	-	-	-	-	-	
A7110	419		Gasoline - Unleaded	3,167	-	-	-	-	-	
A7110	420		Materials & Supplies	25,182	30,000	29,562	27,168	29,562	29,000	
			Field Lining Paint \$5000; Signs-\$1000;							19,000
			Landscaping \$1650; Clay, Concrete, tools, etc							
			CRCC Field Fertilizer and aeration							10,000
A7110	440		Utilities-Electricity	3,720	2,800	2,800	3,382	3,000	3,000	
			Elec Serv-Platform Tenn Courts Elec Serv							3,000
			McCrum Field 2 yr avg = \$3,452.00							
A7110	449		Wireless Telephone	312	-	-	-	-	-	

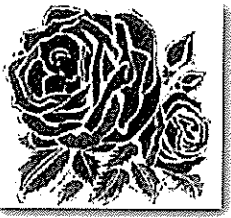


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: PUBLIC WORKS

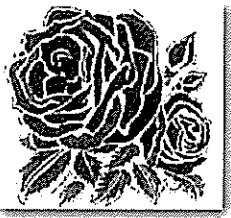
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7110	460		Contractual Services	460	5,000	7,733	12,726	12,073	26,000	
			Landscape architect - \$5,000							26,000
			Ball field fertilization:							
			The Club field = \$13,825							
			Law Park/McCrum = \$652							
			VH, DPW, PH = \$6,965							
A7110	470		Heating -Propane	1,102	1,000	652	663	1,000	1,000	
			Propane Tank Rental Charges - Platform							1,000
			Tennis Courts 2 tanks x \$175/year							
			Propane for Platform Tanks							
			2 yr. avg = \$1,068							
A7110	477		Professional Development	417	(300)	138	138	138	300	
			NYS Turfgrass Conference- 3 Staff x \$100							300
A7110	810		Optical Insurance	824	675	675	770	700	675	
			3 full time staff							675
A7110	815		Dental Insurance	819	2,600	2,600	94	2,600	2,600	
			3 Full time							2,600
A7110	820		Hospital Insurance	41,618	46,150	46,150	45,327	46,150	47,020	
			Empire Family - M.Mas							19,144
			Empire Family - M. Silano Jr.							19,144
			Empire Single - J. Chylewski							8,731
A7110	831		Disability Insurance	80	135	135	95	135	135	
										135
A7110	840		Retirement & Pension	23,983	35,493	25,771	25,771	25,771	29,548	
										29,548
A7110	850		Social Security	16,036	16,359	16,359	14,952	16,233	16,774	
			Parks Department							16,774
			Parks Department Overtime							



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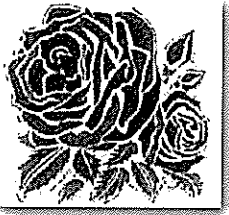
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7110	890		Workers Compensation	3,987	4,510	4,510	4,510	4,510	5,844	
			Risk 2.66							5,844
A7110	895		Employee Assistance Program	105	105	105	105	105	105	
			Recreation-Parks & Playgrounds							105
			TOTAL ORG A7110	349,221	372,125	367,717	336,442	375,962	395,023	
A8090			Environmental Control-Recycle							
A8090	101		Personal Services: Full-time	141,429	141,429	141,429	116,270	141,429	141,429	
			D. Gaudinier- Skilled Laborer							67,675
			D. Disanzo - MEO II							73,754
A8090	102		Personal Services: Overtime	11,630	18,000	38,212	38,212	38,212	27,000	
			\$4500/weekend day x 6 days							27,000
A8090	103		Personal Services: Part-time	-	8,000	7,976	-	8,000	10,400	
			Leaf Pick-up: 2 part-time Nov. - Dec. 2 weeks @ \$13.00/hr. = \$10,400							10,400
A8090	106		Personal Services: Longevity	3,132	3,132	3,132	3,132	3,132	3,132	
			DiSanzo, Gaudinier							3,132
A8090	107		Personal Services: Vacation	2,603	4,021	4,021	2,603	2,603	4,201	
			Gaudinier (2 wks= \$2,603) DiSanzo (1 wk=\$1,418)							4,201
A8090	111		Personal Services: Differentl	105	-	-	-	50	50	
			2 yr./avg = \$44.00							50
A8090	250		Uniforms	1,095	1,650	1,650	685	1,650	1,650	
			3 @ 550.00							1,650



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A8090	420		Materials & Supplies	512	3,000	8,894	6,256	8,894	7,000	
			Recycle Bins, Paper Bags, Decals							7,000
			Bags-8000 @ \$.35 ea = \$2,800							
			Small Bins-250 @ \$7.50 ea. = \$1,875							
A8090	435		Disposal - Recyclable Material	49,646	60,000	54,106	17,393	40,000	60,000	
			Disposal Leaves, Yrd Waste, Mtr Oil, Antifreeze,							60,000
			Propane, Freon Appliances 1yr av \$1000/3yr							
			av \$57,476							
A8090	460		Contractual Services	2,450	-	-	3,344	3,344	-	
A8090	810		Optical Insurance	549	545	545	514	545	545	545
A8090	815		Dental Insurance	2,693	2,900	2,900	1,398	2,900	2,900	2,900
A8090	820		Hospital Insurance	32,511	37,545	37,545	36,890	37,545	38,289	
			Empire Family - D. Gaudinier							19,144
			Empire Family - Disanzo							19,144
A8090	831		Disability Insurance	54	45	45	64	64	45	45
A8090	832		Unemployment Insurance	3,544	-	-	-	-	-	
A8090	840		Retirement & Pension	27,552	25,933	18,830	18,830	18,830	20,225	20,225
A8090	850		Social Security	11,990	12,744	12,744	11,821	12,744	14,245	14,245
A8090	890		Workers Compensation	-	19,088	19,088	19,088	19,088	24,782	24,782
A8090	895		Employee Assistance Program	105	70	70	70	70	70	
			Environmental Control-Recycle							70

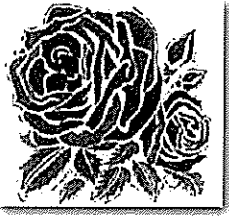


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CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: PUBLIC WORKS

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
TOTAL ORG A8090				291,599	338,102	351,186	276,569	339,100	355,963	
A8120 - Sanitary Sewers										
A8120	101		Personal Services: Full-time	69,377	69,377	69,377	62,840	69,377	-	
A8120	102		Personal Services: Overtime	4,915	10,000	10,000	4,805	10,000	-	
A8120	105		Personal Services: Meal Allow	25	-	-	-	-	-	
Meal Allowance										
A8120	106		Personal Services: Longevity	1,377	1,377	1,377	1,377	1,377	-	
0										
A8120	201		Equipment	12,575	-	-	-	-	-	
A8120	211		Gen Repair And Maintenance	11,971	12,000	12,000	10,343	12,000	-	
A8120	250		Uniforms	549	550	550	550	550	-	
A8120	420		Materials & Supplies	10,790	8,000	8,000	4,513	8,000	-	
A8120	440		Utilities-Electricity	24,612	27,000	27,000	16,852	22,000	-	
A8120	442		Natural Gas -Utility	1,286	1,400	8,134	8,383	8,500	-	
A8120	450		Telephone	1,350	1,200	1,200	952	1,200	-	
A8120	460		Contractual Services	5,009	5,000	5,000	1,345	1,345	-	
A8120	805		Medicare Reimbursement	1,157	1,157	1,157	875	1,157	-	
A8120	810		Optical Insurance	275	215	215	257	233	-	
A8120	815		Dental Insurance	-	1,500	1,500	1,435	1,500	-	
A8120	820		Hospital Insurance	16,922	18,773	18,773	18,445	18,773	-	

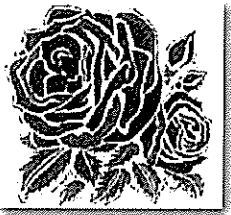


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CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: PUBLIC WORKS

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A8120	825		Hospital Insurance - Retirees	13,759	15,198	15,198	14,953	15,198	-	
A8120	831		Disability Insurance	27	45	45	32	45	-	
A8120	840		Retirement & Pension	9,263	12,677	9,205	9,205	9,205	-	
A8120	850		Social Security	5,743	6,178	6,178	5,237	6,178	-	
A8120	890		Workers Compensation	14,812	5,919	5,919	5,919	5,919	-	
A8120	895		Employee Assistance Program	35	35	35	35	35	-	
TOTAL ORG A8120				205,829	197,600	200,862	168,353	192,592	-	
A8160 - Refuse Collection & Disposal										
A8160	101		Personal Services: Full-time	412,814	412,860	412,860	376,064	412,860	412,860	
			J. Cronin; MEO Sanitation							71,080
			R. Cummings; MEO Sanitation							71,080
			M. Decesaris; Sanitation							67,675
			L. DiLoreto; Sanitation							67,675
			N. Lassic; Sanitation							67,675
			J. Tatum; Sanitation							67,675
A8160	106		Personal Services: Longevity	7,504	7,504	7,504	7,504	7,504	7,504	
			Longevity - Sanitation							7,504
A8160	107		Personal Services: Vacation	2,734	1,366	1,367	1,367	1,367	2,732	
			Lassic - 1 week=\$1,366							2,732
			Cummings - 1 week = \$1366							
A8160	111		Personal Services: Differentl	8,039	10,000	9,286	4,883	8,000	8,000	
			2yr./avg. = \$8,580							8,000
A8160	250		Uniforms	3,281	3,300	3,300	2,994	3,300	3,300	
			6 men @ \$550							3,300
			Cummings, Tatum, Lassic, DiLoreto, Cronin, DeCesaris							



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FUND A - General Fund

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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A8160	420		Materials & Supplies	783	750	750	599	750	750	
			Gloves, Masks, Vests							750
A8160	435		Cost of Disposal	82,564	83,000	83,000	70,103	83,000	80,000	
			Resco Dump Fees 2 yr./avg. = \$82,678							80,000
A8160	458		Fees/Fines	100	-	-	-	-	-	
A8160	805		Medicare Reimbursement	3,470	3,471	3,471	2,624	3,471	3,596	
			Worrell, Lassic, Burnett							3,596
A8160	810		Optical Insurance	1,648	1,255	1,154	1,541	1,500	1,154	
			3 yr./avg. = \$1,307							1,154
A8160	815		Dental Insurance	4,060	5,000	5,000	5,734	6,000	5,000	
										5,000
A8160	816		Ortho -Dental	1,624	-	101	101	101	-	
A8160	820		Hospital Insurance	82,515	92,300	92,300	90,654	92,300	94,040	
			Empire Single Martin Decesaris							8,731
			Empire Family Louis Diloreto							19,144
			Empire Single James Cronin							8,731
			Empire Family Ron Cummings							19,144
			Empire Family Nestor Lassic							19,144
			Family Empire Jonathan Tatum							19,144
A8160	825		Hospital Insurance - Retirees	30,438	35,425	35,425	27,000	35,425	29,042	
			Curtis Burnett, 100% ind							5,136
			Orrice Lassic, Family, One with medicare							11,953
			Wally Worrell, Family, One w/Medicare Part B							11,953
A8160	831		Disability Insurance	161	270	270	191	270	270	
										270
A8160	840		Retirement & Pension	49,344	67,477	48,994	48,994	48,994	59,041	
										59,041

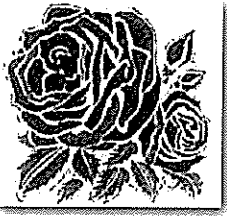


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CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
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FUND A - General Fund

RESPONSIBILITY CENTER: PUBLIC WORKS

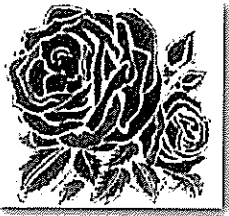
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A8160	850		Social Security	32,785	32,717	32,717	29,662	31,584	32,979	
			DPW-Sanitation-salary 412,860, longevity 7504, vacation 2732, differential 8000							32,979
A8160	890		Workers Compensation	33,524	37,835	37,835	37,835	37,835	49,022	
			Risk 11.64							49,022
A8160	895		Employee Assistance Program	210	210	210	210	210	210	
			Refuse Collection & Disposal							210
TOTAL ORG A8160				757,597	794,741	775,545	708,060	774,471	789,500	
A8510 - Community Beautification										
A8510	101		Personal Services: Full-time	130,136	59,289	59,289	53,702	58,289	59,289	
			Torres, Laborer							59,289
A8510	102		Personal Services: Overtime	688	-	305	305	350	350	
										350
A8510	103		Personal Services: Part-time	30,816	11,520	11,520	39,636	38,491	27,000	
			Parks: 2 people/16 weeks = \$16,640 Watering: 1 person/20 weeks = \$5,200 Landscape Architect: 1 person/20 weeks = \$5,000							27,000
A8510	105		Personal Services: Meal Allow	25	-	-	-	-	-	
A8510	106		Personal Services: Longevity	2,502	936	936	936	936	936	
			Torres							936
A8510	107		Personal Services: Vacation	973	1,140	835	-	835	1,140	
			Torres - 1 week = \$1,140							1,140
A8510	250		Uniforms	1,099	550	550	550	550	550	
			1 @ \$550.00							550



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RESPONSIBILITY CENTER: PUBLIC WORKS

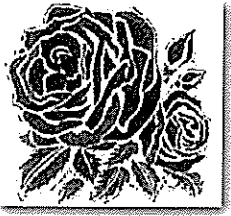
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A8510	420		Materials & Supplies	9,820	7,500	7,500	7,714	7,500	7,500	
			Wd klr,seed,fert,rm string,mulch,garb cans,topsoil- 2 yr./avg. = \$7,987 LY \$9,819							7,500
A8510	810		Optical Insurance	435	--	140	257	257	140	
			Torres							140
A8510	815		Dental Insurance	1,400	1,400	1,260	1,143	1,500	1,260	1,260
A8510	820		Hospital Insurance	24,695	18,773	25,611	26,882	25,611	19,144	
			Empire Family L. Torres							19,144
A8510	825		Hospital Insurance - Retirees	-	8,605	1,766	-	-	-	
A8510	831		Disability Insurance	46	90	90	32	90	90	90
A8510	832		Unemployment Insurance	1,135	-	-	548	548	-	
A8510	840		Retirement & Pension	14,654	10,988	7,978	7,978	7,978	8,479	8,479
A8510	841		Retirement Incentive Program	-	9,894	9,894	9,894	9,894	9,894	9,894
A8510	850		Social Security	12,549	5,576	5,576	7,180	11,536	6,787	
			DPW-Torres, PT \$27,000 OT 350,00 Longevity and vacation							6,787
A8510	890		Workers Compensation	1,672	10,790	10,790	10,790	10,790	14,008	
			Risk 15.17							14,008
A8510	895		Employee Assistance Program	70	35	35	35	35	35	
			Community Beautification							35
TOTAL ORG A8510				232,714	147,085	144,075	167,581	175,190	156,602	



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RESPONSIBILITY CENTER: PUBLIC WORKS

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTD Actual	2012 PROJECTED	2013 Trustee	2013 Detail
A8989 - Joint Construction Services										
A8989	101		Personal Services: Full-time	143,131	143,131	143,131	130,194	212,508	143,131	
			W. Evans; MEO II							73,754
			Bettini; MEO I							69,377
A8989	102		Personal Services: Overtime	-	-	202	202	202	-	
A8989	105		Personal Services: Meal Allow	-	-	63	63	63	50	50
A8989	106		Personal Services: Longevity	2,470	2,470	2,659	2,659	2,659	2,943	
			Evans, Bettini							2,943
A8989	250		Uniforms	1,099	1,100	1,100	858	1,100	1,100	
			2 @ \$550/ea.							1,100
A8989	805		Medicare Reimbursement	5,206	4,629	4,629	3,498	4,629	4,795	
			Perugini, Santucci, M.Rizzi							4,795
A8989	810		Optical Insurance	549	-	280	514	514	280	280
A8989	815		Dental Insurance	789	1,400	1,120	692	1,120	1,120	1,120
A8989	820		Hospital Insurance	33,845	37,545	37,545	36,890	37,545	38,289	
			Empire Family W. Evans							19,144
			Empire Family R. Bettini							19,144
A8989	825		Hospital Insurance - Retirees	19,816	21,683	21,683	21,350	21,683	22,225	
			Michael Rizzi, 100% Family, Both Under Age 65							5,136
			Pelligrino Perrugini, 100% (see clerk) Family, Both Medicare Part B							11,953
			Maria Santucci, 100%							5,136

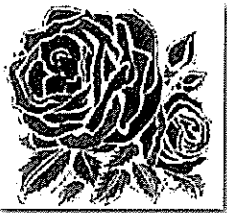


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RESPONSIBILITY CENTER: PUBLIC WORKS

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A8989	831		Disability Insurance	54	90	90	64	90	90	90
A8989	840		Retirement & Pension	16,702	27,761	20,157	20,157	20,157	20,468	20,468
A8989	850		Social Security	11,113	11,138	11,138	10,163	10,950	11,178	11,178
			DPW-Evans, Bettini							11,178
A8989	890		Workers Compensation	16,647	20,261	20,261	20,261	20,261	26,251	26,251
			Risk 15.17							26,251
A8989	895		Employee Assistance Program	70	70	70	70	70	70	70
			Joint Construction Services							70
TOTAL ORG A8989				251,491	271,278	264,128	247,635	333,551	271,990	
TOTAL PUBLIC WORKS				4,631,949	4,623,936	4,567,334	4,183,952	4,734,947	4,388,771	

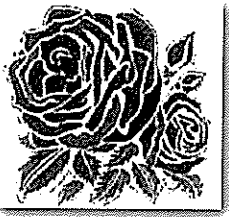


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RESPONSIBILITY CENTER: BUILDING INSP/ENGINEER

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1440 - Village Engineer										
A1440	101		Personal Services: Full-time	46,967	39,140	39,140	35,677	39,140	39,140	
			Engineer 30% A3620,30% A1440,40% F8310							39,140
A1440	106		Personal Services: Longevity	631	308	308	284	308	490	490
A1440	114		Personal Services: Auto Allwnc	1,188	1,189	1,189	1,097	1,189	1,189	1,189
A1440	428		Office Supplies	78	300	300	25	300	300	300
A1440	460		Contractual Services	2,460	2,000	-	-	2,000	2,000	2,000
A1440	805		Medicare Reimbursement	1,241	1,242	1,242	1,411	1,798	1,798	
			Antonini Gadonniex 50% & 50%							1,798
A1440	810		Optical Insurance	202	-	113	113	113	-	
A1440	815		Dental Insurance	1,571	1,500	1,500	1,251	1,500	1,500	1,500
A1440	816		Ortho -Dental	-	-	355	355	355	-	
A1440	820		Hospital Insurance	9,746	5,632	5,632	5,534	5,632	5,743	
			Empire Family Village Engineer 30%							5,743
A1440	825		Hospital Insurance - Retirees	4,653	8,326	8,326	8,203	8,326	8,544	
			Rose Antonini & Gadonniex 50% Each							8,544
A1440	840		Retirement & Pension	8,371	14,519	10,542	10,542	10,542	5,597	
			Percentage of salary							5,597
A1440	841		Retirement Incentive Program	-	9,917	9,917	9,917	9,917	9,917	9,917

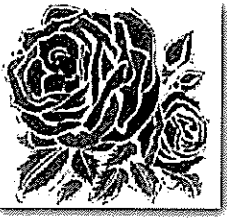


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: BUILDING INSP/ENGINEER

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1440	850		Social Security	3,440	1,986	1,986	2,232	2,493	2,493	
			Engineer 30%							2,493
A1440	890		Workers Compensation	651	591	591	591	591	767	
			Village Engineer-Risk							767
A1440	895		Employee Assistance Program	32	11	11	11	11	11	
			Village Engineer							11
TOTAL ORG A1440				81,232	86,661	81,152	77,241	84,215	79,490	
A3620 - Safety Inspection										
A3620	101		Personal Services: Full-time	127,702	101,703	101,703	92,706	101,703	98,023	
			D Turiano/G Quartuccio							98,023
A3620	103		Personal Services: Part-time	12,457	8,801	16,074	22,709	25,000	18,801	
			J. Pastell							8,801
			Sonja 2 days per week							10,000
A3620	106		Personal Services: Longevity	631	308	308	284	308	308	308
A3620	114		Personal Services: Auto Allwnc	1,188	1,189	1,189	1,097	1,189	1,189	1,189
A3620	224		Veh Rep & Maint-SftyInsp Admin	603	500	500	-	500	500	500
A3620	407		Software Maintenance & Support	565	4,560	4,444	147	4,560	4,560	4,560
A3620	419		Gasoline - Unleaded	1,063	1,000	1,000	1,327	1,280	1,000	1,000
A3620	420		Materials & Supplies	751	375	375	157	375	375	375



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FUND A - General Fund

RESPONSIBILITY CENTER: BUILDING INSP/ENGINEER

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3620	428		Office Supplies	1,069	1,370	1,370	784	1,370	1,370	1,370
A3620	430		Stationery And Printing	-	725	725	69	725	725	725
A3620	449		Wireless Telephone	-	500	500	-	-	-	
A3620	450		Telephone	3,287	420	420	365	420	420	420
A3620	460		Contractual Services	14,492	5,000	128	128	5,000	5,000	
			Fire Inspector							5,000
A3620	477		Professional Development	790	900	1,016	1,016	1,016	900	900
A3620	480		Books & Software	-	400	-	-	-	-	
A3620	805		Medicare Reimbursement	2,398	2,399	2,399	2,285	2,997	2,997	
			Antonini Gadonniex 50% & 50%							1,798
			Tony Turiano Spouse only 100% Safety Inspection							1,199
A3620	810		Optical Insurance	202	-	113	113	113	-	
			3 year average							
A3620	815		Dental Insurance	1,720	2,000	2,000	1,349	2,000	2,000	2,000
A3620	816		Ortho -Dental	-	-	1,904	1,904	1,904	-	
A3620	820		Hospital Insurance	17,749	9,492	10,631	14,042	13,004	9,494	
			Empire Family Village Engineer 30%							5,743
			25% Buyout Asst. Building 80%							3,751

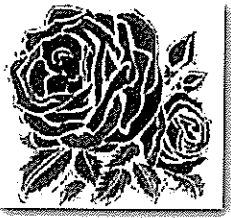


VILLAGE OF BRIARCLIFF MANOR
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DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
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FUND A - General Fund

RESPONSIBILITY CENTER: BUILDING INSP/ENGINEER

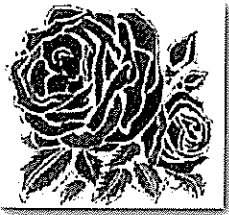
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A3620	825		Hospital Insurance - Retirees	4,653	13,356	12,218	8,203	12,218	13,680	
			Spouse of Turiano, 100% Single							5,136
			Medicare Part B							8,544
			Rose Antonini & Gadonnex 50% each							
A3620	840		Retirement & Pension	15,522	18,199	13,214	13,214	13,214	14,018	14,018
A3620	850		Social Security	11,112	5,459	7,023	8,739	9,010	9,117	
			Engineer 30%, Building Inspector 85%							9,117
A3620	890		Workers Compensation	1,766	1,746	1,746	1,746	1,746	2,193	
			Risk 1.91							2,193
A3620	895		Employee Assistance Program	54	40	40	40	40	40	
			Safety Inspection							40
TOTAL ORG A3620				219,776	180,442	181,038	172,425	199,692	186,710	
TOTAL BUILDING INSP/ENGINEER				301,008	267,103	262,190	249,666	283,907	266,200	



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FUND A - General Fund

RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7020 - Recreation Administration										
A7020	101		Personal Services: Full-time	309,584	280,019	274,957	253,654	280,019	266,668	
			Superintendent-H.Jamin							111,781
			Recreation Supervisor-K.Kuzio							62,214
			Recreation New Hire							40,000
			Recreation Assistant-S.Rossi							52,673
A7020	103		Personal Services: Part-time	-	4,725	4,725	4,206	4,725	4,725	
			Seasonal Office Asst.							2,400
			8wks x 4hrs/day x 15.00 per hr = 5 days/w							
			Vacation Coverage 4wks x 7hrs/day x 15.00							2,100
			per hr = 5 days/w							
			Permit Sales 2 Nights/3 Sat.'s x 3 hrs x							225
			15.00/per							
A7020	106		Personal Services: Longevity	2,748	2,425	2,425	2,239	2,425	2,425	
			Superintendent-H.Jamin							1,225
			Recreation Assistant-S.Rossi							600
			Recreation Supervisor-K.Kuzio							600
A7020	213		Office Equipment Repair& Maint	594	575	1,825	1,663	1,501	1,500	
			Xerox 7345 Color Copies - 1300 per month							1,014
			15,600 copies @ 0.065 per copy							
			Staples/Misc. Repair							486
A7020	218		Light Equipment Repair & Maint	-	50	50	-	50	50	
			Gas Pump Repairs							50
A7020	223		Veh Repair & Maint -Recreation	418	-	500	402	500	600	
			Supt Blazer							600
A7020	231		Office Equipment - Leased	6,243	5,628	5,628	4,737	5,628	5,628	
			Xerox 7345 Color Copier Lease							5,628



VILLAGE OF BRIARCLIFF MANOR
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FUND A - General Fund

RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7020	400		Other Expenses-CreditCardFees	6,595	6,740	7,640	3,548	7,640	7,640	
			Plug N Pay Monthly Charges							240
			Percentage Retained by Chase - Approx 2% of Sales							7,400
A7020	401		Advertising	226	200	200	-	200	200	
			Want ads, etc.							200
A7020	407		Software Maintenance & Support	2,192	2,100	3,600	2,094	2,220	3,600	
			Rec Trac Annual Maintenance							1,900
			Pay Trac Annual Maintenance							200
			Web Trac Annual Maintenance							1,500
A7020	408		Software Purchase	629	-	11,540	-	11,540	-	
A7020	419		Gasoline -Recreation Supt	1,885	2,250	2,450	2,038	2,450	2,700	
			Unleaded Gasoline							2,700
A7020	428		Office Supplies	1,807	1,650	1,650	1,585	1,650	1,650	
			Copier Paper							500
			Office Supplies							1,150
A7020	430		Stationery And Printing	141	300	-	-	-	150	
			Stationery / Envelopes							150
A7020	436		Computer Connectivity	539	540	715	564	715	900	
			Recreation Administrative Office Access							900
A7020	438		Building Maintenance-Cleaning	-	-	-	-	-	240	
			Cleaning Service							240
A7020	440		Utilities-Electricity	-	-	2,640	1,933	2,640	2,640	
			Utilities - Electricity							2,640
A7020	442		Natural Gas -Utility	-	-	750	599	750	750	
			Natural Gas - Utility							750

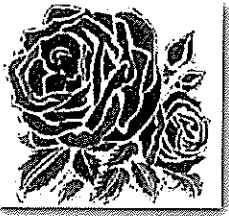


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DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
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FUND A - General Fund

RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7020	446		General Postage	2,166	2,674	2,674	2,274	2,674	2,674	
			Rec Dept Meter Permit Share 40% of total							74
			185 x 0.40							2,000
			Postage Metered thru Village Machine							600
			Senior mailings 6 mailings x 100							
A7020	449		Wireless Telephone	2,223	2,520	2,520	1,728	2,250	2,520	
			3 Phones \$70/mnth							2,520
A7020	450		Telephone	6,853	3,240	3,240	2,929	3,240	3,240	
			LanLine Communications							3,240
A7020	454		Telephone Repairs	173	300	300	-	-	300	
			Service Calls/Repairs							300
A7020	458		Fees- ASCAP	305	310	312	312	312	320	
			ASCAP Annual License Fee							320
A7020	468		Dues & Subscriptions	1,027	1,039	1,037	1,002	1,002	1,035	
			The Gazette Annual Subscription							35
			Sams Club Annual Membership Fee							150
			NRPA Agency Membership							360
			NYSRPS Agency Membership							400
			WRAPS Membership							90
A7020	476		Travel/Mileage Reimbursement	746	900	900	355	900	700	
			3 Rec. staff x 540.54 miles/staff x .555							700
A7020	477		Professional Development	1,185	1,785	619	571	1,000	1,605	
			NYSRPS Conference Register 2 staff							600
			NYSRPS Conference Lodging & Meals							600
			WRAPS Monthly Meetings 3 staff x 5 mtng							300
			WRAPS Awards Luncheon 3 staff x 35 per							105
			WRAPS Downstate Conference 3 staff x 60							

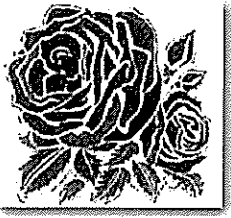


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
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FUND A - General Fund

RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7020	805		Medicare Reimbursement	6,941	6,942	6,942	5,248	6,942	7,193	
			Annette Mustich & Spouse Retired Program							2,398
			Director							
			Ann Cashwell & Spouse Retired Office Staff							2,398
			Patricia Ruotolo & Spouse Retired Office Staff							2,398
A7020	810		Optical Insurance	1,748	1,000	1,000	389	890	1,000	
			4 full time staff							1,000
A7020	815		Dental Insurance	1,862	4,000	1,482	630	1,000	4,000	
			4 Full time							4,000
A7020	820		Hospital Insurance	57,376	55,233	55,233	52,009	55,233	45,983	
			Empire Family - Superintendent of Recreation							19,144
			Empire New Hire							8,731
			Empire Family Buyout - K.Kuzio							9,377
			Empire Single - S.Rossi							8,731
A7020	825		Hospital Insurance - Retirees	31,789	34,868	34,868	34,383	34,868	35,860	
			A.Mustich, 100% Family, Both Medicare Part B							11,953
			P.Ruotolo, 100% Family, Both Over Age 65							11,953
			A.Cashwell, 100% Family, Both Medicare Part B							11,953
A7020	840		Retirement & Pension	38,903	44,943	32,633	32,633	32,633	36,063	
										36,063
A7020	850		Social Security	24,113	21,227	21,227	20,457	21,227	20,570	
			Recreation Department							20,570
A7020	890		Workers Compensation	632	628	628	628	628	777	
			Risk .28							777
A7020	895		Employee Assistance Program	175	140	140	140	140	140	
			Recreation Administration							140



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FUND A - General Fund

RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTD Actual	2012 PROJECTED	2013 Trustee	2013 Detail
TOTAL ORG A7020				511,815	488,952	487,050	434,950	489,592	466,046	
A7140 - Recreation Center										
A7140	420		Materials & Supplies	2,448	3,000	3,000	2,472	3,000	3,000	
			Paper Products							1,000
			Cleaning Supplies							2,000
			Plantings							
A7140	438		Gen Repair And Maintenance	1,039	2,000	2,580	2,221	2,600	2,000	
			Plumbing & Heating Repairs							750
			Repairs & Service - Electrician, etc							500
			Fire Extinguisher Service							250
			Miscellaneous - Lumber, Paint, Hardware							500
A7140	440		Utilities-Electricity	5,240	4,000	3,373	2,134	3,380	3,700	
			Electric Service - 10% increase to proj. actual							3,700
A7140	442		Heating	4,256	4,000	4,300	3,798	4,300	4,300	
			Natural Gas Charges - Con Ed							4,300
TOTAL ORG A7140				12,984	13,000	13,253	10,626	13,280	13,000	
A7160 - After School Program										
A7160	103		Personal Services: Part-time	-	-	3,713	3,713	3,825	4,050	
			Program Supervisor - \$56.25/day, 4 days/wk x 9 weeks							4,050
A7160	420		Materials & Supplies	276	150	150	66	150	150	
			Supplies for programs							150
A7160	460		Contractual Services	54,924	48,510	42,993	34,187	40,340	44,910	
			Contractual Services & Supplies							44,910
A7160	832		Unemployment Insurance	64	-	20	16	16	-	
A7160	840		Retirement & Pension	-	20	15	15	30	753	
										753

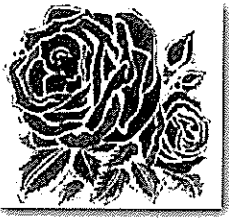


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RESPONSIBILITY CENTER: RECREATION

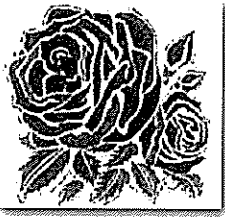
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7160	850		Social Security	-	-	284	284	293	310	310
A7160	890		Workers Compensation	99	35	35	35	35	35	
			Risk 1.04							35
			TOTAL ORG A7160	55,363	48,715	47,209	38,315	44,689	50,208	
A7181 - Swimming Pool										
A7181	103		Personal Services: P/T Pool	86,921	78,500	78,500	77,206	77,206	84,500	
			Includes All PT Staff: Directors, Guards, Cashiers, Attendants & SwimTeam Coaches							84,500
A7181	201		Equipment-Pool	1,102	5,600	16,442	14,345	16,442	5,600	
			Filter Fins							1,800
			Depth Marking Signs							300
			DeckChairs							3,200
			Lane Reel Cover							300
			Lifeguard Chairs							
A7181	211		Gen Rep & Maint-Pool Facility	1,940	3,900	3,900	818	3,900	3,900	
			Start Up & Winterization							1,000
			Backwash Pump							500
			Pump Repairs							500
			Pool System Plumbing Repairs							1,000
			Valve Repair							500
			Miscellaneous Hardware - Paint, Keys, Bulbs etc.							400
A7181	250		Uniforms-Pool Facility	2,499	2,530	2,542	2,542	2,542	2,895	
			Staff Shirts, Suits, Tanks, Whistles & Hoodies							2,895



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RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7181	405		Social Activities-Pool	1,493	2,560	2,560	1,414	2,560	2,560	
			Swim Team Expenses: Awards, Ribbons, Participant T-shirts, Fees, Invitationals, Officials, etc.							2,502
			Family Fun Night Expenses: Games Supplies, Awards							58
A7181	420		Materials & Supp Pool Facility	3,470	5,380	5,368	1,743	5,368	5,380	
			Plantings & Mulch							500
			Grass Seed							160
			Topsoil							350
			Miscellaneous Hardware							400
			Blank PVC ID Cards							200
			ID Card Printer Ribbons							550
			Lifeguard Course Supplies							420
			Paper Products							600
			Cleaning Supplies							500
			Bulletin Boards							300
			Water Test Kit & Supplies							150
			First Aid Supplies							350
			Litter Receptacles							400
			Safety & Rescue Equipment							500
A7181	436		Computer Connectivity - Pool	359	360	360	329	360	360	
			Cable for RecTrac Connection to Rec Office Server. Monthly Charge							360
A7181	437		Pool Chemicals-Pool Facility	4,715	7,620	7,620	4,634	7,620	7,620	
			Sodium Hypochlorite - Liquid Chlorine							6,655
			CO2 Cylinders - 4 x 40 ea/season							160
			Diatomaceous Earth - 23 bags x 35/bag							805

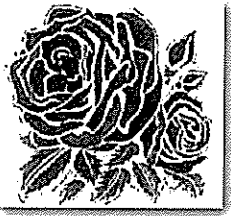


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RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7181	438		Building Maintenance-Pool Fac.	4,870	2,000	2,000	1,705	2,000	2,000	
			Electrical Repairs							1,000
			Plumbing Repairs							500
			Vandalism Repairs							500
A7181	440		Utilities-Electricity	31,500	28,000	28,000	21,550	25,400	28,000	
			Law Park & Pool Electric Usage							28,000
A7181	442		Heating - Pool	2,380	2,640	2,640	1,930	2,100	2,400	
			Natural Gas for Pool Hot Water Heaters							2,400
A7181	450		Telephone-Pool	934	1,260	1,260	524	600	1,200	
			LanLine \$100/mnth							1,200
A7181	458		Fees - Pool Facility	755	830	830	830	830	830	
			County Health Department Permit Fees: Main Pool \$555 / Wading Pool \$275							830
A7181	460		Contractual Services - Pool	6,785	5,800	5,800	3,825	5,800	5,735	
			Geese Relief Services: 16 wks \$285/wk							4,560
			Lifeguard Training Course: 1 Course \$975/per							975
			Spring Fertilier & Lawn Treatment:1 Season \$200/per							200
A7181	468		Dues & Subscriptions - Pool	825	900	900	825	825	900	
			No. Westchester Swim Conference Dues							750
			Westchester County Swim Association Dues							150
A7181	471		Alarm Monitoring	1,300	1,540	1,540	1,255	1,540	1,540	
			Fire Alarm Service Qtrly Insp: 4 qtrs \$120/qtr							480
			Fire Alarm Service Qtrly Insp: 4 qtrs \$90/qtr							360
			Fire Alarm Service Calls: 2 qtrs \$350/qtr							700
A7181	840		Retirement & Pension - Pool	-	808	586	586	586	682	
										682



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RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7181	850		Social Security - Pool	6,649	6,010	6,010	5,906	5,906	6,465	
			FICA & Medicare for PT staff - Percentage of Salary 0.0765							6,465
A7181	890		Workers Compensation - Pool	832	811	811	811	811	1,053	
			Risk 1.04							1,053
			TOTAL ORG A7181	159,330	157,049	167,670	142,779	162,397	163,620	
A7311 - Youth Programs - Other										
A7311	103		Personal Services: P/T YthOthr	7,713	9,821	6,190	4,456	5,200	9,236	
			PT Salaries for Staff for General Youth Programs							9,236
A7311	250		Uniforms-Youth Other Programs	1,481	1,152	1,902	1,544	1,900	1,754	
			Uniforms Youth Other Programs							1,754
A7311	420		Materials&Supp-Yth Rec Othr Pr	5,607	9,053	12,053	11,156	12,120	9,190	
			Materials & Supplies Youth Other Programs							9,190
A7311	444		Bus Rental-Youth Programs-Othr	450	1,500	750	-	300	1,250	
			Ski Trip Busing							1,250
A7311	460		Cntrctl Serv-Yth Rec-Otr Prog.	34,641	51,505	43,555	31,084	30,785	44,685	
			Contractual Program Leaders and Special Event Entertainment							44,685
			North East Special Recreation Contract							
			Summercliff Players Theatre Program - Staff & Supplies							
A7311	832		Unemployment Insurance	1,199	-	7,491	5,236	7,500	-	
A7311	840		Retirement & Pension	-	740	538	538	538	521	521
A7311	850		Social Security	582	750	750	341	398	707	707



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7311	890		Workers Compensation	266	119	119	119	119	155	
			Risk 1.04							155
			TOTAL ORG A7311	51,938	74,641	73,348	54,474	58,860	67,497	
A7312 - Youth Programs - Youth Tennis										
A7312	460		Contractual Serv-Youth Tennis	7,376	9,600	9,600	4,470	5,814	8,064	
			Contractual Payments to Solaris Sport & Racquet Club - 96 lessons @ \$84.00							8,064
			TOTAL ORG A7312	7,376	9,600	9,600	4,470	5,814	8,064	
A7313 - Youth Programs - Youth Center										
A7313	103		Personal Services: P/T Yth Ctr	13,203	11,744	13,000	12,460	12,800	12,944	
			Part Time Staff							12,944
A7313	420		Materials & Supp -Youth Center	845	1,800	3,660	3,454	3,660	1,600	
			Office Supplies							125
			Sports Equipment							200
			Paper Products							250
			Food, Price per Event							400
			Fourth Grade Open House							100
			Splash Party Supplies							375
			Holiday Supplies & Decorations							
			Table Game Supplies							150
A7313	436		Computer Connectivity	41	96	96	80	88	96	
			Cablevision Cable Box \$8/mnth							96
A7313	438		Building Maint-Youth Center	1,588	850	1,100	1,086	1,086	850	
			Electrical & Plumbing Repairs, Fire Extinguisher Service, Paint, Hardware							850
A7313	440		Utilities-Electricity	5,438	5,825	5,825	3,364	4,000	4,200	
			Electric Service - 5% increase over projection for FYE 2011							4,200

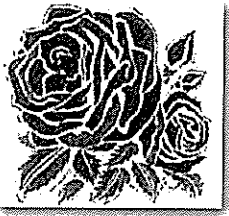


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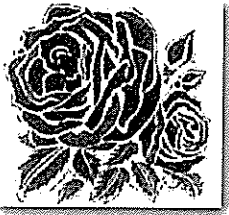
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7313	442		Heating-Yth Cntr	1,782	2,035	2,035	1,426	1,500	1,575	
			Natural Gas - Con Ed 5% Increase over projection for FYE 2011							1,575
A7313	444		Bus Rental	550	1,150	1,150	-	-	575	
			Youth Center Special Trip Buses 1 @ \$575							575
A7313	450		Telephone-Yth Center	424	264	429	219	427	264	
			Broadview Networks \$22/mnth							264
A7313	460		Contractual Services-Yth Cntr	2,803	4,090	4,090	2,385	2,500	2,945	
			9 Special Trip Entry Fees \$150/Trip							1,350
			2 Special Trip Entry Fees \$625/trip							625
			Music - DJ Services							450
			Carpet/Linoleum Cleaning 2 x 260							520
A7313	471		Alarm Monitoring	252	275	275	252	252	275	
			Ace Security Monitoring Annual Fee							275
A7313	850		Social Security - Youth Center	1,010	900	1,000	953	933	990	
										990
A7313	890		Workers Compensation	91	59	59	59	59	77	
			Risk 1.04							77
			TOTAL ORG A7313	28,026	29,088	32,719	25,739	27,305	26,391	
A7314 - Youth Programs - Tree Camp										
A7314	103		Personal Services: P/T Tree	99,971	94,270	91,729	87,738	87,738	81,629	
			PT Tree Camp Staff							81,629
A7314	250		Uniforms-Tree Camp	1,957	1,646	1,949	1,949	1,949	1,956	
			Staff T-Shirts - Counselors & CITs							336
			Staff Packet Shirts - Specialists, Directors, & Group Leaders							300
			Campers T-Shirts							1,320



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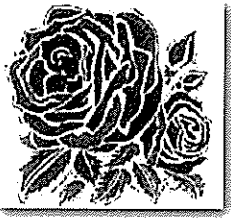
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7314	405		SocialAct/EntranceFees-TreeCmp	1,725	2,250	2,250	1,625	1,625	2,250	
			K Trip - Cortlandt Lanes Bowl							1,125
			1st Grade Trip - Cortlandt Lanes Bowl							1,125
A7314	420		Materials&Sup-Youth Camp(Tree)	2,927	4,575	4,272	4,013	3,613	4,575	
			Crafts							1,000
			Entertainment							1,000
			Snackactivities							500
			First Aid Supplies							375
			Camp Office Supplies							200
			Sports							100
			Nature							100
			Music							100
			Last Day Party							250
			Game Room							100
			Special Events							350
			Extended Day							500
A7314	444		Bus Rental	9,300	10,272	10,272	9,000	9,000	9,222	
			Full Day Shuttle							7,482
			K Trip - Cortlandt Lanes Bowl							870
			1st Grade Trip - Cortlandt Lanes Bowl							870
A7314	449		Wireless Telephone-Tree Camp	171	423	423	269	423	423	
			Cell Service for (3) Tree Camp Staff							423
			3 mos. @ \$32.00, 3 mos. @ \$15.00							
A7314	832		Unemployment Insurance	1,609	-	-	-	-	-	
A7314	840		Retirement & Pension	-	3,573	2,595	2,595	2,595	2,988	
										2,988
A7314	850		Social Security	7,648	7,212	7,212	6,712	6,712	6,245	
			FICA & Medicare for PT staff - Percentage of Salary 0.0765							6,245



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7314	890		Workers Compensation	648	735	735	735	735	954	
			Risk 1.04							954
			TOTAL ORG A7314	125,955	124,956	121,437	114,635	114,389	110,242	
A7315 - Youth Programs - Super Camp										
A7315	103		Personal Services: P/T Super	91,034	89,594	89,594	86,902	86,902	80,247	
			PT Super Camp Staff							80,247
A7315	250		Uniforms-Super Camp	1,672	1,656	1,971	1,971	1,971	2,160	
			Staff T-Shirts - Counselors & CITs							416
			Staff Packet Shirts - Specialists & Directors							144
			Staff T-Shirts - Counselors & CITs							1,600
A7315	405		SocialAct/EntranceFees-SuperCm	9,565	9,530	10,129	10,129	10,129	10,250	
			2nd Grade Trip - The Cliffs							975
			2nd Grade Trip - Bounce							1,125
			2nd Grade Trip - Cortlandt Lanes Bowl							975
			2nd Grade Trip - Nanuet							975
			3rd & 4th Grade Trip - Splashdown							1,700
			3rd & 4th Grade Trip - The Cliffs							1,500
			3rd & 4th Grade Trip - Bounce							1,500
			3rd & 4th Grade Trip - Cortlandt Lanes Bowl							1,500

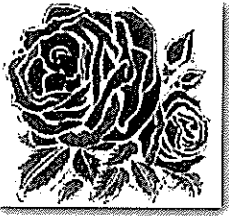


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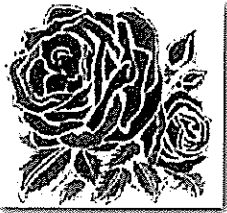
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7315	420		Materials&Supp-Yth Camp(Super)	3,248	4,000	4,000	3,235	3,235	3,700	
			Crafts							600
			Entertainment							1,200
			Camp Office Supplies							150
			Food N Fun Supplies							350
			Sports							200
			Nature Supplies							200
			Special Events							350
			First Aid Supplies							200
			Last Day Party							200
			Newspaper Supplies							75
			Swim Supplies							100
			Game Room							75
A7315	444		Bus Rental	12,955	14,338	13,425	13,405	13,405	13,537	
			Full Day Shuttle							7,482
			2nd Grade Trip - The Cliffs							536
			2nd Grade Trip - Bounce							578
			2nd Grade Trip - Cortlandt Lanes Bowl							578
			2nd Grade Trip - Nanuet							736
			3rd & 4th Grade Trip - Splashdown							1,089
			3rd & 4th Grade Trip - The Cliffs							804
			3rd & 4th Grade Trip - Bounce							867
			3rd & 4th Grade Trip - Cortlandt Lanes Bowl							867
A7315	449		Wireless Telephone-Super Camp	234	423	423	272	423	423	
			Cell Service for (3) Super Camp Staff 3 mos. @ \$32.00, 3 mos. @ \$15.00							423
A7315	832		Unemployment Insurance	115	-	-	-	-	-	
A7315	840		Retirement & Pension	-	1,665	1,209	1,209	1,209	1,409	
										1,409



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7315	850		Social Security	6,964	6,854	6,854	6,648	6,648	6,140	
			FICA & Medicare for PT staff - Percentage of Salary 0.0765							6,140
A7315	890		Workers Compensation	513	645	645	645	645	837	
			Risk 1.04							837
			TOTAL ORG A7315	126,301	128,705	128,249	124,416	124,567	118,703	
A7316 - Youth Programs -Camp Adventure										
A7316	103		Personal Services: P/T Advntr	23,168	23,170	23,170	23,073	23,073	20,149	
			PT Camp Adventure Staff							20,149
A7316	250		Uniforms-Camp Adventure	632	654	917	917	917	874	
			Staff Packet Shirts							48
			Staff T-Shirts							90
			Campers T-Shirts							736
A7316	405		SocialAct/EntranceFees-CampAdv	17,111	15,975	17,294	17,294	17,294	18,080	
			Trip - The Castle							1,600
			Trip - Lake Compounce							1,760
			Trip - Medieval Times							2,880
			Trip - Mt. Creek Waterpark							1,600
			Trip - New Roc City							1,600
			Trip - Rye Playland							1,600
			Trip - Hurricane Harbor							1,920
			Trip - IMAX Dave and Busters							1,600
			Trip - Club Getaway							3,520

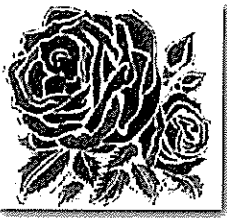


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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7316	420		Materials&Supp-Yth Camp(Advntr	3,073	4,500	4,500	3,504	3,504	4,500	
			Sports							200
			Crafts							400
			Special Events & Refreshments							500
			Office Supplies/Misc							100
			Awards/Prizes							300
			First Aid							100
			Camp Carnival							2,200
			Last Day Party							200
			Entertainment							500
A7316	444		Bus Rental	13,408	14,584	14,584	14,055	14,055	13,996	
			Full Day Shuttle							3,612
			Trip - Club Getaway							990
			Coach Bus Trip - Lake Compounce							1,102
			Trip - Medieval Times							900
			Trip - Mt. Creek Waterpark							1,870
			Trip - New Roc City							714
			Trip - Rye Playland							724
			Coach Bus Trip - Hurrican Harbor							2,500
			Trip - Palisades Mall							724
			Trip - The Castle							860
A7316	449		Wireless Telephone-Camp Advntr	124	282	282	185	282	282	
			Cell Service for (2) Camp Adventure Staff 3mos. @ \$32.00, 3 mos. @ \$15.00							282
A7316	850		Social Security	1,772	1,773	1,773	1,765	1,765	1,542	
			FICA & Medicare for PT staff - Percentage of Salary 0.0765							1,542
A7316	890		Workers Compensation	198	168	168	168	168	218	
			Risk 1.04							218
TOTAL ORG A7316				59,487	61,106	62,688	60,960	61,058	59,641	



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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7317 - Youth Programs - Camp Horizon										
A7317	103		Personal Services: PT -Horizon	15,102	17,215	17,215	13,954	13,954	14,140	
			PT Camp Horizon Staff							14,140
A7317	250		Uniforms - Camp Horizon	416	360	517	517	517	484	
			Staff Packet Shirts							24
			Staff T-Shirts							60
			Camper T-Shirts							400
A7317	405		SocialAct/EntranceFees-CmpHrzn	10,513	13,956	12,374	11,200	11,200	11,475	
			Trip - Brownstone Park							1,125
			Trip - Medieval Times							1,575
			Trip - Playland							900
			Trip - Lake Compounce							990
			Trip - Mountain Creek							900
			Trip - Six Flags New England							1,170
			Trip - The Castle							765
			Trip - Six Flags Great Adventure							1,260
			Trip - Dorney Park							990
			Weekly Trips/Events - 4 Trips/\$10							1,800
A7317	420		Materials & Supplies-CmpHrzn	2,840	3,000	2,843	1,981	1,981	2,750	
			Sports							200
			Crafts							200
			Special Events & Refreshments							350
			Awards/Prizes							100
			First Aid Supplies							100
			Camp Carnival							1,500
			Last Day Party							300

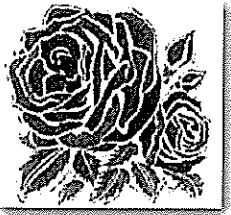


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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7317	444		Bus Rental - Camp Horizon	7,532	9,644	9,644	6,853	6,853	7,373	
			Trip - Browstone Park							557
			Trip - Playland							362
			Trip - Medieval Times							450
			Trip - Mt. Creek Waterpark							588
			Trip - The Castle							430
			Coach Bus Trip - Dorney Park							1,255
			Trip - Six Flags New England							640
			Trip - Lake Compounce							551
			Coach Bus Trip - Great Adventure							1,140
			Weekly Trips							1,400
A7317	449		Wireless Telephone-Cmp Horizon	181	282	282	200	282	282	
			Cell Service for (2) Camp Horizon Staff 3 mos. @ \$32.00, 3 mos. @ \$15.00							282
A7317	850		Social Security - Camp Horizon	1,155	1,317	1,317	1,067	1,067	1,082	
			FICA & Medicare for PT staff - Percentage of Salary 0.0765							1,082
A7317	890		Workers Comp - Camp Horizon	116	107	107	107	107	139	
			Risk 1.04							139
			TOTAL ORG A7317	37,856	45,881	44,299	35,878	35,961	37,725	
A7550 - Celebrations										
A7550	406		Holiday Decorations	1,597	1,600	1,600	1,600	1,600	1,600	
			Holiday Decorations - Recreation							70
			Holiday Decorations - Village							1,115
			Holiday Decorations - Chamber of Commerce							415

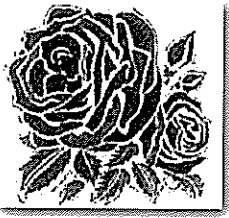


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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee ~	2013 Detail
A7550	409		Community Day	15,604	15,600	15,600	15,485	15,485	15,600	
			Fireworks							5,000
			Major Attractions							6,500
			Children's Entertainer							500
			Give Away							1,500
			DJ							350
			Generator Rental							350
			Sound & Lights							1,300
			Games Supplies							100
A7550	411		Memorial Day	932	-	-	-	-	-	
			TOTAL ORG A7550	18,133	17,200	17,200	17,085	17,085	17,200	
A7610 - Senior Citizens										
A7610	103		Personal Services: Part-time	21,496	12,672	12,672	9,980	11,050	12,936	
			PT Bus Driver's Salary							12,936
A7610	223		Veh Repair & Maint -Recreation	32	300	300	100	300	300	
			Seniors Bus Maintenance							300
A7610	405		Social Activities-Senior Progs	4,251	8,025	8,025	6,461	6,775	13,675	
			Senior Trip - June							1,600
			Sept Picnic							600
			Senior Trip - September							375
			Senior Trip October							1,600
			Senior Trip - November							2,000
			December trip							750
			January Trip							375
			February Trip							375
			March Trip							1,600
			April Trip							2,400
			May Trip							2,000



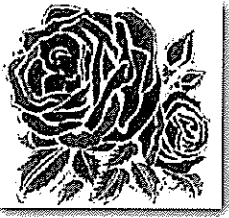
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ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7610	418		Diesel	1,573	1,200	2,440	1,923	2,620	2,800	
			Diesel Fuel for Senior Bus							2,800
A7610	420		Materials & Supplies	803	800	800	242	800	850	
			Decorations and Party Supplies							350
			Ceramic Supplies							500
A7610	444		Bus Rental	2,721	5,230	4,490	1,949	3,710	6,770	
			Senior Trip - June							850
			Senior Trip - October							1,050
			Senior Trip - November							1,100
			Senior Trip - December							910
			Senior Trip - March							850
			April Trip							1,100
			May Trip							910
A7610	449		Wireless Telephone	547	552	552	467	575	600	
			Sr. Advocate Cell Phone 12 mos @ \$50.00							600
A7610	460		Contractual Services	23,900	25,025	25,025	13,105	25,025	25,025	
			Senior Advocate							21,000
			Dance Instructor, 35 classes @ \$80.00 ea							2,800
			Ceramics Instructor, 35 classes @ \$35.00 ea							1,225
A7610	840		Retirement & Pension	-	1,761	1,279	1,279	1,279	1,629	
										1,629
A7610	850		Social Security	1,645	970	970	763	845	990	
			FICA & Medicare for PT staff - Percentage of Salary 0.0765							990
A7610	890		Workers Compensation	169	174	174	174	174	226	
			Risk 1.04							226
TOTAL ORG A7610				57,136	56,709	56,727	36,444	53,153	65,802	

A7621 - Adult Recreation - Other

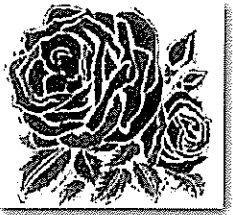


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FUND A - General Fund

RESPONSIBILITY CENTER: RECREATION

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A7621	103		Personal Services: PT Adult Pr	2,551	2,769	2,769	1,944	2,800	2,475	
			PT Staff Adult Programs							2,475
A7621	420		Gen Supplies-Adult Rec OtherPr	306	825	825	476	825	825	
			Adult Programs - Supplies							825
A7621	458		Fees	340	255	255	255	340	340	
			Tennis Leagues - 4 Teams \$85/per							340
A7621	460		Contractual Serv-Othr Programs	11,069	11,190	11,190	6,388	9,280	9,958	
			Adult Contractual Program Expenditures							9,958
A7621	840		Retirement & Pension-Adult Oth	-	-	-	-	-	460	460
A7621	850		Social Security - Adult OthPrg	195	210	210	149	215	190	190
A7621	890		Workers Compensation-Adult Oth	25	68	68	68	68	89	
			Risk 1.04							89
TOTAL ORG A7621				14,487	15,317	15,317	9,280	13,528	14,337	
A7622 - Adult Recreation - Tennis										
A7622	460		Contractual Serv-Adult Tennis	14,788	18,240	18,240	12,848	14,580	20,160	
			Contractual Payments to Solaris Sport & Racquet Club - 192 lessons @ \$105.00							20,160
TOTAL ORG A7622				14,788	18,240	18,240	12,848	14,580	20,160	
TOTAL RECREATION				1,280,972	1,289,159	1,295,005	1,122,898	1,236,257	1,238,635	

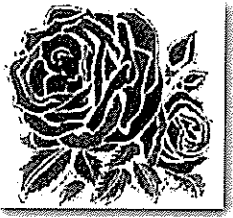


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: VILLAGE CLERK

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1410 - Village Clerk										
A1410	101		Personal Services: Full-time	70,949	60,673	60,673	55,482	60,673	60,673	60,673
A1410	106		Personal Services: Longevity	-	235	235	-	235	510	510
A1410	213		Office Equipment Repair& Maint	-	975	575	-	575	575	575
			Pitney Bowes Annual Maintenance							575
A1410	231		Office Equipment - Leased	16,175	16,284	16,284	13,299	14,441	13,704	13,704
			Photocopier \$835/mo. lease							10,020
			Postage machine \$307/month							3,684
A1410	401		Advertising	3,143	3,000	3,000	2,350	3,000	3,000	3,000
			Legal Ads, Public Notices for BOT, PB, Bonds, Tax notices							3,000
A1410	428		Office Supplies	2,452	2,780	2,637	2,026	2,637	3,000	3,000
			Paper for all departments 12 months x 3 cases of paper EZ Seal - postage Labor Law Poster Other supplies Copier - Staples							3,000
A1410	430		Stationery And Printing	793	1,200	1,200	638	1,200	1,000	1,000
			Printed envelopes							200
			Parking tags							800
A1410	446		General Postage	1,000	1,000	1,000	1,000	1,000	1,000	1,000
			Postage							1,000
A1410	450		Telephone	6,927	9,300	9,300	8,317	9,300	9,300	9,300

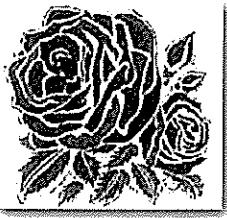


VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET

FUND A - General Fund

RESPONSIBILITY CENTER: VILLAGE CLERK

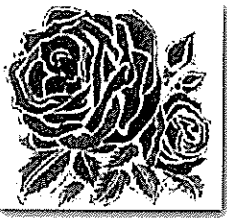
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1410	460		Contractual Services	3,178	4,825	4,825	1,195	3,025	4,825	
			General Code \$1195/yr subscription							1,195
			E-code Maintenance \$330/yr							330
			Supplements to Village Code twice per year							3,300
A1410	460	Valet	Contractual Services	108,283	110,450	110,450	100,408	110,450	112,000	
			Pro Park Parking Services - per contract for valet parking							112,000
A1410	467		FOIL Expense	-	100	25	-	-	-	
			Cost of providing copies of maps, tapes, blueprints, etc							
A1410	468		Dues & Subscriptions	225	385	385	360	360	410	
			NY State Clerks Assn. Clerk							35
			West. Municipal Clerk & Finance Assn.							50
			International Clerks Membership							125
			WCMCFOA monthly meetings (prepay for 8 meetings)							150
			WCMCFOA special meeting June, December and February (Election)							50
A1410	476		Travel/Mileage Reimbursement	316	75	150	149	150	75	
			Mileage Reimbursement to Clerk Meetings, One Day Seminars, Board of Elections, misc. meetings \$0.50							75
A1410	477		Professional Development	1,557	-	143	143	143	1,515	
			NYCOM Conference for VC							1,250
			NYCOM Conference Mileage to Lake Placid, NY							265
A1410	805		Medicare Reimbursement	3,470	3,471	3,471	2,624	3,471	3,596	
			I. Fink (retired VC) + spouse							2,398
			Gaffney							1,199
A1410	815		Dental Insurance	200	750	2,140	1,516	2,140	750	
										750



VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET
FUND A - General Fund

RESPONSIBILITY CENTER: VILLAGE CLERK

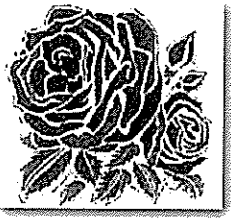
ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1410	820		Hospital Insurance	6,607	7,314	7,314	7,171	7,314	7,422	
			Empire Single Village Clerk 85%							7,422
A1410	825		Hospital Insurance - Retirees	15,206	16,653	16,653	16,406	16,653	17,089	
			Imogene Fink - 100% Family,							11,953
			Both Medicare Part B							
			S. Torrey (Gaffney) 100% Individual Medicare							5,136
			Part B							
A1410	840		Retirement & Pension	8,918	11,048	8,022	8,022	8,022	8,676	8,676
A1410	850		Social Security	5,401	4,641	4,641	4,227	4,641	4,681	
			Village Clerk							4,681
A1410	890		Workers Compensation	225	130	130	130	130	168	
			Risk .28							168
A1410	895		Employee Assistance Program	47	30	30	30	30	30	
			Village Clerk							30
TOTAL ORG A1410				255,072	255,319	253,283	225,491	249,590	253,999	
A1450 - Elections										
A1450	401		Advertising	-	200	200	-	75	200	
			Public Notices							200
A1450	420		Materials & Supplies	150	175	175	125	125	170	
			County Roster							130
			Update for banner							40
A1450	428		Office Supplies	-	100	100	-	-	100	
			Paper, Pens, pads, etc							100
A1450	430		Stationery And Printing	277	375	375	181	181	375	
			Absentee Ballot envelopes - \$250							250
			Voter sign in sheets							125



VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET
FUND A - General Fund

RESPONSIBILITY CENTER: VILLAGE CLERK

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
A1450	466		Election Inspectors/Cust.Tech.	1,819	2,645	2,645	1,750	1,750	1,750	
			Election Inspectors (3 @ \$225)							675
			Chairperson							275
			Technicians							400
			Standby Technician							400
A1450	475		Meals	154	200	200	48	100	200	
			Breakfast, lunch & dinner for 1 election							200
TOTAL ORG A1450				2,400	3,695	3,695	2,104	2,231	2,795	
TOTAL VILLAGE CLERK				257,472	259,014	256,978	227,595	251,821	256,794	
TOTAL FUND A				13,892,365	14,430,154	14,556,587	12,990,392	14,332,139	14,198,049	



VILLAGE OF BRIARCLIFF MANOR
CURRENT YEAR / NEXT YEAR BUDGET COMPARISON REPORT
DETAIL EXPENDITURES ADOPTED APRIL 24, 2012
BUDGET
ALL FUNDS GRAND TOTAL

RESPONSIBILITY CENTER: VILLAGE CLERK

ORG	OBJ	PROJ	DESCRIPTION	2011 ACTUAL	2012 ORIGINAL	2012 REVISED	2012 YTDActual	2012 PROJECTED	2013 Trustee	2013 Detail
GRAND TOTAL				13,892,365	14,430,154	14,556,587	12,990,392	14,332,139	14,198,049	