

Town of Bristol First Quarter budget report (Primary Funds)

Title	YTD expense	Additional Appropriation	Approved Budget	Approved Budget + additional	% remaining	Total unexpended
General Fund	\$ 589,657	\$ -	\$ 2,786,463	\$ 2,786,463	78.84%	\$ 2,196,806
Street Department	\$ 23,373	\$ 34,000	\$ 484,590	\$ 518,590	95.49%	\$ 495,217
Park Department	\$ 6,251	\$ -	\$ 90,485	\$ 90,485	93.09%	\$ 84,234
Cemetery	\$ 1,237	\$ -	\$ 25,650	\$ 25,650.00	95.18%	\$ 24,413
Public Safety LIT	\$ 41,261	\$ 52,454	\$ 219,046	\$ 271,500	84.80%	\$ 230,239
MS 4 Fund	\$ 35,769	\$ 56,785	\$ 141,300	\$ 198,085	81.94%	\$ 162,316
All TIF funds	\$ 1,341,457	\$ 300,000	\$ 3,866,750	\$ 4,166,750	67.81%	\$ 2,825,293
CCD Fund	\$ -	\$ 20,000	\$ 140,000	\$ 160,000	100.00%	\$ 160,000