

BUDGET REPORT BY FUND - EXPENDITURE

Fiscal Year Start Date: 07/01/2022

Current Period End Date: 06/30/2023

Town Of Hillsborough

FY 2022-2023

Ideal Remaining Percent: 0 %

Account	Budgeted	Orig Budget	Year To Date	Encumbrance	Remaining Balance	PCT
Fund: 30 Water/Sewer						
30-80-7220-5100-020 Salaries	428,776.00	333,476.00	408,296.26	0.00	20,479.74	5
30-80-7240-5100-020 Salaries	299,358.00	288,308.00	232,497.79	0.00	66,860.21	22
30-80-8120-5100-020 Salaries	451,120.00	419,120.00	429,525.05	0.00	21,594.95	5
30-80-8140-5100-020 Salaries	466,543.00	393,583.00	443,441.09	0.00	23,101.91	5
30-80-8200-5100-020 Salaries	420,311.00	400,311.00	378,160.92	0.00	42,150.08	10
30-80-8220-5100-020 Salaries	470,931.00	413,431.00	450,885.64	0.00	20,045.36	4
Water/Sewer Subtotal	2,537,039.00	2,248,229.00	2,342,806.75	0.00	194,232.25	8
Report Total Expenditure	\$2,537,039.00	\$2,248,229.00	\$2,342,806.75	\$0.00	\$194,232.25	8