

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

General Government Support	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE			
	2003	2003	2004	2004	2005	2005	2005
Legislative							
TOWN BOARD							
A -00-1010-00.1 Personal Services	20,000.00	19,999.68	20,400.00	11,900.00	21,000.00	21,012.00	21,012.00
A -00-1010-00.4 Contractual Expend	500.00	0.00	500.00	10.00	500.00	500.00	500.00
Totals for TOWN BOARD	20,500.00	19,999.68	20,900.00	11,910.00	21,500.00	21,512.00	21,512.00
Legislative							
JUSTICES							
A -00-1110-00.1 Personal Services	90,612.00	92,009.96	100,054.00	60,961.85	102,643.00	107,882.97	107,883.00
A -00-1110-00.2 Equipment	2,500.00	1,992.33	3,000.00	0.00	10,000.00	2,000.00	2,000.00
A -00-1110-00.4 Contractual Expend	10,000.00	7,207.91	10,000.00	3,895.57	10,000.00	10,000.00	10,000.00
Totals for JUSTICES	103,112.00	101,210.20	113,054.00	64,857.42	122,643.00	119,882.97	119,883.00
Judicial							
SUPERVISOR							
A -00-1220-00.1 Personal Services	80,471.00	64,702.50	44,064.00	37,905.63	52,500.00	52,500.00	52,500.00
A -00-1220-00.2 Equipment	2,500.00	4,094.22	2,500.00	4,637.06	2,500.00	1,500.00	1,500.00
A -00-1220-00.4 Contractual Expend	8,000.00	28,118.06	9,000.00	4,703.33	9,000.00	9,000.00	9,000.00
Totals for SUPERVISOR	90,971.00	96,914.78	55,564.00	47,246.02	64,000.00	63,000.00	63,000.00
Executive							
RECEIVER OF TAXES & ASST							

TOWN OF DRYDEN

SCHEDULE A - A

APPROPRIATIONS - GENERAL - TOWNWIDE (A)

RUN DATE: 11-05-2004 AT 09:55:51

General Government Support		1	2	3	4	5	6	7
		BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
		AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE			
		2003	2003	2004	2004	2005	2005	2005
A -00-1330-00.1	Personal Services	26,541.00	23,262.91	27,667.00	15,112.22	26,562.00	27,623.00	27,623.00
A -00-1330-00.2	Equipment	1,000.00	1,204.00	1,500.00	0.00	1,000.00	1,000.00	1,000.00
A -00-1330-00.4	Contractual Expend	3,500.00	2,744.08	3,500.00	1,506.26	5,000.00	5,000.00	5,000.00
Totals for RECEIVER OF TAXES & ASSESS		31,041.00	27,210.99	32,667.00	16,618.48	32,562.00	33,623.00	33,623.00
Finance								
PERSONNEL SERVICES								
A -00-1340-00.1	Personal Services	0.00	8,251.57	7,155.00	1,980.84	8,000.00	8,000.00	8,000.00
Totals for PERSONNEL SERVICES		0.00	8,251.57	7,155.00	1,980.84	8,000.00	8,000.00	8,000.00
Finance								
TOWN CLERK								
A -00-1410-00.1	Personal Services	32,887.00	29,086.44	34,167.00	19,783.18	34,438.00	36,503.00	36,503.00
A -00-1410-00.2	Equipment	1,000.00	2,524.00	1,500.00	309.39	1,000.00	1,000.00	1,000.00
A -00-1410-00.4	Contractual Expend	5,000.00	4,551.52	5,000.00	4,512.53	6,500.00	6,500.00	6,500.00
Totals for TOWN CLERK		38,887.00	36,161.96	40,667.00	24,605.10	41,938.00	44,003.00	44,003.00
Staff								
LEGAL								
A -00-1420-00.4	Contractual Expend	51,920.00	56,333.16	56,526.00	38,131.76	55,800.00	55,800.00	55,800.00

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 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

General Government Support	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE			
	2003	2003	2004	2004	2005	2005	2005
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Totals for LEGAL	51,920.00	56,333.16	56,526.00	38,131.76	55,800.00	55,800.00	55,800.00
Staff							
PERSONNEL							
A -00-1430-00.1 Personal Services	37,015.00	29,685.20	30,600.00	2,017.61	30,600.00	20,600.00	20,600.00
Totals for PERSONNEL	37,015.00	29,685.20	30,600.00	2,017.61	30,600.00	20,600.00	20,600.00
Staff							
ENGINEERING							
A -00-1440-00.4 Contractual Expend	10,000.00	2,221.48	10,200.00	8,187.66	12,000.00	12,000.00	12,000.00
Totals for ENGINEERING	10,000.00	2,221.48	10,200.00	8,187.66	12,000.00	12,000.00	12,000.00
Staff							
ELECTIONS							
A -00-1450-00.1 Personal Services	8,000.00	6,260.00	9,680.00	3,068.00	7,200.00	7,200.00	7,200.00
A -00-1450-00.4 Contractual Expend	8,700.00	3,526.67	9,500.00	1,218.01	5,400.00	5,400.00	5,400.00
Totals for ELECTIONS	16,700.00	9,786.67	19,180.00	4,286.01	12,600.00	12,600.00	12,600.00

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 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

General Government Support	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TRIBUTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Staff							
RECORDS MANAGEMENT OFFICE							
A -00-1460-00.1 Personal Services	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A -00-1460-00.4 Contractual Expend	1,000.00	660.00	1,000.00	775.62	1,000.00	1,000.00	1,000.00
Totals for RECORDS MANAGEMENT OFFICE	3,000.00	660.00	3,000.00	775.62	3,000.00	3,000.00	3,000.00
Staff							
PUBLIC WORKS							
A -00-1490-00.1 Personal Services	50,000.00	57,334.26	69,500.00	21,053.68	68,500.00	68,500.00	68,500.00
A -00-1490-00.2 Equipment	42,500.00	0.00	40,500.00	26,972.43	133,500.00	133,500.00	133,500.00
A -00-1490-00.4 Contractual Expend	7,500.00	5,432.86	47,000.00	12,201.41	90,000.00	90,000.00	90,000.00
Totals for PUBLIC WORKS	100,000.00	62,767.12	157,000.00	60,227.52	292,000.00	292,000.00	292,000.00
Staff							
BUILDINGS							
A -00-1620-00.1 Personal Services	3,000.00	1,717.20	3,060.00	848.00	3,000.00	3,000.00	3,000.00
A -00-1620-00.2 Equipment	2,000.00	4,331.40	2,000.00	741.36	2,000.00	2,000.00	2,000.00
A -00-1620-00.4 Contractual Expend	38,000.00	27,516.43	38,000.00	20,755.04	38,000.00	34,000.00	34,000.00
A -00-1620-R1.4 Contractual Expend	0.00	1,347.50	0.00	0.00	0.00	0.00	0.00
Totals for BUILDINGS	43,000.00	34,912.53	43,060.00	22,344.40	43,000.00	39,000.00	39,000.00

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 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

General Government Support	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	2005	2005	2005
	2003	2003	2004	2004	2005	2005	2005
Shared Services							
UNALLOCATED INSURANCE							
A -00-1910-00.4 Contractual Expend	100,000.00	63,918.86	102,000.00	70,965.40	103,000.00	103,000.00	103,000.00
Totals for UNALLOCATED INSURANCE	100,000.00	63,918.86	102,000.00	70,965.40	103,000.00	103,000.00	103,000.00
Special Items							
MUNICIPAL ASSOC. DUES							
A -00-1920-00.4 Contractual Expend	3,000.00	2,119.00	3,060.00	185.00	3,060.00	3,060.00	3,060.00
Totals for MUNICIPAL ASSOC. DUES	3,000.00	2,119.00	3,060.00	185.00	3,060.00	3,060.00	3,060.00
Special Items							
TAXES ON MUNICIPAL PROPTY							
A -00-1950-00.4 Contractual Expend	100.00	2.73	100.00	2.70	100.00	100.00	100.00
Totals for TAXES ON MUNICIPAL PROPTY	100.00	2.73	100.00	2.70	100.00	100.00	100.00
Special Items							
GENERAL GOV SUPPORT - MAP							
A -00-1989-00.4 Contractual Expend	5,450.00	59.98	5,550.00	364.96	4,000.00	4,000.00	4,000.00
Totals for GENERAL GOV SUPPORT - MAP	5,450.00	59.98	5,550.00	364.96	4,000.00	4,000.00	4,000.00

TOWN OF DRYDEN

SCHEDULE A - A

RUN DATE: 11-05-2004 AT 09:55:52

APPROPRIATIONS - GENERAL - TOWNWIDE (A)

General Government Support	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED		PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	2005	2005
	2003	2003	2004	2004	2005	2005	2005
Special Items							
CONTINGENCY							
A -00-1990-00.4 Contingent Account	30,000.00	0.00	65,000.00	2,605.39	65,000.00	65,000.00	65,000.00
Totals for CONTINGENCY	30,000.00	0.00	65,000.00	2,605.39	65,000.00	65,000.00	65,000.00
Totals for General Government Support	684,696.00	552,235.91	745,283.00	377,311.89	914,803.00	900,180.97	900,181.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Education	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
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OTHER EDUCATIONAL ACTIVITY							
A -00-2980-00.4 Contractual Expend	0.00	701.93	0.00	1,000.00	1,000.00	1,000.00	1,000.00
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Totals for OTHER EDUCATIONAL ACTIVITY	0.00	701.93	0.00	1,000.00	1,000.00	1,000.00	1,000.00
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Totals for Education	0.00	701.93	0.00	1,000.00	1,000.00	1,000.00	1,000.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Public Safety	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE			
	2003	2003	2004	2004	2005	2005	2005
Law Enforcement							
BINGO							
A -00-3120-00.1 Personal Services	150.00	150.00	150.00	0.00	150.00	150.00	150.00
Totals for BINGO	150.00	150.00	150.00	0.00	150.00	150.00	150.00
Law Enforcement							
TRAFFIC CONTROL							
A -00-3310-00.4 Contractual Expend	5,000.00	1,425.80	5,500.00	1,577.69	6,000.00	6,000.00	6,000.00
Totals for TRAFFIC CONTROL	5,000.00	1,425.80	5,500.00	1,577.69	6,000.00	6,000.00	6,000.00
Traffic Control							
DOG CONTROL							
A -00-3510-00.4 Contractual Expend	27,892.00	17,547.50	27,892.00	11,890.93	28,500.00	28,500.00	28,500.00
Totals for DOG CONTROL	27,892.00	17,547.50	27,892.00	11,890.93	28,500.00	28,500.00	28,500.00
Safety From Animals							
PROJECT IMPACT							
A -00-3989-00.4 Contractual Expend	0.00	514.03	0.00	415.48	500.00	500.00	500.00
Totals for PROJECT IMPACT	0.00	514.03	0.00	415.48	500.00	500.00	500.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Public Safety

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TEMIATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Totals for Public Safety	33,042.00	19,637.33	33,542.00	13,884.10	35,150.00	35,150.00	35,150.00

TOWN OF DRYDEN

SCHEDULE A - A

APPROPRIATIONS - GENERAL - TOWNWIDE (A)

RUN DATE: 11-05-2004 AT 09:55:52

Transportation	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Administration							
SUPT OF HIGHWAYS							
A -00-5010-00.1 Personal Services	110,118.00	110,960.32	114,657.00	71,405.58	118,734.00	118,734.00	118,734.00
A -00-5010-00.2 Equipment	2,000.00	1,862.00	4,000.00	1,775.13	4,000.00	4,000.00	4,000.00
A -00-5010-00.4 Contractual Expend	4,000.00	4,413.14	5,000.00	3,454.66	5,000.00	5,000.00	5,000.00
Totals for SUPT OF HIGHWAYS	116,118.00	117,135.46	123,657.00	76,635.37	127,734.00	127,734.00	127,734.00
Administration							
ENGINEERING FOR HIGHWAYS							
A -00-5020-00.4 Contractual Expend	15,000.00	3,360.00	15,000.00	19,913.00	15,000.00	15,000.00	15,000.00
Totals for ENGINEERING FOR HIGHWAYS	15,000.00	3,360.00	15,000.00	19,913.00	15,000.00	15,000.00	15,000.00
Administration							
GARAGE							
A -00-5132-00.4 Contractual Expend	40,000.00	23,370.88	40,000.00	23,223.25	40,000.00	40,000.00	40,000.00
Totals for GARAGE	40,000.00	23,370.88	40,000.00	23,223.25	40,000.00	40,000.00	40,000.00
Highway							
STREET LIGHTING							
A -00-5182-00.4 Contractual Expend	8,500.00	7,085.78	8,500.00	4,718.52	9,200.00	9,200.00	9,200.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Economic Assistance & Opportunity	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
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PROGRAMS FOR AGING							
A -00-5772-00.4 Contractual Expend	8,621.00	8,621.00	9,000.00	8,621.00	9,500.00	9,500.00	9,500.00
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Totals for PROGRAMS FOR AGING	8,621.00	8,621.00	9,000.00	8,621.00	9,500.00	9,500.00	9,500.00
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Totals for Economic Assistance & Oppo	8,621.00	8,621.00	9,000.00	8,621.00	9,500.00	9,500.00	9,500.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Culture & Recreation	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Administration							
RECREATION ADMINISTRATION							
A -00-7020-00.1 Personal Services	35,400.00	25,215.94	35,900.00	19,104.64	48,500.00	42,000.00	42,000.00
A -00-7020-00.2 Equipment	0.00	2,384.96	3,000.00	1,356.65	1,600.00	1,500.00	1,500.00
A -00-7020-00.4 Contractual Expend	5,000.00	2,951.43	3,000.00	2,975.20	8,800.00	8,000.00	8,000.00
Totals for RECREATION ADMINISTRATION	40,400.00	30,552.33	41,900.00	23,436.49	58,900.00	51,500.00	51,500.00
Administration							
DRYDEN LAKE PARK							
A -00-7110-00.1 Personal Services	5,000.00	7,793.19	7,000.00	4,450.93	8,000.00	8,000.00	8,000.00
A -00-7110-00.4 Contractual Expend	2,000.00	512.88	2,000.00	1,046.58	2,000.00	9,500.00	9,500.00
Totals for WALL STREET BALL FIELD	7,000.00	8,306.07	9,000.00	5,497.51	10,000.00	17,500.00	17,500.00
Recreation							
FRESVILLE-DRYDEN TRAIL							
A -00-7180-00.1 Personal Services	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
A -00-7180-00.4 Contractual Expend	46,000.00	0.00	46,000.00	0.00	47,000.00	47,000.00	47,000.00
Totals for FRESVILLE-DRYDEN TRAIL	146,000.00	0.00	146,000.00	0.00	147,000.00	147,000.00	147,000.00
Recreation							
YOUTH SERVICES							

TOWN OF DRYDEN
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APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Culture & Recreation		1	2	3	4	5	6	7
		BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
		AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE			
		2003	2003	2004	2004	2005	2005	2005
A -00-7310-00.1	Personal Services	12,225.00	5,922.20	13,345.00	2,971.63	13,355.00	13,355.00	13,355.00
A -00-7310-00.4	Contractual Expend	67,345.00	75,288.30	70,000.00	41,339.21	68,061.00	68,061.00	68,061.00
Totals for YOUTH SERVICES		79,570.00	81,209.50	83,345.00	44,310.84	81,416.00	81,416.00	81,416.00
YOUTH RECREATION								
A -00-7330-00.1	Personal Services	0.00	0.00	6,000.00	2,800.75	6,000.00	0.00	0.00
A -00-7330-00.4	Contractual Expend	20,000.00	24,641.95	44,028.00	33,000.52	45,015.00	45,015.00	45,015.00
Totals for YOUTH RECREATION		20,000.00	24,641.95	50,028.00	35,801.27	51,015.00	45,015.00	45,015.00
LIBRARY								
A -00-7410-00.4	Contractual Expend	7,000.00	7,000.00	10,000.00	10,000.00	10,500.00	10,500.00	10,500.00
Totals for LIBRARY		7,000.00	7,000.00	10,000.00	10,000.00	10,500.00	10,500.00	10,500.00
Culture								
HISTORIAN								
A -00-7510-00.4	Contractual Expend	200.00	200.00	200.00	0.00	200.00	200.00	200.00
Totals for HISTORIAN		200.00	200.00	200.00	0.00	200.00	200.00	200.00

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 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Culture & Recreation	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	2005	2005	2005
	2003	2003	2004	2004	2005	2005	2005
HISTORICAL PROPERTY							
A -00-7520-00.4 Contractual Expend	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
Totals for HISTORICAL PROPERTY	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
CELEBRATIONS							
A -00-7550-00.4 Contractual Expend	600.00	164.00	600.00	0.00	600.00	600.00	600.00
Totals for CELEBRATIONS	600.00	164.00	600.00	0.00	600.00	600.00	600.00
COMMUNITY ARTS							
A -00-7989-00.4 Contractual Expend	9,690.00	0.00	9,884.00	1,530.00	3,600.00	3,600.00	3,600.00
Totals for COMMUNITY ARTS	9,690.00	0.00	9,884.00	1,530.00	3,600.00	3,600.00	3,600.00
Totals for Culture & Recreation	311,560.00	153,173.85	352,057.00	121,676.11	364,331.00	358,431.00	358,431.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Home & Community Services	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	2005	2005	2005
	2003	2003	2004	2004	2005	2005	2005
General Environment							
PLANNING							
A -00-8020-00.1 Personal Services	40,000.00	7,826.94	40,000.00	23,042.74	40,000.00	39,655.00	39,655.00
A -00-8020-00.2 Equipment	0.00	254.00	0.00	0.00	0.00	0.00	0.00
A -00-8020-00.4 Contractual Expend	5,000.00	1,674.09	6,500.00	1,785.35	6,500.00	4,000.00	4,000.00
Totals for PLANNING	45,000.00	9,755.03	46,500.00	24,828.09	46,500.00	43,655.00	43,655.00
General Environment							
RESEARCH							
A -00-8030-00.4 Contractual Expend	100,000.00	19,023.25	100,000.00	7,709.25	100,000.00	100,000.00	100,000.00
Totals for RESEARCH	100,000.00	19,023.25	100,000.00	7,709.25	100,000.00	100,000.00	100,000.00
General Environment							
SANITATION							
A -00-8160-00.4 Contractual Expend	2,000.00	1,092.00	2,000.00	768.00	2,000.00	2,000.00	2,000.00
Totals for SANITATION	2,000.00	1,092.00	2,000.00	768.00	2,000.00	2,000.00	2,000.00
Sanitation							
CONSERVATION							
A -00-8710-00.1 Personal Services	100.00	79.83	100.00	41.79	100.00	100.00	100.00
A -00-8710-00.4 Contractual Expend	1,000.00	2,964.28	1,000.00	0.00	1,000.00	1,000.00	1,000.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Home & Community Services	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	2005	2005	2005
	2003	2003	2004	2004	2005	2005	2005
Totals for CONSERVATION	1,100.00	3,044.11	1,100.00	41.79	1,100.00	1,100.00	1,100.00
Natural Resources							
FLOOD & EROSION CONTROL							
A -00-8745-00.1 Personal Services	1,500.00	1,703.94	2,000.00	1,137.64	2,000.00	2,000.00	2,000.00
A -00-8745-00.4 Contractual Expend	2,000.00	191,340.39	2,000.00	14,225.16	2,000.00	2,000.00	2,000.00
Totals for FLOOD & EROSION CONTROL	3,500.00	193,044.33	4,000.00	15,362.80	4,000.00	4,000.00	4,000.00
Natural Resources							
GENERAL NATURAL RESOURCES							
A -00-8790-00.4 Contractual Expend	80,000.00	68,951.50	100,000.00	28,575.00	100,000.00	100,000.00	100,000.00
Totals for GENERAL NATURAL RESOURCES	80,000.00	68,951.50	100,000.00	28,575.00	100,000.00	100,000.00	100,000.00
Natural Resources							
CEMETERIES							
A -00-8810-00.1 Personal Services	1,000.00	338.53	1,000.00	110.13	1,000.00	1,000.00	1,000.00
A -00-8810-00.4 Contractual Expend	500.00	0.00	500.00	0.00	500.00	500.00	500.00
Totals for CEMETERIES	1,500.00	338.53	1,500.00	110.13	1,500.00	1,500.00	1,500.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Home & Community Services	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Special Services							
HOME & COMMUNITY SERVICE							
A -00-9989-00.4 Contractual Expend	1,960.00	1,960.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
Totals for HOME & COMMUNITY SERVICE	1,960.00	1,960.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00

Totals for Home & Community Services	235,060.00	297,208.75	257,200.00	79,495.06	257,200.00	254,355.00	254,355.00

TOWN OF DRYDEN
 SCHEDULE A - A
 APPROPRIATIONS - GENERAL - TOWNWIDE (A)

Employee Benefits	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE			
	2003	2003	2004	2004	2005	2005	2005
Employee Benefits							
A -00-9010-00.800 RETIREMENT	5,000.00	30,371.00	61,560.00	0.00	63,000.00	63,000.00	63,000.00
A -00-9030-00.800 SOCIAL SECURITY	44,500.00	37,323.95	40,000.00	22,694.10	47,000.00	47,000.00	47,000.00
A -00-9040-00.800 WORKERS COMPENSATIO	15,000.00	12,368.00	15,000.00	7,190.42	15,000.00	15,000.00	15,000.00
A -00-9055-00.800 DISABILITY	1,000.00	600.60	1,000.00	607.35	1,000.00	1,000.00	1,000.00
A -00-9060-00.800 MEDICAL INSURANCE	125,044.00	104,871.36	150,000.00	91,547.16	150,000.00	150,000.00	150,000.00
Totals for Employee Benefits	190,544.00	185,534.91	267,560.00	122,039.03	276,000.00	276,000.00	276,000.00
A -00-9950-00.9 Interfund Transfer	500,000.00	500,000.00	45,500.00	0.00	0.00	0.00	0.00
Totals for TRANSFER TO CAPITAL FUNDS	500,000.00	500,000.00	45,500.00	0.00	0.00	0.00	0.00
Totals for Interfund Transfers	690,544.00	685,534.91	313,060.00	122,039.03	276,000.00	276,000.00	276,000.00
Totals for Appropriations	2,143,141.00	1,868,045.80	1,917,299.00	848,517.33	2,049,918.00	2,026,550.97	2,026,551.00

TOWN OF DRYDEN

SCHEDULE A - II

ESTIMATED REVENUES - GENERAL - TOWNWIDE (A)

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT RECEIVED			
	AS ADOPTED	RECEIVED	AS ADOPTED	YR TO DATE	TEMTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Real Property TAXES AND TAX ITEMS							
A -00-1081-00.000 IN LIEU OF TAXES	5,000.00	3,560.27	5,000.00	14.72	0.00	0.00	0.00
A -00-1090-00.000 INT & PEN ON RP TAX	7,500.00	9,102.42	7,500.00	8,693.99	8,000.00	8,000.00	8,000.00
Totals for Real Property TAXES AND TA	13,500.00	12,662.69	12,500.00	8,708.71	8,000.00	8,000.00	8,000.00
Non-Property Taxes							
A -00-1120-00.000 SALES TAX RECEIVED	550,000.00	1,138,154.48	163,749.00	655,849.22	250,000.00	250,000.00	250,000.00
A -00-1170-00.000 FRANCHISE	12,000.00	15,508.32	12,000.00	15,331.64	12,000.00	12,000.00	12,000.00
Totals for Non-Property Taxes	562,000.00	1,153,662.80	175,749.00	671,180.86	262,000.00	262,000.00	262,000.00
General Government							
A -00-1255-00.000 CLERK FEES	1,000.00	2,406.79	1,000.00	1,532.49	2,000.00	2,000.00	2,000.00
Totals for General Government	1,000.00	2,406.79	1,000.00	1,532.49	2,000.00	2,000.00	2,000.00
Public Safety							
A -00-1550-00.000 DOG SURPLUS	1,500.00	1,946.12	1,500.00	125.00	125.00	125.00	125.00
Totals for Public Safety	1,500.00	1,946.12	1,500.00	125.00	125.00	125.00	125.00

TOWN OF DRYDEN
 SCHEDULE A - II
 ESTIMATED REVENUES - GENERAL - TOWNWIDE (A)

	1	2	3	4	5	6	7
	BUDGET AS ADOPTED 2003	ACTUAL RECEIVED 2003	BUDGET AS ADOPTED 2004	ACT RECEIVED YR TO DATE 2004	TENTATIVE 2005	PRELIMINARY 2005	ADOPTED 2005
Culture and Recreation							
A -00-2001-00.000 RECREATIONAL CHARGE	0.00	10,780.00	42,685.00	9,980.01	20,000.00	20,000.00	20,000.00
A -00-2076-00.000 COMMUNITY ARTS - CH	1,190.00	1,885.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Totals for Culture and Recreation	1,190.00	12,665.00	43,685.00	9,980.01	21,000.00	21,000.00	21,000.00
Intergovernmental Charges							
A -00-2300-00.000 TRANSPORTATION SERV	4,972.00	0.00	0.00	0.00	0.00	0.00	0.00
A -00-2350-00.000 RECREATION & CULTUR	39,780.00	39,784.94	39,780.00	18,514.34	20,000.00	20,000.00	20,000.00
A -00-2389-00.000 HOME/COMMUNITY SERV	5,109.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for Intergovernmental Charges	49,861.00	39,784.94	39,780.00	18,514.34	20,000.00	20,000.00	20,000.00
Use of Money and Property							
A -00-2401-00.000 INTEREST & EARNINGS	72,000.00	106,443.03	50,000.00	49,056.92	50,000.00	50,000.00	50,000.00
A -00-2416-00.000 RENTAL OTHERS	300.00	300.00	300.00	0.00	0.00	0.00	0.00
Totals for Use of Money and Property	72,300.00	106,743.03	50,300.00	49,056.92	50,000.00	50,000.00	50,000.00
Licenses and Permits							
A -00-2530-00.000 GAMES OF CHANCE	0.00	10.00	0.00	20.00	20.00	20.00	20.00
A -00-2540-00.000 BINGO LICENSES	500.00	688.24	500.00	423.27	500.00	500.00	500.00
A -00-2544-00.000 DOG LICENSES	8,000.00	10,225.26	8,000.00	11,042.99	12,000.00	12,000.00	12,000.00

TOWN OF DRYDEN

SCHEDULE A - II

ESTIMATED REVENUES - GENERAL - TOWNWIDE (A)

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT RECEIVED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	RECEIVED	AS ADOPTED	YR TO DATE			
	2003	2003	2004	2004	2005	2005	2005
<hr/>							
Totals for Licenses and Permits	8,500.00	10,923.50	8,500.00	11,486.26	12,520.00	12,520.00	12,520.00
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Fines and Forfeitures - Sale of Property							
A -00-2610-00.000 FINES AND FORFEITED	75,000.00	72,851.70	50,000.00	18,601.00	30,000.00	50,000.00	50,000.00
A -00-2611-00.000 FINES & PENALTIES -	300.00	0.00	300.00	0.00	0.00	0.00	0.00
A -00-2655-00.000 SALE OF EQUIPMENT	0.00	30.70	0.00	4,350.00	0.00	0.00	0.00
A -00-2665-00.000 SALE OF EQUIPMENT	0.00	1,011.24	0.00	349.25	4,000.00	4,000.00	4,000.00
A -00-2680-00.000 INSURANCE RECOVERIE	0.00	64.40	0.00	0.00	0.00	0.00	0.00
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Totals for Fines and Forfeitures - Sa	75,300.00	73,958.04	50,300.00	23,300.25	54,000.00	54,000.00	54,000.00
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Miscellaneous							
A -00-2701-00.000 REFUND PRIOR YEAR	0.00	50,294.87	0.00	21,573.14	0.00	0.00	0.00
A -00-2705-00.000 GIFTS & DONATIONS	0.00	0.00	0.00	3,476.00	2,825.00	2,825.00	2,825.00
A -00-2770-00.000 MISC REVENUES	0.00	7,983.89	0.00	5,417.69	25,000.00	25,000.00	25,000.00
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Totals for Miscellaneous	0.00	58,278.76	0.00	30,466.83	27,825.00	27,825.00	27,825.00
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General Government							
A -00-3001-00.000 STATE AID PER CAPIT	13,473.00	13,473.00	13,473.00	0.00	42,440.00	42,440.00	42,440.00
A -00-3005-00.000 STATE MORTGAGE TAX	125,000.00	311,934.11	125,000.00	103,969.81	125,000.00	125,000.00	125,000.00
A -00-3040-00.000 STATE AID - STAR PR	1,000.00	1,046.40	1,000.00	0.00	0.00	0.00	0.00

TOWN OF DRYDEN
 SCHEDULE A - II
 ESTIMATED REVENUES - GENERAL - TOWNWIDE (A)

	1	2	3	4	5	6	7
	BUDGET AS ADOPTED 2003	ACTUAL RECEIVED 2003	BUDGET AS ADOPTED 2004	ACT RECEIVED YR TO DATE 2004	TENTATIVE 2005	PRELIMINARY 2005	ADOPTED 2005
Totals for General Government	139,473.00	326,453.51	139,473.00	303,969.81	167,440.00	167,440.00	167,440.00
Transportation							
A -00-3589-00.000 STATE AID	0.00	18,216.00	0.00	0.00	0.00	0.00	0.00
Totals for Transportation	0.00	18,216.00	0.00	0.00	0.00	0.00	0.00
General Government							
A -00-4089-00.000 FEDERAL (STATE) AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for General Government	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL AID, OTHER							
A -00-4289-00.000 FEDERAL AID, OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for FEDERAL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Culture and Recreation							
A -00-4889-00.000 FEDERAL AID	73,000.00	0.00	31,872.00	0.00	0.00	0.00	0.00
Totals for Culture and Recreation	73,000.00	0.00	31,872.00	0.00	0.00	0.00	0.00

TOWN OF DRYDEN

SCHEDULE A - II

ESTIMATED REVENUES - GENERAL - TOWNWIDE (A)

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Totals for Revenues	996,624.00	1,817,701.18	554,659.00	928,321.48	624,910.00	624,910.00	624,910.00

TOWN OF DRYDEN
 SCHEDULE B - A
 APPROPRIATIONS - GENERAL - OUTSIDE (B)

General Government Support	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Special Items							
CONTINGENCY							
B -00-1990-00.4 Contingent Account	1,000.00	0.00	30,682.00	0.00	30,000.00	30,000.00	30,000.00
Totals for CONTINGENCY	1,000.00	0.00	30,682.00	0.00	30,000.00	30,000.00	30,000.00
Totals for General Government Support	1,000.00	0.00	30,682.00	0.00	30,000.00	30,000.00	30,000.00

TOWN OF DRYDEN
SCHEDULE B - A
APPROPRIATIONS - GENERAL - OUTSIDE (B)

Public Safety	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	2005	2005	2005
	2003	2003	2004	2004	2005	2005	2005
Other Protection							
BUILDING INSPECTOR							
B -00-1620-00.1 Personal Services	54,835.00	55,143.01	58,490.00	35,356.38	61,848.00	61,711.00	61,711.00
B -00-1620-00.2 Equipment	6,000.00	3,257.25	5,000.00	124.99	3,200.00	3,200.00	3,200.00
B -00-1620-00.4 Contractual Expend	10,000.00	8,990.57	10,000.00	3,157.31	9,000.00	9,000.00	9,000.00
Totals for BUILDING INSPECTOR	70,835.00	67,390.83	73,490.00	38,538.68	74,048.00	73,911.00	73,911.00
Totals for Public Safety	70,835.00	67,390.83	73,490.00	38,538.68	74,048.00	73,911.00	73,911.00

TOWN OF DRYDEN
SCHEDULE B - A
APPROPRIATIONS - GENERAL - OUTSIDE (B)

Home & Community Services

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENSED			
	AS ADOPTED	EXPENSED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
General Environment							
ZONING							
B -00-8010-00.1 Personal Services	54,635.00	54,514.85	56,390.00	35,043.87	61,848.00	61,711.00	61,711.00
B -00-8010-00.2 Equipment	6,000.00	3,203.99	5,000.00	124.99	3,000.00	3,000.00	3,000.00
B -00-8010-00.4 Contractual Expend	27,000.00	24,815.99	27,000.00	9,493.95	13,500.00	13,500.00	13,500.00
B -00-8010-02.1 Personal Services	2,100.00	386.28	2,100.00	62.69	2,100.00	2,100.00	2,100.00
B -00-8010-02.4 Contractual Expend	0.00	5,166.04	0.00	2,527.26	5,500.00	5,500.00	5,500.00
Totals for ZONING	89,735.00	88,087.17	90,490.00	47,252.76	85,948.00	85,811.00	85,811.00
General Environment							
PLANNING							
B -00-8020-00.1 Personal Services	12,000.00	372.78	12,240.00	292.53	2,000.00	2,000.00	2,000.00
B -00-8020-00.4 Contractual Expend	13,000.00	4,212.18	16,000.00	840.65	4,500.00	4,500.00	4,500.00
Totals for PLANNING	25,000.00	4,584.96	28,240.00	1,133.18	6,500.00	6,500.00	6,500.00
General Environment							
MAPPING							
B -00-8030-00.1 Personal Services	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
B -00-8030-00.4 Contractual Expend	0.00	0.00	3,000.00	66.95	200.00	200.00	200.00
Totals for MAPPING	0.00	0.00	4,000.00	66.95	1,200.00	1,200.00	1,200.00

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TOWN OF DRYDEN
SCHEDULE B - A
APPROPRIATIONS - GENERAL - OUTSIDE (B)

Home & Community Services

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Totals for Home & Community Services	114,735.00	92,672.13	122,730.00	48,452.89	93,648.00	93,511.00	93,511.00

TOWN OF DRYDEN
 SCHEDULE B - A
 APPROPRIATIONS - GENERAL - OUTSIDE (B)

Employee Benefits	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT EXPENDED			
	AS ADOPTED	EXPENDED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Employee Benefits							
B -00-9010-00.800 RETIREMENT	1,000.00	1,000.00	17,420.00	0.00	18,420.00	18,420.00	18,420.00
B -00-9030-00.800 SOCIAL SECURITY	24,000.00	8,593.38	20,000.00	5,377.70	10,000.00	10,000.00	10,000.00
B -00-9040-00.800 WORKERS COMPENSATIO	3,000.00	2,266.00	5,000.00	1,487.68	5,000.00	5,000.00	5,000.00
B -00-9055-00.800 DISABILITY	500.00	126.00	500.00	137.70	500.00	500.00	500.00
B -00-9060-00.800 MEDICAL INSURANCE	48,300.00	13,103.33	48,000.00	23,066.09	45,000.00	45,000.00	45,000.00
Totals for Employee Benefits	76,800.00	25,088.71	90,920.00	30,069.17	78,920.00	78,920.00	78,920.00
B -00-9901-00.9 Interfund Transfer	197,530.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for INTERFUND TRANSFER	197,530.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for Interfund Transfers	274,330.00	25,088.71	90,920.00	30,069.17	78,920.00	78,920.00	78,920.00
Totals for Appropriations	460,900.00	185,151.67	317,822.00	117,060.74	276,616.00	276,342.00	276,342.00

TOWN OF DRYDEN
 SCHEDULE B - II
 ESTIMATED REVENUE GENERAL - OUTSIDE (R)

	1	2	3	4	5	6	7
	BUDGET AS ADOPTED 2003	ACTUAL RECEIVED 2003	BUDGET AS ADOPTED 2004	ACT RECEIVED YR TO DATE 2004	TENTATIVE 2005	PRELIMINARY 2005	ADOPTED 2005
Non-Property Taxes							
B - 00-1120-00.000 SALES TAX RECEIVED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for Non-Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety							
B - 00-1560-00.000 CODE ENFORCEMENT -	8,500.00	9,750.00	8,500.00	5,250.00	8,500.00	8,500.00	8,500.00
Totals for Public Safety	8,500.00	9,750.00	8,500.00	5,250.00	8,500.00	8,500.00	8,500.00
Home and Community Services							
B - 00-2110-00.000 ZONING FEES	9,500.00	3,185.00	9,500.00	2,400.00	3,500.00	3,500.00	3,500.00
B - 00-2111-00.000 ZONING FEES	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00
B - 00-2115-00.000 PLANNING BOARD FEES	500.00	300.00	500.00	0.00	0.00	0.00	0.00
Totals for Home and Community Service	10,000.00	25,985.00	10,000.00	2,400.00	3,500.00	3,500.00	3,500.00
Use of Money and Property							
B - 00-2401-00.000 INTEREST & EARNINGS	15,000.00	14,630.20	10,000.00	3,517.96	6,000.00	6,000.00	6,000.00
Totals for Use of Money and Property	15,000.00	14,630.20	10,000.00	3,517.96	6,000.00	6,000.00	6,000.00

TOWN OF DRYDEN
SCHEDULE B - II
ESTIMATED REVENUE GENERAL - OUTSIDE (B)

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT RECEIVED			
	AS ADOPTED	RECEIVED	AS ADOPTED	YR TO DATE	TENTATIVE	PRELIMINARY	ADOPTED
	2003	2003	2004	2004	2005	2005	2005
Licenses and Permits							
B -00-2555-00.000 BLD/ALTERATION PERM	15,000.00	32,003.00	15,000.00	13,732.00	15,000.00	15,000.00	15,000.00
B -00-2590-00.000 ZONING PERMITS	6,000.00	9,450.00	6,000.00	4,175.00	6,000.00	6,000.00	6,000.00
Totals for Licenses and Permits	21,000.00	41,453.00	21,000.00	17,907.00	21,000.00	21,000.00	21,000.00
Fines and Forfeitures - Sale of Property							
B -00-2655-00.000 MINOR SALES DIRECTO	0.00	158.00	0.00	65.00	120.00	120.00	120.00
Totals for Fines and Forfeitures - Sa	0.00	158.00	0.00	65.00	120.00	120.00	120.00
Miscellaneous							
B -00-2701-00.000 REFUND PRIOR YEAR	0.00	910.00	0.00	112.50	0.00	0.00	0.00
B -00-2770-00.000 POSTAGE	0.00	0.85	0.00	2.00	0.00	0.00	0.00
Totals for Miscellaneous	0.00	910.85	0.00	114.50	0.00	0.00	0.00
General Government							
B -00-3001-00.000 STATE AID PER CAPIT	26,946.00	28,967.00	25,000.00	0.00	0.00	0.00	0.00
Totals for General Government	26,946.00	28,967.00	25,000.00	0.00	0.00	0.00	0.00

TOWN OF DRYDEN

SCHEDULE B - II

ESTIMATED REVENUE GENERAL - OUTSIDE (B)

	1	2	3	4	5	6	7
	BUDGET	ACTUAL	BUDGET	ACT RECEIVED	TENTATIVE	PRELIMINARY	ADOPTED
	AS ADOPTED	RECEIVED	AS ADOPTED	YR TO DATE			
	2003	2003	2004	2004	2005	2005	2005
Culture and Recreation							
B -00-4889-00.000 FEDERAL AID	0.00	0.00	68,876.00	0.00	0.00	0.00	0.00
Totals for Culture and Recreation	0.00	0.00	68,876.00	0.00	0.00	0.00	0.00
Totals for Revenues	81,446.00	121,854.05	143,376.00	29,254.46	39,120.00	39,120.00	39,120.00