

Town of Braintree, Massachusetts
 FY 2022 Summary of Budget Changes
 From The original budget April 27, 2021 budget submission
 5/13/2021

<u>page #</u>	<u>dept./ program</u>	<u>line</u>	<u>department</u>	<u>line</u>	<u>original</u>	<u>revised</u>	<u>change</u>	<u>fund change</u>
Budget motions								
#2	General Fund raise and appropriate the sum of (total)				145,617,216	145,617,216	-	
	Golf fund appropriate the sum of (total)				2,000,445	1,708,653	(291,792)	
	Golf be raised in Golf Course receipts				2,000,445	1,708,653	(291,792)	

#1 Revenue Budget Summary

Golf Fund page 2	Golf Revenue	Golf Revenue	2,000,445	1,708,653	(291,792)
		Total Revenue Changes	<u>2,000,445</u>	<u>1,708,653</u>	<u>(291,792)</u>

#9 FY 22 Budget Report Department Requested Expenses Appendix F

General Fund								
Tab F pp 13	0113301	578010	Finance	OPEB Liability	377,500.00	-	(377,500.00)	
Tab F pp 25	0116101	571001	Town Clerk	Meetings / Seminars - In State	750.00	-	(750.00)	
Tab F pp 26	0116104	512001	Town Clerk	Part Time Employee	33,000.00	29,000.00	(4,000.00)	
Tab F pp 35	0121001	511002	Police	Administration-Department Hea	162,245.89	160,670.56	(1,575.33)	
Tab F pp 35	0121001	514002	Police	Administration- Education	158,017.06	157,623.22	(393.84)	
Tab F pp 38	0121004	530012	Police	Patrol Police Details	118,780.00	125,499.17	6,719.17	
Tab K pp	1300		School		71,570,000.00	71,947,500.00	377,500.00	
				Total General Fund change				-

#11FY 22 Budget Report Department Requested Expenses Appendix H

Golf Fund								
Tab H pp 1	7163001	596101	Golf	Transfer to general fund	102,629.00	93,499.00	(9,130.00)	
Tab H pp 7	7163007	511002	Golf	Food Beverage Manager	78,462.00	-	(78,462.00)	
Tab H pp 7	7163007	512002	Golf	Part -Time Staff	74,200.00	-	(74,200.00)	
Tab H pp 7	7163007	549001	Golf	Food Supplies	50,000.00	-	(50,000.00)	
Tab H pp 7	7163007	549009	Golf	Beverage Supplies	65,000.00	-	(65,000.00)	
Tab H pp 7	7163007	578018	Golf	Opoeration Expenses	15,000.00	-	(15,000.00)	
				Total Golf Fund change				(291,792.00)
				Total Appropriation Changes	<u>72,805,583.95</u>	<u>72,513,791.95</u>	<u>(291,792.00)</u>	

original total	170,812,924
less golf adj.	(291,792)
revised	170,521,132
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