TOWNSHIP OF CLARK
CURRENT FUND
ORIGINAL BUDGET APPROPRIATIONS

MAJOR COST CENTERS - YEAR-OVER-YEAR VARIANCES

Original Budget Appropriations

	2006	2007	2008	2009	2010	2010 vs 2006
Salaries and Wages	$ 7,038,122	$ 7,093,197	$ 7,117,035	$ 7,286,626	$ 7,065,148	$ 27,026
Health Insurance	2,317,058	2,260,000	2,410,000	2,381,000	2,761,955	444,897
Pension	397,677	606,543	991,877	1,118,876	1,154,058	756,381
Debt Service	1,899,846	1,898,130	1,970,344	1,862,944	1,981,344	81,498
Library	763,000	837,000	925,000	934,364	872,912	109,912
Utilities	656,000	690,000	765,000	800,000	862,000	206,000
All Other Expenses	4,725,974	4,711,678	4,784,719	4,492,791	4,490,878	(235,096)
	$ 17,797,677	$ 18,096,548	$ 18,963,975	$ 18,876,601	$ 19,188,295	$ 1,390,618

Year-over-Year $ Increase / (Decrease)

	2006	2007	2008	2009	2010
Salaries and Wages	$ 234,094	$ 55,075	$ 23,838	$ 169,591	$ (221,478)
Health Insurance	427,058	(57,058)	150,000	(29,000)	380,955
Pension	196,675	208,866	385,334	126,999	35,182
Debt Service	24,520	(1,716)	72,214	(107,400)	118,400
Library	86,906	74,000	88,000	9,364	(61,452)
Utilities	76,000	34,000	75,000	35,000	62,000
All Other Expenses	(1,252,981)	(14,296)	73,041	(291,928)	(1,913)
	$ (207,728)	$ 298,871	$ 867,427	$ (87,374)	$ 311,694

Year-over-Year % Increase / (Decrease)

	2006	2007	2008	2009	2010
Salaries and Wages	3.44%	0.78%	0.34%	2.38%	-3.04%
Health Insurance	22.60%	-2.46%	6.64%	-1.20%	16.00%
Pension	97.85%	52.52%	63.53%	12.80%	3.14%
Debt Service	1.31%	-0.09%	3.80%	-5.45%	6.36%
Library	12.85%	9.70%	10.51%	1.01%	-6.58%
Utilities	13.10%	5.18%	10.87%	4.58%	7.75%
All Other Expenses	-20.96%	-0.30%	1.55%	-6.10%	-0.04%
	-1.15%	1.66%	4.82%	-0.49%	1.73%