

EXPLANATION

Transfer to:

Litigation

Other Expenses

Litigation higher than expected due to Tax appeals and several other pie

Central Mailing

Mailing volume higher than Anticipated

Employee Hospitalization and Prescription

Prescription renewal Higher than anticipated.

Transfer from:

Police Department

Salaries and Wages

Slippage-Unanticipated Retirements

Parks and Playgrounds

Salaries and Wages

Part Time Summer Help not utilized as anticipated

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ces of Litigation.