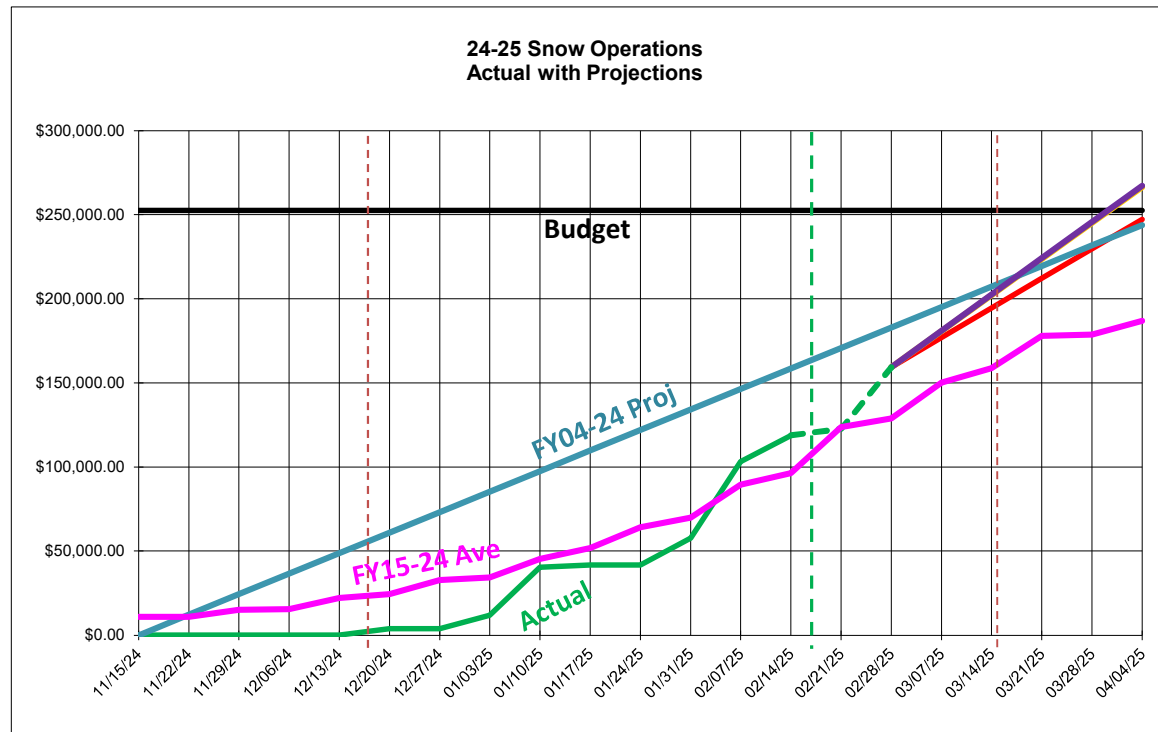


Town of Ledyard  
Winter Operations Budgets FY25

Date: 02/18/25

	Account	Budget	Committed	Expended	Pending	On Order	Remaining	% Remaining
Snow Overtime	10140103 51815	\$97,000.00	\$77,251.86	\$42,601.56	\$34,650.30	n/a	\$19,748.14	20.4%
Snow Help Part Time	10140103 51805	\$5,000.00	\$0.00	\$0.00	\$0.00	n/a	\$5,000.00	100.0%
Meals	10140103 58300	\$5,500.00	\$4,340.00	\$2,535.00	\$1,805.00	n/a	\$1,160.00	21.1%
Salt	10140107 56301	\$145,000.00	\$118,964.11	\$74,119.31	\$3,912.48	\$40,932.32	\$26,035.89	18.0%
<b>Total</b>		<b>\$252,500.00</b>	<b>\$200,555.97</b>	<b>\$119,255.87</b>	<b>\$40,367.78</b>	<b>\$40,932.32</b>	<b>\$51,944.03</b>	<b>20.6%</b>



hist proj bal	\$8,642.22	3.4%
best fit proj bal	\$5,168.22	2.0%
linear proj bal	(\$13,932.96)	-5.5%
core proj bal	(\$14,760.09)	-5.8%
ave proj bal	(\$7,841.61)	-3.1%
FY15-24 ave	\$65,551.85	26.0%
		present
		projected

- actual
- historic proj
- FY15-24 Ave
- best fit proj
- linear meterological proj
- linear calendar proj

% Budget Used	75.9%	ratio
Winter	11/17/24	04/05/25
% Winter Over	67.2%	1.13
Core Winter	12/21/24	03/20/25
% Core Wint Over	66.7%	1.14