

TOWN OF EAST LYME

FY 2008/2009

Dept No. 134
Dept Smith Harris Comm

Budget Input
1-Feb-08

| Acct. | Account Description | 08/09 Budget | Supporting Description of Activity |
|---|---------------------------------------|---------------|---|
| 100 Personnel Services | | | |
| 412 | PT Clerical Recording Secretary | 2,000 | <u>Board of Finance amended to \$1,500.</u> |
| Personnel Services Total | | <u>2,000</u> | |
| 200 Services - Contracted/Operations | | | |
| 209 | Alarm Services | 395 | ADT raises their rates approximately 8% per year. |
| 222 | Building Maintenance | 2,000 | Interior painting, staining the barn, repairing the side porch are necessary this year. These projects added to the general maintainence have necesitated raising this line item. |
| 225 | Landscape Maintenance | 900 | |
| 236 | Museum Programs | 3,000 | |
| Services-Contract/Oper Total | | <u>6,295</u> | |
| 300 Operating Expenses | | | |
| 201 | Telephone | 450 | |
| 320 | Misc Supplies | 500 | |
| 210 | Utilities | 3,300 | We have electric heat. We have surpassed our budget line the last few years. With rising power costs, me must raise this line item. <u>Board of Finance amended to \$2,700.</u> |
| Operating Expenses Total | | <u>4,250</u> | |
| Smith Harris Comm Total | | <u>12,545</u> | |