

TOWN OF EAST LYME

FY 2009/2010

Dept No. 106
 Dept Name Human Resources

Budget Input
 11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
211	HR Manager	36,849	Department Head, non-union 0.8 position. Salary increase due to 3.5% COLA 12/08/08 and 7/1/09 approved by the board of Selectmen. In accordance with Board policy a 2.5% increase given in March 2009. <u>BoF reduced to \$35,603 due to management staff deferring 3.5% COLA.</u>
412	PT Clerical	0	I reduced this line item to \$0.00 last year to help lower the Town Budget. I will keep it at \$0.00 again this year.
Personnel Services Total		<u>36,849</u>	
200 Services-Contracted/Operations			
215	Maint of Office Equipment	0	Reduced this line item by \$625. This line item was for the maintenance agreement on the time clocks. That contract has been canceled. Any required maintenance will be performed in house by our custodians.
Serv-Contract/Oper Total		<u>0</u>	
300 Operating Expenses			
241	Dues in Professional Organization	175	Reduced this line item by \$5. The annual dues in the Society for Human Resource Management (SHRM) did not increase as much as anticipated. Included an increase for 2009. Membership in this organization is very worthwhile--provides free or discounted access on line to an abundance of information including forms, proposed laws, court rulings, benefit trends, sample letters and job descriptions, to name a few.
242	Professional Conventions/Conf.	125	Reduced by \$25 from FY2009. Most of the classes and training sessions I attend are free or very low priced because they are presented by CCM, or Southeastern COG in Groton--the Town of East Lyme belongs to both of these groups. I am able to keep costs low by relying on local contacts and resources which are more in tune with our local concerns, and avoiding high cost, long distance conventions which cover broader issues.
246	Transportation Allowance	200	Reduced this line item by \$150 from FY 2009.
320	Miscellaneous Supplies	1,500	Sorry, I need every penny of this line item. Used \$925 as of 12/1/08. FY08 expenses totaled \$1933.70. I have already been very conservative with this line item, and will continue to be even more stringent with expenses for the remainder of this year. <u>BoS reduced to \$1,350.</u>
Professional/Technical Total		<u>2,000</u>	Other than the salary COLA increase, the budget line items were reduced by \$805 or 2.2% of the FY09 budget.
Human Resources Total		<u>38,849</u>	