

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
418 - Commission on Aging						
100 Personnel Services						
211 Senior Citizen Administrator	54,496	54,187	54,187	57,486	57,486	57,486
213 Bus Driver I/Meals Driver	14,478	16,307	16,307	17,200	17,200	17,200
311 Admin Secretary/Bus Driver	66,414	85,591	85,591	88,988	88,988	88,988
314 Overtime	452	529	529	548	548	548
316 Longevity	350	350	350	600	600	600
412 PT/Seasonal	798	1,500	1,500	1,500	1,500	1,500
415 Program Instructors	26,439	30,000	30,000	32,500	32,500	32,500
416 Programs State Grants		0	1,700			
Personnel Services Total	163,427	188,464	190,164	198,822	198,822	198,822
200 Services - Contracted/Operations						
201 Telephone/Internet	1,775	1,700	1,700	1,700	1,700	1,700
202 OPEX-CTV	620	650	650	650	650	650
215 Program Services	0	5,000	5,000	5,000	5,000	5,000
239 Random Testing	300	620	620	620	620	620
Services Contracted/Operations Total	2,694	7,970	7,970	7,970	7,970	7,970
300 Operating Expenses - Supplies/Fuels						
242 Professional Conv/Conferences	1,382	700	700	1,125	1,125	1,125
246 Transportation Allowance	771	975	975	975	975	975
320 Misc Supplies	4,105	2,400	2,400	2,400	2,400	2,400
321 Program Supplies	10,205	4,000	4,200	5,000	5,000	5,000
322 Materials State Grants	2,613	0	1,137			
Operating Expenses Total	19,076	8,075	9,412	9,500	9,500	9,500
500 Programs						
501 Bus Trips	2,628	8,500	8,500	5,200	5,200	5,200
502 Enrichment Trips	14,458	20,000	20,000	20,000	20,000	20,000
503 Bus Driver Reimbursement	440	600	600	600	600	600
Fuels - Vehicles Total	17,526	29,100	29,100	25,800	25,800	25,800
Commission On Aging Total	202,723	233,609	236,646	242,092	242,092	242,092

TOWN OF EAST LYME

FY 2010/2011

Dept No. 418
 Dept Commission On Aging

Budget Input
 10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
		57,486	3.5% increase as of July 2010
211	Senior Citizen Administrator		
		17,200	3.5% increase as of July 2010 - no change in hours requested
213	Bus Driver I/Meals Driver		
		88,988	3.5% increase as of July 2010 - no change in hours requested - based on known union contract
311	Program Asst/Bus Driver/Adm Sec		
		548	32 hours of OT based on hourly wage of the full time driver \$17.11 - no changes in hours requested - increase is due to the higher hourly wage of the full time driver
314	Overtime		
		600	2 positions are eligible for the longevity bonus - one position at 15+ years - one position at 10+ years increase due to the longer years of service of the staff at the senior center
316	Longevity		
		1,500	no changes - wages of recording secretaries have increased but am able to absorb the cost
412	PT/Seasonal		
		32,500	program wage increase planned for instructors as of July 2010 to keep in line with Parks & Recreation Department as well as surrounding senior centers - no increase provided in last fiscal year - attendance figures continue to rise
415	Program Instructors		
			line item created to accommodate any grant funds
416	Program State Grants		
Personnel Services Total		198,822	

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
201	Telephones/Internet	1,700	no changes
202	OPEX-CTV	650	no changes
215	Program Services	5,000	no changes - category to pay for one time instructors or entertainment that is not paid through regular payroll account
239	Random Testing	620	no changes
Services/Contract/Oper Total		7,970	
300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/Conferences	1,125	line item increased to allow for CPR training/certifications for staff members and instructors
246	Transportation Allowance	975	no changes
320	Misc Supplies	2,400	no changes
321	Program Supplies	5,000	\$800 increase to allow for supplies to support programs
322	Materials State Grant		line item created to accommodate any grant funds
Services/Contract/Oper Total		9,500	
500 Programs			
501	Bus Trips	5,200	line item decreased to support increases requested for Program Instructor line item and Program Supplies line item
502	Enrichment Trips	20,000	no changes
503	Bus Driver Reimbursement	600	no changes
Services/Contract/Oper Total		25,800	
Commission on Aging Total		242,092	