

GENERAL FUND BUDGET FY 2009/2010

	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
422 - Youth Services Commission						
100 Personnel Services						
211 Director	46,744	46,317	46,317	49,114	49,114	49,114
311 Program Coordinator	32,484	36,470	36,470	38,610	38,610	38,610
415 Program Payroll	21,644	13,201	13,201	13,201	13,201	13,201
712 Police Outside OT	1,366	1,825	1,825	1,825	1,825	1,825
Personnel Services Total	102,238	97,813	97,813	102,750	102,750	102,750
200 Services - Contracted/Operations						
350 Contracted Fees	4,781	5,825	5,825	5,825	5,825	5,825
Services Contracted/Operations Total	4,781	5,825	5,825	5,825	5,825	5,825
300 Operating Expenses - Supplies/Fuels						
241 Dues in Professional Org	525	600	600	600	600	600
242 Professional Conv/Conferences	125	400	400	400	400	400
246 Travel & Transportation	5,100	2,000	2,000	2,500	2,500	2,500
320 Misc Supplies	11,528	1,500	1,596	1,600	1,600	1,600
321 Program Supplies	8,790	9,670	10,440	10,500	10,500	10,500
322 Printing, Postage, Equipment	2,067	1,085	1,085	1,085	1,085	1,085
Operating Expenses Total	28,135	15,255	16,121	16,685	16,685	16,685
500 Programs						
501 Program Travel & Transportation	0	3,100	3,100	3,100	3,100	3,100
502 Program Supplies	0	7,200	7,200	7,200	7,200	7,200
Programs Total	0	10,300	10,300	10,300	10,300	10,300
Youth Services Commission Total	135,154	129,193	130,059	135,560	135,560	135,560

TOWN OF EAST LYME

FY 2010/2011

Dept No. 422
 Dept Youth Services Comm

Budget Input
 10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	49,114	<p>Programming:</p> <ol style="list-style-type: none"> 1. Ensure implementation of program calendar 2. Ensure development of age appropriate opportunities 3. Evaluate the effective and cost efficiency of programs offered <p>Professional Development:</p> <ol style="list-style-type: none"> 1. Maintain advocacy relationships with appropriate youth serving agencies 2. Attend educational/training opportunities where appropriate <p>Finances:</p> <ol style="list-style-type: none"> 1. Work with Commission and the Board of Finance to ensure an appropriate budget. 2. Report monthly spending to Commission 3. Ensure compliance with state and federal regulations 4. Submits payroll, Purchase Orders, accounts payable and receivable to the Towns Finance Department. <p>Personnel:</p> <ol style="list-style-type: none"> 1. Maintain adequate staffing levels consistent with the table of organization 2. Propose updated staffing plans as opportunities and funding permit 3. Hire, orient, and supervise agency staff 4. Provide or arrange for staff training for all employees 5. Perform probationary and annual performance evaluations on all employees 6. Provide corrective interviews and disciplinary action when needed with staff, consistent with guidelines in the personnel manual 7. Ensure compliance with ELYS Personnel Procedures <p>Administration:</p> <ol style="list-style-type: none"> 1. Attends Commission meetings 2. Oversees volunteers 3. Prepares, submits, and implements (when funded) grants 4. Attends all Department Head meetings and assists with planning and implementing town sponsored events <p>Facilities:</p> <ol style="list-style-type: none"> 1. Ensures and appropriate, clean and safe environment for youth programs 2. Reports facility needs to the Commission and the Town of East Lyme. <p>Community:</p> <ol style="list-style-type: none"> 1. Maintains organizational visibility within the community 2. Attends community activities and meetings as indicated 3. Develops and implements media plan 4. Works on committees and Coalitions serving area youth
311	Program Coordinator	38,610	<p>The program Coordinator/ Assistant to the Administrator assists in developing, planning, and implementing positive youth development programs. They are responsible for outreach of such programs. (Attending open houses, visiting schools etc.) Collaborates with other youth serving organizations. Creates and maintains records of youth activities and participants. Supervise Part time personnel assigned, implements grants when requested. Registers families and youth for ELYS programs and services</p> <p>Maintains member roster and files, maintains regular attendance records of all youth activities including invoicing</p> <p>Receives the public and answers questions: responds to inquiries from employees, citizens, and others and refers when necessary to the appropriate persons. Prepares and distributes new releases, flyers, brochures, notices, newsletters, etc. as directed. Assists in the development and evaluation of program procedures. Maintains Bulletin Boards in Youth Center and ELMS.</p> <p>Participate in all appropriate trainings, workshops, and seminars to enhance professional development.</p>

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
415	Program Payroll	13,201	Program staff performs various duties: answers telephone, and provides information as required, receives the public and answers questions: responds to inquiries from employees, citizens, and others and refers when necessary to the appropriate persons. Orders and stock necessary office and youth center supplies through supervision of Assistant Administrator, distributes incoming mail, processes outgoing mail. Assists in the development and maintenance of office forms and procedures, and assists with administrative tasks. Facilitate and Supervise all activities assigned by Assistant Administrator, assist with cleaning & maintaining Facilities. Composes or transcribes, types, and edits correspondence, reports, minutes, memoranda, and other material requiring judgment as to content, accuracy, and completeness. Serves as cashier including receipting various payments and posting to appropriate accounts.
712	Police outside Overtime	1,825	Police overtime is paid for the summer Beach dances. It is imperative a police officer is on duty for the safety of all youth and staff. There are approximately 160 youth per dance at McCooks Beach.
Personnel Services Total		102,750	
200 Services - Contracted/Operations			
350	Contracted Fees	5,825	DJ Beach Parties, dances, school year dances. CPR/ first aide contract fees.E14
Services/Contract/Oper Total		5,825	
300 Operating Expenses - Supplies/Fuels			
241	Dues in Professional Organizations	600	Dues are for the Connecticut Youth Services Association in which it is mandatory to belong in order to receive our Department of Education grant. Yearly dues to the Community Coalition for Children, an organization who is instrumental in collaboration efforts designed to help children thrive.
242	Professional Conventions/Conf	400	Fees are for numerous conferences in which staff and Director attend throughout the year. Mandatory trainings are the CYSA annual conference, as well as CYSA quarterly trainings. The Director and Program Director also attend various trainings where appropriate.
246	Travel & Transportation	2,500	Employee mileage. Maintenance of our agency van.
320	Misc Supplies	1,600	Office supplies. Supplies for Flanders 5k race.
321	Program Supplies	10,500	Paper and ink for program flyers, calendars, bulletin boards, and newsletters. Snacks for programming and concession stand. Pizza for various programs. Various arts and crafts supplies, tape, glue, scissors, markers, etc. as needed per activity.
322	Printing, Postage, Equipment	1,085	Postage for newsletter mailing, bills, thank you letters, program billing, and special events invitation.
		16,685	
500 Programs			
501	Program Travel & Transportation	3,100	Bus fees to Ski club resort. Field trip bus transportation. Gasoline for agency van for field trips.
502	Admissions	7,200	Admission for Ski club. Admissions into various field trips(Laser Tag, Movies, Lake Compounce, Chucky Cheeses, skateboard parks). Field Trips vary depending on youth vote year to year.
Services/Contract/Oper Total		10,300	
Youth Services Comm Total		135,560	