

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
422 - Youth Services Commission						
100 Personnel Services						
211 Director	46,295	49,114	49,114	50,341	50,341	50,341
311 Program Coordinator	45,501	38,610	38,610	40,872	40,872	40,872
415 Program Payroll	18,784	13,201	13,201	16,626	16,626	16,626
712 Police Outside OT	898	1,825	1,825	400	400	400
Personnel Services Total	111,478	102,750	102,750	108,239	108,239	108,239
200 Services - Contracted/Operations						
350 Contracted Fees	3,093	5,825	5,825	3,825	3,825	3,825
Services Contracted/Operations Total	3,093	5,825	5,825	3,825	3,825	3,825
300 Operating Expenses - Supplies/Fuels						
241 Dues in Professional Org	525	600	600	600	600	600
242 Professional Conv/Conferences	100	400	400	400	400	400
246 Travel & Transportation	1,924	2,500	2,500	2,500	2,500	2,500
320 Misc Supplies	1,344	1,600	1,600	1,600	1,600	1,600
321 Program Supplies	9,078	10,500	10,500	10,500	10,500	10,500
322 Printing, Postage, Equipment	1,037	1,085	1,085	1,085	1,085	1,085
Operating Expenses Total	14,008	16,685	16,685	16,685	16,685	16,685
500 Programs						
501 Bus Trips	3,060	3,100	3,100	3,100	3,100	3,100
502 Enrichment Trips	3,773	7,200	7,200	7,200	7,200	7,200
Programs Total	6,833	10,300	10,300	10,300	10,300	10,300
Youth Services Commission Total	135,411	135,560	135,560	139,049	139,049	139,049

TOWN OF EAST LYME

FY 2011/2012

Dept No. 422
 Dept Youth Services Comm

Budget Input
 13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	50,341	Programming: 1. Ensure implementation of program calendar 2. Ensure development of age appropriate opportunities 3. Evaluate the effective and cost efficiency of programs offered Professional Development: 1. Maintain advocacy relationships with appropriate youth serving agencies 2. Attend educational/training opportunities where appropriate Finances: 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. Personnel: 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
311	Program Coordinator	40,872	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 Maintains member roster and files, maintains regular attendance records of all youth activities including invoicing 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 Bulleting Boards in Youth Center and ELMS.
415	Program Payroll	16,626	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

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
712	Police outside Overtime	400	Police overtime is paid for the Flander 5K road race. Youth Services has utilized Police outside OT in previous years for Beach Dances. Since the re-structure of our summer programs we are no longer in need for Police OT, we found we are requiring more
Personnel Services Total		108,239	
200 Services - Contracted/Operations			
350	Contracted Fees	3,825	DJ Beach Parties, CPR/ first aide contract fees. The decrease in Contracted Fees is we no longer are in need of DJ services for Beach Dances in the summer. The funding is needed in Program Payroll to assist with the newly developed programs we are
Services/Contract/Oper Total		3,825	
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.
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 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		139,049	

East Lyme Youth Services- Explanation of revenues for FY 11/12

Total Revenue expected for FY 11/12

Department of Education- \$ 21,400.00

DMHAS- \$3,300.00

Program Fees- \$25,000.00

Town of Salem- \$5,000.00

Total: \$54,700.00

Fees

Fees collected are based on specific activities we run. We take the amount the activity will cost including supplies, staffing, and transportation. Figure in amount funded by specific grant and divide by number of anticipated youth. Charge accordingly. Our projected amount of fees collected based on the last two fiscal years is \$25,000.00.

Grants received

Please note Youth Services is continually applying for grants throughout the year. By applying for such grants, our line items will change to accommodate the specific grant requirements.

Funds received this current fiscal year are expected in the FY 11-12 they are listed below:

Department of Education grant: \$ 21,400.00- used to supplement our payroll budget, and allow for additional Positive Youth Development activities. Line items where monies are allocated: 415- Program Payroll, 311-Program Coordinator, 321-Program Supplies, and 350- Contracted Fees.

Department of Mental Health and Addiction grant: \$3,300.00- Grant to support the activities of local alcohol, tobacco, and other drug abuse prevention activities. Line items for these monies are 415-payroll, 321- Program Supplies, 320 Misc. Supplies.

Town of Salem Allocation- \$5,000.00

Near term and long-term plan to restrain budgetary growth and reduce budgets:

Continue to explore grant opportunities to secure future funding

Continue to keep transportation line item low by using the agency van for field trips rather than a bus.

Use volunteers to assist with our programs to keep the part-time/ seasonal payroll as low as possible

Receive donated supplies as much as possible.

Continuous collaboration with the Park and Recreation Department and Senior Services concerning efficiencies.