

## **GENERAL FUND BUDGET FY 2012/2013**

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
<b>115 - Services To Community</b>						
<b>150 Services</b>						
901 EL Beautification	2,700	2,700	2,700	2,700	2,700	2,700
905 Family Service Association	6,301	6,301	6,301	6,301	6,301	6,301
906 Homeless Shelter/NL Hospitality	3,000	3,000	3,000	3,000	3,000	3,000
911 EL Cemeteries	1,500	1,500	1,500	1,500	1,500	1,500
912 TVCCA	1,200	1,500	1,500	1,500	1,500	1,500
913 EL Student Govt Scholarship	1,000	1,000	1,000	1,000	1,000	1,000
920 EL Vets Council-Memorial Day	3,200	3,200	3,200	3,200	3,200	3,200
922 Women's Center of SECT	1,000	1,000	1,000	1,000	1,000	1,000
924 EI Historical Society	2,250	2,250	2,250	2,250	2,250	2,250
926 Main Street Program	2,500	2,500	2,500	2,000	2,000	2,000
929 Celebrate East Lyme	500	0	0	0	0	0
<b>Services to Community Total</b>	<b>25,151</b>	<b>24,951</b>	<b>24,951</b>	<b>24,451</b>	<b>24,451</b>	<b>24,451</b>
<b>Services to Community Total</b>	<b>25,151</b>	<b>24,951</b>	<b>24,951</b>	<b>24,451</b>	<b>24,451</b>	<b>24,451</b>

# TOWN OF EAST LYME

**FY 2012/2013**

Dept No. 115

Budget Input

Dept Name Serv to Community

11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>150 Services to Community</b>			
901	EL Beautification	2,700	Funding is used for planters around town. Flowers for the spring, summer, fall and Christmas seasons. The committee meets January through October.
905	Family Service Association	6,301	The agency provides East Lyme residents in need with health care services which include dental care, adult and pediatric primary medical care and mental health counseling and psychotherapy. During the 2011 fiscal year, 112 East Lyme residents received care at a cost of \$109,226. Although the requested amount is \$11,704 leaving at current rate. Letter attached.
906	Homeless Shelter/NL Hospitality	3,000	Due to a special presentation during the 2008/09 fiscal year, the Boards began to support this facility. Provides a regional resource for homeless neighbors including an overnight emergency shelter and a daytime hospitality center that helps link people to needed services. Letter attached.
911	El Cemeteries	1,500	Funding request is to preserve the Historic Cemeteries located throughout town. Letter attached.
912	TVCCA	1,500	Agency provides various types of services to East Lyme residents.
913	EL Student Govt Scholarship	1,000	Scholarship funding provided to the East Lyme Scholarship Association to be awarded go a student pursuing a public service career college path.
920	EL Vets Council-Memorial Day	3,200	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade.
922	Women's Center of SECT	1,000	To support coordinated community approach for crisis intervention services for East Lyme residents who are victims of domestic violence and sexual assault. The Women's Center provided services to 119 residents of East Lyme last year. Letter attached.
924	EL Historical Society	2,250	Funding provided to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town. Please see attached documentation.

926	Main Street Program	2,000	Funding for Main Street Program.
929	Celebrate East Lyme	0	No funding request due to establishing a Special Revenue Fund for Parks and Recreation, which this is included.
<b>Services to Community Total</b>		<u>24,451</u>	
<b>Services to Community Total</b>		<u><u>24,451</u></u>	