

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 Approved
134 - Smith Harris Commission						
100 Personnel Services						
412 PT Clerical Recording Secretary	1,149	1,900	1,900	2,000	2,000	2,000
Personnel Services Total	1,149	1,900	1,900	2,000	2,000	2,000
200 Services - Contracted/Operating						
222 Building Maintenance	1,604	1,900	1,900	1,900	1,900	1,900
225 Landscaping Maintenance	216	850	850	900	900	900
236 Museum Programs	2,614	3,000	3,000	3,000	3,000	3,000
Services Expenses Total	4,434	5,750	5,750	5,800	5,800	5,800
300 Supplies & Miscellaneous						
201 Telephone	483	450	450	450	450	450
320 Misc Supplies	308	400	400	400	400	400
210 Utilities	3,610	3,650	3,650	3,750	3,750	3,750
Services Contracted/Operations Total	4,401	4,500	4,500	4,600	4,600	4,600
Smith Harris Commission Total	9,984	12,150	12,150	12,400	12,400	12,400

TOWN OF EAST LYME

FY 2012/2013

Dept No. 134

Budget Input

Dept Smith Harris Comm

11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	2,000	Includes money for a recording secretary and for part-time docents during the summer, to cover hours when the Commission members are unavailable to conduct tours. Covers increase in secretarial.
Personnel Services Total		2,000	
200 Services - Contracted/Operations			
222	Building Maintenance	1,900	Includes money for routine maintenance and necessary repairs to maintain an 1845 house as a museum. Much of the actual work is done by Commission volunteers, but some work requires professional contractors. Also, historically accurate materials are expensive.
225	Landscape Maintenance	900	Covers repairs and maintenance for the property, including large and aging trees, and a 200 year old stone wall.
236	Museum Programs	3,000	Helps to support our educational programming, including honoraria for lecturers, performers and reeanctors. Also covers costs for preserving and protecting our donated collections.
Services-Contract/Oper Total		5,800	
300 Operating Expenses			
201	Telephone	450	Anticipating CL&P will have an increase during the year.
320	Misc Supplies	400	
210	Utilities	3,750	
Operating Expenses Total		4,600	
Smith Harris Comm Total		12,400	