

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
422 - Youth Services Commission						
100 Personnel Services						
211 Director	49,806	50,341	50,341	0	0	0
311 Program Coordinator	40,366	40,872	40,872	0	0	0
415 Program Payroll	19,733	16,626	16,626	0	0	0
712 Police Outside OT	689	400	400	0	0	0
Personnel Services Total	110,594	108,239	108,239	0	0	0
200 Services - Contracted/Operations						
350 Contracted Fees	5,719	3,825	3,825	0	0	0
Services Contracted/Operations Total	5,719	3,825	3,825	0	0	0
300 Operating Expenses - Supplies/Fuels						
241 Dues in Professional Org	475	600	600	0	0	0
242 Professional Conv/Conferences	205	400	400	0	0	0
246 Travel & Transportation	2,092	2,500	2,500	0	0	0
320 Misc Supplies	1,315	1,600	1,600	0	0	0
321 Program Supplies	8,787	10,500	10,500	0	0	0
322 Printing, Postage, Equipment	853	1,085	1,085	0	0	0
Operating Expenses Total	13,727	16,685	16,685	0	0	0
500 Programs						
501 Bus Trips	1,890	3,100	3,100	0	0	0
502 Enrichment Trips	4,505	7,200	7,200	0	0	0
Programs Total	6,395	10,300	10,300	0	0	0
Youth Services Commission Total	136,435	139,049	139,049	0	0	0

Department Total **0**

TOWN OF EAST LYME

FY 2012/2013

Dept No. 422

Budget Input

Dept Youth Services Commission

11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director		
311	Program Coordinator		
			<u>YOUTH SERVICES DEPARTMENT HAS BEEN INTEGRATED INTO PARKS & RECREATION DEPARTMENT 421</u>
415	Program Payroll		
712	Police Outside OT		
Personnel Services Total		<u>0</u>	
200 Services - Contracted/Operations			
350	Contracted Fees		
Services/Contract/Oper Total		<u>0</u>	
300 Operating Expenses - Supplies/Fuels			
241	Dues In Professional Organization		
242	Professional Conferences/Conventions		
246	Travel and Transportation		
Services/Contract/Oper Total		<u>0</u>	
310 Supplies and Miscellaneous			
320	Bus Trips		
321	Enrichment Trips		
322	Printing, Postage, Equipment		
Supplies and Misc Total		<u>0</u>	
500 Programs			
501	Bus Trips		
502	Enrichment Trips		
Services/Contract/Oper Total		<u>0</u>	
Youth Services Commission Total		<u>0</u>	

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.