

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Approved
120 - Contingency						
100 Personnel Services						
500 Town Payroll Pending PR Change	50	118,100	118,100	80,000	47,500	45,000
Personnel Services Total	50	118,100	118,100	80,000	47,500	45,000
300 Operating						
500 Contingency	32,924	145,000	145,000	145,000	145,000	145,000
Operating Total	32,924	145,000	145,000	145,000	145,000	145,000
Contingency Total	32,973	263,100	263,100	225,000	192,500	190,000

TOWN OF EAST LYME

FY 2013/2014

Dept No. 120
 Dept Name Contingency

Budget Input
 25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
500	Town Payroll Pending PR Change	47,500	Includes an estimated COLA for management, unaffiliated employees. Firefighters expire 6/30/13. Also includes the distribution of the estimated 2012/13 COLA for management, unaffiliated employees. <u>Reduction in the amount of \$32,500 to allocate 2012/13 COLA for non-union employees approved by BoS 2/6/13.</u>
Personnel Services Total		<u>47,500</u>	
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300 Operating			
500	Contingency	145,000	The town began a contingency budget line item in 2008/09. A best practice is 1% of the operating budget. This resource would be used in situations where expenditures are greater than estimated. We would use this resource in lieu of additional appropriations from undesignated fund balance. Requests for transfers would be required to go before the Board of Selectmen and Finance for approval.
Operating Total		145,000	
Contingency Total		<u><u>192,500</u></u>	