

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
134 - Smith Harris Commission						
100 Personnel Services						
412 PT Clerical Recording Secretary	598	2,000	2,000	2,000	1,500	1,500
Personnel Services Total	598	2,000	2,000	2,000	1,500	1,500
200 Services - Contracted/Operating						
222 Building Maintenance	934	1,900	1,900	1,900	1,900	1,900
225 Landscaping Maintenance	659	900	900	900	900	900
236 Museum Programs	3,709	3,000	3,000	3,000	3,000	3,000
Services Expenses Total	5,303	5,800	5,800	5,800	5,800	5,800
300 Supplies & Miscellaneous						
201 Telephone	544	450	450	450	450	750
320 Misc Supplies	0	400	400	400	400	400
210 Utilities	2,666	3,750	3,750	3,750	3,250	3,250
Services Contracted/Operations Total	3,210	4,600	4,600	4,600	4,100	4,400
Smith Harris Commission Total	9,112	12,400	12,400	12,400	11,400	11,700

Due to the uncertainty of the state and federal funds that will be available to the town we are proposing a flat budget for 2013-2014

4/25/2013

TOWN OF EAST LYME

FY 2013/2014

Dept No. 134

Budget Input

Dept Smith Harris Comm

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	1,500	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. <u>BoS reduction due to historical analysis.</u>
Personnel Services Total		1,500	
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 reanctors. Also covers costs for preserving and protecting our donated collections.
Services-Contract/Oper Total		5,800	
300 Operating Expenses			
201	Telephone	450	<u>BoF increased by \$300</u>
320	Misc Supplies	400	
210	Utilities	3,250	<u>BoS reduction due to historical analysis.</u>
Operating Expenses Total		4,100	
Smith Harris Comm Total		11,400	