

GENERAL FUND BUDGET FY 2014/2015

		2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
115 - Services To Community								
150 Services								
901	EL Beautification	2,700	2,700	2,700	2,700	2,700	2,700	0.00%
905	Family Service Association	6,301	6,301	6,301	6,301	6,301	6,301	0.00%
906	Homeless Shelter/NL Hospitality	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
911	EL Cemeteries	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
912	TVCCA	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
913	EL Student Govt Scholarship	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
920	EL Vets Council-Memorial Day	3,200	3,200	3,200	3,200	3,200	3,200	0.00%
922	Safe Futures (Women's Center)	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
924	EI Historical Society	2,250	2,250	2,250	2,500	2,500	2,500	11.11%
926	Main Street Program	2,000	2,500	2,500	2,000	2,000	2,000	-20.00%
929	SACCEC	0	500	500	500	500	500	0.00%
Services to Community Total		24,451	25,451	25,451	25,201	25,201	25,201	-0.98%
Services to Community Total		24,451	25,451	25,451	25,201	25,201	25,201	-0.98%

TOWN OF EAST LYME

FY 2014/2015

Dept No. 115

Budget Input

Dept Name Serv to Community

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
150 Services to Community			
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. (Need 14/15 request)
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 2013 fiscal year, 135 East Lyme residents received care at a cost of \$145,225. Although the requested amount is \$15,561 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. For the period October 1, 2012 through September 30, 2013 the total in services to the Town of East Lyme was \$650,831. Letter Attached.
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	Safe Futures	1,000	To support coordinated community approach for crisis intervention services for East Lyme residents who are victims of domestic violence and sexual assault. Safe Futures provided services to 103 residents of East Lyme last year. Letter attached. (Formerly known as: The Women's Center of SE CT)

924	EL Historical Society	2,500	Funding provided to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town. Please see attached documentation. Increase of \$250 for the Historic Properties Commission.
926	Main Street Program	2,000	Funding for Main Street Program. Request for \$5,000, however, maintained 2013/14 level. First Selectman reduced \$2,500 by \$500 to \$2,000
929	SACCEC	500	Sexual Assault Crisis Center of Eastern Connecticut. New request. Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. This agency provided services to 14 East Lyme residents in the 12/13 fiscal year. This is an increase of 6 from the prior year of 8 residents. First Selectman reduced \$600 by \$100 to \$500.
Services to Community Total		<u>25,201</u>	
Services to Community Total		<u><u>25,201</u></u>	