

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	
418 - Commission on Aging							
100 Personnel Services							
211 Senior Center Director	61,921	62,335	62,335	63,893	63,893	63,893	2.50%
213 Bus Driver I/Café Mgr	16,702	17,200	17,200	17,200	17,200	17,200	0.00%
311 Admin Sec/Bus Driver II/Pro Asst	106,530	114,397	114,397	117,430	117,430	117,430	2.65%
314 Overtime	699	750	750	750	750	750	0.00%
316 Longevity	450	450	450	450	450	450	0.00%
412 PT/Seasonal	923	1,250	1,250	1,250	1,250	1,250	0.00%
415 Program Instructors	29,673	34,000	34,000	36,000	36,000	36,000	5.88%
416 Programs State Grants							
Personnel Services Total	216,897	230,382	230,382	236,973	236,973	236,973	2.86%
200 Services - Contracted/Operations							
201 Telephone/Internet	952	950	950	1,080	1,080	1,080	13.68%
202 OPEX-CTV	218	300	300	0	0	0	-100.00%
215 Program Services	9,566	6,000	6,000	6,000	6,000	6,000	0.00%
239 Random Testing	900	668	668	668	668	668	0.00%
Services Contracted/Operations Total	11,636	7,918	7,918	7,748	7,748	7,748	-2.15%
300 Operating Expenses - Supplies/Fuels							
242 Professional Conv/Conferences	685	1,125	1,125	1,125	1,125	1,125	0.00%
246 Transportation Allowance	610	975	975	975	975	975	0.00%
320 Misc Supplies	3,349	2,400	2,400	2,400	2,400	2,400	0.00%
321 Program Supplies	5,083	5,000	5,000	5,000	5,000	5,000	0.00%
322 Materials State Grants	440		460				
Operating Expenses Total	10,166	9,500	9,960	9,500	9,500	9,500	0.00%
Commission On Aging Total	238,699	247,800	248,260	254,221	254,221	254,221	2.59%

TOWN OF EAST LYME

FY 2014/2015

Dept No. 418
 Dept Commission On Aging

Budget Input
 21-Apr-14

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Center Director	63,893	At top of pay scale.
213	Bus Driver I/Meals Driver	17,200	No change. New Café Mgr - previous person retired.
311	Program Asst/Bus Driver/Adm Sec	117,430	Union Contract settled and increases are established for FY14/15.
314	Overtime	750	No change from last year. In FY10/11, budget amount requested was \$529. For FY11/12 to FY12/13, budget amount requested was reduced to \$500. In FY13/14 amount requested was increased to \$750 to reflect more off hour events. The change was covered by a reduction in the PT/Seasonal line item.
316	Longevity	450	No change from last year. From FY10/11, budget amount requested was \$350. It increased in FY11/12 to \$400. It increased in FY12/13 to \$450 and remains constant at this time. Longevity of staff members is creating the increase.
412	PT/Seasonal	1,250	No change from last year. From FY10/11, budget amount requested has been \$1500. In FY13/14, budget amount was reduced to cover increase in OT request for that year.
415	Program Instructors	36,000	Increase of \$2000 requested. Responding to the requests of the participants, have added Line Dancing & PiYo to offered classes. Have instituted time limits to passes purchased by participants for on-going classes with an expiration date of 1 year. Have reviewed charges of other similar Senior Centers to ensure our pricing is in line with like facilities.
416	Program State Grants		
Personnel Services Total		236,973	

200 Services - Contracted/Operations

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
201	Telephones/Internet	1,080	Increase of \$130 due to increase in monthly phone bill. Elimination of charge for cable television was a reduction of \$300 for the year. This will cover the increase in the phone bill.
202	OPEX-CTV	0	Eliminated charge for cable television. Participants at the Senior Center do not come to the Center to watch television.
215	Program Services	6,000	No change from last year. In FY10/11, budget amount requested was \$5000. In FY 11/12, amount requested was increased to \$6000. This increase was offset by a decrease in the now defunct Subsidized Bus Trip account. Amount has remained unchanged since then.
239	Random Testing	668	No change from last year. From FY10/11, budget amount requested was \$620. In FY11/12, amount requested was increased to \$668 to reflect the number of drivers that are utilized by the senior center (includes as needed drivers as well as Director and Program Asst.). Amount has remained unchanged since then. This reflects the annual fee for Random Drug Testing services for the drivers for the Senior Center.
Services/Contract/Oper Total		7,748	
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300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/Conferences	1,125	No change from FY10/11. Includes professional association memberships & trainings - 1/3 of the cost of the registration software shared with P&R and the Youth Center - CPR and AED training for staff members and instructors.
246	Transportation Allowance	975	No change from FY10/11. Represents mileage reimbursement for SrCtr Director, Program Asst and/or Adm Secretary.
320	Misc Supplies	2,400	No change from FY10/11. Represents office supplies for the Senior Center.
321	Program Supplies	5,000	No change from FY10/11. Represents paper goods, food supplies, and misc items needed to support programs.
322	Materials State Grant		
Services/Contract/Oper Total		9,500	
		254,221	