

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Approved	
134 - Smith Harris Commission							
100 Personnel Services							
412	PT Clerical Recording Secretary	927	1,300	1,300	1,300	1,300	0.00%
415	Curator	5,412	5,000	5,000	5,000	5,000	0.00%
Personnel Services Total		6,339	6,300	6,300	6,300	6,300	0.00%
200 Services - Contracted/Operating							
222	Building Maintenance	1,259	1,900	1,900	1,400	1,400	-26.32%
225	Landscaping Maintenance	0	900	900	100	100	-88.89%
236	Museum Programs	3,326	3,000	3,000	3,300	3,300	10.00%
Services Expenses Total		4,585	5,800	5,800	4,800	4,800	-17.24%
300 Supplies & Miscellaneous							
201	Telephone	594	750	750	750	750	0.00%
320	Misc Supplies	0	400	400	250	250	-37.50%
210	Utilities	4,101	3,500	3,500	4,100	4,100	17.14%
Services Contracted/Operations Total		4,696	4,650	4,650	5,100	5,100	9.68%
Smith Harris Commission Total		15,621	16,750	16,750	16,200	16,200	-3.28%

4/25/2016

TOWN OF EAST LYME

FY 2016/2017

Dept No. 134

Budget Input

Dept Smith Harris Comm

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	1,300	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.
415	Curator	5,000	with a subsidy by the Friends of Smith Harris to fund the hiring of a Curator. Due to the Friends of Smith Harris not having enough funds this year we are asking for an increase in our budget to now fund the Curator. Please see attached document. <u>Due to success of the Curator, Smith Harris Commission requested an increase to \$14,040 with NO subsidy from the Friends of SHH. First Selectman did not support increase.</u>
Personnel Services Total		6,300	
200 Services - Contracted/Operations			
222	Building Maintenance	1,400	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	100	Covers repairs and maintenance for the property, including large and aging trees, and a 200 year old stone wall.
236	Museum Programs	3,300	Helps to support our educational programming, including honoraria for lecturers, performers and reeanctors. Also covers costs for preserving and protecting our donated collections.
Services-Contract/Oper Total		4,800	
300 Operating Expenses			
201	Telephone	750	The 21st century now requires us to install and maintain the internet service to our public .
320	Misc Supplies	250	Household goods such as garbage bags, toilet paper, etc.
210	Utilities	4,100	Our electric rates have risen due to increase by the utility and increased days open due to programs day the museum is open to the public.

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
Operating Expenses Total		5,100	
Smith Harris Comm Total		<u>16,200</u>	