

# **GENERAL FUND BUDGET FY 2015/2016**

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
<b>101 - First Selectman</b>							
<b>100 Personnel Services</b>							
111 First Selectman	111,473	111,525	114,895	114,895	114,895	109,895	-1.46%
115 Board of Selectman	8,416	8,393	8,647	8,647	8,647	8,647	3.02%
211 Executive Assistant	63,863	63,894	65,825	65,825	65,825	65,825	3.02%
412 PT Clerical	5,725	3,000	3,000	5,000	5,000	3,000	0.00%
<b>Personnel Services Total</b>	<b>189,477</b>	<b>186,812</b>	<b>192,367</b>	<b>194,367</b>	<b>194,367</b>	<b>187,367</b>	0.30%
<b>200 Services-Contracted/Operating</b>							
295 Ad Hoc Committees	2,745	6,000	6,000	6,000	6,000	3,000	-50.00%
296 Economic Development	405	0	0	0	0	0	
<b>Services-Contracted/Operating Total</b>	<b>3,150</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>3,000</b>	-50.00%
<b>300 Operating Expenses</b>							
205 Postage	22,724	25,000	25,000	25,500	25,500	25,500	2.00%
242 Professional Conventions/Cont	152	750	750	750	750	750	0.00%
244 Selectman's Expenses	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
246 Transportation Allowance	3,689	2,900	2,900	2,900	2,900	2,900	0.00%
292 Welfare/General Assistance	534	1,000	1,000	1,000	1,000	1,000	0.00%
320 Misc Supplies	3,606	5,000	5,000	5,500	5,500	4,500	-10.00%
<b>Operating Expenses Total</b>	<b>32,206</b>	<b>36,150</b>	<b>36,150</b>	<b>37,150</b>	<b>37,150</b>	<b>36,150</b>	0.00%
<b>First Selectman Total</b>	<b>224,833</b>	<b>228,962</b>	<b>234,517</b>	<b>237,517</b>	<b>237,517</b>	<b>226,517</b>	-1.07%

# TOWN OF EAST LYME

**FY 2015/2016**

Dept No. 101

Budget Input

Dept Name First Selectman

20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	First Selectman	109,895	Salary of First Selectman. <u>At direction of BoF, First Selectman recommended \$10,000 reduction in salary. However, BoF recommended \$5,000. (\$114,895 to \$109,895)</u>
115	Board of Selectmen	8,647	Financial Stipend for Board of Selectmen Members
211	Executive Assistant	65,825	Salary of Executive Assistant
412	PT Clerical	3,000	Funding for vacation and sick coverage of Executive Assistant. Funding utilized on an as needed basis. Increase will cover complete vacations and recording secretary needs. <u>At direction of BoF, First Selectman reduced by \$2,000 maintaining current fiscal year funding. (\$5,000 to \$3,000)</u>
<b>Personnel Services Total</b>		<b>187,367 .</b>	

<b>200 Services-Contracted/Operating</b>			
295	Ad Hoc Committees	3,000	Funding used to support the needs of the Board of Selectmen. <u>At direction of BoF, First Selectman recommended \$3,000 reduction. (\$6,000 to 3,000)</u>
296	Economic Development Commission	0	
<b>Services-Cont/Operate Total</b>		<b>3,000 .</b>	

205	Postage	25,500	Requesting increase - postage rates up along with usage.
242	Professional Conventions/Cont	750	
244	Selectman's Expenses	1,500	

101 First Selectman-FY16  
Narrative

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
246	Transportation Allowance	2,900	
292	Welfare/General Assistance	1,000	
320	Miscellaneous Supplies	4,500	Requesting increase for higher cost for paper and increased usage. <u>At direction of BoF, First Selectman recommended \$1,000 reduction. (\$5,500 to 4,500)</u>
<b>First Selectman Dept Total</b>		<u>36,150</u>	
		<u>226,517</u>	