

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 Approved	
134 - Smith Harris Commission							
100 Personnel Services							
412	PT Clerical Recording Secretary	1,298	1,300	1,300	1,300	1,300	0.00%
415	Curator	4,403	5,000	5,000	5,000	5,000	0.00%
Personnel Services Total		5,701	6,300	6,300	6,300	6,300	0.00%
200 Services - Contracted/Operating							
222	Building Maintenance	393	1,900	1,900	1,900	1,900	0.00%
225	Landscaping Maintenance	7	900	900	900	900	0.00%
236	Museum Programs	2,812	3,000	3,000	3,000	3,000	0.00%
Services Expenses Total		3,213	5,800	5,800	5,800	5,800	0.00%
300 Supplies & Miscellaneous							
201	Telephone	455	750	750	750	750	0.00%
320	Misc Supplies	225	400	400	400	400	0.00%
210	Utilities	3,483	3,250	3,250	3,500	3,500	7.69%
Services Contracted/Operations Total		4,162	4,400	4,400	4,650	4,650	5.68%
Smith Harris Commission Total		13,075	16,500	16,500	16,750	16,750	1.52%

4/20/2015

TOWN OF EAST LYME

FY 2015/2016

Dept No. 134

Budget Input

Dept Smith Harris Comm

20-Apr-15

Acct.	Account Description	15/16 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	In the 2013/14 and 2014/15 fiscal years, the Smith Harris House Commission was been presented 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.
Personnel Services Total		6,300	
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 reeanctors. Also covers costs for preserving and protecting our donated collections.
Services-Contract/Oper Total		5,800	
300 Operating Expenses			
201	Telephone	750	
320	Misc Supplies	400	
210	Utilities	3,500	<u>Increase due to CL& P rate increases.</u>
Operating Expenses Total		4,650	

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
Smith Harris Comm Total		<u>16,750</u> .	