

GENERAL FUND BUDGET FY 2009/2010

| | 2008 Actual Expense | 2009 Adopted Budget | 2009 Amended Budget | 2010 Dept Head Requested | 2010 Bd Selectmen Proposed | 2010 Bd Finance Proposed |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 101 - First Selectman | | | | | | |
| 100 Personnel Services | | | | | | |
| 111 First Selectman | 100,239 | 94,289 | 97,589 | 101,005 | 101,005 | 97,589 |
| 115 Board of Selectman | 7,143 | 6,882 | 7,373 | 7,630 | 7,630 | 7,630 |
| 211 Executive Assistant | 53,979 | 54,018 | 55,909 | 57,866 | 57,866 | 55,909 |
| 212 Receptionist/Floater | | 0 | 0 | 0 | 0 | 0 |
| 311 AM Receptionist | 28,204 | 15,309 | 16,511 | 16,775 | 5,000 | 5,000 |
| 412 PT Clerical | 4,824 | 4,500 | 4,658 | 4,500 | 4,500 | 4,500 |
| Personnel Services Total | 194,389 | 174,998 | 182,040 | 187,776 | 176,001 | 170,628 |
| 200 Services-Contracted/Operating | | | | | | |
| 295 Ad Hoc Committees | 5,038 | 6,000 | 6,000 | 6,000 | 5,500 | 5,500 |
| Services-Contracted/Operating Total | 5,038 | 6,000 | 6,000 | 6,000 | 5,500 | 5,500 |
| 300 Operating Expenses | | | | | | |
| 205 Postage | 12,133 | 23,000 | 23,000 | 21,000 | 21,625 | 21,625 |
| 242 Professional Conventions/Cont | 250 | 1,250 | 1,250 | 1,250 | 750 | 750 |
| 244 Selectman's Expenses | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 246 Transportation Allowance | 1,791 | 3,400 | 3,400 | 3,400 | 3,400 | 3,400 |
| 250 Printing, Binding & Advertising | | 0 | 0 | 0 | 0 | 0 |
| 292 Welfare/General Assistance | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 320 Misc Supplies | 6,376 | 6,500 | 6,500 | 6,500 | 6,000 | 6,000 |
| Operating Expenses Total | 22,050 | 36,650 | 36,650 | 34,650 | 34,275 | 34,275 |
| First Selectman Total | 221,477 | 217,648 | 224,690 | 228,426 | 215,776 | 210,403 |