

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
418 - Commission on Aging						
100 Personnel Services						
211 Senior Citizen Administrator	51,041	53,663	54,187	56,488	56,488	54,187
213 Bus Driver I/Meals Driver	10,921	27,550	18,515	16,307	16,307	16,307
311 Admin Secretary/Bus Driver	63,641	64,161	66,375	85,591	85,591	85,591
314 Overtime	699	471	487	529	529	529
316 Longevity	350	350	350	350	350	350
412 PT/Seasonal	3,608	704	704	1,500	1,500	1,500
416 Programs State Grants	0	0	1,700	0	0	0
415 Program Instructors	27,379	35,000	33,000	30,000	30,000	30,000
Personnel Services Total	157,639	181,899	175,318	190,765	190,765	188,464
200 Services - Contracted/Operations						
201 Telephone/Internet	1,680	1,700	1,700	1,700	1,700	1,700
202 OPEX-CTV	578	650	650	650	650	650
215 Program Services				5,000	5,000	5,000
239 Random Testing	659	620	620	620	620	620
Services Contracted/Operations Total	659	2,970	2,970	7,970	7,970	7,970
300 Operating Expenses - Supplies/Fuels						
242 Professional Conv/Conferences	265	1,125	1,125	800	700	700
246 Transportation Allowance	600	975	975	975	975	975
320 Misc Supplies	1,596	2,600	3,600	2,600	2,400	2,400
322 Materials State Grants	0	0	3,750	0	0	0
321 Program Supplies	3,655	4,000	6,000	4,000	4,000	4,000
Operating Expenses Total	6,116	8,700	15,450	8,375	8,075	8,075
500 Programs						
501 Bus Trips	4,322	8,500	8,500	8,500	8,500	8,500
502 Enrichment Trips	18,154	20,000	19,000	20,000	20,000	20,000
503 Bus Driver Reimbursement	392	600	600	600	600	600
Fuels - Vehicles Total	22,868	29,100	28,100	29,100	29,100	29,100
Commission On Aging Total	187,282	222,669	221,838	236,210	235,910	233,609