

GENERAL FUND BUDGET FY 2009/2010

		2008	2009	2009	2010	2010	2010
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance
		Expense	Budget	Budget	Requested	Proposed	Proposed
422 - Youth Services Commission							
100 Personnel Services							
211	Director	44,748	44,729	46,795	47,915	47,915	46,317
311	Program Coordinator	30,373	34,905	35,737	36,470	36,470	36,470
316	Longevity	0	0	0	0	0	0
412	PT Seasonal	0	0	0	0	0	0
415	Program Payroll	27,127	13,201	16,451	13,201	13,201	13,201
712	Police Outside OT	0	1,825	1,825	1,825	1,825	1,825
Personnel Services Total		102,248	94,660	100,808	99,411	99,411	97,813
200 Services - Contracted/Operations							
350	Contracted Fees	9,200	5,825	5,825	5,825	5,825	5,825
Services Contracted/Operations Total		9,200	5,825	5,825	5,825	5,825	5,825
300 Operating Expenses - Supplies/Fuels							
241	Dues in Professional Org	580	600	600	600	600	600
242	Professional Conv/Conferences	500	500	500	500	400	400
246	Travel & Transportation	4,198	5,100	5,100	2,000	2,000	2,000
320	Misc Supplies	13,472	8,700	11,700	1,500	1,500	1,500
321	Program Supplies	8,989	9,670	9,670	9,670	9,670	9,670
322	Printing, Postage, Equipment	1,833	2,085	2,085	2,085	1,085	1,085
Operating Expenses Total		29,572	26,655	29,655	16,355	15,255	15,255
500 Programs							
501	Program Travel & Transportation				3,100	3,100	3,100
502	Program Supplies				7,200	7,200	7,200
Programs Total		0	0	0	10,300	10,300	10,300
Youth Services Commission Total		141,020	127,140	136,288	131,891	130,791	129,193