

## **GENERAL FUND BUDGET FY 2010/2011**

	<b>2009 Actual Expense</b>	<b>2010 Adopted Budget</b>	<b>2010 Amended Budget</b>	<b>2011 Dept Head Requested</b>	<b>2011 Bd Selectmen Proposed</b>	<b>2011 Bd Finance Proposed</b>
<b>101 - First Selectman</b>						
<b>100 Personnel Services</b>						
111 First Selectman	97,526	97,589	97,589	101,005	101,005	101,005
115 Board of Selectman	7,272	7,630	7,630	7,630	7,630	7,630
211 Executive Assistant	55,872	55,909	55,909	57,866	57,866	57,866
311 AM Receptionist	16,048	5,000	5,000	0	0	0
412 PT Clerical	3,288	4,500	4,500	4,500	4,500	4,500
<b>Personnel Services Total</b>	<b>180,006</b>	<b>170,628</b>	<b>170,628</b>	<b>171,001</b>	<b>171,001</b>	<b>171,001</b>
<b>200 Services-Contracted/Operating</b>						
295 Ad Hoc Committees	3,080	5,500	5,500	5,500	5,500	5,500
<b>Services-Contracted/Operating Total</b>	<b>3,080</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>300 Operating Expenses</b>						
205 Postage	18,246	21,625	21,625	21,625	21,625	21,625
242 Professional Conventions/Cont	1,250	750	750	750	750	750
244 Selectman's Expenses	1,500	1,500	1,500	1,500	1,500	1,500
246 Transportation Allowance	3,357	3,400	3,400	3,400	3,400	3,400
292 Welfare/General Assistance	0	1,000	1,000	1,000	1,000	1,000
320 Misc Supplies	4,497	6,000	6,000	6,000	6,000	6,000
<b>Operating Expenses Total</b>	<b>28,850</b>	<b>34,275</b>	<b>34,275</b>	<b>34,275</b>	<b>34,275</b>	<b>34,275</b>
<b>First Selectman Total</b>	<b>211,936</b>	<b>210,403</b>	<b>210,403</b>	<b>210,776</b>	<b>210,776</b>	<b>210,776</b>

**TOWN OF EAST LYME**

**FY 2010/2011**

Dept No. 101

Budget Input

Dept Name First Selectman

10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	First Selectman	101,005	Salary for First Selectman - 3.5% deferred COLA.
115	Board of Selectmen	7,630	Yearly stipend - 3.5% COLA.
211	Executive Assistant	57,866	Salaried. Offers office support to the First Selectman and is recording secretary for the Board of Selectmen. 3.5% deferred COLA.
311	AM Receptionist	0	This position was not rehired last year and remains unfilled. The majority of the tasks are performed by Executive Assistant.
412	PT Clerical	4,500	Funds vacation and sick time coverage for Executive Assistant. Additional funding available for clerical coverage for other departments and projects as approved by the Selectman's Office.
<b>Personnel Services Total</b>		<u>171,001</u>	
<b>200 Services-Contracted/Operating</b>			
295	Ad Hoc Committees	5,500	Pays for purchases and expenditures related to the Board of Selectmen; i.e., Inauguration costs, seminars and recording secretarial fees for any Selectmen appointed committee.
<b>Services-Cont/Operate Total</b>		<u>5,500</u>	

101 First Selectman-FY11  
Narrative

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
<b>300 Operating Expenses</b>			
205	Postage	21,625	Funds postage for Town Departments. Postage increased in May of 2009.
242	Professional Conventions/Cont	750	Funds any convention or meeting the First Selectman may attend.
244	Selectman's Expenses	1,500	Expense Account for First Selectman's needs.
246	Transportation Allowance	3,400	Mileage paid at .55.5 and car allowance for First Selectman to reimburse for wear and tear on vehicle in lieu of having a Town vehicle.
292	Welfare/General Assistance	1,000	Funding for residents at a local level. Used for emergency shelter, bus passes to and from Norwich and emergency food rations. General Assistance is regionalized and has its office in Norwich.
320	Miscellaneous Supplies	6,000	Purchases paper for all Town Departments. Funds all office supplies needed for First Selectman's Office, Mail Room and Board of Selectmen
<b>Professional/Technical Total</b>		<u>34,275</u>	
<b>First Selectman Dept Total</b>		<u>210,776</u>	