

## **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 Approved</b>
<b>120 - Contingency</b>						
<b>100 Personnel Services</b>						
500 Town Payroll Pending PR Change		45,000	45,000	63,400	63,400	63,400
<b>Personnel Services Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>63,400</b>	<b>63,400</b>	<b>63,400</b>
<b>300 Operating</b>						
500 Contingency		145,000	145,000	145,000	145,000	145,000
<b>Operating Total</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>Contingency Total</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>208,400</b>	<b>208,400</b>	<b>208,400</b>

# TOWN OF EAST LYME

**FY 2010/2011**

Dept No. 120  
Dept Name Contingency

Budget Input  
10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
500	Town Payroll Pending PR Change	63,400	To fund Firefighters contract which expires June 30, 2010, successor agreement to be negotiated. Also includes a provision for COLA's for non-union employees.
<b>Personnel Services Total</b>		<u>63,400</u>	
<b>300 Operating</b>			
500	Contingency	145,000	The town made a provision for a contingency budget line item for the first time in 2008/09. A best practice is 1% of the operating budget. This resource would be used in situations where expenditures are greater than estimated. We would use this resource in lieu of additional appropriations from undesignated fund balance. Requests for transfers would be required to go before the Board of Selectmen and Finance for approval.
<b>Operating Total</b>		<b>145,000</b>	
<b>Contingency Total</b>		<u><b>208,400</b></u>	