

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

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Approved
<b>134 - Smith Harris Commission</b>						
<b>100 Personnel Services</b>						
412 PT Clerical Recording Secretary	1,068	1,350	1,350	1,900	1,900	1,900
<b>Personnel Services Total</b>	<b>1,068</b>	<b>1,350</b>	<b>1,350</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
<b>200 Services - Contracted/Operating</b>						
209 Alarm Services	97	0	0	0	0	0
222 Building Maintenance	637	1,900	1,900	3,500	3,500	1,900
225 Landscaping Maintenance	509	850	850	850	850	850
236 Museum Programs	1,612	2,800	2,800	3,000	3,000	3,000
<b>Services Expenses Total</b>	<b>2,855</b>	<b>5,550</b>	<b>5,550</b>	<b>7,350</b>	<b>7,350</b>	<b>5,750</b>
<b>300 Supplies &amp; Miscellaneous</b>						
201 Telephone	426	450	450	450	450	450
320 Misc Supplies	238	400	400	400	400	400
210 Utilities	1,729	2,500	2,500	2,500	2,500	3,650
<b>Services Contracted/Operations Total</b>	<b>2,393</b>	<b>3,350</b>	<b>3,350</b>	<b>3,350</b>	<b>3,350</b>	<b>4,500</b>
<b>Smith Harris Commission Total</b>	<b>6,316</b>	<b>10,250</b>	<b>10,250</b>	<b>12,600</b>	<b>12,600</b>	<b>12,150</b>

# TOWN OF EAST LYME

**FY 2010/2011**

Dept No. 134

Budget Input

Dept Smith Harris Comm

10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
412	PT Clerical Recording Secretary	1,900	This amount also includes funding for tour guides- if the commission members are not available to cover the entire three day weekends starting the 2nd week of June to Labor day. Commission members try to fill in at least one day each weekend. Also the stipend increase that was previously approved for recording secretaries.
<b>Personnel Services Total</b>		<b>1,900</b>	
<b>200 Services - Contracted/Operations</b>			
222	Building Maintenance	1,900	Continuous work is needed on the House and barn such as painting and staining and repairs due to age. Also included is \$1,600 for a cedar cellar bulkhead lockable. The bulkhead is rusty and ready to fall which is a safety concern. <b><u>BoF reduced to 1,900 due to completion of work during 2009/10 fiscal year.</u></b>
225	Landscape Maintenance	850	Allows for improvement and general upkeep of the grounds, including repair of the stonewalls, drive, signs, and tree pruning.
236	Museum Programs	3,000	This is an increase of \$200.00. The commission is planning additional summer programming. Music, one act plays, in addition to the school history programs and Heritage weekend
<b>Services-Contract/Oper Total</b>		<b>5,750</b>	
<b>300 Operating Expenses</b>			
201	Telephone	450	
320	Misc Supplies	400	
210	Utilities	3,650	<b><u>BoF increased to 3,650 due to a utility bill previously being charged to the incorrect department.</u></b>
<b>Operating Expenses Total</b>		<b>4,500</b>	
<b>Smith Harris Comm Total</b>		<b>12,150</b>	

<b>Acct.</b>	<b>Account Description</b>	<b>10/11 Budget</b>	<b>Supporting Description of Activity</b>
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