

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
101 - First Selectman						
100 Personnel Services						
111 First Selectman	97,589	101,005	101,005	103,530	103,530	103,530
115 Board of Selectman	7,372	7,630	7,630	7,630	7,630	7,630
211 Executive Assistant	55,909	57,866	57,866	59,313	59,313	59,313
311 AM Receptionist	1,652	0	0	0	0	0
412 PT Clerical	2,968	4,500	4,500	4,000	4,000	4,000
Personnel Services Total	165,490	171,001	171,001	174,473	174,473	174,473
200 Services-Contracted/Operating						
295 Ad Hoc Committees	4,705	5,500	5,500	5,000	5,000	5,000
Services-Contracted/Operating Total	4,705	5,500	5,500	5,000	5,000	5,000
300 Operating Expenses						
205 Postage	20,750	21,625	21,625	22,625	22,625	22,625
242 Professional Conventions/Cont	750	750	750	750	750	750
244 Selectman's Expenses	1,500	1,500	1,500	1,500	1,500	1,500
246 Transportation Allowance	2,707	3,400	3,400	3,400	3,400	3,400
292 Welfare/General Assistance	1,475	1,000	1,000	1,000	1,000	1,000
320 Misc Supplies	4,788	6,000	6,000	6,000	6,000	6,000
Operating Expenses Total	31,969	34,275	34,275	35,275	35,275	35,275
First Selectman Total	202,164	210,776	210,776	214,748	214,748	214,748

TOWN OF EAST LYME

FY 2011/2012

Dept No. 101

Budget Input

Dept Name First Selectman

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	103,530	Salary of First Selectman
115	Board of Selectmen	7,630	Financial Stipend for Board of Selectmen Members
211	Executive Assistant	59,313	Salary of Executive Assistant
311	AM Receptionist	0	Position eliminated
412	PT Clerical	4,000	Funding for vacation and sick coverage of Executive Assistant and also pays for Grant Writer. Assistance to other departments on a case by case basis.
Personnel Services Total		<u>174,473</u>	
200 Services-Contracted/Operating			
295	Ad Hoc Committees	5,000	Funding used to support the needs of the Board of Selectmen
Services-Cont/Operate Total		<u>5,000</u>	

101 First Selectman-FY12
Narrative

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
300 Operating Expenses			
205	Postage	22,625	Requesting an additional \$1000 this year to be able to keep up the funding of departmental mailings.
242	Professional Conventions/Cont	750	
244	Selectman's Expenses	1,500	
246	Transportation Allowance	3,400	
292	Welfare/General Assistance	1,000	
320	Miscellaneous Supplies	6,000	
Professional/Technical Total		<u>35,275</u>	
First Selectman Dept Total		<u>214,748</u>	