

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 |
|-------------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 115 - Services To Community | | | | | | |
| 150 Services | | | | | | |
| 901 EL Beautification | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 |
| 905 Family Service Association | 5,000 | 6,301 | 6,301 | 6,301 | 6,301 | 6,301 |
| 906 Homeless Shelter/NL Hospitality | 2,500 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 911 EL Cemeteries | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 912 TVCCA | 1,200 | 1,200 | 1,200 | 1,500 | 1,500 | 1,500 |
| 913 EL Student Govt Scholarship | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 920 EL Vets Council-Memorial Day | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 | 3,200 |
| 922 Women's Center of SECT | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 924 EI Historical Society | 2,050 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 |
| 926 Main Street Program | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 929 Celebrate East Lyme | 1,257 | 1,500 | 1,500 | 0 | 0 | 0 |
| Services to Community Total | 22,907 | 26,151 | 26,151 | 24,951 | 24,951 | 24,951 |
| Services to Community Total | 22,907 | 26,151 | 26,151 | 24,951 | 24,951 | 24,951 |

TOWN OF EAST LYME

FY 2011/2012

Dept No. 115

Budget Input

Dept Name Serv to Community

13-Apr-11

| Acct. | Account Description | 11/12 Budget | Supporting Description of Activity |
|----------------------------------|---------------------------------|--------------|--|
| 150 Services to Community | | | |
| 901 | EL Beautification | 2,700 | Funding is used for planters around town. Flowers for the spring, summer, fall and Christmas seasons. The committee meets January through October. |
| 905 | Family Service Association | 6,301 | The agency provides East Lyme residents in need with health care services which include dental care, adult and pediatric primary medical care and mental health counseling and psychotherapy. During the 2010 fiscal year, 124 East Lyme residents received care at a cost of \$111,533. Although the requested amount is \$11,951 leaving at current rate. Letter attached. |
| 906 | Homeless Shelter/NL Hospitality | 3,000 | Due to a special presentation during the 2008/09 fiscal year, the Boards began to support this facility. Provides a regional resource for homeless neighbors including an overnight emergency shelter and a daytime hospitality center that helps link people to needed services. Letter attached. |
| 911 | El Cemeteries | 1,500 | Funding request is to preserve the Historic Cemeteries located throughout town. Letter attached. |
| 912 | TVCCA | 1,500 | Agency provides various types of services to East Lyme residents. |
| 913 | EL Student Govt Scholarship | 1,000 | Scholarship funding provided to the East Lyme Scholarship Association to be awarded go a student pursuing a public service career college path. |
| 920 | EL Vets Council-Memorial Day | 3,200 | Grant subsidy to the East Lyme Veterans Council for Memorial Day parade. |
| 922 | Women's Center of SECT | 1,000 | To support coordinated community approach for crisis intervention services for East Lyme residents who are victims of domestic violence and sexual assault. |
| 924 | EL Historical Society | 2,250 | Funding provided to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town. Please see attached documentation. |

| | | | |
|------------------------------------|---------------------|----------------------|---|
| 926 | Main Street Program | 2,500 | Funding for Main Street Program. |
| 929 | Celebrate East Lyme | 0 | No funding request due to establishing a Special Revenue Fund for Parks and Recreation, which this is included. |
| Services to Community Total | | <u>24,951</u> | |
| Services to Community Total | | <u><u>24,951</u></u> | |