

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 Approved
134 - Smith Harris Commission						
100 Personnel Services						
412 PT Clerical Recording Secretary	1,630	1,900	1,900	1,900	1,900	1,900
Personnel Services Total	1,630	1,900	1,900	1,900	1,900	1,900
200 Services - Contracted/Operating						
222 Building Maintenance	1,618	1,900	1,900	1,900	1,900	1,900
225 Landscaping Maintenance	448	850	850	850	850	850
236 Museum Programs	2,302	3,000	3,000	3,000	3,000	3,000
Services Expenses Total	4,368	5,750	5,750	5,750	5,750	5,750
300 Supplies & Miscellaneous						
201 Telephone	458	450	450	450	450	450
320 Misc Supplies	0	400	400	400	400	400
210 Utilities	3,182	3,650	3,650	3,650	3,650	3,650
Services Contracted/Operations Total	3,640	4,500	4,500	4,500	4,500	4,500
Smith Harris Commission Total	9,638	12,150	12,150	12,150	12,150	12,150

TOWN OF EAST LYME

FY 2011/2012

Dept No. 134

Budget Input

Dept Smith Harris Comm

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	1,900	Includes money for a recording secretary and for part-time docents during the summer, to cover hours when the Commission members are unavailable to conduct tours.
Personnel Services Total		<u>1,900</u>	
200 Services - Contracted/Operations			
222	Building Maintenance	1,900	Includes money for routine maintenance and necessary repairs to maintain an 1845 house as a museum. Much of the actual work is done by Commission volunteers, but some work requires professional contractors. Also, historically accurate materials are expensive.
225	Landscape Maintenance	850	Covers repairs and maintenance for the property, including large and aging trees, and a 200 year old stone wall.
236	Museum Programs	3,000	Helps to support our educational programming, including honoraria for lecturers, performers and reeanctors. Also covers costs for preserving and protecting our donated collections.
Services-Contract/Oper Total		<u>5,750</u>	
300 Operating Expenses			
201	Telephone	450	
320	Misc Supplies	400	
210	Utilities	3,650	
Operating Expenses Total		<u>4,500</u>	
Smith Harris Comm Total		<u>12,150</u>	

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
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