

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
101 - First Selectman						
100 Personnel Services						
111 First Selectman	103,474	103,530	103,530	106,135	106,135	106,135
115 Board of Selectman	7,597	7,630	7,630	7,821	7,821	7,821
211 Executive Assistant	59,281	59,313	59,313	60,805	60,805	60,805
311 AM Receptionist	0	0	0	0	0	0
412 PT Clerical	4,665	4,000	4,000	4,000	4,000	3,000
Personnel Services Total	175,017	174,473	174,473	178,761	178,761	177,761
200 Services-Contracted/Operating						
295 Ad Hoc Committees	3,223	5,000	5,000	6,000	6,000	6,000
Services-Contracted/Operating Total	3,223	5,000	5,000	6,000	6,000	6,000
300 Operating Expenses						
205 Postage	21,244	22,625	22,625	23,000	23,000	23,000
242 Professional Conventions/Cont	62	750	750	750	750	750
244 Selectman's Expenses	1,500	1,500	1,500	1,500	1,500	1,500
246 Transportation Allowance	2,216	3,400	3,400	2,900	2,900	2,900
292 Welfare/General Assistance	1,000	1,000	1,000	1,000	1,000	1,000
320 Misc Supplies	5,114	6,000	6,000	5,500	5,500	5,500
Operating Expenses Total	31,136	35,275	35,275	34,650	34,650	34,650
First Selectman Total	209,376	214,748	214,748	219,411	219,411	218,411

TOWN OF EAST LYME

FY 2012/2013

Dept No. 101

Budget Input

Dept Name First Selectman

11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	106,135	Salary of First Selectman
115	Board of Selectmen	7,821	Financial Stipend for Board of Selectmen Members
211	Executive Assistant	60,805	Salary of Executive Assistant
311	AM Receptionist	0	Position eliminated
412	PT Clerical	3,000	Funding for vacation and sick coverage of Executive Assistant. <u>BoF reduced by \$1,000.</u>
Personnel Services Total		<u>177,761</u>	
200 Services-Contracted/Operating			
295	Ad Hoc Committees	6,000	Funding used to support the needs of the Board of Selectmen. Increase requested for the costs related to Darrow Pond - the subcommittee that is to be established to review it and any legal costs necessary.
Services-Cont/Operate Total		<u>6,000</u>	

101 First Selectman-FY13
Narrative

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
300 Operating Expenses			
205	Postage	23,000	Postage increase January of 2012.
242	Professional Conventions/Cont	750	
244	Selectman's Expenses	1,500	
246	Transportation Allowance	2,900	
292	Welfare/General Assistance	1,000	
320	Miscellaneous Supplies	5,500	
Professional/Technical Total		<u>34,650</u>	
First Selectman Dept Total		<u>218,411</u>	