

## **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 Approved
<b>120 - Contingency</b>						
<b>100 Personnel Services</b>						
500 Town Payroll Pending PR Change	103	65,000	65,000	118,100	118,100	118,100
<b>Personnel Services Total</b>	<b>103</b>	<b>65,000</b>	<b>65,000</b>	<b>118,100</b>	<b>118,100</b>	<b>118,100</b>
<b>300 Operating</b>						
500 Contingency	53,075	170,000	170,000	145,000	145,000	145,000
<b>Operating Total</b>	<b>53,075</b>	<b>170,000</b>	<b>170,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>Contingency Total</b>	<b>53,178</b>	<b>235,000</b>	<b>235,000</b>	<b>263,100</b>	<b>263,100</b>	<b>263,100</b>

# TOWN OF EAST LYME

**FY 2012/2013**

Dept No. 120  
Dept Name Contingency

Budget Input  
11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
500	Town Payroll Pending PR Change	118,100	Includes an estimated COLA for management, unaffiliated employees. Administrative/Public Works and Dispatch contract expire 6/30/12.
<b>Personnel Services Total</b>		<u>118,100</u>	
<b>300 Operating</b>			
500	Contingency	145,000	The town began a contingency budget line item in 2008/09. A best practice is 1% of the operating budget. This resource would be used in situations where expenditures are greater than estimated. We would use this resource in lieu of additional appropriations from undesignated fund balance. Requests for transfers would be required to go before the Board of Selectmen and Finance for approval.
<b>Operating Total</b>		<b>145,000</b>	
<b>Contingency Total</b>		<u><b>263,100</b></u>	