

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
101 - First Selectman						
100 Personnel Services						
111 First Selectman	105,434	106,135	106,135	106,135	108,805	108,805
115 Board of Selectman	7,953	7,821	7,821	7,821	8,188	8,188
211 Executive Assistant	60,401	60,805	60,805	60,805	62,335	62,335
311 AM Receptionist	1,695	0	0	0	0	0
412 PT Clerical		3,000	3,000	3,000	3,000	3,000
Personnel Services Total	175,484	177,761	177,761	177,761	182,328	182,328
200 Services-Contracted/Operating						
295 Ad Hoc Committees	5,818	6,000	6,000	6,000	6,000	6,000
NEW Economic Development	0	0	0	4,000	4,000	4,000
Services-Contracted/Operating Total	5,818	6,000	6,000	10,000	10,000	10,000
300 Operating Expenses						
205 Postage	22,625	23,000	23,000	23,500	23,500	23,500
242 Professional Conventions/Cont	580	750	750	750	750	750
244 Selectman's Expenses	1,500	1,500	1,500	1,500	1,500	1,500
246 Transportation Allowance	2,942	2,900	2,900	2,900	2,900	2,900
292 Welfare/General Assistance	274	1,000	1,000	1,000	1,000	1,000
320 Misc Supplies	6,000	5,500	5,500	6,000	6,000	5,500
Operating Expenses Total	33,921	34,650	34,650	35,650	35,650	35,150
First Selectman Total	215,224	218,411	218,411	223,411	227,978	227,478

TOWN OF EAST LYME

FY 2012/2013

Dept No. 101

Budget Input

Dept Name First Selectman

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	108,805	Salary of First Selectman
115	Board of Selectmen	8,188	Financial Stipend for Board of Selectmen Members
211	Executive Assistant	62,335	Salary of Executive Assistant
311	AM Receptionist	0	Position eliminated
412	PT Clerical	3,000	Funding for vacation and sick coverage of Executive Assistant. Funding utilized on as as needed basis for office coverage and recording secretarial costs. Increase was original request last year.
Personnel Services Total		182,328 .	
200 Services-Contracted/Operating			
295	Ad Hoc Committees	6,000	Funding used to support the needs of the Board of Selectmen.
NEW	Economic Development Commission	4,000	Formerly department 131. Currently, there are no interested individuals for this commission. This funding request is to continue the towns support for the Main Street Winter Stroll, the electric and telephone support for the information center during the peak season months.
Services-Cont/Operate Total		10,000 .	
205	Postage	23,500	Requesting increase of \$500. Postage increase as of January 1st to \$.46 and all departments postage usage totals increasing over last year. Postage total for 2012 was \$34,706.79. \$11,397.52 is reimbursed by 10 different departments. The other 11 departments do not have money allocated and this budget line covers their expenses and this total was \$23,309.27

101 First Selectman-FY14
Narrative

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
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	6,000	<u>BoF \$500 reduction</u>
First Selectman Dept Total		<u>35,650</u>	
		<u>227,978</u>	