

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
107 - Town Clerk						
100 Personnel Services						
111 Town Clerk	77,715	59,000	59,000	59,000	60,485	60,485
311 Asst Town Clerks	59,898	63,382	63,382	62,340	62,340	62,340
314 Overtime	0	389	389	300	300	300
316 Longevity	1,258	250	250	250	250	250
Personnel Services Total	138,871	123,021	123,021	121,890	123,375	123,375
200 Services - Contracted/Operations						
292 Contracted Land Record Mgt	24,083	26,000	26,000	26,000	26,000	26,000
293 State Fees - Marriage & Dog	9,550	11,000	11,000	11,000	11,000	11,000
294 Records Storage	857	1,100	1,100	1,100	1,100	1,100
Services Contracted/Operations Total	34,490	38,100	38,100	38,100	38,100	38,100
300 Operating Expenses						
241 Dues in Prof Organization	160	260	260	260	260	260
242 Professional Conv/Conf	0	650	650	650	650	650
251 Printing - Dogs License & Ball	333	2,000	2,000	1,500	1,500	1,500
257 Preservation	7,312	7,750	7,750	7,750	7,750	7,750
320 Misc Supplies	2,660	2,500	2,500	2,600	2,600	2,600
Operating Expenses Total	10,465	13,160	13,160	12,760	12,760	12,760
Town Clerk Department Total	183,825	174,281	174,281	172,750	174,235	174,235

Town of East Lyme			FY 2013/2014
Dept No. 107			Budget Input
Department - Town Clerk			25-Apr-13
Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
111	Town Clerk	60,485	Last year's number
311	Asst Town Clerks (2)	62,340	Represents 1.25% on July and January 1st and a step increment.
314	Overtime	300	Asst Town Clerks. Majority of the time they receive Comp time.
316	Longevity	250	Karen Galbo is the only one receiving longevity at this time.
Personnel Services Total		123,375	
200 Services - Contracted Operations			
292	Land Record Management	26,000	Fees for land record management remain the same.
293	State Fees- Marriage & Dog	11,000	Marriages per year run approx \$2500.00 Dogs per year approx. \$6500.00
294	Records Storage	1,100	ACS annual storage fee
Contr Opera Total		38,100	

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
300 Operating Expenses			
241	Dues in Professional Organization	260	Town Clerk @\$100 yearly ATC (2) \$60
242	Professional Conventions/Cont	650	Fall & Spring Conferences
251	Printing - Dogs License & Ballots	1,500	Includes post card stock, dog tags, postage for post cards, indexing of dogs(ACS) Includes printing of absentee ballots for budget referendum, municipal election, primaries, etc.
257	Preservation	7,750	Based on recording of land records. Varies every year.
320	Miscellaneous Supplies	2,600	All supplies including but not limited to: paper, toner, ink, envelopes, etc
Professional/Technical Total		12,760	
Town Clerk Total		174,235	