

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
115 - Services To Community						
150 Services						
901 EL Beautification	2,700	2,700	2,700	2,700	2,700	2,700
905 Family Service Association	6,301	6,301	6,301	6,301	6,301	6,301
906 Homeless Shelter/NL Hospitality	3,000	3,000	3,000	3,000	3,000	3,000
911 EL Cemeteries	1,500	1,500	1,500	1,500	1,500	1,500
912 TVCCA	1,500	1,500	1,500	1,500	1,500	1,500
913 EL Student Govt Scholarship	1,000	1,000	1,000	1,000	1,000	1,000
920 EL Vets Council-Memorial Day	3,200	3,200	3,200	3,200	3,200	3,200
922 Safe Futures (Women's Center)	1,000	1,000	1,000	1,000	1,000	1,000
924 EI Historical Society	2,250	2,250	2,250	2,250	2,250	2,250
926 Main Street Program	2,500	2,500	2,500	2,500	2,500	2,500
929 SACCEC	0	0	0	500	500	500
Services to Community Total	24,951	24,951	24,951	25,451	25,451	25,451
Services to Community Total	24,951	24,951	24,951	25,451	25,451	25,451

TOWN OF EAST LYME

FY 2013/2014

Dept No. 115

Budget Input

Dept Name Serv to Community

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
150 Services to Community			
901	EL Beautification	2,700	Funding is used for planters around town. Flowers for the spring, summer, fall and Christmas seasons. The committee meets January through October. (Need 13/14 request)
905	Family Service Association	6,301	The agency provides East Lyme residents in need with health care services which include dental care, adult and pediatric primary medical care and mental health counseling and psychotherapy. During the 2012 fiscal year, 127 East Lyme residents received care at a cost of \$142,139. Although the requested amount is \$15,230 leaving at current rate. Letter attached.
906	Homeless Shelter/NL Hospitality	3,000	Due to a special presentation during the 2008/09 fiscal year, the Boards began to support this facility. Provides a regional resource for homeless neighbors including an overnight emergency shelter and a daytime hospitality center that helps link people to needed services. Letter attached.
911	El Cemeteries	1,500	Funding request is to preserve the Historic Cemeteries located throughout town. Letter attached.
912	TVCCA	1,500	Agency provides various types of services to East Lyme residents. Letter Attached.
913	EL Student Govt Scholarship	1,000	Scholarship funding provided to the East Lyme Scholarship Association to be awarded go a student pursuing a public service career college path.
920	EL Vets Council-Memorial Day	3,200	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade.
922	Safe Futures	1,000	To support coordinated community approach for crisis intervention services for East Lyme residents who are victims of domestic violence and sexual assault. Safe Futures provided services to 117 residents of East Lyme last year. Letter attached. (Formerly known as: The Women's Center of SE CT)

924	EL Historical Society	2,250	Funding provided to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town. Please see attached documentation.
926	Main Street Program	2,500	Funding for Main Street Program.
NEW	SACCEC	500	Sexual Assault Crisis Center of Eastern Connecticut. New request. Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. This agency provided services to 8 East Lyme residents in the 11/12 fiscal year.
Services to Community Total		<u>25,451</u>	
Services to Community Total		<u>25,451</u>	