

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
418 - Commission on Aging						
100 Personnel Services						
211 Senior Citizen Administrator	60,114	60,806	60,806	60,806	62,335	62,335
213 Bus Driver I/Meals Driver	18,516	17,200	17,200	17,200	17,200	17,200
311 Admin Secretary/Bus Driver	88,594	106,760	106,760	114,397	114,397	114,397
314 Overtime	356	500	500	750	750	750
316 Longevity	400	450	450	450	450	450
412 PT/Seasonal	514	1,500	1,500	1,250	1,250	1,250
415 Program Instructors	27,492	34,000	34,000	34,000	34,000	34,000
416 Programs State Grants						
Personnel Services Total	195,986	221,216	221,216	228,853	230,382	230,382
200 Services - Contracted/Operations						
201 Telephone/Internet	941	850	850	950	950	950
202 OPEX-CTV	558	730	730	300	300	300
215 Program Services	5,582	6,000	6,000	6,000	6,000	6,000
239 Random Testing	650	668	668	668	668	668
Services Contracted/Operations Total	7,731	8,248	8,248	7,918	7,918	7,918
300 Operating Expenses - Supplies/Fuels						
242 Professional Conv/Conferences	150	1,125	1,125	1,125	1,125	1,125
246 Transportation Allowance	703	975	975	975	975	975
320 Misc Supplies	2,576	2,400	2,400	2,400	2,400	2,400
321 Program Supplies	5,898	5,000	5,000	5,000	5,000	5,000
322 Materials State Grants	422					
Operating Expenses Total	9,749	9,500	9,500	9,500	9,500	9,500
500 Programs						
501 Bus Trips	639	0	0	0	0	0
502 Enrichment Trips	20,096	0	0	0	0	0
503 Bus Driver Reimbursement	583	0	0	0	0	0
Fuels - Vehicles Total	21,318	0	0	0	0	0
Commission On Aging Total	234,785	238,964	238,964	246,271	247,800	247,800

TOWN OF EAST LYME**FY 2013/2014**

Dept No. 418
 Dept Commission On Aging

Budget Input
 25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Citizen Administrator	62,335	At top of pay scale therefore no step increases are scheduled at this time - use current pay scale
213	Bus Driver I/Meals Driver	17,200	No decision on COLA increases - use current pay scale
311	Program Asst/Bus Driver/Adm Sec	114,397	July & January 1st increases at 1.25% plus steps for 2013/2014
314	Overtime	750	increase of \$250 - more programs during evening and weekend hours - reduced PT/Seasonal Payroll Line Item by \$250
316	Longevity	450	No change
412	PT/Seasonal	1,250	Decreased by \$250 to add more money into OT account
415	Program Instructors	34,000	No Changes - paid professionals to teach a variety of fitness classes, art classes, bridge lessons, etc
416	Program State Grants		
Personnel Services Total		230,382	

200 Services - Contracted/Operations

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
201	Telephones/Internet	950	Increase of \$50 to cover monthly phone charge - covered by decrease in cable TV charges
202	OPEX-CTV	300	Decrease of \$430 because cable service was changed to very basic - much less monthly charge
215	Program Services	6,000	No changes
239	Random Testing	668	No changes
Services/Contract/Oper Total		7,918	
300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/Conferences	1,125	No changes
246	Transportation Allowance	975	No changes
320	Misc Supplies	2,400	No changes
321	Program Supplies	5,000	No changes
322	Materials State Grant		
Services/Contract/Oper Total		9,500	
500 Programs			
501	Bus Trips	0	
502	Enrichment Trips	0	
503	Bus Driver Reimbursement	0	
Services/Contract/Oper Total		0	
Commission on Aging Total		247,800	