

## 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
<b>422 - Youth Services Commission</b>						
<b>100 Personnel Services</b>						
211 Director	9,675	0	0	0	0	0
311 Program Coordinator	41,596	0	0	0	0	0
415 Program Payroll	9,445	0	0	0	0	0
712 Police Outside OT	381	0	0	0	0	0
<b>Personnel Services Total</b>	<b>61,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200 Services - Contracted/Operations</b>						
350 Contracted Fees	3,270	0	0	0	0	0
<b>Services Contracted/Operations Total</b>	<b>3,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300 Operating Expenses - Supplies/Fuels</b>						
241 Dues in Professional Org	475	0	0	0	0	0
242 Professional Conv/Conferences	328	0	0	0	0	0
246 Travel & Transportation	586	0	0	0	0	0
320 Misc Supplies	941	0	0	0	0	0
321 Program Supplies	8,099	0	0	0	0	0
322 Printing, Postage, Equipment	988	0	0	0	0	0
<b>Operating Expenses Total</b>	<b>11,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>500 Programs</b>						
501 Bus Trips	2,425	0	0	0	0	0
502 Enrichment Trips	4,855	0	0	0	0	0
<b>Programs Total</b>	<b>7,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Services Commission Total</b>	<b>83,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Total **0**

**TOWN OF EAST LYME**

**FY 2013/2014**

Dept No. 422

Budget Input

Dept Youth Services Commission

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Director		
311	Program Coordinator		
<u><b>YOUTH SERVICES DEPARTMENT HAS BEEN INTEGRATED INTO PARKS &amp; RECREATION DEPARTMENT 421</b></u>			
415	Program Payroll		
712	Police Outside OT		
<b>Personnel Services Total</b>		<u><b>0</b></u>	
<b>200 Services - Contracted/Operations</b>			
350	Contracted Fees		
<b>Services/Contract/Oper Total</b>		<u><b>0</b></u>	
<b>300 Operating Expenses - Supplies/Fuels</b>			
241	Dues In Professional Organization		
242	Professional Conferences/Conventions		
246	Travel and Transportation		
<b>Services/Contract/Oper Total</b>		<u><b>0</b></u>	
<b>310 Supplies and Miscellaneous</b>			
320	Bus Trips		
321	Enrichment Trips		
322	Printing, Postage, Equipment		
<b>Supplies and Misc Total</b>		<u><b>0</b></u>	
<b>500 Programs</b>			
501	Bus Trips		
502	Enrichment Trips		
<b>Services/Contract/Oper Total</b>		<u><b>0</b></u>	
<b>Youth Services Commission Total</b>		<u><b>0</b></u>	

## **East Lyme Youth Services- Explanation of revenues for FY 11/12**

### **Total Revenue expected for FY 11/12**

Department of Education- \$ 21,400.00

DMHAS- \$3,300.00

Program Fees- \$25,000.00

Town of Salem- \$5,000.00

Total: \$54,700.00

### **Fees**

Fees collected are based on specific activities we run. We take the amount the activity will cost including supplies, staffing, and transportation. Figure in amount funded by specific grant and divide by number of anticipated youth. Charge accordingly. Our projected amount of fees collected based on the last two fiscal years is \$25,000.00.

### **Grants received**

**Please note Youth Services is continually applying for grants throughout the year.** By applying for such grants, our line items will change to accommodate the specific grant requirements.

Funds received this current fiscal year are expected in the FY 11-12 they are listed below:

**Department of Education grant:** \$ 21,400.00- used to supplement our payroll budget, and allow for additional Positive Youth Development activities. Line items where monies are allocated: 415- Program Payroll, 311-Program Coordinator, 321-Program Supplies, and 350- Contracted Fees.

**Department of Mental Health and Addiction grant:** \$3,300.00- Grant to support the activities of local alcohol, tobacco, and other drug abuse prevention activities. Line items for these monies are 415-payroll, 321- Program Supplies, 320 Misc. Supplies.

**Town of Salem Allocation- \$5,000.00**

**Near term and long-term plan to restrain budgetary growth and reduce budgets:**

Continue to explore grant opportunities to secure future funding

Continue to keep transportation line item low by using the agency van for field trips rather than a bus.

Use volunteers to assist with our programs to keep the part-time/ seasonal payroll as low as possible

Receive donated supplies as much as possible.

Continuous collaboration with the Park and Recreation Department and Senior Services concerning efficiencies.