

## GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
<b>101 - First Selectman</b>							
<b>100 Personnel Services</b>							
111 First Selectman	108,082	108,805	108,805	111,525	111,525	111,525	2.50%
115 Board of Selectman	8,138	8,188	8,188	8,393	8,393	8,393	2.50%
211 Executive Assistant	60,722	62,335	62,335	63,894	63,894	63,894	2.50%
412 PT Clerical	3,089	3,000	3,000	3,000	3,000	0	-100.00%
<b>Personnel Services Total</b>	<b>180,030</b>	<b>182,328</b>	<b>182,328</b>	<b>186,812</b>	<b>186,812</b>	<b>183,812</b>	0.81%
<b>200 Services-Contracted/Operating</b>							
295 Ad Hoc Committees	5,419	5,500	5,833	6,000	6,000	6,000	9.09%
296 Economic Development	0	4,000	4,000	3,000	3,000	3,000	-25.00%
<b>Services-Contracted/Operating Total</b>	<b>5,419</b>	<b>9,500</b>	<b>9,833</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	-5.26%
<b>300 Operating Expenses</b>							
205 Postage	22,341	23,500	23,500	25,000	25,000	25,000	6.38%
242 Professional Conventions/Cont	87	750	750	750	750	750	0.00%
244 Selectman's Expenses	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
246 Transportation Allowance	1,822	2,900	2,900	2,900	2,900	2,900	0.00%
292 Welfare/General Assistance	82	1,000	1,000	1,000	1,000	1,000	0.00%
320 Misc Supplies	2,858	5,500	5,500	5,000	5,000	5,000	-9.09%
<b>Operating Expenses Total</b>	<b>28,691</b>	<b>35,150</b>	<b>35,150</b>	<b>36,150</b>	<b>36,150</b>	<b>36,150</b>	2.84%
<b>First Selectman Total</b>	<b>214,140</b>	<b>226,978</b>	<b>227,311</b>	<b>231,962</b>	<b>231,962</b>	<b>228,962</b>	0.87%

# TOWN OF EAST LYME

**FY 2014/2015**

Dept No. 101

Budget Input

Dept Name First Selectman

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	First Selectman	111,525	Salary of First Selectman
115	Board of Selectmen	8,393	Financial Stipend for Board of Selectmen Members
211	Executive Assistant	63,894	Salary of Executive Assistant
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.
<b>Personnel Services Total</b>		<b>186,812 .</b>	
<b>200 Services-Contracted/Operating</b>			
295	Ad Hoc Committees	6,000	Funding used to support the needs of the Board of Selectmen.
296	Economic Development Commission	0	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. <b><u>BoF reduction, to be paid from P &amp; R SRF.</u></b>
<b>Services-Cont/Operate Total</b>		<b>6,000 .</b>	
205	Postage	25,000	As of January, 2014 - postal rates were raised as follows: 3 cent increase for letters; Postcards 1 cent.
242	Professional Conventions/Cont	750	

<b>Acct.</b>	<b>Account Description</b>	<b>14/15 Budget</b>	<b>Supporting Description of Activity</b>
244	Selectman's Expenses	1,500	
246	Transportation Allowance	2,900	
<b>292</b>	Welfare/General Assistance	1,000	
<b>320</b>	Miscellaneous Supplies	5,000	
		<b>36,150</b>	
<b>First Selectman Dept Total</b>			
		<b>228,962</b>	