

## GENERAL FUND BUDGET FY 2013/2014

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Approved		
<b>134 - Smith Harris Commission</b>								
<b>100 Personnel Services</b>								
412	PT Clerical Recording Secretary	867	1,500	1,500	1,300	1,300	1,300	-13.33%
415	Curator	0	0	1,170	5,000	5,000	5,000	New
<b>Personnel Services Total</b>		<b>867</b>	<b>1,500</b>	<b>2,670</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	320.00%
<b>200 Services - Contracted/Operating</b>								
222	Building Maintenance	1,333	1,900	1,900	1,900	1,900	1,900	0.00%
225	Landscaping Maintenance	332	900	900	900	900	900	0.00%
236	Museum Programs	2,878	3,000	3,000	3,000	3,000	3,000	0.00%
<b>Services Expenses Total</b>		<b>4,544</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	0.00%
<b>300 Supplies &amp; Miscellaneous</b>								
201	Telephone	935	750	750	750	750	750	0.00%
320	Misc Supplies	321	400	400	400	400	400	0.00%
210	Utilities	2,901	3,250	3,250	3,250	3,250	3,250	0.00%
<b>Services Contracted/Operations Total</b>		<b>4,157</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	0.00%
<b>Smith Harris Commission Total</b>		<b>9,568</b>	<b>11,700</b>	<b>12,870</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	41.03%

4/21/2014

# TOWN OF EAST LYME

**FY 2014/2015**

Dept No. 134

Budget Input

Dept Smith Harris Comm

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
412	PT Clerical Recording Secretary	1,300	Includes money for a recording secretary and for part-time docents during the summer, to cover hours when the Commission members are unavailable to conduct tours. <b>First Selectman reduced \$1,500 by \$200 to \$1,300</b>
415	Curator	5,000	In the 2013/14 fiscal year, The Smith Harris House Commission was been presented with a subsidy by the Friends of Smith Harris to fund the hiring of a Curator during the summer season. Due to its success, the Friends presented funding to keep the Curator on for the remainder of the year and will continue to subsidize the position.
<b>Personnel Services Total</b>		<b>6,300</b>	
<b>200 Services - Contracted/Operations</b>			
222	Building Maintenance	1,900	Includes money for routine maintenance and necessary repairs to maintain an 1845 house as a museum. Much of the actual work is done by Commission volunteers, but some work requires
225	Landscape Maintenance	900	Covers repairs and maintenance for the property, including large and aging trees, and a 200 year old stone wall.
236	Museum Programs	3,000	Helps to support our educational programming, including honoraria for lecturers, performers and reeanctors. Also covers costs for preserving and protecting our donated collections.
<b>Services-Contract/Oper Total</b>		<b>5,800</b>	
<b>300 Operating Expenses</b>			
201	Telephone	750	
320	Misc Supplies	400	
210	Utilities	3,250	
<b>Operating Expenses Total</b>		<b>4,400</b>	

<b>Acct.</b>	<b>Account Description</b>	<b>14/15 Budget</b>	<b>Supporting Description of Activity</b>
	<b>Smith Harris Comm Total</b>	<u><u>16,500</u></u>	