

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
101 - First Selectman							
100 Personnel Services							
111 First Selectman	113,930	109,895	112,643	112,643	112,643	112,643	2.50%
115 Board of Selectman	8,582	8,647	8,863	8,863	8,863	8,863	2.50%
211 Executive Assistant	65,278	65,825	67,471	67,470	67,470	67,470	2.50%
412 PT Clerical	1,915	3,000	3,000	5,000	5,000	5,000	66.67%
Personnel Services Total	189,705	187,367	191,977	193,976	193,976	193,976	3.53%
200 Services-Contracted/Operating							
295 Ad Hoc Committees	4,275	3,000	3,000	3,500	3,500	3,500	16.67%
296 Economic Development	0	0	0	0	0	0	
Services-Contracted/Operating Total	4,275	3,000	3,000	3,500	3,500	3,500	16.67%
300 Operating Expenses							
205 Postage	24,832	25,500	25,500	26,000	26,000	26,000	1.96%
242 Professional Conventions/Cont	94	750	750	500	500	500	-33.33%
244 Selectman's Expenses	750	1,500	1,500	1,000	1,000	1,000	-33.33%
246 Transportation Allowance	1,353	2,900	2,900	1,200	1,200	1,200	-58.62%
292 Welfare/General Assistance	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
320 Misc Supplies	3,244	4,500	4,500	4,500	4,500	4,500	0.00%
Operating Expenses Total	31,273	36,150	36,150	34,200	34,200	34,200	-5.39%
First Selectman Total	225,253	226,517	231,127	231,676	231,676	231,676	2.28%

TOWN OF EAST LYME

FY 2015/2016

Dept No. 101

Budget Input

Dept Name First Selectman

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	112,643	Present salary of First Selectman
115	Board of Selectmen	8,863	Financial Stipend for Board of Selectmen Members
211	Executive Assistant	67,470	Salary of Executive Assistant
412	PT Clerical	5,000	Office coverage needed for sick time, vacation time of Executive Assistant and recording secretary needs. Additional funding to assist other departments on an as needed basis.
Personnel Services Total		193,976	

200 Services-Contracted/Operating			
295	Ad Hoc Committees	3,500	Funding necessary to support the needs of the Board of Selectmen.
296	Economic Development Commission	0	
Services-Cont/Operate Total		3,500	

205	Postage	26,000	Requesting increase of \$500 - increase of usage along with postage rates to increase.
242	Professional Conventions/Cont	500	
244	Selectman's Expenses	1,000	
246	Transportation Allowance	1,200	

101 First Selectman-FY17
Narrative

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
292	Welfare/General Assistance	1,000	
320	Miscellaneous Supplies	4,500	No increase requested - remain at same level as prior year.
		<u>34,200</u>	
First Selectman Dept Total			
		<u>231,676</u>	