

## GENERAL FUND BUDGET FY 2017/2018

|  | 2016<br>Actual<br>Expense | 2017<br>Adopted<br>Budget | 2017<br>Amended<br>Budget | 2018<br>Dept Head<br>Requested | 2018<br>Bd Selectmen<br>Proposed | 2018<br>Bd Finance<br>Proposed |         |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------|
| <b>101 - First Selectman</b>               |                           |                           |                           |                                |                                  |                                |         |
| <b>100 Personnel Services</b>              |                           |                           |                           |                                |                                  |                                |         |
| 111 First Selectman                        | 112,908                   | 112,643                   | 115,459                   | 115,459                        | 115,459                          | 99,459                         | -11.70% |
| 115 Board of Selectman                     | 8,863                     | 8,863                     | 8,863                     | 9,085                          | 9,085                            | 9,085                          | 2.50%   |
| 211 Executive Assistant                    | 68,723                    | 67,470                    | 67,470                    | 51,000                         | 51,000                           | 51,000                         | -24.41% |
| 412 PT Clerical                            | 3,757                     | 5,000                     | 5,000                     | 3,000                          | 3,000                            | 109                            | -97.82% |
| <b>Personnel Services Total</b>            | <b>194,251</b>            | <b>193,976</b>            | <b>196,792</b>            | <b>178,544</b>                 | <b>178,544</b>                   | <b>159,653</b>                 | -17.69% |
| <b>200 Services-Contracted/Operating</b>   |                           |                           |                           |                                |                                  |                                |         |
| 295 Ad Hoc Committees                      | 2,825                     | 3,500                     | 3,500                     | 3,500                          | 3,500                            | 3,500                          | 0.00%   |
| 296 Economic Development                   | 0                         | 0                         | 0                         | 0                              | 0                                | 0                              |         |
| <b>Services-Contracted/Operating Total</b> | <b>2,825</b>              | <b>3,500</b>              | <b>3,500</b>              | <b>3,500</b>                   | <b>3,500</b>                     | <b>3,500</b>                   | 0.00%   |
| <b>300 Operating Expenses</b>              |                           |                           |                           |                                |                                  |                                |         |
| 205 Postage                                | 24,888                    | 26,000                    | 26,000                    | 26,000                         | 26,000                           | 26,000                         | 0.00%   |
| 242 Professional Conventions/Cont          | 165                       | 500                       | 500                       | 500                            | 500                              | 500                            | 0.00%   |
| 244 Selectman's Expenses                   | 1,500                     | 1,000                     | 1,000                     | 1,000                          | 1,000                            | 1,000                          | 0.00%   |
| 246 Transportation Allowance               | 156                       | 1,200                     | 1,200                     | 800                            | 800                              | 800                            | -33.33% |
| 292 Welfare/General Assistance             | 904                       | 1,000                     | 1,000                     | 1,000                          | 1,000                            | 1,000                          | 0.00%   |
| 320 Misc Supplies                          | 3,514                     | 4,500                     | 4,500                     | 4,500                          | 4,500                            | 3,500                          | -22.22% |
| <b>Operating Expenses Total</b>            | <b>31,127</b>             | <b>34,200</b>             | <b>34,200</b>             | <b>33,800</b>                  | <b>33,800</b>                    | <b>32,800</b>                  | -4.09%  |
| <b>First Selectman Total</b>               | <b>228,203</b>            | <b>231,676</b>            | <b>234,492</b>            | <b>215,844</b>                 | <b>215,844</b>                   | <b>195,953</b>                 | -15.42% |
|  |                           |                           |                           |                                | <b>Revenue</b>                   | <b>14,892</b>                  |         |
|  |                           |                           |                           |                                | <b>Net Budget</b>                | <b>181,061</b>                 |         |

# TOWN OF EAST LYME

**FY 2015/2016**

Dept No. 101

Budget Input

Dept Name First Selectman

24-Apr-17

| Acct.                           | Account Description | 17/18 Budget          | Supporting Description of Activity  |
|---------------------------------|---------------------|-----------------------|---|
| <b>100 Personnel Services</b>   |                     |                       |   |
| 111                             | First Selectman     | 99,459                | Present salary of First Selectman. <u>As a result of BoF directive FS reduced \$16,000.</u>   |
| 115                             | Board of Selectmen  | 9,085                 | Financial Stipend for Board of Selectmen Members  |
| 211                             | Executive Assistant | 51,000                | Salary of Executive Assistant   |
| 412                             | PT Clerical         | 109                   | Office coverage needed for sick time, vacation time of Executive Assistant and recording secretary (Police Commission) needs. Additional funding to assist other departments on an as needed basis. <b>As a result of BoF directive FS reduced \$2,891.</b> |
| <b>Personnel Services Total</b> |                     | <u><b>159,653</b></u> |   |

## 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                   |   |
| <b>Services-Cont/Operate Total</b> |                                 | <u><b>3,500</b></u> |   |

|     |                               |        |
|-----|-------------------------------|--------|
| 205 | Postage                       | 26,000 |
| 242 | Professional Conventions/Cont | 500    |
| 244 | Selectman's Expenses          | 1,000  |
| 246 | Transportation Allowance      | 800    |

101 First Selectman-FY18  
Narrative

| <b>Acct.</b>                      | <b>Account Description</b> | <b>17/18 Budget</b> | <b>Supporting Description of Activity</b>   |
|-----------------------------------|----------------------------|---------------------|---|
| 292                               | Welfare/General Assistance | 1,000               |   |
| 320                               | Miscellaneous Supplies     | 3,500               | No increase requested - remain at same level as prior year. <b><u>As a result of BoF Directive FS reduced \$1,000</u></b> |
|                                   |                            | <u>32,800</u>       |   |
| <b>First Selectman Dept Total</b> |                            |                     |   |
|                                   |                            | <u>195,953</u>      |   |