

GENERAL FUND BUDGET FY 2017/2018

		2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
115 - Services To Community								
150 Services								
901	EL Beautification	2,700	2,700	2,700	2,700	2,700	2,700	0.00%
905	Family Service Association	6,301	6,301	6,301	6,301	6,301	6,301	0.00%
906	Homeless Shelter/NL Hospitality	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
911	EL Cemeteries	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
912	TVCCA	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
913	EL Student Govt Scholarship	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
920	EL Vets Council-Memorial Day	3,200	3,200	3,200	3,200	3,200	3,200	0.00%
922	Safe Futures (Women's Center)	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
924	EL Historical Society	2,250	2,250	2,250	2,250	2,250	2,250	0.00%
926	Main Street Program	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
929	SACCEC	600	600	600	650	650	650	8.33%
NEW	EL Historic Properties	0	2,750	2,750	0	0	0	-100.00%
Services to Community Total		25,051	27,801	27,801	25,101	25,101	25,101	-9.71%
Services to Community Total		25,051	27,801	27,801	25,101	25,101	25,101	-9.71%

Department Total **25,101**

TOWN OF EAST LYME

FY 2017/2018

Dept No. 115

Budget Input

Dept Name Serv to Community

24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
150 Services to Community			
901	EL Beautification	2,700	Funding is used for planters around town. Flowers for the spring, summer, fall and Christmas seasons. The committee meets January through October. (Need 17/18 request)
905	Family Service Association	6,301	The agency provides East Lyme residents in need with health care services which include dental care, adult and pediatric primary medical care and mental health counseling and psychotherapy. The agency requested \$16,342, however, we maintained prior year amount.
906	Homeless Shelter/NL Hospitality	3,000	During the 2008/09 fiscal year, the Boards began to support this facility. Provides a regional resource for homeless neighbors including an overnight emergency shelter and a daytime hospitality center that helps link people to needed services. The Center requested a \$3,500 contribution from East Lyme, however, maintaining. Letter attached.
911	El Cemeteries	1,500	Funding request is to preserve the Historic Cemeteries located throughout town.
912	TVCCA	1,500	Agency provides various types of services to East Lyme residents. In previous years \$704,209 has been provided to East Lyme residents in services.
913	EL Student Govt Scholarship	1,000	Scholarship funding provided to the East Lyme Scholarship Association to be awarded go a student pursuing a public service career college path.
920	EL Vets Council-Memorial Day	3,200	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade.
922	Safe Futures	1,000	To support coordinated community approach for crisis intervention services for East Lyme residents who are victims of domestic violence and sexual assault. Safe Futures provided services to 363 residents of East Lyme last year. Letter attached. (Formerly known as: The Women's Center of SE CT)
924	EL Historical Society	2,250	Funding in the amount of \$2,225 provided to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town.

926	Main Street Program	2,000	Funding for Main Street Program. Request for \$5,000. <u>First Selectman funding at prior year amount.</u>
930	SACCEC	650	Sexual Assault Crisis Center of Eastern Connecticut. New request. Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. This agency provided services to 20 East Lyme residents in the 15/16 fiscal year.
931	EL Historic Properties	0	This is now department 139.
Services to Community Total		<u>25,101</u>	
Services to Community Total		<u>25,101</u>	