

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 Approved		
134 - Smith Harris Commission								
100 Personnel Services								
412	PT Rec Secy/Tour Guides	1,277	1,300	1,300	1,440	1,850	1,850	42.31%
415	Curator	5,118	5,000	5,000	6,000	6,000	6,000	20.00%
Personnel Services Total		6,395	6,300	6,300	7,440	7,850	7,850	
200 Services - Contracted/Operating								
222	Building Maintenance	1,900	1,400	1,400	1,000	1,000	1,000	-28.57%
225	Landscaping Maintenance	782	100	100	360	360	360	260.00%
236	Museum Prog, Dues & Membership	3,000	3,300	3,300	1,800	1,800	1,800	-45.45%
257	Preservation, Collections Care				500	500	500	
Services Expenses Total		5,682	4,800	4,800	3,660	3,660	3,660	
300 Supplies & Miscellaneous								
201	Telephone	566	750	750	750	750	750	0.00%
320	Misc Supplies	400	250	250	250	250	250	0.00%
210	Utilities	3,327	4,100	4,100	4,100	3,690	3,690	-10.00%
Services Contracted/Operations Total		4,293	5,100	5,100	5,100	4,690	4,690	
Smith Harris Commission Total		16,370	16,200	16,200	16,200	16,200	16,200	0.00%
						Revenue	850	
						Net Budget	15,350	

12/19/2016

4/24/2017

TOWN OF EAST LYME

FY 2017/2018

Dept No. 134

Budget Input

Dept Smith Harris Comm

24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	1,850	Our Recording Secretary's earlier pay increase requires a Budget increase to \$1,000. It has also become necessary to include a separate item, Tour Guides expense, to ensure the museum is open during June, July and August. Previously Tour Guides were paid with excess from the Secretary's line item. <u>First Selectman reduced by \$600. BoS restored \$410 by reducing utility account by the same amount.</u>
415	Curator	6,000	Our Director, Joanie DiMartino, has substantially increased the professional development of this town-owned museum. With the aid of the STEPS-CT program and in the words of our peer mentor Sarah Griswold, "Joanie continues to work diligently and provides excellent leadership in spite of very limited hours". Joanie has guided the Commission and Friends Board through the creation, development and implementation of significant museum-related policies and procedures including a Code of Ethics, Conflict of Interest policy, Collections policy, and is completing others as well such as a Disaster Plan and applying for a grant to create a 3-5 year Strategic Plan for the museum. Joanie DiMartino has been instrumental in drawing positive peer attention to the Smith-Harris House and the Town of East Lyme through hosting the Historic House Trail brochure launch, a New England Museum Association cemetery preservation workshop, and speaking at the Southeastern CT Cultural Coalition Thrive Conference. She has also maintained a series of very popular programs for our residents, including "Spirit Voices" and "Belsnickel" which was featured last year on PBS and available on YouTube.
Personnel Services Total		7,850	

200 Services - Contracted/Operations

222	Building Maintenance	1,000	Repairs and restoration are needed for the side porch and upstairs Rest Room. The wooden porch structure (our most used entrance) has seriously deteriorated and we hope in replacing it we can include a handicap ramp. Our director is actively searching for a possible grant. The upstairs Rest Room was the victim of a plumbing failure. Our plans include removing the tub and use the space for much needed storage. <u>First Selectman reduced by \$1,000</u>
225	Landscape Maintenance	360	The Commission is fortunate to have dedicated garden volunteers in the Friends organization who contribute many hours of labor to enhance our gardens. Since our Landscape jurisdiction has increased to 7.3 acres we now have considerable more area to develop. <u>First Selectman reduced by \$240</u>

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
236	Museum Programs	1,800	The Museum Programs Budget has not been increased but we would like separate line items for Annual Dues and Membership Fees in the amount of \$734 and Collections Care in the amount of \$500. This would reduce the regular Museum Programs amount to \$2,066 to reach the total \$3,300 as submitted. <u>First Selectman reduced by \$1,000</u>
257	Preservation, Collections Care	500	New account
Services-Contract/Oper Total		<u>3,660</u>	
300 Operating Expenses			
201	Telephone	750	Our Telephone cost has not changed much but with the computer and Past Perfect Program our technology needs go beyond the telephone.
320	Misc Supplies	250	
210	Utilities	3,690	The Commission carefully monitors the thermostats, have turned down the hot water temperature, secured storm windows, close all venetian blinds and have experienced lower electric rates during the winter. To date we have found no way to control the weather. <u>BoS reduced by \$410 due to prior year activity and increased the salary account by the same amount.</u>
Operating Expenses Total		<u>4,690</u>	
Smith Harris Comm Total		<u>16,200</u>	IN FISCAL YEAR 2015-16 \$875 REVENUE FOR BARN RENTALS & FIREPLACE PROGRAMS WAS DEPOSITED TO THE TOWN FUNDS. THIS AMOUNTED TO A 5% RETURN OF THE SMITH-HARRIS TOWN BUDGET.