

## GENERAL FUND BUDGET FY 2018/2019

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
<b>101 - First Selectman</b>							
<b>100 Personnel Services</b>							
111 First Selectman	115,405	99,459	99,459	99,459	99,459	99,459	0.00%
115 Board of Selectman	9,084	9,085	9,085	9,085	9,085	9,085	0.00%
211 Executive Assistant	64,967	51,000	52,251	51,000	51,000	51,000	0.00%
316 Longevity	800			1,200	0	0	
412 PT Clerical	0	109	109	500	500	500	358.72%
<b>Personnel Services Total</b>	<b>190,256</b>	<b>159,653</b>	<b>160,904</b>	<b>161,244</b>	<b>160,044</b>	<b>160,044</b>	0.24%
<b>200 Services-Contracted/Operating</b>							
295 Ad Hoc Committees	7,676	3,500	3,500	3,500	3,500	3,500	0.00%
<b>Services-Contracted/Operating Total</b>	<b>7,676</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	16,033	26,000	26,000	26,000	26,000	26,000	0.00%
242 Professional Conventions/Cont	500	500	500	500	500	500	0.00%
244 Selectman's Expenses	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
246 Transportation Allowance	883	800	800	800	800	800	0.00%
292 Welfare/General Assistance	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
320 Misc Supplies	3,606	3,500	3,500	3,500	3,500	3,500	0.00%
<b>Operating Expenses Total</b>	<b>23,022</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>	0.00%
<b>First Selectman Total</b>	<b>220,954</b>	<b>195,953</b>	<b>197,204</b>	<b>197,544</b>	<b>196,344</b>	<b>196,344</b>	0.20%
					<b>Revenue</b>	<b>100</b>	
					<b>Net Budget</b>	<b>196,244</b>	

# TOWN OF EAST LYME

**FY 2018/2019**

Dept No. 101

Budget Input

Dept Name First Selectman

30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	First Selectman	99,459	Salary for elected official.
115	Board of Selectmen	9,085	Monthly stipend for Deputy First Selectman and four Selectmen.
211	Executive Assistant	51,000	Executive Assistant salary. Provision for COLA in wage contingency.
316	Longevity	0	Per Policy First Selectman after 4 years of service. <b>BoS reduction after 8 years of service.</b>
412	PT Clerical	500	Office coverage when Executive Assistant is on vacation.
<b>Personnel Services Total</b>		<b>160,044</b>	
<b>200 Services-Contracted/Operating</b>			
295	Ad Hoc Committees	3,500	Funding to support the needs of various committees established by the Board of Selectmen that do not have an operating budget. And for other items that may be necessary.
<b>Services-Cont/Operate Total</b>		<b>3,500</b>	
205	Postage	26,000	For all town departments. We have large mailings for Tax Department.
242	Professional Conventions/Cont	500	Professional meetings and seminars for First Selectman to attend.
244	Selectman's Expenses	1,000	Expenditures incurred by First Selectman for town related business
246	Transportation Allowance	800	Mileage reimbursement for First Selectman per IRS rate for use of personal vehicle for town business.

101 First Selectman-FY19  
Narrative

<b>Acct.</b>	<b>Account Description</b>	<b>18/19 Budget</b>	<b>Supporting Description of Activity</b>
<b>292</b>	Welfare/General Assistance	1,000	Funding required by statute.
<b>320</b>	Miscellaneous Supplies	3,500	Miscellaneous office supplies and other supplies needed by the Board of Selectmen.
		<u>32,800</u>	
<b>First Selectman Dept Total</b>			
		<u>196,344</u>	