

## **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>126 - Board of Finance</b>							
<b>100 Personnel Services</b>							
412 PT Clerical Recording Secretary	2,589	2,200	2,200	2,400	2,400	2,400	9.09%
<b>Personnel Services Total</b>	<b>2,589</b>	<b>2,200</b>	<b>2,200</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	9.09%
<b>200 Services - Contracted/Operating</b>							
231 Audit Services	40,000	35,000	35,000	35,000	35,000	35,000	0.00%
<b>Services Expenses Total</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	0.00%
<b>300 Supplies &amp; Miscellaneous</b>							
251 Printing	0	300	300	300	300	300	0.00%
320 Misc Supplies	300	300	300	300	300	300	0.00%
<b>Services Contracted/Operations Total</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	0.00%
<b>Board of Finance Department Total</b>	<b>42,889</b>	<b>37,800</b>	<b>37,800</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	0.53%

# TOWN OF EAST LYME

**FY 2018/2019**

Dept No. 126

Budget Input

Dept Name Board of Finance

30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
412	PT Clerical Recording Secretary	2,400	Increase for recording secretary based upon historical expenditure analysis. In reviewing prior fiscal year at \$2,589 and based upon last year we are trending for \$2,666 in the current fiscal year. Using a four and eight year historical analysis the average was \$2,400.
<b>Personnel Services Total</b>		<u><b>2,400</b></u>	
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<b>- Contracted/Operations</b>			
231	Audit Services	35,000	To pay for the annual audit required by Connecticut General Statutes. Second year appointment of Auditor. Balance is Board of Education contribution.
<b>Contract/Oper Total</b>		<u><b>35,000</b></u>	
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<b>Operating Expenses</b>			
251	Print Town Report	300	Allowance for supplies that may be needed to produce the Annual Town Report as required by Connecticut General Statutes.
320	Misc Supplies	300	Miscellaneous supplies that may be need from time to time by the board, such as binders, paper and tabs for the production of the annual proposed budget, name plates for new members.
<b>Operating Expenses Total</b>		<u><b>600</b></u>	
<b>Board of Finance Total</b>		<u><u><b>38,000</b></u></u>	