

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 Approved | | |
|---|--------------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------------|-------|
| 134 - Smith Harris Commission | | | | | | | | |
| 100 Personnel Services | | | | | | | | |
| 412 | PT Rec Secy/Tour Guides | 1,418 | 1,850 | 1,850 | 1,900 | 1,900 | 1,900 | 2.70% |
| 415 | Curator | 4,751 | 6,000 | 6,000 | 6,180 | 6,180 | 6,180 | 3.00% |
| Personnel Services Total | | 6,169 | 7,850 | 7,850 | 8,080 | 8,080 | 8,080 | |
| 200 Services - Contracted/Operating | | | | | | | | |
| 222 | Building Maintenance | 591 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| 225 | Landscaping Maintenance | 100 | 360 | 360 | 360 | 360 | 360 | 0.00% |
| 236 | Museum Prog, Dues & Membership | 3,498 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 0.00% |
| 257 | Preservation, Collections Care | 0 | 500 | 500 | 500 | 500 | 500 | 0.00% |
| Services Expenses Total | | 4,189 | 3,660 | 3,660 | 3,660 | 3,660 | 3,660 | |
| 300 Supplies & Miscellaneous | | | | | | | | |
| 201 | Telephone | 542 | 750 | 750 | 750 | 750 | 750 | 0.00% |
| 320 | Misc Supplies | 250 | 250 | 250 | 250 | 250 | 250 | 0.00% |
| 210 | Utilities | 3,042 | 3,690 | 3,690 | 3,690 | 3,690 | 3,690 | 0.00% |
| Services Contracted/Operations Total | | 3,834 | 4,690 | 4,690 | 4,690 | 4,690 | 4,690 | |
| Smith Harris Commission Total | | 14,192 | 16,200 | 16,200 | 16,430 | 16,430 | 16,430 | 1.42% |
| | | | | | | Revenue | 850 | |
| | | | | | | Net Budget | 15,580 | |

4/30/2018

TOWN OF EAST LYME

FY 2018/2019

Dept No. 134
 Dept Smith Harris Comm

Budget Input
 30-Apr-18

| Acct. | Account Description | 18/19 Budget | Supporting Description of Activity |
|---|---------------------------------|--------------|--|
| 100 Personnel Services | | | |
| 412 | PT Clerical Recording Secretary | 1,900 | Our Recording Secretary for commission meetings and minutes. It has also become necessary to include a separate item, Tour Guides expense, to ensure the museum is open during June, July and August. |
| 415 | Curator | 6,180 | Our Director, Joanie DiMartino, has substantially increased the professional development of this town-owned museum. 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. She has also maintained a series of very popular programs for our residents, including "Spirit Voices" and "Belsnickel." |
| Personnel Services Total | | 8,080 | |
| 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. |
| 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. |
| 236 | Museum Programs | 1,800 | The Museum Programs Budget has not been increased. |
| 257 | Preservation, Collections Care | 500 | To continue with preservation and care of museum collections. |
| Services-Contract/Oper Total | | 3,660 | |

| Acct. | Account Description | 18/19 Budget | Supporting Description of Activity |
|---------------------------------|----------------------------|-----------------------------|---|
| 300 Operating Expenses | | | |
| 201 | Telephone | 750 | |
| 320 | Misc Supplies | 250 | |
| 210 | Utilities | 3,690 | |
| Operating Expenses Total | | <u>4,690</u> | |
| Smith Harris Comm Total | | <u><u>16,430</u></u> | |