

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 | |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------|
| 135 - Town Building Committee | | | | | | | |
| 100 Personnel Services | | | | | | | |
| 412 PT Clerical Recording Secretary | 113 | 700 | 700 | 1,300 | 1,300 | 1,300 | 85.71% |
| Personnel Services Total | 113 | 700 | 700 | 1,300 | 1,300 | 1,300 | 85.71% |
| 300 Supplies & Miscellaneous | | | | | | | |
| 204 Postage | 30 | 50 | 50 | 200 | 200 | 200 | 300.00% |
| 320 Misc Supplies | 0 | 125 | 125 | 300 | 300 | 300 | 140.00% |
| Services Contracted/Operations Total | 30 | 175 | 175 | 500 | 500 | 500 | 185.71% |
| Town Building Committee Total | 142 | 875 | 875 | 1,800 | 1,800 | 1,800 | 105.71% |

TOWN OF EAST LYME

FY 2018/2019

Dept No. 135

Budget Input

Dept Town Building Comm

30-Apr-18

| Acct. | Account Description | 18/19 Budget | Supporting Description of Activity |
|---------------------------------|---------------------------------------|--------------|---|
| 100 Personnel Services | | | |
| 412 | PT Clerical Recording Secretary | 1,300 | The Elementary School project construction will begin after school gets out in June 2018. In the 2018/2019 fiscal year this amount will allow for 18 Building Committee meetings. |
| Personnel Services Total | | <u>1,300</u> | |
| 300 Operating Expenses | | | |
| 204 | Postage | 200 | Increase in this account, due to project construction in 2018/19 fiscal year. |
| 320 | Misc Supplies | 300 | Increase in this account, due to project construction in 2018/19 fiscal year. |
| Operating Expenses Total | | <u>500</u> | |
| Town Building Comm Total | | <u>1,800</u> | |