

GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Bd Selectmen Proposed	2020 Bd Finance Proposed	Adopted	Amended
101 - First Selectman								
100 Personnel Services								
111 First Selectman	99,767	99,459	99,459	103,731	103,731	103,731	4.29%	4.29%
115 Board of Selectman	9,312	9,085	9,498	9,712	9,712	9,712	6.90%	2.25%
211 Executive Assistant	52,251	51,000	53,300	54,520	54,520	54,520	6.90%	2.29%
316 Longevity	0	0	0	0	0	0		
412 PT Clerical	109	500	500	500	500	500	0.00%	0.00%
Personnel Services Total	161,438	160,044	162,757	168,463	168,463	168,463	5.26%	3.51%
200 Services-Contracted/Operating								
295 Ad Hoc Committees	1,531	3,500	3,500	3,500	3,500	3,500	0.00%	0.00%
Services-Contracted/Operating Total	1,531	3,500	3,500	3,500	3,500	3,500	0.00%	0.00%
300 Operating Expenses								
205 Postage	25,006	26,000	26,000	26,000	26,000	26,000	0.00%	0.00%
242 Professional Conventions/Cont	300	500	500	400	400	400	-20.00%	-20.00%
244 Selectman's Expenses	1,050	1,000	1,000	1,000	1,000	1,000	0.00%	0.00%
246 Transportation Allowance	638	800	800	800	800	800	0.00%	0.00%
292 Welfare/General Assistance	806	1,000	1,000	900	900	900	-10.00%	-10.00%
320 Misc Supplies	1,965	3,500	3,500	3,135	3,135	3,135	-10.43%	-10.43%
Operating Expenses Total	29,765	32,800	32,800	32,235	32,235	32,235	-1.72%	-1.72%
First Selectman Total	192,733	196,344	199,057	204,198	204,198	204,198	4.00%	2.58%

Revenue
Net Budget 204,198

TOWN OF EAST LYME

FY 2019/2020

Dept No. 101

Budget Input

Dept Name First Selectman

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	103,731	Salary for elected official. Includes 2.25% salary increase approved by BoS at their 1/16/19 meeting.
115	Board of Selectmen	9,712	Monthly stipend for Deputy First Selectman and four Selectmen includes the 2.25% increase approved by BoS on 1/16/19.
211	Executive Assistant	54,520	Executive Assistant salary. Provision for COLA in wage contingency. Includes 1/16/19 increase approved by BoS on 1/16/19.
316	Longevity	0	Per Policy First Selectman after 4 years of service.
412	PT Clerical	500	Office coverage when Executive Assistant is on vacation.
Personnel Services Total		168,463	
200 Services-Contracted/Operating			
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.
Services-Cont/Operate Total		3,500	
205	Postage	26,000	For all town departments. We have large mailings for Tax Department.
242	Professional Conventions/Cont	400	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-FY20
Narrative

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
292	Welfare/General Assistance	900	Funding required by statute.
320	Miscellaneous Supplies	3,135	Miscellaneous office supplies and other supplies needed by the Board of Selectmen.
		<u>32,235</u>	
First Selectman Dept Total		<u>204,198</u>	