

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 Approved		
134 - Brookside Farm Museum Commission								
100 Personnel Services								
412	PT Rec Secy/Tour Guides	1,138	1,900	1,900	600	600	600	-68.42%
415	Curator	5,292	6,180	6,180	6,180	6,180	6,180	0.00%
Personnel Services Total		6,430	8,080	8,080	6,780	6,780	6,780	
200 Services - Contracted/Operating								
222	Building Maintenance	345	1,000	1,000	930	930	930	-7.00%
225	Landscaping Maintenance	360	360	360	360	360	360	0.00%
236	Museum Prog, Dues & Membership	675	1,800	1,800	1,700	1,700	1,700	-5.56%
257	Preservation, Collections Care	0	500	500	500	500	500	0.00%
Services Expenses Total		1,380	3,660	3,660	3,490	3,490	3,490	
300 Supplies & Miscellaneous								
201	Telephone	503	750	750	1,000	1,000	1,000	33.33%
320	Misc Supplies	55	250	250	250	250	250	0.00%
210	Utilities	2,968	3,690	3,690	3,690	3,690	3,690	0.00%
Services Contracted/Operations Total		3,526	4,690	4,690	4,940	4,940	4,940	
Smith Harris Commission Total		11,337	16,430	16,430	15,210	15,210	15,210	-7.43%
						Revenue		
						Net Budget	15,210	

4/29/2019

TOWN OF EAST LYME

FY 2019/2020

Dept No. 134

Budget Input

Dept Brookside Farm Museum

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	600	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. First Selectman reduced from \$1,820 to \$600 eliminating payment of Tour Guides. Recommending Tour Guides volunteer.
415	Curator	6,180	Our Director, Joanie DiMartino, has left us for a full time job with the State of Ct at the Prudence Crandall Museum. Currently we have Joshua Taylor as an interim curator working on updating our current inventory list and inputting them into our past perfect program. No determination has been made if Mr. Taylor will stay on past this assignment. If not we intend to search for a replacement for Ms. DiMartino and funds would be necessary.
Personnel Services Total		<u>6,780</u>	
200 Services - Contracted/Operations			
222	Building Maintenance	930	Repairs and restoration are still needed to the porch and restroom. We are currently applying for grants through the Friends to off set the porch replacement. We had a report te chimney is leaking and there is a mold proplem stating to develop. We hope these are caught in their early stages in and can be remedied for regualr funds. If the problems are extensive we will see if grant money is available.
225	Landscape Maintenance	360	Since our Landscape jurisdiction has increased to 7.3 acres we now have considerable more area to develop and maintain. We are assessing our needs and see if there are volunteer groups willing to help.
236	Museum Programs	1,700	The museum programs Budget has been decrease to help pay for the increase in the telephone bill due to the addition of the Internet. This should help attendance at our events do to increase exposure
257	Preservation, Collections Care	500	To continue with preservation and care of museum collections.
Services-Contract/Oper Total		<u>3,490</u>	

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
300 Operating Expenses			
201	Telephone	1,000	Increase due to the addition of the Internet
320	Misc Supplies	250	
210	Utilities	3,690	
Operating Expenses Total		<u>4,940</u>	
Smith Harris Comm Total		<u><u>15,210</u></u>	