

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	Adopted
101 - First Selectman							
100 Personnel Services							
111 First Selectman	101,532	103,731	103,731	106,065	106,065	100,000	-3.60%
115 Board of Selectman	9,498	9,712	9,712	9,931	9,931	9,931	2.26%
211 Executive Assistant	53,393	54,520	54,520	55,747	55,747	55,747	2.25%
316 Longevity	0	0	0	0	0	0	
412 PT Clerical	441	500	500	550	550	550	10.00%
Personnel Services Total	164,863	168,463	168,463	172,293	172,293	166,228	2.27%
200 Services-Contracted/Operating							
295 Ad Hoc Committees	1,901	3,500	3,500	3,500	3,500	2,500	-28.57%
Services-Contracted/Operating Total	1,901	3,500	3,500	3,500	3,500	2,500	-28.57%
300 Operating Expenses							
205 Postage	17,747	26,000	26,000	26,000	26,000	20,000	-23.08%
242 Professional Conventions/Cont	135	400	400	400	400	400	0.00%
244 Selectman's Expenses	917	1,000	1,000	1,000	1,000	1,000	0.00%
246 Transportation Allowance	786	800	800	800	800	800	0.00%
292 Welfare/General Assistance	80	900	900	900	900	900	0.00%
320 Misc Supplies	2,644	3,135	3,135	3,135	3,135	3,135	0.00%
Operating Expenses Total	22,308	32,235	32,235	32,235	32,235	26,235	-18.61%
First Selectman Total	189,073	204,198	204,198	208,028	208,028	194,963	-4.52%

Revenue 16,675
Net Budget 191,353

TOWN OF EAST LYME

FY 2020/2021

Dept No. 101

Budget Input

Dept Name First Selectman

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	100,000	Salary for elected official. BoS recommended reduction to BoF of \$6,065.
115	Board of Selectmen	9,931	Monthly stipend for Deputy First Selectman and four Selectmen
211	Executive Assistant	55,747	Executive Assistant salary.
316	Longevity	0	Per Policy First Selectman after 4 years of service.
412	PT Clerical	550	Office coverage when Executive Assistant is on vacation.
Personnel Services Total		166,228	
200 Services-Contracted/Operating			
295	Ad Hoc Committees	2,500	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. BoS recommended reduction to BoF \$1,000.
Services-Cont/Operate Total		2,500	
205	Postage	20,000	For all town departments. We have large mailings for Tax Department. BoS recommended reduction to BoF \$6,000.
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

101 First Selectman-FY21
Narrative

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
246	Transportation Allowance	800	Mileage reimbursement for First Selectman per IRS rate for use of personal vehicle for town business.
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>26,235</u>	
First Selectman Dept Total		<u>194,963</u>	