

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	
126 - Board of Finance							
100 Personnel Services							
412 PT Clerical Recording Secretary	3,468	2,500	2,500	3,500	3,500	3,500	40.00%
Personnel Services Total	3,468	2,500	2,500	3,500	3,500	3,500	40.00%
200 Services - Contracted/Operating							
231 Audit Services	35,000	35,500	35,500	35,500	35,500	45,000	26.76%
Services Expenses Total	35,000	35,500	35,500	35,500	35,500	45,000	0.00%
300 Supplies & Miscellaneous							
251 Printing	0	300	300	300	300	300	0.00%
320 Misc Supplies	277	300	300	300	300	300	0.00%
Services Contracted/Operations Total	277	600	600	600	600	600	0.00%
Board of Finance Department Total	38,745	38,600	38,600	39,600	39,600	49,100	2.59%

TOWN OF EAST LYME

FY 2020/2021

Dept No. 126

Budget Input

Dept Name Board of Finance

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	3,500	Increase for recording secretary based upon historical expenditure analysis. 12 monthly meetings at 3 hours each, 4.5 hours each for minute transcription and 1 hour package preparation = \$2,284. 8 budget meetings including public hearing at 2 hours each with 3 hours to transcribe minutes = \$896. Total of \$3,180 rounded up to \$3,500 due to prior year total. Also, 2 hours per budget meeting may be a low time estimate. In addition, the recording secretary works during the day for the town, therefore, some night meeting hours may need to be at time and a half. Hourly rate is \$22.39
Personnel Services Total		3,500	
- Contracted/Operations			
231	Audit Services	45,000	To pay for the annual audit required by Connecticut General Statutes. Final year appointment of Auditor. Balance is Board of Education contribution. BoF increase of \$9,500 due to doing an RFP.
Contract/Oper Total		45,000	
Operating Expenses			
251	Print Town Report	300	Allowance for supplies that may be needed to produce the Annual Town Report as required by Connecticut General Statutes.
320	Misc Supplies	300	Miscellaneous supplies that may be need from time to time by the board, such as binders, paper and tabs for the production of the annual proposed budget, name plates for new members.
Operating Expenses Total		600	

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
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Board of Finance Total		<u>49,100</u> .	