

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 Approved	
134 - Brookside Farm Museum Commission							
100 Personnel Services							
412	PT Rec Secy/Tour Guides	1,421	600	600	600	600	0.00%
415	Curator	5,927	6,180	6,180	6,180	6,180	0.00%
Personnel Services Total		7,349	6,780	6,780	6,780	6,780	
200 Services - Contracted/Operating							
222	Building Maintenance	2,111	930	930	930	930	0.00%
225	Landscaping Maintenance	0	360	360	360	360	0.00%
236	Museum Prog, Dues & Membership	437	1,700	1,700	1,700	1,700	0.00%
257	Preservation, Collections Care	191	500	500	500	500	0.00%
Services Expenses Total		2,739	3,490	3,490	3,490	3,490	
300 Supplies & Miscellaneous							
201	Telephone	532	1,000	1,000	1,000	1,000	0.00%
320	Misc Supplies	25	250	250	250	250	0.00%
210	Utilities	2,103	3,690	3,690	3,690	3,690	0.00%
Services Contracted/Operations Total		2,660	4,940	4,940	4,940	4,940	
Smith Harris Commission Total		12,748	15,210	15,210	15,210	15,210	0.00%
						Revenue	0
						Net Budget	15,210

5/14/2020

TOWN OF EAST LYME

FY 2020/2021

Dept No. 134
Dept Brookside Farm Museum

Budget Input
14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
412	PT Clerical Recording Secretary	600	Recording Secretary is for Commission meetings and minutes. No change.
415	Curator	6,180	Currently have Joshua Taylor serving as an interim curator working on a very limited basis on updating our current inventory list and inputting into the past perfect program.
Personnel Services Total		6,780	
200 Services - Contracted/Operations			
222	Building Maintenance	930	For minor repairs and restoration as needed for the house. We apply for grants through the Friends to off-set repairs and restoration where appropriate. We try to stay on top of repairs as they come up to deal with them while in the early stages.
225	Landscape Maintenance	360	We have 7.3 acres to maintain. We look for volunteer groups to assist.
236	Museum Programs	1,700	Funding for educational programs including lecturers, re-enactors and advertising.
257	Preservation, Collections Care	500	For ongoing preservation and care of museum collections.
Services-Contract/Oper Total		3,490	
300 Operating Expenses			
201	Telephone	1,000	Telephone and internet service
320	Misc Supplies	250	Miscellaneous supplies needed for the house not covered in other categories.
210	Utilities	3,690	Utility bills for the house.
Operating Expenses Total		4,940	
Smith Harris Comm Total		15,210	