

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	
126 - Board of Finance							
100 Personnel Services							
412 PT Clerical Recording Secretary	3,102	3,500	3,500	3,500	3,500	3,500	0.00%
Personnel Services Total	3,102	3,500	3,500	3,500	3,500	3,500	0.00%
200 Services - Contracted/Operating							
231 Audit Services	34,500	45,000	45,000	37,470	37,470	37,470	-16.73%
Services Expenses Total	34,500	45,000	45,000	37,470	37,470	37,470	-16.73%
300 Supplies & Miscellaneous							
251 Printing	0	300	300	300	300	300	0.00%
320 Misc Supplies	221	300	300	300	300	300	0.00%
Services Contracted/Operations Total	221	600	600	600	600	600	0.00%
Board of Finance Department Total	37,823	49,100	49,100	41,570	41,570	41,570	-15.34%

TOWN OF EAST LYME

FY 2021/2022

Dept No. 126

Budget Input

Dept Name Board of Finance

26-Apr-21

Acct.	Account Description	21/22 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 prior to BoS establishing COLA for 2021/22.
Personnel Services Total		<u>3,500</u>	
- Contracted/Operations			
231	Audit Services	37,470	To pay for the annual audit required by Connecticut General Statutes. Year two appointment of Auditor based upon a five year RFP. Pricing for 2021/22 is: \$49,470. Balance is Board of Education contribution.
Contract/Oper Total		<u>37,470</u>	
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		<u>600</u>	
Board of Finance Total		<u><u>41,570</u></u>	