

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 Approved	
134 - Brookside Farm Museum Commission							
100 Personnel Services							
412	PT Rec Secy/Tour Guides	267	600	600	600	600	0.00%
415	Curator	300	6,180	6,180	6,180	6,180	0.00%
Personnel Services Total		567	6,780	6,780	6,780	6,780	
200 Services - Contracted/Operating							
222	Building Maintenance	200	930	930	930	930	0.00%
225	Landscaping Maintenance	0	360	360	360	360	0.00%
236	Museum Prog, Dues & Membership	337	1,700	1,700	1,700	1,700	0.00%
257	Preservation, Collections Care	0	500	500	500	500	0.00%
Services Expenses Total		537	3,490	3,490	3,490	3,490	
300 Supplies & Miscellaneous							
201	Telephone	556	1,000	1,000	1,000	1,000	0.00%
320	Misc Supplies	181	250	250	250	250	0.00%
210	Utilities	2,843	3,690	3,690	3,800	3,800	2.98%
Services Contracted/Operations Total		3,580	4,940	4,940	5,050	5,050	
Smith Harris Commission Total		4,685	15,210	15,210	15,320	15,320	0.72%
						Revenue	0
						Net Budget	15,320

TOWN OF EAST LYME

FY 2021/2022

Dept No. **134**
 Dept **Brookside Farm Museum**

Budget Input
26-Apr-21

Acct.	Account Description	21/22 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 we have no curator as Mr. Taylor has taken a job with the Smithsonian. We will be looking for a new curator after the first of the year. <u>BoF reduced by \$3,090 on 4/21,however, restored on 4/26/21.</u>
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	3,800	We are expecting a rate increase from Eversource this year.
Operating Expenses Total		5,050	
Smith Harris Comm Total		15,320	

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
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