

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
101 - First Selectman							
100 Personnel Services							
111 First Selectman	100,144	102,250	102,250	102,250	105,250		2.93%
115 Board of Selectman	9,930	10,155	10,155	10,155	10,155		0.00%
211 Executive Assistant	55,700	57,001	57,001	57,001	57,001		0.00%
311 PT Union		0	0	0	0		
316 Longevity		250	250	250	250		0.00%
412 PT Clerical	320	550	550	500	500		-9.09%
Personnel Services Total	166,094	170,206	170,206	170,156	173,156	0	1.73%
200 Services-Contracted/Operating							
295 Ad Hoc Committees	1,473	2,500	2,500	2,500	2,500		0.00%
Services-Contracted/Operating Total	1,473	2,500	2,500	2,500	2,500	0	0.00%
300 Operating Expenses							
205 Postage	18,685	20,000	20,000	20,000	20,000		0.00%
242 Professional Conventions/Cont	58	400	400	400	400		0.00%
244 Selectman's Expenses	833	1,000	1,000	1,000	1,000		0.00%
246 Transportation Allowance	0	800	800	100	100		-87.50%
292 Welfare/General Assistance	450	900	900	900	900		0.00%
320 Misc Supplies	1,923	3,000	3,000	3,000	3,000		0.00%
Operating Expenses Total	21,949	26,100	26,100	25,400	25,400	0	-2.68%
First Selectman Total	189,516	198,806	198,806	198,056	201,056	0	1.13%
					Revenue	27,370	
					Net Budget	170,686	

Department Total **201,056**

TOWN OF EAST LYME

FY 2022/2023

Dept No. **101**
Dept Name **First Selectman**

Budget Input
9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	105,250	Salary for elected official. BoS increased by \$3,000.
115	Board of Selectmen	10,155	Monthly stipend for Deputy First Selectman and four Selectmen.
211	Executive Assistant	57,001	Executive Assistant salary.
311	PT Clerical	0	
316	Longevity	250	Per Policy un-affiliated after 5 years of service.
412	PT Clerical	500	Office coverage when Executive Assistant is on vacation.
Personnel Services Total		173,156	
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.
Services-Cont/Operate Total		2,500	
205	Postage	20,000	For all town departments. We have large mailings for Tax Department.
101 First Selectman-FY23 Narrative			

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
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
246	Transportation Allowance	100	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. This line item will remain unchanged; however, once the executive order expires that places the moratorium on residential evictions, there is a possibility that the we may need to come back to request more funds.
320	Miscellaneous Supplies	3,000	Miscellaneous office supplies and other supplies needed by the Board of Selectmen.
First Selectman Dept Total		25,400	
		201,056	
Revenues			
	Cini Park Fishermen Leases	16,000	01-08-800-811
	Lodging House Leases	11,345	01-05-500-502 (\$20,830 included Police)
	Raffles	25	01-08-800-812
	Evictions		
Revenues Total		27,370	