

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	
115 - Services To Community							
150 Services							
901 EL Beautification	700	1,700	1,700	1,700	1,700		0.00%
905 Family Service Association	6,301	6,301	6,301	6,301	6,301		0.00%
906 Homeless Shelter/NL Hospitality	3,000	3,000	3,000	3,000	3,000		0.00%
911 EL Cemeteries	2,500	2,500	2,500	2,500	2,500		0.00%
912 TVCCA	1,500	1,500	1,500	1,650	1,650		10.00%
913 EL Student Govt Scholarship	1,000	1,000	1,000	1,000	1,000		0.00%
920 EL Vets Council-Memorial Day	0	3,200	3,200	3,200	3,200		0.00%
922 Safe Futures (Women's Center)	1,000	1,000	1,000	1,000	1,000		0.00%
924 EL Historical Society	250	2,250	2,250	2,250	2,250		0.00%
926 Main Street Program	0	2,000	2,000	2,000	2,000		0.00%
930 SACCEC	650	650	650	650	650		0.00%
932 Brian Daigle Foundation	0	1,000	1,000	1,000	1,000		0.00%
933 SE CT Cultural Coalition	0	500	500	500	500		0.00%
Services to Community Total	16,901	26,601	26,601	26,751	26,751	0	0.56%
Services to Community Total	16,901	26,601	26,601	26,751	26,751	0	0.56%

Department Total **26,751**

TOWN OF EAST LYME

FY 2022/2023

Dept No. 115

Budget Input

Dept Name Serv to Community

9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
150 Services to Community			
901	EL Beautification	1,700	Funding is used for planters around town. Flowers for the spring, summer, fall and Christmas seasons. The committee meets January through October. Restore to 6/30/20 support.
905	Family Service Association	6,301	The agency (UCFS Healthcare) provides East Lyme residents in need with health care services which include behavioral health services, dental care, primary medical care and women's health care. During the 2019/20 year UCFS provided 1,354 visits to 143 East Lyme residents for a cost valued at \$211,988. The agency requested \$21,835, however, we maintained historical amount of \$6,301.
906	Homeless Shelter/NL Hospitality	3,000	During the 2008/09 fiscal year, the Boards began to support this facility. Provides a regional resource for homeless neighbors including an overnight emergency shelter and a daytime hospitality center that helps link people to needed services. The agency is requesting we contribute \$7,000, which is \$2,000 more than the 21/22 request, however, we funded at \$3,000. Left funding at \$3,000 remaining from ARPF's.
911	El Cemeteries	2,500	Funding request is to preserve the Historic Cemeteries located throughout town. See attached correspondence from the agency highlighting additional work they were able to accomplish with the additional funding.
912	TVCCA	1,650	Agency provides various types of services to East Lyme residents. A report of the services provided to East Lyme residents for the period ending 9/30/21 is attached, which indicates 544 residents were assisted for a dollar value of \$497,724.
913	EL Student Govt Scholarship	1,000	Scholarship funding provided to the East Lyme Scholarship Association to be awarded go a student pursuing a public service career college path.
920	EL Vets Council-Memorial Day	3,200	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade. Please note, there was no expenditure in fiscal year ending 6/30/21 since the parade was cancelled in the prior fiscal year.

922	Safe Futures	1,000	To support coordinated community approach for crisis intervention services for East Lyme residents who are victims of domestic violence and sexual assault. Safe Futures provided services to 72 residents of East Lyme last year, which is 16 more than the previous year. Letter attached. (Formerly known as: The Women's Center of SE CT).
924	EL Historical Society	2,250	Funding in the amount of \$2,225 requested to the East Lyme Historical Society to assist in the operation and maintenance of historic properties in town. Their attached letter of support identifies various items they have completed during the past year as well as identifying projects in the upcoming year. No increase.
926	Main Street Program	2,000	Funding for Main Street Program. Restore to 6/30/20 support.
929	SACCEC	650	Sexual Assault Crisis Center of Eastern Connecticut. Center offers 24-hour crisis intervention services through its hotline and offices in Willimantic and New London. In 2019/2020, SACCEC provided services to 12 residents of the town of East Lyme. The estimated cost per client being \$1,114 for a total benefit to residents in the amount of \$13,368. Maintaining prior year level of funding. No increase in request.
932	Brian Daigle Foundation	1,000	Continue to support contribution established by the Board of Finance in the 2018/19 fiscal year. Restore to 6/30/20 support.
933	SE CT Cultural Coalition	500	This was a new request during the 2021/22 budget process. Regional service organization for the CT Office of the Arts to support the DECD, it serves 22 municipalities. It is a nonprofit that relies on grants, earned income sponsors and contributions. This agency provided consultation in the form of technical guidance and recommendations for incorporating arts and culture into the POCD as an economic driver and provided recommendations for implementation. The agency has been free to municipalities so far, however, as part of an adjustment to their business model began asking towns to provide support.
Services to Community Total		<u>26,751</u>	
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