

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 Approved	
134 - Brookside Farm Museum Commission							
100 Personnel Services							
412	PT Rec Secy/Tour Guides	515	600	600	600		0.00%
415	Curator	0	6,180	6,180	6,180		0.00%
Personnel Services Total		515	6,780	6,780	6,780	0	
200 Services - Contracted/Operating							
222	Building Maintenance	921	930	930	930		0.00%
225	Landscaping Maintenance	1,350	360	360	360		0.00%
236	Museum Prog, Dues & Membership	891	1,700	1,700	1,700		0.00%
257	Preservation, Collections Care	149	500	500	500		0.00%
Services Expenses Total		3,311	3,490	3,490	3,490	0	
300 Supplies & Miscellaneous							
201	Telephone	585	1,000	1,000	1,000		0.00%
320	Misc Supplies	27	250	250	250		0.00%
210	Utilities	2,929	3,800	3,800	3,900		2.63%
Services Contracted/Operations Total		3,540	5,050	5,050	5,150	0	
Smith Harris Commission Total		7,366	15,320	15,320	15,420	0	0.65%

3/9/2022

TOWN OF EAST LYME

FY 2022/2023

Dept No. 134

Budget Input

Dept Brookside Farm Museum

9-Mar-22

Acct.	Account Description	22/23 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	We are still pursuing a curator,we will be approaching the local colleges for a possible summer intern
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	3,900	We are expecting a rate increase from Eversource this year.
Operating Expenses Total		5,150	
Smith Harris Comm Total		15,420	