

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1St Selectman Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
101 - First Selectman								
100 Personnel Services								
111 First Selectman	104,130	102,250	102,250	110,630	102,333	102,333		0.08%
115 Board of Selectman	10,154	10,155	10,155	10,155	10,155	10,155		0.00%
211 Executive Assistant	58,231	57,001	63,726	65,478	65,478	65,478		3.07%
311 PT Union		0	0	0	0	0		
316 Longevity	200	250	250	250	250	250		0.00%
412 PT Clerical	428	500	500	500	500	500		0.00%
Personnel Services Total	173,143	170,156	176,881	187,013	178,716	178,716	0	1.08%
200 Services-Contracted/Operating								
295 Ad Hoc Committees	2,294	2,500	2,500	2,500	2,500	2,500		0.00%
Services-Contracted/Operating Total	2,294	2,500	2,500	2,500	2,500	2,500	0	0.00%
300 Operating Expenses								
205 Postage	10,797	20,000	20,000	20,000	20,000	20,000		0.00%
242 Professional Conventions/Cont	329	400	400	400	400	400		0.00%
244 Selectman's Expenses	1,000	1,000	1,000	1,000	1,000	1,000		0.00%
246 Transportation Allowance	0	100	100	100	100	100		0.00%
292 Welfare/General Assistance	0	900	900	900	900	900		0.00%
320 Misc Supplies	3,292	3,000	3,000	3,000	3,000	3,000		0.00%
Operating Expenses Total	15,418	25,400	25,400	25,400	25,400	25,400	0	0.00%
First Selectman Total	190,855	198,056	204,781	214,913	206,616	206,616	0	0.90%
					Revenue			
					Net Budget	206,616	0	

Department Total **206,616**

TOWN OF EAST LYME

FY 2023/2024

Dept No. **101**

Budget Input

Dept Name **First Selectman**

27-Jan-23

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	102,333	Salary for elected official. 7.5% moved to Water and Sewer Fund Budget (approximately \$8,300). Salary frozen for Fy24.
115	Board of Selectmen	10,155	Monthly stipend for Deputy First Selectman and four Selectmen.
211	Executive Assistant	65,478	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		178,716	

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
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.
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	
		206,616	