

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Board Selectmen Proposed	2024 Bd Finance Proposed	Amended	
115 - Services To Community									
150 Services									
901	EL Beautification	1,700	1,700	1,700	1,700	1,700	1,700	0.00%	
905	Family Service Association	6,301	6,301	6,301	6,301	6,301	6,301	0.00%	
906	Homeless Shelter/NL Hospitality	3,000	3,000	3,000	3,000	3,000	3,000	0.00%	
911	EL Cemeteries	2,500	2,500	2,500	3,500	3,500	3,500	40.00%	
912	TVCCA	1,500	1,650	1,500	1,815	1,815	1,815	21.00%	
	Blue Door				2,500	2,500	2,500		
	Giving Garden				2,500	2,500	2,500		
913	EL Student Govt Scholarship	1,000	1,000	1,000	1,000	1,000	2,000	100.00%	
920	EL Vets Council-Memorial Day	3,200	3,200	3,200	3,200	3,200	3,200	0.00%	
	Veterans Rep Mileage Reimbursement			6,000	6,000	6,000	6,000		
922	Safe Futures (Women's Center)	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	
924	EL Historical Society	2,250	2,250	2,250	2,250	2,250	2,250	0.00%	
926	Main Street Program	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	
930	SACCEC	650	650	650	650	650	650	0.00%	
932	Brian Daigle Foundation	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	
933	SE CT Cultural Coalition	500	500	500	500	500	500	0.00%	
	Services to Community Total	26,601	26,751	26,601	33,916	38,916	39,916	0	50.05%
	Services to Community Total	26,601	26,751	26,601	33,916	38,916	39,916	0	49.21%

Department Total **38,916**

TOWN OF EAST LYME

FY 2023/2024

Dept No. 115

Budget Input

Dept Name Serv to Community

15-Dec-22

Acct.	Account Description	23/24 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 requested we contribute \$3,500, however, we are maintaining our \$3,000 amount.
911	El Cemeteries	3,500	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	1,815	Agency provides various types of services to East Lyme residents. A report of the services provided to East Lyme residents for the period ending 9/30/20 is attached. Maintain level of funding.
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.
	Giving Garden	2,500	
	Blue Door	2,500	

920	EL Vets Council- Memorial Day	3,200	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade. Restore to 6/30/20 support.
	Veterans rep Mileage and expenses	6,000	Mileage reimbursement for the veterans representative. Brian Burrige drives veterans to appoints, the Veteran hospitals in Newington, etc.
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 56 residents of East Lyme last 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. Not supporting request recommend agency work with Historical Properties for form one unit for all town historical houses. Restore to 6/30/20 support.
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.
NEW	SE CT Cultural Coalition	500	New request. 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. At this time, Stonington, Borough of Stonington, Town of Groton and City of Groton have provided support.
Services to Community Total		<u>38,916</u>	
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