

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Bd Selectman Approved	2024 Bd Finance Approved	Amended	
134 - Brookside Farm Museum Commission									
100 Personnel Services									
412	PT Rec Secy/Tour Guides	560	600	600	600	600		0.00%	
415	Curator	0	4,180	4,180	25,000	6,180	6,180	47.85%	
Personnel Services Total		560	4,780	4,780	25,600	6,780	6,780	0	
200 Services - Contracted/Operating									
222	Building Maintenance	0	930	930	1,000	1,000	1,000	7.53%	
225	Landscaping Maintenance	56	360	360	360	360	360	0.00%	
236	Museum Prog, Dues & Membership	191	1,700	1,700	2,000	2,000	2,000	17.65%	
257	Preservation, Collections Care	378	500	500	500	500	500	0.00%	
Services Expenses Total		625	3,490	3,490	3,860	3,860	3,860	0	
300 Supplies & Miscellaneous									
201	Telephone	686	1,000	1,000	1,000	1,000	1,000	0.00%	
320	Misc Supplies	18	250	250	300	300	300	20.00%	
210	Utilities	3,078	3,800	3,800	5,000	5,000	5,000	31.58%	
Services Contracted/Operations Total		3,782	5,050	5,050	6,300	6,300	6,300	0	
Smith Harris Commission Total		4,967	13,320	13,320	35,760	16,940	16,940	0	
							Revenue	0	0
							Net Budget	16,940	0

TOWN OF EAST LYME

FY 2023/2024

Dept No. 134

Budget Input

Dept Brookside Farm Museum

17-Dec-22

Acct.	Account Description	23/24 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	25,000	Looking to hire full-time curator for Brookfield Farm Museum.
Personnel Services Total		25,600	
200 Services - Contracted/Operations			
222	Building Maintenance	1,000	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	2,000	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		3,860	
300 Operating Expenses			
201	Telephone	1,000	Telephone and internet service
320	Misc Supplies	300	Miscellaneous supplies needed for the house not covered in other categories.
210	Utilities	5,000	We are expecting a rate increase from Eversource this year.
Operating Expenses Total		6,300	
Smith Harris Comm Total		35,760	