

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
111 - Judge of Probate								
200 Services - Contracted/Operations								
295 Services - Probate Court	16,080	21,192	21,192	22,894	22,894	22,894		8.03%
Services Contracted/Operations Total	16,080	21,192	21,192	22,894	22,894	22,894	0	8.03%
Judge of Probate Department Total	16,080	21,192	21,192	22,894	22,894	22,894	0	8.03%

Department Total 22,894

TOWN OF EAST LYME

FY 2024/2025

Dept No. 111

Budget Input

Dept Name Judge of Probate

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
295	Services Probate Court	22,894	CGS 45a. East Lyme is a member of a Regional 32 Probate District Court with the towns of Montville, Salem and Old Lyme. East Lyme is the host community. A budget has been established including office supplies and building operations. Each town sends their share of the budget to the Town of East Lyme and a Special Revenue Fund is maintained for this purpose. The office supplies funds go directly to the Probate Court. The building operations expenditures will be paid from the Special Revenue Fund. The Town of East Lyme will receive an operating transfer in from the Special Revenue Fund for Custodian wages and fringe benefits. The 2024/24 fiscal year is the thirteenth year of this program. Custodial wages back to 5 hours per week. Copier maintenance 5 year lease per RFP which began in 2018.
Services/Contract/Oper Total		<u>22,894</u>	
Judge of Probate Total		<u>22,894</u>	

TOWN OF EAST LYME



Current & Future Expenditures

111 - Probate Court - FY24-25 Budget Year

	Acct #	Orig Bdgt	YTD 12/31/2023	Encumb	Proj Exp to End of Yr	Proj End of Yr Total	Variance	Proposed FY 23-24	Comments
Custodial	19-01-111-100-311	12,773	-	-	12,773	12,773	-	\$ 13,306	
Contingency	19-01-111-120-500	1,500	-	-	1,500	1,500	-	\$ 3,000	
Operating Supplies	19-01-111-150-295	16,000	16,000	-	-	16,000	-	\$ 18,000	
Copier Maintenance	19-01-111-200-214	1,200	482	98	620	1,200	-	\$ 1,200	
Service Contracts	19-01-111-200-216	3,450	1,912	572	966	3,450	-	\$ 3,450	
Telephone	19-01-111-300-201	6,800	3,488	3,312	-	6,800	-	\$ 6,800	
Cust Supplies/Gr. Maint	19-01-111-300-317	2,640	957	426	1,257	2,640	-	\$ 3,036	
Postage Machine Lease	19-01-111-300-320	2,160	983	1,107	71	2,160	-	\$ 2,160	Lease payment \$491.25 quarterly.
Postage Machine Supplies	19-01-111-300-320	480	169	-	311	480	-	\$ 480	Includes \$159.99 per ink cartridge, \$79.99 postage tape
Copy Paper	19-01-111-300-320	700	364	26	310	700	-	\$ 700	
Water	19-01-111-400-212	200	90	-	110	200	-	\$ 200	
Electric	19-11-111-400-210	1,750	849	351	550	1,750	-	\$ 1,750	
Heating Oil	19-11-111-400-213	5,500	618	4,882	-	5,500	-	\$ 5,500	
Probate Furniture Project	19-25-111-700-001	10,000	9,663	309	28	10,000	-		
Total - Probate Court		65,153	35,573	11,084	18,496	65,153	-	59,582	

Probate Court Budget

Admin Municipality: Town of East Lyme

Municipality	2020 Census	%	FY25 Operational Expenses	
Budgeted Amt			\$	59,582
East Lyme	18,849	38.4%	\$	22,894
Montville	18,478	37.7%	\$	22,443
Old Lyme	7,577	15.4%	\$	9,203
Salem	4,151	8.5%	\$	5,042
Total	49,055	100.00%	\$	59,582