

**GENERAL FUND BUDGET FY 2024/2025**

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Board Selectmen Proposed	2025 Bd Finance Proposed	Amended	
<b>115 - Services To Community</b>									
<b>150 Services</b>									
901	EL Beautification (Now taken over b	1,700	1,700	1,700	1,700	0	0	-100.00%	
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	2,500	2,500	-16.67%	
911	EL Cemeteries	2,500	3,500	3,500	3,500	3,500	3,500	0.00%	
912	TVCCA	1,650	1,815	1,815	1,873	1,873	1,873	3.20%	
913	EL Student Govt Scholarship	1,000	2,000	2,000	2,000	2,000	2,000	0.00%	
920	EL Vets Council-Memorial Day	3,200	3,200	3,200	3,200	3,200	3,200	0.00%	
921	Blue Door	0	2,500	2,500	2,500	2,500	2,500	0.00%	
922	Safe Futures (Women's Center)	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	
923	Giving Garden	0	2,500	2,500	2,500	2,500	2,500	0.00%	
924	EL Historical Society	2,250	2,250	2,250	2,250	2,250	2,250	0.00%	
925	Veterans Rep Mileage Reimburseme	0	6,000	6,000	6,000	6,000	6,000	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%	
934	Youth Coalition Scholarship	0	0	0	2,000	2,000	0	#DIV/0!	
935	East Lyme Police Cadets Inc	0	0	0	2,500	2,500	2,500	#DIV/0!	
936	Pollinators in Pathways				1,500	1,500	1,500		
<b>Services to Community Total</b>		<b>26,751</b>	<b>39,916</b>	<b>39,916</b>	<b>45,974</b>	<b>43,774</b>	<b>41,774</b>	<b>0</b>	4.65%
<b>Services to Community Total</b>		<b>26,751</b>	<b>39,916</b>	<b>39,916</b>	<b>45,974</b>	<b>43,774</b>	<b>41,774</b>	<b>0</b>	9.67%

Department Total 44,474

**TOWN OF EAST LYME**

**FY 2024/2025**

Dept No. 115

Budget Input

Dept Name Serv to Community

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
<b>150 Services to Community</b>			
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. EL Beautification is no longer an active Not for Profit. Essentially, Main St Program has administered the program, but would seek reimbursement from Niantic Main St.
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	1,873	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	2,000	Scholarship funding provided to the East Lyme Scholarship Association to be awarded go a student pursuing a public service career college path.
921	Giving Garden	3,200	

923	Blue Door	2,500	
920	EL Vets Council- Memorial Day	1,000	Grant subsidy to the East Lyme Veterans Council for Memorial Day parade. Restore to 6/30/20 support.
925	Veterans rep Mileage and expenses	2,500	Mileage reimbursement for the veterans representative. Brian Burrige drives veterans to appoints, the Veteran hospitals in Newington, etc.
922	Safe Futures	2,250	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	6,000	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.
933	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.
	Youth Coalition Scholarship	2,000	Was originally in Youth and Family Services Budget and was subsequently removed and placed in the Services to the Community budget.
	East Lyme Police Cadets Inc	2,500	Sargent of East Lyme Police Department operates a Not for Profit organization and is requesting an annual contribution from the Town of East Lyme to help the youth of the community.
	Pollinators in Pathways	1,500	
<b>Services to Community Total</b>		<b>44,474</b>	

Services to Community Total 44,474 .