

## **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
<b>126 - Board of Finance</b>								
<b>100 Personnel Services</b>								
412 PT Clerical Recording Secretary	1,513	3,500	3,500	3,500	3,500	3,500		0.00%
<b>Personnel Services Total</b>	<b>1,513</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	0.00%
<b>200 Services - Contracted/Operating</b>								
231 Audit Services	38,839	42,735	42,735	65,500	65,500	65,500		53.27%
<b>Services Expenses Total</b>	<b>38,839</b>	<b>42,735</b>	<b>42,735</b>	<b>65,500</b>	<b>65,500</b>	<b>65,500</b>	<b>0</b>	53.27%
<b>300 Supplies &amp; Miscellaneous</b>								
251 Printing	0	300	300	300	300	300		0.00%
320 Misc Supplies	717	750	750	750	750	750		0.00%
<b>Services Contracted/Operations Total</b>	<b>717</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	0.00%
<b>Board of Finance Department Total</b>	<b>41,069</b>	<b>47,285</b>	<b>47,285</b>	<b>70,050</b>	<b>70,050</b>	<b>70,050</b>	<b>0</b>	48.14%

Department Total 70,000

**TOWN OF EAST LYME**

**FY 2024/2025**

Dept No. 126

Budget Input

Dept Name Board of Finance

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
412	PT Clerical Recording Secretary	3,500	Increase for recording secretary based upon historical expenditure analysis. 12 monthly meetings at 3 hours each, 4.5 hours each for minute transcription and 1 hour package preparation = \$2,284. 8 budget meetings including public hearing at 2 hours each with 3 hours to transcribe minutes = \$896. Total of \$3,180 rounded up to \$3,500 due to prior year total. Also, 2 hours per budget meeting may be a low time estimate. In addition, the recording secretary works during the day for the town, therefore, some night meeting hours may need to be at time and a half.
<b>Personnel Services Total</b>		<b>3,500</b>	
<b>Contracted/Operations</b>			
231	Audit Services	65,500	To pay for the annual audit required by Connecticut General Statutes. BOE covers EFS and any overage up to \$15,000. \$80,500 per Nikoleta
<b>Contract/Oper Total</b>		<b>65,500</b>	
<b>Operating Expenses</b>			
251	Print Town Report	0	Allowance for supplies that may be needed to produce the Annual Town Report as required by Connecticut General Statutes.
320	Misc Supplies	1,000	Miscellaneous supplies that may be need from time to time by the board, such as binders, paper and tabs for the production of the annual proposed budget, name plates for new members.
<b>Operating Expenses Total</b>		<b>1,000</b>	
<b>Board of Finance Total</b>		<b>70,000</b>	