

**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 Selectman Approved	2025 Bd Finance Approved	Amended
<b>134 - Brookside Farm Museum Commission</b>								
<b>100 Personnel Services</b>								
412	PT Rec Secy/Tour Guides	429	600	600	600	600		0.00%
415	Curator	5,577	6,180	25,680	25,680	25,680		0.00%
<b>Personnel Services Total</b>		<b>6,006</b>	<b>6,780</b>	<b>26,280</b>	<b>26,280</b>	<b>26,280</b>	<b>0</b>	
<b>200 Services - Contracted/Operating</b>								
222	Building Maintenance	600	1,000	60,000	1,000	1,000		0.00%
225	Landscaping Maintenance	163	360	5,000	2,000	2,000		455.56%
236	Museum Prog, Dues & Membership	1,425	2,000	10,000	2,500	2,500		25.00%
257	Preservation, Collections Care	419	500	5,000	2,500	2,500		400.00%
<b>Services Expenses Total</b>		<b>2,607</b>	<b>3,860</b>	<b>80,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	
<b>300 Supplies &amp; Miscellaneous</b>								
201	Telephone	790	1,000	1,000	1,000	1,000		0.00%
320	Misc Supplies	213	300	1,000	1,000	1,000		233.33%
210	Utilities	2,177	5,000	6,000	6,000	6,000		20.00%
<b>Services Contracted/Operations Total</b>		<b>3,180</b>	<b>6,300</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	
<b>Brookside Farmm Museum Commission Total</b>		<b>11,794</b>	<b>16,940</b>	<b>114,280</b>	<b>42,280</b>	<b>42,280</b>	<b>0</b>	16.03%
<b>Revenue</b>						<b>0</b>	<b>0</b>	
<b>Net Budget</b>						<b>42,280</b>	<b>0</b>	