

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
425 - YFHS								
100 Personnel Services								
211 Director	0	0	0	75,000	75,000	75,000		#DIV/0!
311 Prog Coord/ Secretarial Admin	0	56,300	56,300	103,000	57,500	51,064		-9.30%
412 PT / Seasonal Labor	0	0	0	111,061	78,665	78,665		#DIV/0!
314 Overtime	0	0	0	0	0			#DIV/0!
Personnel Services Total	0	56,300	56,300	289,061	211,165	204,729	0	263.64%
300 Operating Expenses								
201 Telephone/ Cable/ Internet	0	0	0	2,370	2,370	2,370		#DIV/0!
241 Dues in Prof Orgs	0	0	0	550	550	550		#DIV/0!
242 Prof Conventions/ Conferences	0	0	0	2,965	2,965	2,965		#DIV/0!
320 Misc Supplies	0	200	200	16,950	12,000	12,000		5900.00%
	0	200	200	22,835	17,885	17,885	0	8842.50%
Youth Services Programs								
Supplies and Services	0	0	0	54,030	45,000	47,000		#DIV/0!
Contracted Services	0	0	0	500	500	500		#DIV/0!
Wages	0	0	0	6,536	6,536	6,536		#DIV/0!
Services to Community Total	0	0	0	61,066	52,036	54,036	0	#DIV/0!
Services to Community Total	\$ -	\$ 56,500	\$ 56,500	\$ 372,962	\$ 281,086	\$ 276,650	\$ -	389.65%
Revenues								
Youth Services								
Youth Services State of CT Grant	-	19,500	19,500	19,500	19,500			-100.00%
Youth Services Enhancement Grant	-	11,700	11,700	11,700	11,700			-100.00%
LPC Grant	-	10,300	10,300	6,417	6,417			-100.00%
Opioid Settlement	-	-	-	20,000	20,000			#DIV/0!
Youth Services SRF								
Fundraising	-	4,000	4,000	11,000	11,000			-100.00%
Total Revenues	\$ -	\$ 45,500	\$ 45,500	\$ 68,617	\$ 68,617	\$ -	\$ -	-100.00%

TOWN OF EAST LYME					FY 2024/2025	
Dept No.	425					Budget Input
Dept.	Youth Services					
Acct.	Account	FY24	FY25			
	Description	Budget	Budget	Supporting Description of Activity		
100 Personnel Services						
211	Director	\$ -	\$ 75,000	\$ 75,000 Director		
311	Prog Coord/ Secretarial/Admin	\$ 56,300	\$ 103,000	Prevention/Wellness Mentoring Coordinator		
		\$ 56,300	\$ 57,500			
				Administrative Secretary		
			\$ 45,500	Case manager		
				Social Worker		
412	PT/Seasonal Labor	\$ -	\$ 111,061	Open Center Supervisor (2 from Sept- June) (1)22.56/hr x 9hrs x 39wks/(1)20.23/hr x 9hrs x39wks		
			\$ 15,019	Open Center Leader (5 from Sept - June) (3)16.84/hr x 12hrs x 39wks/(2)16.25/hr x 6hrs x39wks		
			\$ 31,250	Counselor		
			\$ 32,396	Counselor		
			\$ 32,396	Counselor		
314	Overtime	\$ -	\$ -			
Personnel Services Total		\$ 56,300	\$ 289,061			
300 Operating Expenditures						
201	Telephone/Cable/ Internet	\$ -	\$ 2,370	Phones and Internet Access for the Parks and Recreation Department office phones - frontier		
			\$ 1,620	cell phones - verizon (1x600 + 420)		
			\$ 750	Internet for Community Center - move to IT?		

241	Dues in Professional Organizations	\$	-	\$	550	
				\$	200	CADCA
				\$	50	CAPP
				\$	150	CYSA
242	Professional Conventions/Conf	\$	-	\$	2,965	
				\$	125	CYSA Annual
				\$	1,250	East Coast Symposium (2x625)
				\$	1,590	CADCA National Forum (2x795)
320	Misc Supplies	\$	200	\$	16,950	
		\$	200	\$	200	VOC for Youth Services
				\$	450	Counseling software
				\$	300	staff uniforms
				\$	1,000	Office supplies
					\$15,000	program supplies and contracts

Services/Contract/Oper Total

\$ 200 \$ 22,835

Youth & Family Services

\$ 56,500 \$ 311,896

400 Youth Services Programs					
				\$	54,030 Program Supplies
				\$	500 Contracted Services
				\$	6,536 Payroll/Salaries
Youth Services Programs		\$	-	\$	61,066
Revenue					
	Youth Services (General Fund)	\$	41,500	\$	57,617
		\$	19,500	\$	19,500 Youth Services State of CT Grant
		\$	11,700	\$	11,700 Youth Services Enhancement Grant
		\$	10,300	\$	6,417 LPC Grant
				\$	20,000 Opioid Settlement
	Youth Services SRF			\$	11,000 Fundraising (SRF) See Breakout

350 - Program Supplies

Item	Quantity	Amount	Subtotal
Weekly Snacks for YS Afterschool	39	\$ 200.00	\$ 7,800.00
National Night Out Entertainment	1	\$2,500	\$ 2,500.00
Mental Health/Suicide Awareness	10	\$120.00	\$ 1,200.00
Prevention Materials	25	\$200	\$ 5,000.00
Preschool classes materials	50	20	\$ 1,000.00
Ski Club Apparel	1	\$650.00	\$ 650.00
Ski Club	44	225	\$ 9,900.00
Bus Transportation/First Student	8	\$760	\$ 6,080.00
Jeffrey Rainbow Run	2	\$1,500	\$ 3,000.00
Prevention Presentors	4	\$1,000.00	\$ 4,000.00
National Night Out Materials	15	20	\$ 300.00
S&S Worldwide Supplies	20	60	\$ 1,200.00
Youth Services Supplies	20	150	\$ 3,000.00
Beach Dances/Teen Socials	8	800	\$ 6,400.00
Youth Coalition Scholarship	2	1,000	\$ 2,000.00
			\$ -
			\$ -
			\$ -
			\$ 54,030.00

400 - Contracted Services

Item	Quantity	Amount	Subtotal
			\$ -
Survival Solution Instructor	2	\$250	\$ 500.00
			\$ -
			\$ 500.00

400 -Wages

Item	Quantity	Amount	Subtotal
			\$ -
Preschool Inructor	1	\$6,536	\$ 6,536.00
\$40/hr X 4hrs/wk X 38 weeks			\$ -
			\$ 6,536.00

400- Revenue

Item	Weekly/Unit	Amount	Subtotal
Weekly Snacks for YS Afterschool	39	\$130	\$ 5,070.00
Preschool Creative Art Sessions	30	\$40.00	\$ 1,200.00
Sitter Survival	10	\$45	\$ 450.00
Home Alone	10	45	\$ 450.00
Ski Club	44	\$350.00	\$ 15,400.00
Preschool Music and Movement	9	\$40.00	\$ 360.00
General Fund Revenues			\$ 31,930.00

National Night Out Fundraising	1	\$2,000	\$ 2,000.00
Talent Show Fundraising	1	1,000	\$ 1,000.00
Golf Tournament Fundraising	1	\$8,000	\$ 8,000.00
Special Revenue Fund Revenues			\$ 11,000.00

Positions	FY25	Comments	First Selectman	BOS	
Director (FT)	\$ 75,000	FY25 salary negotiated by BOS subcommittee	\$ 75,000	\$ 75,000	
Wellness/Prevention Coordinator	\$ 57,500		\$ 57,500	\$ 36,000	
Case Manager	\$ 45,500			\$ 15,064	
Subtotal	\$ 178,000		\$ 132,500	\$ 126,064	\$ 6,436
PT/Seasonal Labor					
Open Center Supervisor	\$ 15,019	(2 from Sept-June) (1)22.56/hr x 9hrs x 39wks/(1)20.23/hr x 9hrs x39wks	\$ 15,019	\$ 15,019	
Open Center Leader	\$ 31,250	(5 from Sept -June) (3)16.84/hr x 12hrs x 39wks/(2)16.25/hr x 6hrs x39wks	\$ 31,250	\$ 31,250	
Counselor 1	\$ 32,396	Counselor	\$ 32,396	\$ 32,396	
Counselor 2	\$ 32,396	Counselor			
Subtotal	\$ 111,061		\$ 78,665	\$ 78,665	
Total Wages	\$ 289,061		\$ 211,165	\$ 204,729	