

GENERAL FUND BUDGET FY 2025/2026

	2024 Actual Expense	2025 Adopted Budget	2025 Amended Budget	2026 Dept Head Requested	2026 1st Selectmen Proposed	2026 Bd Selectmen Proposed	2026 Bd Finance Proposed	Amended
1054118 - Board of Finance								
Personnel Services								
51610 PT Clerical Recording Secretary	2,343	1,500	1,500	1,500	1,500	1,500		0.00%
Personnel Services Total	2,343	1,500	1,500	1,500	1,500	1,500	0	0.00%
Services - Contracted/Operating								
53410 Audit Services	103,760	65,500	65,500	85,000	85,000	85,000		29.77%
Services Expenses Total	103,760	65,500	65,500	85,000	85,000	85,000	0	29.77%
Supplies & Miscellaneous								
53300 Printing	0	300	0	0	0			-100.00%
56100 Misc Supplies	0	0	300	1,000	1,000	1,000		233.33%
Services Contracted/Operations Total	0	300	300	1,000	1,000	1,000	0	233.33%
Board of Finance Department Total	106,103	67,300	67,300	87,500	87,500	87,500	0	30.01%

Department Total 87,500

TOWN OF EAST LYME

FY 2025/2026

Dept No. 1054118

Budget Input

Dept Name Board of Finance

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
Personnel Services			
51610	PT Clerical Recording Secretary	1,500	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.
Personnel Services Total		<u>1,500</u>	
Contracted/Operations			
53410	Audit Services	85,000	To pay for the annual audit required by Connecticut General Statutes. BOE covers EFS and any overage up to \$15,000. \$100,000 per Jessica Aniskoff
Contract/Oper Total		<u>85,000</u>	
Operating Expenses			
5330	Print Town Report	0	Allowance for supplies that may be needed to produce the Annual Town Report as required by Connecticut General Statutes.
56100	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.
Operating Expenses Total		<u>1,000</u>	
Board of Finance Total		<u>87,500</u>	