

GENERAL FUND BUDGET FY 2008/2009

	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	2009 Dept Head Requested	2009 Bd Selectmen Proposed	2009 Bd Finance Proposed
422 - Youth Services Commission						
100 Personnel Services						
211 Director	42,473	43,638	43,638	49,444	44,729	44,729
311 Program Coordinator	37,679	33,579	33,579	34,905	34,905	34,905
316 Longevity	100	0	0	0	0	0
412 PT Seasonal	229	0	0	0	0	0
415 Program Payroll	13,750	23,720	23,720	20,182	20,182	13,201
712 Police Outside OT	0	0	0	1,825	1,825	1,825
Personnel Services Total	94,231	100,937	100,937	106,356	101,641	94,660
200 Services - Contracted/Operations						
350 Contracted Fees	6,421	9,200	9,200	5,825	5,825	5,825
Services Contracted/Operations Total	6,421	9,200	9,200	5,825	5,825	5,825
300 Operating Expenses - Supplies/Fuels						
241 Dues in Professional Org	556	600	600	600	600	600
242 Professional Conv/Conferences	270	500	500	500	500	500
246 Travel & Transportation	1,939	3,100	3,100	5,100	5,100	5,100
320 Misc Supplies	6,980	7,700	7,700	8,700	8,700	8,700
321 Program Supplies	11,481	9,670	9,920	9,670	9,670	9,670
322 Printing, Postage, Equipment	1,807	3,085	3,085	2,085	2,085	2,085
400-1 Benefits Due to GG Dept 114	42,162	0	0	0	0	0
Operating Expenses Total	65,195	24,655	24,905	26,655	26,655	26,655
Youth Services Commission Total	165,847	134,792	135,042	138,836	134,121	127,140