

NORTH CENTRAL DISTRICT HEALTH
Account Code 10455220

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	
52000	Employee Benefits					0	
53000	Professional & Tech Services					0	
54000	Property Services					0	
55000	Other Purchased Services					0	
56000	Supplies and Materials					0	
57000	Capital Outlay					0	
58000	Other / Sundry	113,940	117,592	118,461	118,461	869	0.74%
Total		\$113,940	\$117,592	\$118,461	\$118,461	\$869	0.74%
Total Excluding Wages		\$113,940	\$117,592	\$118,461	\$118,461	\$869	0.74%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
113,940	117,592	117,592	58,796	117,592	10455220	58700	GRANTS - HUMAN SERVICES	118,461	118,461	118,461
113,940	117,592	117,592	58,796	117,592			58000 SUB TOTAL	118,461	118,461	118,461
113,940	117,592	117,592	58,796	117,592			DEPARTMENT TOTAL	118,461	118,461	118,461

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH				
58700	GRANTS - HUMAN SERVICES				
	POP. 29,839@\$3.97/PRIOR \$3.97		118,461	118,461	118,461
		Total Object	<u>118,461</u>	<u>118,461</u>	<u>118,461</u>
Grand Total	10455220	NORTH CENTRAL DISTRICT HEALTH	<u><u>118,461</u></u>	<u><u>118,461</u></u>	<u><u>118,461</u></u>

VISITING NURSE & HEALTH SERVICES
Account Code 10455221

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	12,249	17,000	17,000	12,249	(4,751)	-27.95%
Total		\$12,249	\$17,000	\$17,000	\$12,249	(\$4,751)	-27.95%
Total Excluding Wages		\$12,249	\$17,000	\$17,000	\$12,249	(\$4,751)	-27.95%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - VISITING NURSE& HEALTH SERVICE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
12,249	17,000	28,473	3,785	17,000	10455221	58700	GRANTS - HUMAN SERVICES	17,000	17,000	12,249
12,249	17,000	28,473	3,785	17,000			58000 SUB TOTAL	17,000	17,000	12,249
12,249	17,000	28,473	3,785	17,000			DEPARTMENT TOTAL	17,000	17,000	12,249

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455221	VISITING NURSE& HEALTH SERVICE			
58700	GRANTS - HUMAN SERVICES			
	WELLNESS-HOME,HOSPICE,NURSING	8,269	8,269	3,518
	COMMUNITY-ELDER WELLNESS	3,360	3,360	3,360
	IN-HOME SUPPRT-HOME HEALTH AID	2,211	2,211	2,211
	IN-HOME SUPPORT-HOMEMAKERS	2,285	2,285	2,285
	IN-HOME SUPP.- MEALS-ON-WHEELS	875	875	875
	Total Object	<u>17,000</u>	<u>17,000</u>	<u>12,249</u>
Grand Total	10455221 VISITING NURSE& HEALTH SERVICE	<u><u>17,000</u></u>	<u><u>17,000</u></u>	<u><u>12,249</u></u>

HOCKANUM VALLEY COMMUNITY COUNCIL
Account Code 10456222

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	163,897	165,000	165,000	165,000	0	0.00%
Total		\$163,897	\$165,000	\$165,000	\$165,000	\$0	0.00%
Total Excluding Wages		\$163,897	\$165,000	\$165,000	\$165,000	\$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
163,897	165,000	165,086	129,590	165,000	10456222	58700	GRANTS - HUMAN SERVICES	165,000	165,000	165,000
163,897	165,000	165,086	129,590	165,000			58000 SUB TOTAL	165,000	165,000	165,000
163,897	165,000	165,086	129,590	165,000			DEPARTMENT TOTAL	165,000	165,000	165,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456222	HOCKANUM VALLEY COMMUNITY COUN			
58700	GRANTS - HUMAN SERVICES			
	BASIC NEEDS-TRI-TOWN PANTRY	10,000	10,000	10,000
	SENR.CITIZENS&DISABLED TRANSIT	97,000	97,000	97,000
	ELDERLY OUTREACH&MGMT.SERVICE	18,000	18,000	18,000
	HVCC COUNSLNG-OUTPATIENT MENTL	40,000	40,000	40,000
	Total Object	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Grand Total	10456222 HOCKANUM VALLEY COMMUNITY COUN	<u><u>165,000</u></u>	<u><u>165,000</u></u>	<u><u>165,000</u></u>

CHILD GUIDANCE CLINIC
Account Code 10456223

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	11,000	11,000	11,000	11,000	0	0.00%
Total		\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%
Total Excluding Wages		\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - CHILD GUIDANCE CLINIC

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,000	11,000	11,000	2,750	11,000	10456223	58700 GRANTS - HUMAN SERVICES	11,000	11,000	11,000
11,000	11,000	11,000	2,750	11,000		58000 SUB TOTAL	11,000	11,000	11,000
11,000	11,000	11,000	2,750	11,000		DEPARTMENT TOTAL	11,000	11,000	11,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	CHILD GUIDANCE CLINIC				
58700	GRANTS - HUMAN SERVICES				
	GRANTS-HUMAN SERVICES		11,000	11,000	11,000
	Total Object		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Grand Total	10456223	CHILD GUIDANCE CLINIC	<u><u>11,000</u></u>	<u><u>11,000</u></u>	<u><u>11,000</u></u>

EXCHANGE CLUB - PREVENTION OF CHILD ABUSE
Account Code 10456224

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	8,000	8,000	8,000	8,000	0	0.00%
Total		\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
Total Excluding Wages		\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - EXCHNG CLUB-PREVT CHILD ABUSE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
8,000	8,000	8,000	8,000	8,000	10456224	58700	GRANTS - HUMAN SERVICES	8,000	8,000	8,000
8,000	8,000	8,000	8,000	8,000			58000 SUB TOTAL	8,000	8,000	8,000
8,000	8,000	8,000	8,000	8,000			DEPARTMENT TOTAL	8,000	8,000	8,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	EXCHNG CLUB-PREVNT CHILD ABUSE				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Grand Total	10456224 EXCHNG CLUB-PREVNT CHILD ABUSE		<u><u>8,000</u></u>	<u><u>8,000</u></u>	<u><u>8,000</u></u>

HOCKANUM INDUSTRIES
Account Code 10456225

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	6,500	7,000	7,000	7,000	0	0.00%
Total		\$6,500	\$7,000	\$7,000	\$7,000	\$0	0.00%
Total Excluding Wages		\$6,500	\$7,000	\$7,000	\$7,000	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - HOCKANUM INDUSTRIES

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
6,500	7,000	7,000	3,500	7,000	10456225	58700	GRANTS - HUMAN SERVICES	7,000	7,000	7,000
6,500	7,000	7,000	3,500	7,000			58000 SUB TOTAL	7,000	7,000	7,000
6,500	7,000	7,000	3,500	7,000			DEPARTMENT TOTAL	7,000	7,000	7,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456225	HOCKANUM INDUSTRIES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		7,000	7,000	7,000
	Total Object		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Grand Total	10456225	HOCKANUM INDUSTRIES	<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>

MARC, INC. OF MANCHESTER
Account Code 10456226

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	4,000	4,000	4,000	4,000	0	0.00%
Total		\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Total Excluding Wages		\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - MARC, INC. OF MANCHESTER

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
4,000	4,000	4,000	2,000	4,000	10456226	58700	GRANTS - HUMAN SERVICES	4,000	4,000	4,000
4,000	4,000	4,000	2,000	4,000			58000 SUB TOTAL	4,000	4,000	4,000
4,000	4,000	4,000	2,000	4,000			DEPARTMENT TOTAL	4,000	4,000	4,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	MARC, INC. OF MANCHESTER				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456226	MARC, INC. OF MANCHESTER	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

SHELTER SERVICES
Account Code 10456227

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	7,244	9,000	9,000	9,000	0	0.00%
Total		\$7,244	\$9,000	\$9,000	\$9,000	\$0	0.00%
Total Excluding Wages		\$7,244	\$9,000	\$9,000	\$9,000	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - SHELTER SERVICES

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,244	9,000	10,756	160	9,000	10456227	58700 GRANTS - HUMAN SERVICES	9,000	9,000	9,000
7,244	9,000	10,756	160	9,000		58000 SUB TOTAL	9,000	9,000	9,000
7,244	9,000	10,756	160	9,000		DEPARTMENT TOTAL	9,000	9,000	9,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	SHELTER SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		9,000	9,000	9,000
		Total Object	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Grand Total	10456227	SHELTER SERVICES	<u><u>9,000</u></u>	<u><u>9,000</u></u>	<u><u>9,000</u></u>

CONNECTICUT LEGAL SERVICES
Account Code 10456229

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	3,000	4,000	4,000	4,000	0	0.00%
Total		\$3,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Total Excluding Wages		\$3,000	\$4,000	\$4,000	\$4,000	\$0	0.00%

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - CONNECTICUT LEGAL SERVICES**

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,000	4,000	4,000	4,000	4,000	10456229	58700 GRANTS - HUMAN SERVICES	4,000	4,000	4,000
3,000	4,000	4,000	4,000	4,000		58000 SUB TOTAL	4,000	4,000	4,000
3,000	4,000	4,000	4,000	4,000		DEPARTMENT TOTAL	4,000	4,000	4,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456229	CONNECTICUT LEGAL SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456229	CONNECTICUT LEGAL SERVICES	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

HARTFORD INTERVAL HOUSE
Account Code 10456232

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	2,500	2,500	2,500	2,500	0	0.00%
Total		\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Total Excluding Wages		\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - HARTFORD INTERVAL HOUSE

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008-2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,500	2,500	2,500	-	2,500	10456232	58700 GRANTS - HUMAN SERVICES	2,500	2,500	2,500
2,500	2,500	2,500	-	2,500		58000 SUB TOTAL	2,500	2,500	2,500
2,500	2,500	2,500	-	2,500		DEPARTMENT TOTAL	2,500	2,500	2,500

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456232	HARTFORD INTERVAL HOUSE				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		2,500	2,500	2,500
		Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Grand Total	10456232	HARTFORD INTERVAL HOUSE	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

YWCA SEXUAL ASSAULT SERVICES
Account Code 10456235

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	1,500	1,500	3,000	2,000	500	33.33%
Total		\$1,500	\$1,500	\$3,000	\$2,000	\$500	33.33%
Total Excluding Wages		\$1,500	\$1,500	\$3,000	\$2,000	\$500	33.33%

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES**

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,500	1,500	1,500	1,500	1,500	10456235	58700	GRANTS - HUMAN SERVICES	3,000	2,000	2,000
1,500	1,500	1,500	1,500	1,500			58000 SUB TOTAL	3,000	2,000	2,000
1,500	1,500	1,500	1,500	1,500			DEPARTMENT TOTAL	3,000	2,000	2,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		3,000	2,000	2,000
	Total Object		<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10456235	YWCA SEXUAL ASSAULT SERVICES	<u><u>3,000</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>

HOCKANUM VALLEY SCHOOL READINESS
Account Code 10456236

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	4,000	4,000	4,000	4,000	0	0.00%
Total		\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
Total Excluding Wages		\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - HOCK VALLEY SCHOOL READINESS

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	4,000	4,000	4,000	4,000	10456236	58700	GRANTS - HUMAN SERVICES	4,000	4,000	4,000
4,000	4,000	4,000	4,000	4,000			58000 SUB TOTAL	4,000	4,000	4,000
4,000	4,000	4,000	4,000	4,000			DEPARTMENT TOTAL	4,000	4,000	4,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456236	HOCK VALLEY SCHOOL READINESS				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456236	HOCK VALLEY SCHOOL READINESS	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

SOCIAL SERVICES
Account Code 10456240

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$217,433	\$217,671	\$234,242	\$226,669	\$8,998	4.13%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	10	70	120	120	50	71.43%
54000	Property Services	7,468	7,677	8,034	8,034	357	4.65%
55000	Other Purchased Services	1,678	1,565	1,565	1,565	0	0.00%
56000	Supplies and Materials	1,327	1,560	1,600	1,600	40	2.56%
57000	Capital Outlay	0	250	0	0	(250)	-100.00%
58000	Other / Sundry	7,500	7,500	7,300	7,500	0	0.00%
Total		\$235,416	\$236,293	\$252,861	\$245,488	\$9,195	3.89%
Total Excluding Wages		\$17,983	\$18,622	\$18,619	\$18,819	\$197	1.06%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
217,433	217,671	217,671	113,740	211,890	10456240	51010	REGULAR WAGES	228,242	226,669	226,669
-	-	-	-	-	10456240	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10456240	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10456240	51030	PART-TIME WAGES	6,000	-	-
-	-	-	-	-	10456240	51060	LONGEVITY	-	-	-
-	-	-	-	-	10456240	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10456240	51081	COMPENSATED ABSENCES-VAC	-	-	-
217,433	217,671	217,671	113,740	211,890			51000 SUB TOTAL	234,242	226,669	226,669
10	70	70	-	-	10456240	53800	OTHER FEES	120	120	120
10	70	70	-	-			53000 SUB TOTAL	120	120	120
-	125	125	-	-	10456240	54320	MACHINERY & EQUIPMENT REP	175	175	175
-	-	-	-	-	10456240	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	-
6,424	6,616	6,616	-	6,616	10456240	54460	RENTAL OF LAND/BUILDINGS	6,815	6,815	6,815
1,044	936	1,020	435	1,044	10456240	54490	COPIER RENTAL/LEASE	1,044	1,044	1,044
7,468	7,677	7,761	435	7,660			54000 SUB TOTAL	8,034	8,034	8,034

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION**

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
1,038	890	890	367	890	10456240	55010	MILEAGE	890	890	890
-	-	-	-	-	10456240	55340	INTERNET ACCOUNT	-	-	-
105	75	75	-	75	10456240	55500	PRINTING & BINDING	75	75	75
535	600	665	280	320	10456240	55650	CONFERENCE FEES & MEMBER	600	600	600
-	-	-	-	-	10456240	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10456240	55760	GENERAL ASSISTANCE	-	-	-
-	-	-	-	-	10456240	55761	WORKFARE ADMINISTRATION	-	-	-
-	-	-	-	-	10456240	55762	NON-REIMB. GENERAL ASSISTA	-	-	-
-	-	-	-	-	10456240	55763	CLIENT RECOVERIES	-	-	-
-	-	-	-	-	10456240	55764	EMPLOYABILITY PLAN ADMINIS	-	-	-
-	-	-	-	-	10456240	55766	CEIP - CASH INCENTIVES	-	-	-
-	-	-	-	-	10456240	55767	CEIP - TRANSPORT & INCIDENT,	-	-	-
1,678	1,565	1,630	647	1,285			55000 SUB TOTAL	1,565	1,565	1,565
504	575	575	157	575	10456240	56010	OFFICE SUPPLIES	575	575	575
149	160	195	-	160	10456240	56020	ENVELOPES	200	200	200
312	400	365	112	400	10456240	56030	STATIONERY AND PAPER	400	400	400
363	425	425	114	425	10456240	56050	COMPUTER SUPPLIES	425	425	425
-	-	-	-	-	10456240	56060	CALCULATORS	-	-	-
-	-	-	-	-	10456240	56300	FOOD	-	-	-
1,327	1,560	1,560	383	1,560			56000 SUB TOTAL	1,600	1,600	1,600

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10456240	57710	COMPUTER HARDWARE	-	-	-
-	250	250	-	10456240	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10456240	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	250	250	-			57000 SUB TOTAL	-	-	-
-	-	-	-	10456240	58700	GRANTS - HUMAN SERVICES	-	-	-
7,500	7,500	7,500	3,750	10456240	58800	OTHR FINANCNG USES-TRNSFE	7,300	7,500	7,500
7,500	7,500	7,500	3,750			58000 SUB TOTAL	7,300	7,500	7,500
235,416	236,293	236,442	118,954			DEPARTMENT TOTAL	252,861	245,488	245,488

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-8	79,919	79,919	79,919
	SOCIAL WORKER UNION E2-4	55,800	54,227	54,227
	SOCIAL WORKER UNION E2-2	50,606	50,606	50,606
	ADMINISTRATIVE ASSISTANT N5-8	41,917	41,917	41,917
	Total Object	228,242	226,669	226,669
51030	PART-TIME WAGES			
	Temporary case worker	6,000	0	0
	Total Object	6,000	0	0
53800	OTHER FEES			
	NOTARY FEES	120	120	120
	Total Object	120	120	120
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	175	175	175
	Total Object	175	175	175
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF BLDG CENTER 375	6,815	6,815	6,815
	Total Object	6,815	6,815	6,815
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,044	1,044	1,044
	Total Object	1,044	1,044	1,044
55010	MILEAGE			
	MILEAGE	890	890	890
	Total Object	890	890	890
55500	PRINTING & BINDING			
	PRINTING AND BINDING	75	75	75
	Total Object	75	75	75
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	600	600	600
	Total Object	600	600	600
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	575	575	575
	Total Object	575	575	575
56020	ENVELOPES			
	ENVELOPES	200	200	200
	Total Object	200	200	200
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	400	400	400
	Total Object	400	400	400
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	425	425	425
	Total Object	425	425	425
58800	OTHR FINANCNG USES-TRNSFER OUT			
	OTHR FINANCNG USES-TRNSFER OUT	7,300	7,500	7,500
	Total Object	7,300	7,500	7,500
Grand Total	10456240 SOCIAL SERVICES ADMINISTRATION	252,861	245,488	245,488

YOUTH SERVICES
Account Code 10456241

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$194,065	\$190,849	\$190,448	\$197,490	\$6,641	3.48%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	3,100	3,100	3,324	3,324	224	7.23%
54000	Property Services	15,566	13,915	14,708	14,708	793	5.70%
55000	Other Purchased Services	2,008	2,145	2,145	2,145	0	0.00%
56000	Supplies and Materials	934	1,810	1,500	1,500	(310)	-17.13%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$215,673	\$211,819	\$212,125	\$219,167	\$7,348	3.47%
Total Excluding Wages		\$21,608	\$20,970	\$21,677	\$21,677	\$707	3.37%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
166,934	171,573	171,573	89,085	171,573	10456241	51010	REGULAR WAGES	171,573	178,615	178,615
-	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	-
27,131	19,276	19,276	11,174	19,276	10456241	51030	PART-TIME WAGES	18,875	18,875	18,875
-	-	-	-	-	10456241	51060	LONGEVITY	-	-	-
-	-	-	-	-	10456241	51080	COMPENSATED ABSENCES - SII	-	-	-
-	-	-	-	-	10456241	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	-
194,065	190,849	190,849	100,259	190,849			51000 SUB TOTAL	190,448	197,490	197,490
3,100	3,100	3,100	1,292	3,100	10456241	53090	CUSTODIAL FEES	3,324	3,324	3,324
-	-	-	-	-	10456241	53800	OTHER FEES	-	-	-
3,100	3,100	3,100	1,292	3,100			53000 SUB TOTAL	3,324	3,324	3,324
1,296	915	1,159	330	915	10456241	54330	MAINTENANCE OFFICE EQUIPM	1,068	1,068	1,068
570	600	600	439	600	10456241	54430	RENTAL OF VEHICLES	600	600	600
-	-	-	-	-	10456241	54445	RENTAL - MOVING EXPENSES	-	-	-
13,700	12,400	12,800	9,300	12,400	10456241	54460	RENTAL OF LAND/BUILDINGS	13,040	13,040	13,040
15,566	13,915	14,559	10,069	13,915			54000 SUB TOTAL	14,708	14,708	14,708

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
1,399	1,545	1,545	665	1,545	10456241	55010	MILEAGE	1,545	1,545	1,545
-	-	-	-	-	10456241	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10456241	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10456241	55400	ADVERTISING	-	-	-
-	-	-	-	-	10456241	55500	PRINTING & BINDING	-	-	-
405	400	400	120	400	10456241	55650	CONFERENCE FEES & MEMBER	400	400	400
204	200	200	-	200	10456241	55660	SUBSCRIPTIONS & MANUALS	200	200	200
-	-	-	-	-	10456241	55730	SECURITY SERVICES	-	-	-
2,008	2,145	2,145	785	2,145			55000 SUB TOTAL	2,145	2,145	2,145
18	300	300	151	250	10456241	56010	OFFICE SUPPLIES	250	250	250
-	100	100	-	50	10456241	56020	ENVELOPES	50	50	50
202	250	250	24	200	10456241	56030	STATIONERY AND PAPER	200	200	200
-	250	250	-	250	10456241	56174	AWARDS AND PRIZES	250	250	250
-	50	50	-	-	10456241	56190	OTHER OPERATING SUPPLIES	-	-	-
453	560	560	274	500	10456241	56300	FOOD	500	500	500
262	300	300	-	250	10456241	56600	ARTS AND CRAFTS	250	250	250
934	1,810	1,810	448	1,500			56000 SUB TOTAL	1,500	1,500	1,500

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10456241	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10456241	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10456241	57830	PHOTOCOPIERS	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
-	-	-	-	10456241	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
-	-	-	-			58000 SUB TOTAL	-	-	-
215,672	211,819	212,463	112,854			DEPARTMENT TOTAL	212,125	219,167	219,167

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-8	76,823	79,819	79,819
	YOUTH COUNSELOR UNION N6-8	47,721	49,644	49,644
	YOUTH PROGRAM SPECIALIST N6-8	47,029	49,152	49,152
	Total Object	171,573	178,615	178,615
51030	PART-TIME WAGES			
	AFTER SCHOOL PROGRAM WORKERS	4,700	4,700	4,700
	PROGRAM MGR SCHOOL READINESS	10,175	10,175	10,175
	SUMMER YOUTH PROGRAM	4,000	4,000	4,000
	Total Object	18,875	18,875	18,875
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	3,324	3,324	3,324
	Total Object	3,324	3,324	3,324
54330	MAINTENANCE OFFICE EQUIPMENT			
	SERVICE CONTRACT/LEASE COPIER	1,068	1,068	1,068
	Total Object	1,068	1,068	1,068
54430	RENTAL OF VEHICLES			
	RENTAL OF VEHICLES	600	600	600
	Total Object	600	600	600
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF LAND/BUILDINGS	13,040	13,040	13,040
	Total Object	13,040	13,040	13,040
55010	MILEAGE			
	MILEAGE	1,545	1,545	1,545
	Total Object	1,545	1,545	1,545
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	400	400	400
	Total Object	400	400	400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	200	200	200
	Total Object	200	200	200
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	250	250	250
	Total Object	250	250	250
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	200	200	200
	Total Object	200	200	200
56174	AWARDS AND PRIZES			
	AWARDS AND PRIZES	250	250	250
	Total Object	250	250	250
56300	FOOD			
	FOOD	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES				
56600	ARTS AND CRAFTS				
	ARTS AND CRAFTS		250	250	250
		Total Object	<u>250</u>	<u>250</u>	<u>250</u>
Grand Total	10456241	YOUTH SERVICES	<u><u>212,125</u></u>	<u><u>219,167</u></u>	<u><u>219,167</u></u>

SENIOR CENTER
Account Code 10457242

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$105,222	\$113,485	\$113,685	\$113,685	\$200	0.18%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	4,818	6,400	4,600	4,600	(1,800)	-28.13%
54000	Property Services	1,295	1,046	1,543	1,543	497	47.51%
55000	Other Purchased Services	355	490	490	490	0	0.00%
56000	Supplies and Materials	5,565	5,625	5,675	5,675	50	0.89%
57000	Capital Outlay	420	550	550	550	0	0.00%
58000	Other / Sundry					0	#DIV/0!
Total		\$117,675	\$127,596	\$126,543	\$126,543	(\$1,053)	-0.83%
Total Excluding Wages		\$12,453	\$14,111	\$12,858	\$12,858	(\$1,253)	-8.88%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	51010	REGULAR WAGES	-	-	-
-	-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,033	600	600	231	600	10457242	51020	OVERTIME WAGES	600	600	600
103,988	112,635	112,635	51,798	112,635	10457242	51030	PART-TIME WAGES	112,635	112,635	112,635
200	250	250	250	250	10457242	51060	LONGEVITY	450	450	450
-	-	-	-	-	10457242	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10457242	51081	COMPENSATED ABSENCES-VAC	-	-	-
105,222	113,485	113,485	52,279	113,485			51000 SUB TOTAL	113,685	113,685	113,685
970	1,000	1,000	400	1,000	10457242	53010	CLERICAL FEES	1,000	1,000	1,000
-	-	-	-	-	10457242	53032	TRIP BOOKKEEPER	-	-	-
310	900	900	216	900	10457242	53090	CUSTODIAL FEES	900	900	900
-	-	-	-	-	10457242	53220	MEDICAL FEES	-	-	-
2,527	2,700	2,700	1,580	2,700	10457242	53410	INSTRUCTOR FEES	2,700	2,700	2,700
-	-	-	-	-	10457242	53500	SENIOR CENTER CONSULTANT	-	-	-
-	-	-	-	-	10457242	53520	SUBSTITUTE BUS DRIVER	-	-	-
1,011	1,800	1,800	577	577	10457242	53530	ELDERLY RENTAL REBATE	-	-	-
-	-	-	-	-	10457242	53800	OTHER FEES	-	-	-
4,818	6,400	6,400	2,773	5,177			53000 SUB TOTAL	4,600	4,600	4,600

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10457242	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
185	250	250	-	10457242	54390	OTHER REPAIR AND MAINTENAI	250	250	250
1,110	796	976	185	10457242	54490	COPIER RENTAL/LEASE	1,293	1,293	1,293
1,295	1,046	1,226	185			54000 SUB TOTAL	1,543	1,543	1,543
-	-	-	-	10457242	55010	MILEAGE	-	-	-
198	240	311	146	10457242	55315	TELEPHONE - WIRELESS	240	240	240
157	250	250	50	10457242	55650	CONFERENCE FEES & MEMBER	250	250	250
355	490	561	196			55000 SUB TOTAL	490	490	490

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
800	825	825	51	825	10457242	56010	OFFICE SUPPLIES	825	825	825
4	50	50	-	50	10457242	56020	ENVELOPES	50	50	50
93	100	100	-	100	10457242	56030	STATIONERY AND PAPER	100	100	100
-	225	425	41	225	10457242	56040	COPY SUPPLIES	225	225	225
1,539	-	-	-	-	10457242	56130	CUSTODIAL SUPPLIES	-	-	-
11	50	50	-	50	10457242	56140	PAINTING SUPPLIES	50	50	50
-	50	50	-	50	10457242	56143	ELECTRICAL FIXTURES	50	50	50
-	-	-	-	-	10457242	56144	LUMBER & WOOD SUPPLIES	-	-	-
159	50	50	-	-	10457242	56171	RECORDING SUPPLIES	-	-	-
765	1,200	1,200	106	1,200	10457242	56174	AWARDS AND PRIZES	1,200	1,200	1,200
833	1,150	1,150	787	1,150	10457242	56190	OTHER OPERATING SUPPLIES	1,300	1,300	1,300
1,360	1,800	2,000	226	1,800	10457242	56300	FOOD	1,800	1,800	1,800
-	50	50	-	-	10457242	56600	ARTS AND CRAFTS	-	-	-
-	75	75	-	75	10457242	56610	SPORTING GOODS	75	75	75
5,565	5,625	6,025	1,210	5,525			56000 SUB TOTAL	5,675	5,675	5,675
-	-	-	-	-	10457242	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	-
420	550	550	-	550	10457242	57810	OFFICE FURNITURE	550	550	550
420	550	550	-	550			57000 SUB TOTAL	550	550	550
117,674	127,596	128,247	56,643	126,557			DEPARTMENT TOTAL	126,543	126,543	126,543

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
51020	OVERTIME WAGES			
	OVERTIME WAGES	600	600	600
	Total Object	600	600	600
51030	PART-TIME WAGES			
	DIRECTOR E2-6	30,501	30,501	30,501
	ASSISTANT DIRECTOR N5-8	23,951	23,951	23,951
	SECRETARY N4-8	30,532	30,532	30,532
	BUILDING ASSISTANT 20HRS N1-6	16,151	16,151	16,151
	BUS DRIVERS	6,500	6,500	6,500
	SENIOR CAR DRIVERS	5,000	5,000	5,000
	Total Object	112,635	112,635	112,635
51060	LONGEVITY			
	ASSISTANT DIRECTOR	250	250	250
	SECRETARY	200	200	200
	Total Object	450	450	450
53010	CLERICAL FEES			
	CLERICAL FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	900	900	900
	Total Object	900	900	900
53410	INSTRUCTOR FEES			
	INSTRUCTOR FEES	2,700	2,700	2,700
	Total Object	2,700	2,700	2,700
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR AND MAINTENANCE	250	250	250
	Total Object	250	250	250
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,293	1,293	1,293
	Total Object	1,293	1,293	1,293
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	240	240	240
	Total Object	240	240	240
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	250	250	250
	Total Object	250	250	250
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	825	825	825
	Total Object	825	825	825
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	100	100	100
	Total Object	100	100	100
56040	COPY SUPPLIES			
	COPY SUPPLIES	225	225	225
	Total Object	225	225	225

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER				
56140	PAINTING SUPPLIES				
	PAINTING SUPPLIES/TAPING		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56143	ELECTRICAL FIXTURES				
	ELECTRICAL FIXTURES		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56174	AWARDS AND PRIZES				
	AWARDS AND PRIZES		1,200	1,200	1,200
	Total Object		<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		1,300	1,300	1,300
	Total Object		<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
56300	FOOD				
	FOOD		1,800	1,800	1,800
	Total Object		<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
56610	SPORTING GOODS				
	SPORTING GOODS		75	75	75
	Total Object		<u>75</u>	<u>75</u>	<u>75</u>
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		550	550	550
	Total Object		<u>550</u>	<u>550</u>	<u>550</u>
Grand Total	10457242 SENIOR CENTER		<u><u>126,543</u></u>	<u><u>126,543</u></u>	<u><u>126,543</u></u>