

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

**01 - GENERAL FUND
351 - COMMUNITY SERVICES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
COMMUNITY SERVICES								
01351	6003	Payroll - Regular	243,246	225,940	140,917	177,632	177,229	-0.23%
01351	6020	Payroll - Overtime	-	-	-	25	-	-100.00%
01351	6061	Education	500	500	50	500	600	20.00%
01351	6102	Printing & Stationery	1,307	1,466	1,587	1,470	1,500	2.04%
01351	6302	Equipment Service	699	996	1,703	1,862	2,000	7.41%
01351	6342	Travel Expense	277	724	603	588	600	2.04%
01351	6432	Community Service Programs	8,000	8,000	8,000	8,000	-	-100.00%
01351	7032	Contractual Services	240,000	250,000	254,000	254,000	204,000	-19.69%
01351	6522	Activities/Programs	1,677	116	1,571	1,600	1,600	0.00%
			495,706	487,743	408,431	445,677	387,529	-13.05%



PROGRAM DESCRIPTION

Stratford Community Services is committed to providing a coordinated system of youth and family services and the promotion of the positive, healthy development and well being of children, youth and families.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Regular	4.0	4.0	3.0	3.0	3.0
Grant	7.4	7.4	7.4	7.4	7.4

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Community Services	2010 Proposed Budget
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351-6302	Equipment Service	\$ 2,000
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This account includes office equipment maintenance contracts for the Department's copiers and other office equipment.

351-7032	Contractual Services	\$ 204,000
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The contractual services account provides a funding match for the State Department of Education Youth Service Bureau grant, and also funds a portion of the salaries and benefits for counseling, youth services and Parents' Place staff.

351-6522	Activities/Programs	\$ 1,600
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This account pays for supplies for youth programs, counseling services, activities and social services programs.

