

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
COMMUNITY SERVICES									
Assistant Director of Community Services									
Social Serv. Case Manager									
Community Svs. Secretary									
SECC Program Coordinator									
01351	6003	Payroll - Regular	140,917	176,663	184,491	231,490	231,175	231,175	
01351	6004	Payroll - Part Time	-	-	144	-	-	-	
01351	6020	Payroll - Overtime	-	25	-	-	-	-	
01351	6061	Education	50	500	560	600	600	600	
01351	6102	Printing & Stationery	1,587	928	902	1,500	1,500	1,500	
01351	6302	Equipment Service	1,703	1,187	1,235	2,000	2,100	2,100	
01351	6342	Travel Expense	603	231	29	580	580	580	
01351	6432	Comm Svc Progs/Parents' Place	8,000	8,000	8,000	-	-	-	
Coordinator									
Parent Educator (2)									
Clinical Coordinator									
Youth & Family Counselor (3)									
Evening Receptionist									
01351	7032	Contractual Services	254,000	254,000	254,000	250,355	150,467	150,467	
01351	6522	Activities/Programs	1,571	466	1,447	1,600	2,600	2,600	
			408,431	442,000	450,808	488,125	389,022	389,022	-20.30%
HEADCOUNT			3.0	3.0	3.0	4.0	4.0	4.0	
HEADCOUNT - Grant			7.4	7.4	7.4	7.1	7.1	7.1	

MAJOR DEPARTMENT HIGHLIGHTS

1. Town side subsidy for Parents' Place is being defunded resulting in a \$101,000 savings in the Contractual Services line item. This supports the BOE space needs.