

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
351 - COMMUNITY SERVICE**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
COMMUNITY SERVICE								
01351	6003	Payroll - Regular	\$ 236,408	\$ 243,246	\$ 225,940	\$ 165,415	\$ 177,667	7.41%
01351	6020	Payroll - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01351	6061	Education	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
01351	6102	Printing & Stationery	\$ 1,552	\$ 1,307	\$ 1,466	\$ 1,500	\$ 1,500	0.00%
01351	6302	Equipment Service	\$ 1,318	\$ 699	\$ 996	\$ 1,900	\$ 1,900	0.00%
01351	6342	Travel Expense	\$ 264	\$ 277	\$ 724	\$ 600	\$ 600	0.00%
01351	6432	Community Service Programs	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
01351	7032	Transfer to DCYS	\$ 233,461	\$ 240,000	\$ 250,000	\$ 254,000	\$ 254,000	0.00%
01352	6522	Activities/Programs	\$ 1,656	\$ 1,677	\$ 116	\$ 1,600	\$ 1,600	0.00%
			\$ 482,659	\$ 495,706	\$ 487,743	\$ 433,515	\$ 445,767	2.83%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	4.0	4.0	4.0	3.0	3.0
Grant	9.7	7.4	7.4	7.4	7.4

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Community Services</u>	<u>2009 Proposed Budget</u>
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351-6302	Equipment Service	\$ 1,900
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This account includes office equipment maintenance contracts: copiers (\$1,200) and Parent's Place copier (\$600); and typewriter (\$75).

351-6432	Community Service Programs	\$ 8,000
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This account pays for Stratford's share of the Youth in Crisis Program administered by the Council of Churches, providing 24-hour emergency coverage and shelter.

351-7032	Transfer to DCYS	\$ 254,000
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The Contractual Services account provides the matching share for grants from the State Departments of Education and Social Services. It includes the cost of salaries and benefits for Youth Service Bureau and Parents' Place staff.

351-6522	Activities	\$ 1,600
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This account pays for office equipment, supplies for activities, resource materials and instructors' fees for workshops.

