

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Legion Headquarters Expense					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	0	0	0	0	
EXPENSES	1435	1435	1435	1435	
TOTALS	\$1,435	\$1,435	\$1,435	\$1,435	
BUDGET COMMENTS:					
This is a level service budget for FY13. It offsets the Legion's expenses which are projected as follows:					
Electricity	\$1,200				
Fuel/Oil	\$5,000				
Telephone	\$500				
Insurance	\$2,500				
Miscellaneous	\$5,000				
TOTAL	\$14,200				

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2013 BUDGET: Legion	BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

The American Legion Post 208 serves as a local meeting place for veterans both active and retired from active service. The Post, along with the Town's Veterans Agent, services to provide vital information concerning veterans benefits to returning service men and women. Post 208 makes its facilities available at no charge to many local non-profit organizations such as the Boy and Girl Scouts. The post is a financial sponsor for the Boy Scouts and the Boys/Girls State and State Trooper programs.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013

Please describe your goals and initiatives for FY2013 and how these translate to expenses.

The post expects to incur the following expenses for FY13:

Electricity	\$1,200
Fuel/Oil	\$5,000
Telephone	\$500
Insurance	\$2,500
Misc.	\$5,000
TOTAL	\$14,200

FUNDING PLAN

Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

The Post receives revenue from two sources: an annual raffle and rental of the hall. In FY13, we expect to raise approximately \$6,000 from the raffle and approximately \$1,200 from the hall rental based on prior years.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST

LEGION HEADQUARTERS EXPENSE				

EXPENSES				

0158152 540625 SPECIAL FUNCTIONS	1,435.00	1,435.00	1,435.00	<u>1,435</u> <u>0</u>
TOTAL LEGION HEADQUARTERS EXPENSE	1,435.00	1,435.00	1,435.00	<u>1,435</u> <u>0</u>