

## **GENERAL FUND BUDGET FY 2011/2012**

|   | 2010<br>Actual<br>Expense | 2011<br>Adopted<br>Budget | 2011<br>Amended<br>Budget | 2012<br>Dept Head<br>Requested | 2012<br>Bd Selectmen<br>Proposed | 2012<br>Bd Finance<br>Proposed |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>110 - Registrars</b>                     |                           |                           |                           |                                |                                  |                                |
| <b>100 Personnel Services</b>               |                           |                           |                           |                                |                                  |                                |
| 111 Registrars                              | 41,502                    | 42,955                    | 42,955                    | 44,028                         | 44,028                           | 44,028                         |
| 412 Deputies                                | 225                       | 2,500                     | 2,500                     | 2,500                          | 2,500                            | 2,500                          |
| <b>Personnel Services Total</b>             | <b>41,727</b>             | <b>45,455</b>             | <b>45,455</b>             | <b>46,528</b>                  | <b>46,528</b>                    | <b>46,528</b>                  |
| <b>300 Operating Expenses</b>               |                           |                           |                           |                                |                                  |                                |
| 201 Communications - Telephone              | 1,303                     | 2,700                     | 2,700                     | 2,700                          | 2,700                            | 2,700                          |
| 204 Postage                                 | 892                       | 1,300                     | 1,300                     | 1,300                          | 1,300                            | 1,300                          |
| 242 Professional Conventions/Conf           | 1,152                     | 1,400                     | 1,400                     | 1,400                          | 1,400                            | 1,400                          |
| 253 Voter Canvas                            | 220                       | 650                       | 650                       | 650                            | 650                              | 650                            |
| 320 Office Supplies                         | 3,500                     | 2,300                     | 2,300                     | 2,300                          | 2,300                            | 2,300                          |
| <b>Operating Expenses Total</b>             | <b>7,068</b>              | <b>8,350</b>              | <b>8,350</b>              | <b>8,350</b>                   | <b>8,350</b>                     | <b>8,350</b>                   |
| <b>500 Elections</b>                        |                           |                           |                           |                                |                                  |                                |
| 401 Election Day Expenses                   | 14,939                    | 17,000                    | 17,000                    | 17,000                         | 17,000                           | 17,000                         |
| 402 Referendum/Primary                      | 6,812                     | 19,500                    | 19,500                    | 23,500                         | 23,500                           | 23,500                         |
| <b>Services Contracted/Operations Total</b> | <b>21,751</b>             | <b>36,500</b>             | <b>36,500</b>             | <b>40,500</b>                  | <b>40,500</b>                    | <b>40,500</b>                  |
| <b>Registrars Department Total</b>          | <b>70,546</b>             | <b>90,305</b>             | <b>90,305</b>             | <b>95,378</b>                  | <b>95,378</b>                    | <b>95,378</b>                  |

**TOWN OF EAST LYME****FY 2011/2012**

Dept No. 110  
 Dept Name Registrars

Budget Input  
 13-Apr-11

| Acct.                             | Account Description | 11/12 Budget  | Supporting Description of Activity  |
|-----------------------------------|---------------------|---------------|---|
| <b>100 Personnel Services</b>     |                     |               |   |
| 111                               | Registrars          | 44,028        | Budgeted salary for two Registrars. It does not reflect a raise but we are hopeful for COLA.                |
| 412                               | Deputy Registrars   | 2,500         | Our deputies work only when needed. We try to keep this expense at a minimal and cover the hours ourselves. |
| <b>Services/Contract/Oper Tot</b> |                     | <b>46.528</b> |   |

**300 Operating Expenses**

|                                    |   |              |  |
|------------------------------------|---|--------------|--|
| 201                                | Communications/<br>Telephone                | 2,700        | This covers our office dedicated line for the State computer and the polling site phones. It is figured on the worse case scenario on usage and will not be spent is not needed.     |
| 204                                | Postage                                     | 1,300        | Mailings are related to voter registration and dictated by State Statute.  |
| 242                                | Professional<br>Conventions/<br>Conferences | 1,400        | This figure is calculated to cover two SOTS/ROVAC Conferences and training. The conferences are necessary as that is where we receive our required hours of classes per CTSS#1/192A. |
| 253                                | Voter Canvas                                | 650          | CtSS #9-32 dictates this process. We only spend what is necessary.   |
| 320                                | Office Supplies                             | 2,300        | Office supplies and election quipment as needed.   |
| <b>Professional/Technical Tot:</b> |   | <b>8,350</b> |  |

| <b>Acct.</b>                      | <b>Account Description</b> | <b>11/12 Budget</b> | <b>Supporting Description of Activity</b>  |
|-----------------------------------|----------------------------|---------------------|--|
| <b>500 Elections</b>              |                            |                     |  |
| 401                               | Election Day Expenses      | 17,000              | This covers the personel, ballot printing, memory card programing and assorted supplies necessary for the November election. The State will no longer be funding any of the programing or printing expenses.   |
| 402                               | Referendum/ Primary        | 23,500              | This figure covers the Annual Budget Referendum and an allowance for one primary. With 2012 being a Presidential Election year there is a strong chance that there will be a Presidential Preference Primary in at least one party. Also, includes capital project referendum. |
| <b>Services/Contract/Oper Tot</b> |                            | <b>40,500</b>       |  |
| <b>Registrar's Departement To</b> |                            | <b>95,378</b>       |  |