

## **GENERAL FUND BUDGET FY 2012/2013**

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
<b>110 - Registrars</b>						
<b>100 Personnel Services</b>						
111 Registrars	43,966	44,028	44,028	45,136	45,136	45,136
412 Deputies	1,825	2,500	2,500	2,500	2,500	2,500
<b>Personnel Services Total</b>	<b>45,791</b>	<b>46,528</b>	<b>46,528</b>	<b>47,636</b>	<b>47,636</b>	<b>47,636</b>
<b>300 Operating Expenses</b>						
201 Communications - Telephone	1,182	2,700	2,700	2,700	2,700	2,700
204 Postage	850	1,300	1,300	1,300	1,300	1,300
242 Professional Conventions/Conf	636	1,400	1,400	1,400	1,400	1,400
253 Voter Canvas	120	650	650	650	650	650
320 Office Supplies	2,084	2,300	2,300	2,300	2,300	2,300
<b>Operating Expenses Total</b>	<b>4,872</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	11,588	17,000	17,000	17,000	17,000	17,000
402 Referendum/Primary	28,842	23,500	23,500	23,500	23,500	23,500
<b>Services Contracted/Operations Total</b>	<b>40,431</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
<b>Registrars Department Total</b>	<b>91,094</b>	<b>95,378</b>	<b>95,378</b>	<b>96,486</b>	<b>96,486</b>	<b>96,486</b>

Department Total **96,486**

**TOWN OF EAST LYME**

**FY 2012/2013**

Dept No. 110  
Dept Name Registrars

Budget Input  
11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Registrars	45,136	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. We expect to need our deputies more with this being a Presidential Election year.
<b>Services/Contract/Oper Tot</b>		<b>47,636</b>	

**300 Operating Expenses**

201	Communications/ Telephone	2,700	
204	Postage	1,300	Mailings are related to voter registration and dictated by State Statute.
242	Professional Conventions/ 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 equipment as needed.

**Professional/Technical Tot: 8,350**

**500 Elections**

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	

**Services/Contract/Oper Tot 40,500**  
110 Registrars - FY13 - Narrative

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
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Registrar's Departement To 96,486