

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
110 - Registrars							
100 Personnel Services							
111 Registrars	48,456	48,862	50,083	50,084	50,084	50,084	2.50%
412 Deputies	1,583	2,500	2,500	2,500	2,500	2,500	0.00%
Personnel Services Total	50,039	51,362	52,583	52,584	52,584	52,584	2.38%
300 Operating Expenses							
201 Communications - Telephone	837	3,200	3,200	3,200	3,200	3,200	0.00%
204 Postage	1,049	1,300	1,300	1,300	1,300	1,300	0.00%
242 Professional Conventions/Conf	252	1,000	1,000	2,905	2,905	2,905	190.50%
253 Voter Canvas	117	650	650	650	650	650	0.00%
320 Office Supplies	961	2,300	2,300	2,300	2,300	2,300	0.00%
Operating Expenses Total	3,216	8,450	8,450	10,355	10,355	10,355	22.54%
500 Elections							
401 Election Day Expenses	15,000	18,400	18,400	19,400	19,400	19,400	5.43%
402 Referendum/Primary	13,643	20,000	20,000	20,000	20,000	20,000	0.00%
Services Contracted/Operations Total	28,643	38,400	38,400	39,400	39,400	39,400	2.60%
Registrars Department Total	81,898	98,212	99,433	102,339	102,339	102,339	4.20%

Department Total **102,339**

TOWN OF EAST LYME

FY 2016/2017

Dept No. **110**
 Dept Name **Registrars**

Budget Input
 25-Mar-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
111	Registrars	50,084	Salaries for two registrars at 2015/16 fiscal year.
412	Deputy Registrars	2,500	
Services/Contract/Oper Total		52,584	
300 Operating Expenses			
201	Communications/ Telephone	3,200	
204	Postage	1,300	
242	Professional Conventions/ Conferences	2,905	2 SOTS conferences per year = \$625, Moderator training due in 2016 = \$680, Registrars' Certification per P.A. 15-224 4 classes x 2 registrars = \$1600.
253	Voter Canvas	650	
320	Office Supplies	2,300	
Professional/Technical Total		10,355	
500 Elections			
401	Election Day Expenses	19,400	This is a Presidential Election year which will require more staffing, computers for EDR voting, and an additional phone line.
402	Referendum/ Primary	20,000	
Services/Contract/Oper Total		39,400	
Registrar's Departement Total		102,339	