

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
110 - Registrars							
100 Personnel Services							
111 Registrars	47,406	46,272	48,500	49,862	49,862	48,862	5.60%
412 Deputies	1,943	2,500	2,500	2,500	2,500	2,500	0.00%
Personnel Services Total	49,348	48,772	51,000	52,362	52,362	51,362	5.31%
300 Operating Expenses							
201 Communications - Telephone	887	2,000	2,000	3,200	3,200	3,200	60.00%
204 Postage	1,820	1,300	1,300	1,300	1,300	1,300	0.00%
242 Professional Conventions/Conf	422	1,400	1,400	1,000	1,000	1,000	-28.57%
253 Voter Canvas	259	650	650	650	650	650	0.00%
320 Office Supplies	658	2,300	2,300	2,300	2,300	2,300	0.00%
Operating Expenses Total	4,046	7,650	7,650	8,450	8,450	8,450	10.46%
500 Elections							
401 Election Day Expenses	15,701	18,400	18,400	18,400	18,400	18,400	0.00%
402 Referendum/Primary	5,263	23,500	23,500	23,500	23,500	20,000	-14.89%
Services Contracted/Operations Total	20,964	41,900	41,900	41,900	41,900	38,400	-8.35%
Registrars Department Total	74,359	98,322	100,550	102,712	102,712	98,212	-0.11%

Department Total **98,212**

TOWN OF EAST LYME

FY 2015/2016

Dept No. 110
 Dept Name Registrars

Budget Input
 20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
111	Registrars	48,862	\$48,862 reflects a \$500 raise per registrar. (In the 15 years at this position, other than the COLA, there has never been even a consideration of a merit raise) <u>At the direction of BoF, First Selectman recommended \$1,000 reduction.</u>
412	Deputy Registrars	2,500	Our deputies work only when needed. We try to keep this expense minimal and cover the hours ourselves. We anticipate spending this as we need to train new people.
Services/Contract/Oper Tot		51,362	

300 Operating Expenses			
201	Communications/ Telephone	3,200	This line item was set up to cover the fluctuating cost of election day phones. We have to plan for a worse case scenario. The potention this year is for one election and two primaries. Phone fees has risen dramatically since we first adopted this process in 2008 See attached. <u>First Selectman reduced the \$4,200 request to \$3,200.</u>
204	Postage	1,300	
242	Professional Conventions/ Conferences	1,000	Two times per year one in the fall and one in the spring. <u>First Selectman reduced the \$1,400 request to \$1,000.</u>
253	Voter Canvas	650	Required by law to see if voters still live in town. Letters to people who have not voted in four (4) years. We need to include a self-addressed stamped envelope. Envelopes have to be printed in "red."
320	Office Supplies	2,300	
Professional/Technical Tot:		8,450	

500 Elections			
401	Election Day Expenses	18,400	
402	Referendum/ Primary	20,000	Includes one (1) referendum and one (1) primary. <u>At the direction of BoF, First Selectman recommended \$3,500 reduction. (\$23,500 to 20,000)</u>
Services/Contract/Oper Tot		38,400	

Registrar's Departement To 98,212