

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
110 - Registrars						
100 Personnel Services						
111 Registrars	41,475	41,502	41,502	42,955	42,955	42,955
412 Deputies	1,928	2,500	2,500	2,500	2,500	2,500
Personnel Services Total	43,402	44,002	44,002	45,455	45,455	45,455
300 Operating Expenses						
201 Communications - Telephone	1,230	2,700	2,700	2,700	2,700	2,700
204 Postage	1,108	1,300	1,300	1,300	1,300	1,300
242 Professional Conventions/Conf	779	1,100	1,100	1,400	1,400	1,400
253 Voter Canvas	295	650	650	650	650	650
320 Office Supplies	2,243	2,300	2,300	2,300	2,300	2,300
Operating Expenses Total	5,656	8,050	8,050	8,350	8,350	8,350
500 Elections						
401 Election Day Expenses	12,801	17,000	17,000	17,000	17,000	17,000
402 Referendum/Primary	7,203	8,500	8,500	19,500	19,500	19,500
Services Contracted/Operations Total	20,004	25,500	25,500	36,500	36,500	36,500
Registrars Department Total	69,062	77,552	77,552	90,305	90,305	90,305

TOWN OF EAST LYME**FY 2010/2011**

Dept No. 110
 Dept Name Registrars

Budget Input
 10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
111	Registrars	42,955	
412	Deputy Registrars	2,500	
Services/Contract/Oper Tc		45,455	
300 Operating Expenses			
201	Communications/ Telephone	2,700	Costs were estimated for a referendum, primary and election. The most cost effective way was to leave the phones on after the August primary through the November election. We do not know at this time if the state plans to reimburse any of the phone costs.
204	Postage	1,300	Postage costs are for Voter Confirmation letters required by CTSS 9-19b, and other registrar related mailings.
242	Professional Conventions/ Conferences	1,400	This amount covers our spring and fall Registrars conferences, some moderator training, 4 district meetings and dues. The conferences include required training classes for registrars plus legislation reviews with the Secretary of the State and staff per Conn. Gen. Stats. 9-6 and 9-192a.
253	Voter Canvas	650	This amount covers the cost of the NCOA mailing list from the USPS, special canvass envelopes, and the mailing of approximately 400 canvass letters with return postage. Canvass procedure is covered by CTSS 9-32.
320	Office Supplies	2,300	
Professional/Technical To		8,350	
500 Elections			
401	Election Day Expenses	17,000	
402	Referendum/ Primary	19,500	This amount includes the Annual Budget Referendum, which is now required per town charter, and a two party primary, which seems inevitable this year. Now that the Referendum is automatic the budget would be more fairly presented if the Referendum had its own account line.
Services/Contract/Oper Tc		36,500	
Registrar's Departement T		90,305	