

## **GENERAL FUND BUDGET FY 2013/2014**

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
<b>110 - Registrars</b>						
<b>100 Personnel Services</b>						
111 Registrars	44,838	45,136	45,136	45,136	46,272	46,272
412 Deputies	855	2,500	2,500	2,500	2,500	2,500
<b>Personnel Services Total</b>	<b>45,693</b>	<b>47,636</b>	<b>47,636</b>	<b>47,636</b>	<b>48,772</b>	<b>48,772</b>
<b>300 Operating Expenses</b>						
201 Communications - Telephone	1,465	2,700	2,700	2,700	2,700	2,000
204 Postage	865	1,300	1,300	1,300	1,300	1,300
242 Professional Conventions/Conf	332	1,400	1,400	1,400	1,400	1,400
253 Voter Canvas	120	650	650	650	650	650
320 Office Supplies	3,013	2,300	2,300	2,300	2,300	2,300
<b>Operating Expenses Total</b>	<b>5,794</b>	<b>8,350</b>	<b>8,350</b>	<b>8,350</b>	<b>8,350</b>	<b>7,650</b>
<b>500 Elections</b>						
401 Election Day Expenses	12,703	17,000	17,000	17,000	17,000	17,000
402 Referendum/Primary	23,565	23,500	23,500	23,500	23,500	23,500
<b>Services Contracted/Operations Total</b>	<b>36,268</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>87,756</b>	<b>96,486</b>	<b>96,486</b>	<b>96,486</b>	<b>97,622</b>	<b>96,922</b>

Department Total **97,622**

**TOWN OF EAST LYME**

**FY 2013/2014**

Dept No. 110  
Dept Name Registrars

Budget Input  
25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Registrars	46,272	Per our records on hand going back to 1995, We have received only cost of living raises. Our work load has grown substantially in that time. We are a part time office, but the job requirements have demanded many extra hours of work. We are also department heads but recieve no consideration for benefits or longevity pay. We respectfully request a raise in our base salary. <b><u>Registrars requested \$10,000 increase which was reduced by First Selectman.</u></b>
412	Deputy Registrars	2,500	Our deputies work only when needed. We try to keep this expense minimal and cover the hours ourselves.
<b>Services/Contract/Oper Tot</b>		<b>48,772</b>	
<b>300 Operating Expenses</b>			
201	Communications/ Telephone	2,700	Telephone and fax line at each polling place. <b><u>BoF reduced by \$700</u></b>
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.
<b>Professional/Technical Tot:</b>		<b>8,350</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 ammount is enough to cover the Annual Referendum and one other event.
<b>Services/Contract/Oper Tot</b>		<b>40,500</b>	
<b>Registrar's Departement To</b>		<b>97,622</b>	