

## GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
<b>110 - Registrars</b>							
<b>100 Personnel Services</b>							
111 Registrars	51,013	50,084	51,335	51,335	51,335	51,335	2.50%
412 Deputies	2,170	2,500	2,500	2,500	2,500	2,500	0.00%
<b>Personnel Services Total</b>	<b>53,183</b>	<b>52,584</b>	<b>53,835</b>	<b>53,835</b>	<b>53,835</b>	<b>53,835</b>	2.38%
<b>300 Operating Expenses</b>							
201 Communications - Telephone	1,101	3,200	3,200	1,200	1,200	1,200	-62.50%
204 Postage	1,417	1,300	1,300	1,700	1,700	1,700	30.77%
242 Professional Conventions/Conf	830	2,905	2,905	2,500	2,500	2,500	-13.94%
253 Voter Canvas	590	650	650	650	650	650	0.00%
320 Office Supplies	1,271	2,300	2,300	2,000	2,000	2,000	-13.04%
<b>Operating Expenses Total</b>	<b>5,209</b>	<b>10,355</b>	<b>10,355</b>	<b>8,050</b>	<b>8,050</b>	<b>8,050</b>	-22.26%
<b>500 Elections</b>							
401 Election Day Expenses	18,229	19,400	19,400	20,000	20,000	20,000	3.09%
402 Referendum/Primary	18,966	20,000	20,000	17,000	17,000	17,000	-15.00%
<b>Services Contracted/Operations Total</b>	<b>37,195</b>	<b>39,400</b>	<b>39,400</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	-6.09%
<b>Registrars Department Total</b>	<b>95,588</b>	<b>102,339</b>	<b>103,590</b>	<b>98,885</b>	<b>98,885</b>	<b>98,885</b>	-3.38%

Department Total **98,885**

**TOWN OF EAST LYME**

**FY 2017/2018**

Dept No. 110  
 Dept Name Registrars

Budget Input  
 24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Registrars	51,335	Salaries for two registrars for FY 2017/2018
412	Deputy Registrars	2,500	Deputies paid at \$15/hour on as-needed basis
<b>Services/Contract/Oper Total</b>		<b>53,835</b>	
<b>300 Operating Expenses</b>			
201	Communications/ Telephone	1,200	We are able to reduce this expense due to new equipment from the state
204	Postage	1,700	Postage increase due to increase in online/DMV activity requiring notices
242	Professional Conventions/ Conferences	2,500	2 SOTS conferences per year, Moderator training and Certification classes for Deputies
253	Voter Canvas	650	Unchanged
320	Office Supplies	2,000	We are attempting to be conservative in purchasing new supplies.
<b>Professional/Technical Total</b>		<b>8,050</b>	
<b>500 Elections</b>			
401	Election Day Expenses	20,000	Increased expenses for worker pay and food in order to attract and retain quality workers, as well as costs for security. <b><u>First Selectman reduced by \$2,000.</u></b>
402	Referendum/ Primary	17,000	Unchanged. This is to cover the possibility of more than one primary/referendum in FY 2017/2018. <b><u>First Selectman reduced by \$3,000.</u></b>
<b>Services/Contract/Oper Total</b>		<b>37,000</b>	
<b>Registrar's Department Total</b>		<b>98,885</b>	

<b>Acct.</b>	<b>Account Description</b>	<b>17/18 Budget</b>	<b>Supporting Description of Activity</b>
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