

GENERAL FUND BUDGET FY 2018/2019

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
110 - Registrars							
100 Personnel Services							
111 Registrars	51,311	51,335	52,295	52,620	52,620	52,620	2.50%
412 Deputies	555	2,500	2,500	2,500	2,500	2,500	0.00%
Personnel Services Total	51,866	53,835	54,795	55,120	55,120	55,120	2.39%
300 Operating Expenses							
201 Communications - Telephone	999	1,200	1,200	1,000	1,000	1,000	-16.67%
204 Postage	1,895	1,700	1,700	1,900	1,900	1,900	11.76%
242 Professional Conventions/Conf	2,246	2,500	2,500	2,000	2,000	2,000	-20.00%
253 Voter Canvas	90	650	650	400	400	400	-38.46%
320 Office Supplies	1,375	2,000	2,000	1,500	1,500	1,500	-25.00%
Operating Expenses Total	6,605	8,050	8,050	6,800	6,800	6,800	-15.53%
500 Elections							
401 Election Day Expenses	15,978	20,000	20,000	20,000	20,000	20,000	0.00%
402 Referendum/Primary	22,465	17,000	17,000	17,000	17,000	17,000	0.00%
Services Contracted/Operations Total	38,443	37,000	37,000	37,000	37,000	37,000	0.00%
Registrars Department Total	96,914	98,885	99,845	98,920	98,920	98,920	0.04%

Department Total **98,920**

TOWN OF EAST LYME

FY 2018/2019

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

Budget Input
30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
100 Personnel Services			
111	Registrars	52,620	Salaries for two registrars for FY 2018/2019
412	Deputy Registrars	2,500	Deputies paid at \$15/hour. We need to ensure that we have trained, experienced deputies able to assume our duties if needed. We will be focusing on that training this year, as we complete our own certifications.
Services/Contract/Oper Total		55.120	

300 Operating Expenses			
201	Communications/ Telephone	1,000	We are required to have one active landline per district per election event.
204	Postage	1,900	Postage costs increase in relation to voter registration/change activities requiring notices to be sent by first class mail.
242	Professional Conventions/ Conferences	2,000	2 SOTS conferences per year, Moderator training and Certification classes for Deputies, as well as continuing education required to maintain our certifications.
253	Voter Canvas	400	We are attempting to minimize the required expenses for conducting a canvass.
320	Office Supplies	1,500	We continue to be conservative in purchasing new office supplies.
Professional/Technical Total		6,800	

500 Elections			
401	Election Day Expenses	20,000	Election Day expenses are largely driven by state and federal requirements, as well as the difficulty of finding and retaining quality workers.
402	Referendum/ Primary	17,000	Referendum and Primary costs are similarly driven by requirements outside our control. We are assuming that, in addition to the annual budget referendum, there will be a statewide primary in August.
Services/Contract/Oper Total		37,000	

Registrar's Departement Total **98,920**