

GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Bd Selectmen Proposed	2020 Bd Finance Proposed		
110 - Registrars								
100 Personnel Services								
111 Registrars	52,594	52,620	53,291	54,879	54,879	54,879	4.29%	2.98%
412 Deputies	950	2,500	2,500	2,500	2,500	2,500	0.00%	0.00%
Personnel Services Total	53,544	55,120	55,791	57,379	57,379	57,379	4.10%	2.85%
300 Operating Expenses								
201 Communications - Telephone	661	1,000	1,000	1,000	1,000	1,000	0.00%	0.00%
204 Postage	1,250	1,900	1,900	1,900	1,900	1,900	0.00%	0.00%
242 Professional Conventions/Conf	1,853	2,000	2,000	2,000	2,000	2,000	0.00%	0.00%
253 Voter Canvas	209	400	400	400	400	400	0.00%	0.00%
320 Office Supplies	698	1,500	1,500	1,500	1,500	1,500	0.00%	0.00%
Operating Expenses Total	4,672	6,800	6,800	6,800	6,800	6,800	0.00%	0.00%
500 Elections								
401 Election Day Expenses	14,629	20,000	20,000	22,500	22,500	22,500	12.50%	12.50%
402 Referendum/Primary	12,521	17,000	17,000	22,500	22,500	22,500	32.35%	32.35%
Services Contracted/Operations Total	27,150	37,000	37,000	45,000	45,000	45,000	21.62%	21.62%
Registrars Department Total	85,366	98,920	99,591	109,179	109,179	109,179	10.37%	9.63%

Department Total **109,179**

TOWN OF EAST LYME

FY 2019/2020

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

Budget Input
 29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
111	Registrars	54,879	Salaries for two registrars for FY 2019/2020 which includes 2.25% GWI approved by BoS
412	Deputy Registrars	2,500	Deputies are paid at \$15/hour. To ensure that we have trained, experienced deputies able to assume our duties if needed, we have recruited two people willing to undergo training and assume responsibility. They should be paid for the time they put in at the office.
Services/Contract/Oper Total		57,379	

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, but our inventory does need to be replenished.
Professional/Technical Total		6,800	

500 Elections			
401	Election Day Expenses	22,500	Election Day expenses are largely driven by state and federal requirements, as well as the difficulty of finding and retaining quality workers. Supply costs, particularly in relation to coding and printing ballots, have risen dramatically and are not under our control. We are also dealing with tabulators that are in need of repairs or possible replacement.
402	Referendum/ Primary	22,500	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 Presidential Preference Primaries for both parties in April 2020. Those primaries will cost approximately the same as an election due to legal requirements.
Services/Contract/Oper Total		45,000	

110 Registrars 110 Name

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
Registrar's Departement Total		<u>109,179</u>	