

GENERAL FUND BUDGET FY 2020/2021

		2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed		
110 - Registrars									
100 Personnel Services									
111	Registrars	53,651	54,879	54,879	56,114	56,114	56,114	2.25%	2.25%
412	Deputies	668	2,500	2,500	2,500	2,500	2,500	0.00%	0.00%
Personnel Services Total		54,319	57,379	57,379	58,614	58,614	58,614	2.15%	2.15%
300 Operating Expenses									
201	Communications - Telephone	1,201	1,000	1,000	1,200	1,200	1,200	20.00%	20.00%
204	Postage	1,565	1,900	1,900	1,900	1,900	1,900	0.00%	0.00%
242	Professional Conventions/Conf	1,370	2,000	2,000	2,000	2,000	2,000	0.00%	0.00%
253	Voter Canvas	370	400	400	600	600	600	50.00%	50.00%
320	Office Supplies	1,407	1,500	1,500	1,500	1,500	1,500	0.00%	0.00%
Operating Expenses Total		5,912	6,800	6,800	7,200	7,200	7,200	5.88%	5.88%
500 Elections									
401	Election Day Expenses	22,244	22,500	22,500	25,000	31,000	36,000	60.00%	60.00%
402	Referendum/Primary	28,205	22,500	22,500	25,000	25,000	25,000	11.11%	11.11%
Services Contracted/Operations Total		50,449	45,000	45,000	50,000	56,000	61,000	35.56%	35.56%
Registrars Department Total		110,680	109,179	109,179	115,814	121,814	126,814	16.15%	16.15%

Department Total **126,814**

TOWN OF EAST LYME

FY 2020/2021

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

Budget Input
14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
111	Registrars	56,114	Salaries for two registrars for FY 2020/2021
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		58,614	

300 Operating Expenses

201	Communications/ Telephone	1,200	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. We experience much heavier traffic during a presidential election cycle.
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	600	We are attempting to minimize the required expenses for conducting a canvass, but anticipate more voter confirmation letters in advance of the presidential election.
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		7,200	

500 Elections

401	Election Day Expenses	36,000	Election Day expenses are largely driven by state and federal requirements, as well as the difficulty of finding and retaining quality workers. This is a presidential election year, so our expenses will be much higher. Turnout is anticipated to be twice that of a municipal election, which means an additional 20-30 pollworkers and twice the number of ballots that were ordered this year. First Selectman reduced by \$10,000, original request \$35,000. <u>BoS added back \$6,000.</u> BoF increased by \$5,000 due to primary in August and additional requirements due to pandemic.
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Acct.	Account Description	20/21 Budget	Supporting Description of Activity
402	Referendum/ Primary	25,000	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 primaries for both parties in August 2020. Those primaries will cost approximately the same as an election due to legal requirements. We are also including money for a possible state audit. The Secretary of the State randomly selects a number of voting districts after each voting event for this audit, which is designed to verify the integrity of our tabulators.
Services/Contract/Oper Total		61,000	
Registrar's Departement Total		126,814	