

## GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	
<b>110 - Registrars</b>							
<b>100 Personnel Services</b>							
111 Registrars	55,004	56,114	56,114	57,377	57,377	60,000	2.25%
412 Deputies	1,570	2,500	2,500	2,500	2,500	2,500	0.00%
<b>Personnel Services Total</b>	<b>56,574</b>	<b>58,614</b>	<b>58,614</b>	<b>59,877</b>	<b>59,877</b>	<b>62,500</b>	2.15%
<b>300 Operating Expenses</b>							
201 Communications - Telephone	976	1,200	1,200	1,200	1,200	1,200	0.00%
204 Postage	1,347	1,900	1,900	1,900	1,900	1,900	0.00%
242 Professional Conventions/Conf	740	2,000	2,000	2,000	2,000	2,000	0.00%
253 Voter Canvas	216	600	600	600	600	600	0.00%
320 Office Supplies	323	1,500	1,500	1,500	1,500	1,500	0.00%
<b>Operating Expenses Total</b>	<b>3,603</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	0.00%
<b>500 Elections</b>							
401 Election Day Expenses	18,296	36,000	36,000	25,000	25,000	25,000	-30.56%
402 Referendum/Primary	3,737	25,000	25,000	7,000	7,000	7,000	-72.00%
<b>Services Contracted/Operations Total</b>	<b>22,033</b>	<b>61,000</b>	<b>61,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	-47.54%
<b>Registrars Department Total</b>	<b>82,210</b>	<b>126,814</b>	<b>126,814</b>	<b>99,077</b>	<b>99,077</b>	<b>101,700</b>	-21.87%

Department Total **101,700**

**TOWN OF EAST LYME**

**FY 2021/2022**

Dept No. 110  
 Dept Name Registrars

Budget Input  
 26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Registrars	60,000	Work load has increased by a substantial margin, extra hours are being worked without compensation during election cycle FY 2020/2021. <b>First Selectman decreased Registrars request for additional increase by \$3,886.</b> Does include Board of Selectman 2.25% COLA approved 1/20/21 <b><u>BoF restored \$2,623</u></b>
412	Deputy Registrars	2,500	Deputies are paid at \$20/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.
<b>Services/Contract/Oper Total</b>		<b>62,500</b>	

**300 Operating Expenses**

201	Communications/ Telephone	1,200	We are paying a stipen to Moderators and Assistant Registrars at the polls in additional our regular office telephone.
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.
<b>Professional/Technical Total</b>		<b>7,200</b>	

**500 Elections**

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
401	Election Day Expenses	25,000	Election Day expenses are largely driven by state and federal requirements, as well as the difficulty of finding and retaining quality workers. New safety precautions for the staff and voter will continue. Additional staffing will be needed to facilitate curbside voting. Turnout is anticipated to continue with more voter involvement in a municipal election, which means an additional 14 pollworkers and increase number of ballots that were have been ordered in previous municipal elections. <b>Original request \$36,000, First Selectman reduced by \$11,000 to \$25,000 based on discussion with Registrars during budget meeting.</b>
402	Referendum/ Primary	7,000	Referendum and Primary costs are similarly driven by requirements outside our control. We are assuming that, in addition to the annual budget referendum, there is the potential of primaries for both parties in 2021. 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. <b>First Selectman reduced by \$18,000 based on discussion with Registrars during budget meeting. Funding for budget referendum.</b>
<b>Services/Contract/Oper Total</b>		<u><b>32,000</b></u>	
<b>Registrar's Departement Total</b>		<u><b>101,700</b></u>	