

## GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	
<b>110 - Registrars</b>							
<b>100 Personnel Services</b>							
111 Registrars	56,066	60,000	60,000	60,000	60,000		0.00%
412 Deputies	1,130	2,500	2,500	2,500	2,500		0.00%
<b>Personnel Services Total</b>	<b>57,196</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	0.00%
<b>300 Operating Expenses</b>							
201 Communications - Telephone	1,023	1,200	1,200	1,200	1,200		0.00%
204 Postage	2,802	1,900	1,900	3,400	3,400		78.95%
242 Professional Conventions/Conf	840	2,000	2,000	2,000	2,000		0.00%
253 Voter Canvas	161	600	600	600	600		0.00%
320 Office Supplies	1,492	1,500	1,500	1,750	1,750		16.67%
<b>Operating Expenses Total</b>	<b>6,319</b>	<b>7,200</b>	<b>7,200</b>	<b>8,950</b>	<b>8,950</b>	<b>0</b>	24.31%
<b>500 Elections</b>							
401 Election Day Expenses	33,472	25,000	25,000	25,000	25,000		0.00%
402 Referendum/Primary	24,565	7,000	7,000	20,000	15,000		114.29%
<b>Services Contracted/Operations Total</b>	<b>58,037</b>	<b>32,000</b>	<b>32,000</b>	<b>45,000</b>	<b>40,000</b>	<b>0</b>	25.00%
<b>Registrars Department Total</b>	<b>121,552</b>	<b>101,700</b>	<b>101,700</b>	<b>116,450</b>	<b>111,450</b>	<b>0</b>	9.59%

Department Total **111,450**

**TOWN OF EAST LYME**

**FY 2022/2023**

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

Budget Input  
 9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Registrars	60,000	Cost of living increase due to economic status is at 6% currently. <b>First Selectman reduced by \$3,600 general wage increase to be approved by BoS.</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 stipend to Moderators and Assistant Registrars at the polls in addition our regular office telephone.
204	Postage	3,400	Postage costs increase in relation to voter registration/change activities requiring notices to be sent by first class mail. We have seen two increases in postage this year. An additional \$1,300 will be needed to complete a fall mailing to all voters in district 2.
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	1,750	We continue to be conservative in purchasing new office supplies, but our inventory does need to be replenished. Cost of post card for mailing is \$250.
<b>Professional/Technical Total</b>		<b>8,950</b>	

**500 Elections**

Acct.	Account Description	22/23 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.
402	Referendum/ Primary	15,000	Referendum and Primary costs are similarly driven by requirements outside our control. 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. A primary is anticipated for August 9th. The primary is totally separated by districts and political party. <b>First Selectman reduced by \$10,000. <u>BoS \$5,000 reduction.</u></b>
<b>Services/Contract/Oper Total</b>		<b>40,000</b>	
<b>Registrar's Departement Total</b>		<b>111,450</b>	