

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
110 - Registrars								
100 Personnel Services								
111 Registrars	62,105	63,345	63,345	63,345	63,345	63,345		0.00%
412 Deputies	2,495	2,500	2,500	3,000	3,000	3,000		20.00%
Personnel Services Total	64,600	65,845	65,845	66,345	66,345	66,345	0	0.76%
300 Operating Expenses								
201 Communications - Telephone	1,284	1,200	1,200	1,200	1,200	1,200		0.00%
204 Postage	1,780	2,500	2,500	2,500	2,500	2,500		0.00%
242 Professional Conventions/Conf	1,333	2,000	2,000	2,000	2,000	2,000		0.00%
253 Voter Canvas	60	100	100	100	100	100		0.00%
320 Office Supplies	1,391	2,000	2,000	2,000	2,000	2,000		0.00%
Operating Expenses Total	5,848	7,800	7,800	7,800	7,800	7,800	0	0.00%
500 Elections								
401 Election Day Expenses	28,568	19,700	19,700	31,100	30,000	30,000		57.87%
402 Referendum/Primary	27,010	38,275	38,275	48,405	45,000	45,000		26.47%
Services Contracted/Operations Total	55,578	57,975	57,975	79,505	75,000	75,000	0	37.14%
Registrars Department Total	126,026	131,620	131,620	153,650	149,145	149,145	0	16.74%

Department Total 153,650
TOWN OF EAST LYME

FY 2024/2025
 Budget Input

Dept No. 110
 Dept Name Registrars

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
111	Registrars	63,345	
412	Deputy Registrars	3,000	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.
Services/Contract/Oper Total		66,345	

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	2,500	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	100	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	2,000	We continue to be conservative in purchasing new office supplies, but our inventory does need to be replenished.
Professional/Technical Total		7,800	

500 Elections

401	Election Day Expenses	31,100	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 contunue. Additional staffing will be needed to faciliate 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 privious municipal elections.
402	Referendum/ Primary	48,405	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.
Services/Contract/Oper Total		79,505	

Registrar's Departement Total 153,650

401a - Referendum

Wages

Voting Location	District 1	ELHS
Registrar Stipend (R)	\$ 1,500	
Registrar Stipend (D))	\$ 1,500	
Moderator	\$ 500	
Assistant Registrar	\$ 400	
Assistant Registrar	\$ 400	
Greeter	\$ 300	
Official Checker 1	\$ 300	
Official Checker 2	\$ 300	
Official Checker 3	\$ 300	
Official Checker 4	\$ 300	
Ballot Clerk	\$ 300	
Tabulator Tender	\$ 300	
Subtotal	\$ 6,400	

Subtotal Wages \$ 6,400

Other Expenses

Meals for Poll Workers:	Breakfast	Lunch	Dinner
District 1 (Community Center)	\$ 500	\$ 500	\$ 500
Subtotal Meals	\$ 500	\$ 500	\$ 500

Total Food Allowance \$ 1,500

Ballot Printing \$ 1,000

Site Services \$ 400

Total Referendum Budget \$ 9,300

401b - Primary Expenses

Wages

Voting Location	District 1 ELHS	
	D	R
Moderator	400	400
Assistant Registrar	350	350
Assistant Registrar	350	350
Greeter	300	300
Official Checker 1	300	300
Official Checker 2	300	300
Official Checker 3	300	300
Ballot Clerk	300	300
Tabulator Tender	300	300
Curbside Voting	300	300
Subtotal	\$ 3,200	\$ 3,200
		\$ 6,400

Voting Location	District 2 Niantic Center School	
	D	R
Moderator	400	400
Assistant Registrar	350	350
Assistant Registrar	350	350
Greeter	300	300
Official Checker 1	300	300
Official Checker 2	300	300
Official Checker 3	300	300
Ballot Clerk	300	300
Tabulator Tender	300	300
Curbside Voting	300	300
Subtotal	\$ 3,200	\$ 3,200
		\$ 6,400

Voting Location	District 3 EL Community Center	
	D	R
Moderator	400	400
Assistant Registrar	350	350
Assistant Registrar	350	350
Greeter	300	300
Official Checker 1	300	300
Official Checker 2	300	300
Official Checker 3	300	300
Ballot Clerk	300	300
Tabulator Tender	300	300
Curbside Voting	300	300
Subtotal	\$ 3,200	\$ 3,200
		\$ 6,400

401b - Primary Expenses

Voting Location	Central Counting Absentee
Head Moderator	\$ 500
Assistant Registrar	\$ 350
Assistant Registrar	\$ 350
Official Checker 1	\$ 250
Official Checker 2	\$ 250
Official Checker 3	\$ 250
Official Checker 4	\$ 250
	\$ 2,200

Support Staff

Registrar	\$ 1,500
Registrar	\$ 1,500
Assistant Registrar	\$ 400
Site Services	\$ 400
Site Services	\$ 400
Subtotal Support Staff	\$ 4,200

Subtotal Wages \$ 25,600

Other Expenses

Meals for Poll Workers:	Breakfast	Lunch	Dinner
District 1	\$ 100	\$ 125	\$ 250
District 2	\$ 100	\$ 125	\$ 250
District 3	\$ 100	\$ 125	\$ 250
Absentee Counting			
Subtotal Meals	\$ 300	\$ 375	\$ 750

Total Food Allowance \$ 1,425

Ballot Printing \$ 4,000

Machine Maintenance \$ 2,000

Early Voting (7 Days)	Hours	Hourly Rate	Subtotal
Moderator (D)	64	\$ 35.00	\$ 2,240
Moderator (R)	64	\$ 35.00	\$ 2,240
Deputy Registrar (D)	32	\$ 25.00	\$ 800
Deputy Registrar (R)	32	\$ 25.00	\$ 800
			\$ 6,080

Total Referendum Budget \$ 39,105

402 - Election Expenses

Wages		
Voting Location	District 1	ELHS
Moderator	\$ 400	
Assistant Registrar	\$ 350	
Assistant Registrar	\$ 350	
Greeter	\$ 300	
Official Checker 1	\$ 300	
Official Checker 2	\$ 300	
Official Checker 3	\$ 300	
Official Checker 4	\$ 300	
Official Checker 5	\$ 300	Presidential Election- keep for FY25
Official Checker 6	\$ 300	Presidential Election- keep for FY25
Official Checker 7	\$ 300	Presidential Election- keep for FY25
Official Checker 8	\$ 300	Presidential Election- keep for FY25
Ballot Clerk	\$ 300	
Tabulator Tender	\$ 300	
Curbside Voting	\$ 300	
Subtotal	\$ 4,700	

Voting Location	District 2	Niantic Center School
Moderator	\$ 400	
Assistant Registrar	\$ 350	
Assistant Registrar	\$ 350	
Greeter	\$ 300	
Official Checker 1	\$ 300	
Official Checker 2	\$ 300	
Official Checker 3	\$ 300	
Official Checker 4	\$ 300	
Official Checker 5	\$ 300	Presidential Election- keep for FY25
Official Checker 6	\$ 300	Presidential Election- keep for FY25
Official Checker 7	\$ 300	Presidential Election- keep for FY25
Official Checker 8	\$ 300	Presidential Election- keep for FY25
Ballot Clerk	\$ 300	
Tabulator Tender AM	\$ 150	
Tabulator Tender PM	\$ 150	
Curbside Voting	\$ 300	
	\$ 4,700	

Voting Location	District 3	EL Community Center
Moderator	\$ 400	
Assistant Registrar	\$ 350	
Assistant Registrar	\$ 350	
Greeter	\$ 300	
Official Checker 1	\$ 300	
Official Checker 2	\$ 300	
Official Checker 3	\$ 300	
Official Checker 4	\$ 300	Presidential Election- keep for FY25
Official Checker 5	\$ 300	Presidential Election- keep for FY25
Official Checker 6	\$ 300	Presidential Election- keep for FY25
Ballot Clerk	\$ 300	
Tabulator Tender AM	\$ 150	
Tabulator Tender PM	\$ 150	
Curbside Voting	\$ 300	
	\$ 4,100	

Voting Location	EDR/Central	Counting Absentee
Moderator	\$ 400	
Assistant Registrar	\$ 350	
Assistant Registrar	\$ 350	
Official Checker 1	\$ 300	
Official Checker 2	\$ 300	
Official Checker 3	\$ 300	
Official Checker 4	\$ 300	
Official Checker 5	\$ 300	Presidential Election- keep for FY25
Official Checker 6	\$ 300	Presidential Election- keep for FY25
	\$ 2,900	

Support Staff	
Registrar	\$ 1,500
Registrar	\$ 1,500
Assistant Registrar	\$ 400
Site Services	\$ 400
Site Services	\$ 400
Subtotal Support Staff	\$ 4,200

Subtotal Wages \$ 20,600

Other Expenses

Meals for Poll Workers:	Breakfast	Lunch	Dinner
District 1	\$ 100	\$ 150	\$ 400
District 2	\$ 100	\$ 150	\$ 400
District 3	\$ 100	\$ 150	\$ 350
EDR Absentee Counting	\$ 100	\$ 150	\$ 350
Subtotal Meals	\$ 400	\$ 600	\$ 1,500

Total Food Allowance \$ 2,500

Ballot Printing \$ 5,000

Dedicated Laptops (2) \$ 3,000

Early Voting (14 Days)	Hours	Hourly Rate	Subtotal
Moderator (D)	120	\$ 35.00	\$ 4,200
Moderator (R)	120	\$ 35.00	\$ 4,200
Deputy Registrar (D)	60	\$ 25.00	\$ 1,500
Deputy Registrar (R)	60	\$ 25.00	\$ 1,500
			<u>\$ 11,400</u>

Total Election Budget \$ 31,100