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 Pe	ersonnel 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%
Pers	onnel Services Total	64,600	65,845	65,845	66,345	66,345	66,345	0	0.76%
300 Op	perating 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%
Oper	rating Expenses Total	5,848	7,800	7,800	7,800	7,800	7,800	0	0.00%
500 Elec	tions								
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	s Contracted/Operations Total	55,578	57,975	57,975	79,505	75,000	75,000	0	37.14%
Registra	rs Department Total	126,026	131,620	131,620	153,650	149,145	149,145	0	16.74%

TOW	Department Total	153,650 =	FY 2024/2025
Dept No Dept Na	o.	- 110 Registrars	Budget Input
Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Per	sonnel 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.
Service	s/Contract/Oper Total	66.345	
300 Op	erating 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.
Profess	sional/Technical Total	7,800	
500 Ele	ctions		
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 curbeside 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.
Service	s/Contract/Oper Total	79,505	
Registr	ar's Departement Total	153,650	

401a - Referendum

Wages					
Voting Location	С	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:	В	reakfast	Lunch		Dinner
District 1 (Community Center)	\$	500	\$ 50	00	\$ 500
Subtotal Meals	\$	500	\$ 50	0	\$ 500
Total Food Allowance	\$	1,500			
Ballot Printing	\$	1,000			
Site Services	\$	400			

Total Referendum Budget	\$	9,300
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401b - Primary Expenses

Wages					
Voting Location	District	1 ELHS			
	D		R		
Moderator	4	00	400		
Assistant Registrar	3	50	350		
Assistant Registrar	3	50	350		
Greeter	3	00	300		
Official Checker 1	3	00	300		
Official Checker 2	3	00	300		
Official Checker 3	3	00	300		
Ballot Clerk	3	00	300		
Tabulator Tender	3	00	300		
Curbside Voting	3	00	300		
Su	ibtotal \$ 3,2	00 \$	3,200	\$	6,400
Voting Location	District	2 Nianti	c Center	Sch	ool
Voting Location	District D	2 Nianti	c Center R	Sch	ool
Voting Location	D	2 Nianti		Sch	ool
	D 4		R	Sch	ool
Moderator	D 4(3)	00	R 400	Sch	ool
Moderator Assistant Registrar	D 44 33 34)0 50	R 400 350	Sch	ool
Moderator Assistant Registrar Assistant Registrar	D 44 33 34 34	00 50 50	R 400 350 350	Sch	ool
Moderator Assistant Registrar Assistant Registrar Greeter	D 44 33 34 34 34 34	00 50 50 00	R 400 350 350 300	Sch	ool
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1	D 44 33 34 34 34 34 34 34	00 50 50 00 00	R 400 350 350 300 300	Sch	ool
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2	D 44 33 34 34 34 34 34 34 34	00 50 50 00 00 00	R 400 350 350 300 300 300	Sch	ool
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3	D 44 33 34 34 34 34 34 34 34 34 34	00 50 50 00 00 00 00	R 400 350 350 300 300 300 300 300	Sch	ool
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Ballot Clerk	D 44 33 34 34 34 34 34 34 34 34 34 34 34	00 50 50 00 00 00 00 00	R 400 350 350 300 300 300 300 300 300	Sch	ool
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Ballot Clerk Tabulator Tender Curbside Voting	D 44 33 34 34 34 34 34 34 34 34 34 34 34	00 50 50 00 00 00 00 00 00 00	R 400 350 350 300 300 300 300 300 300 300	Sch \$	ool 6,400

Voting Locatio	n l	District 3	EL Communit	y 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					Pag	ge 2
Voting Location	Ce	ntral Cou	nting Al	osentee		•
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:	Bre	eakfast	Lunch		Din	ner
District 1	\$	100	\$	125	\$	250
District 2	\$	100	\$	125	\$	250
District 3	\$	100	\$	125	\$	250
Absentee Counting						
5						
Subtotal Meals	\$	300	\$	375	\$	750
-	\$ \$	300 1,425	\$	375	\$	750
Subtotal Meals Total Food Allowance Ballot Printing	\$ \$		\$	375	\$	750
Subtotal Meals	\$	1,425	\$	375	\$	750
Subtotal Meals Total Food Allowance Ballot Printing Machine Maintenance	\$ \$ \$	1,425 4,000 2,000				
Subtotal Meals Total Food Allowance Ballot Printing Machine Maintenance Early Voting (7 Days)	\$ \$ \$	1,425 4,000 2,000 Hours	Hourl	y Rate	Su	btotal
Subtotal Meals Total Food Allowance Ballot Printing Machine Maintenance Early Voting (7 Days) Moderator (D)	\$ \$ \$	1,425 4,000 2,000 <u>Hours</u> 64	Hourl	y Rate 35.00	Su \$	btotal 2,240
Subtotal Meals Total Food Allowance Ballot Printing Machine Maintenance Early Voting (7 Days) Moderator (D) Moderator (R)	\$ \$ \$	1,425 4,000 2,000 Hours 64 64	Hourl \$ \$	y Rate 35.00 35.00	Su \$ \$	btotal 2,240 2,240
Subtotal Meals Total Food Allowance Ballot Printing Machine Maintenance Early Voting (7 Days) Moderator (D) Moderator (R) Deputy Registrar (D)	\$ \$ \$	1,425 4,000 2,000 Hours 64 64 32	Hourl \$ \$ \$	y Rate 35.00 35.00 25.00	Su \$ \$ \$	btotal 2,240 2,240 800
Subtotal Meals Total Food Allowance Ballot Printing Machine Maintenance Early Voting (7 Days) Moderator (D) Moderator (R)	\$ \$ \$	1,425 4,000 2,000 Hours 64 64	Hourl \$ \$	y Rate 35.00 35.00	Su \$ \$	btotal 2,240 2,240

Total Referendum	Budaet	\$	39,105
		Ψ	

402 - Election Expenses

Wages			
Voting Location	D	istrict 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	D	istrict 2	Niantic Center School
Voting Location		istrict 2 400	Niantic Center School
Moderator	\$		Niantic Center School
Moderator Assistant Registrar	\$ \$	400	Niantic Center School
Moderator	\$ \$ \$	400 350	Niantic Center School
Moderator Assistant Registrar Assistant Registrar	\$ \$ \$	400 350 350	Niantic Center School
Moderator Assistant Registrar Assistant Registrar Greeter	\$ \$ \$	400 350 350 300	Niantic Center School
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1	\$ \$ \$	400 350 350 300 300	Niantic Center School
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2	\$ \$ \$	400 350 350 300 300 300	Niantic Center School
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3	\$ \$ \$	400 350 350 300 300 300 300 300	Niantic Center School Presidential Election- keep for FY25
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Official Checker 4	\$ \$ \$	400 350 350 300 300 300 300 300 300	
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Official Checker 4 Official Checker 5	\$ \$ \$	400 350 350 300 300 300 300 300 300 300	Presidential Election- keep for FY25
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Official Checker 4 Official Checker 5 Official Checker 6	\$ \$ \$	400 350 350 300 300 300 300 300 300 300	Presidential Election- keep for FY25 Presidential Election- keep for FY25
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Official Checker 3 Official Checker 5 Official Checker 6 Official Checker 7	\$ \$ \$	400 350 300 300 300 300 300 300 300 300 3	Presidential Election- keep for FY25 Presidential Election- keep for FY25 Presidential Election- keep for FY25
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Official Checker 3 Official Checker 4 Official Checker 5 Official Checker 6 Official Checker 7 Official Checker 8	\$ \$ \$	400 350 300 300 300 300 300 300 300 300 3	Presidential Election- keep for FY25 Presidential Election- keep for FY25 Presidential Election- keep for FY25
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Official Checker 3 Official Checker 4 Official Checker 5 Official Checker 5 Official Checker 7 Official Checker 8 Ballot Clerk	\$ \$ \$	400 350 300 300 300 300 300 300 300 300 3	Presidential Election- keep for FY25 Presidential Election- keep for FY25 Presidential Election- keep for FY25
Moderator Assistant Registrar Assistant Registrar Greeter Official Checker 1 Official Checker 2 Official Checker 3 Official Checker 3 Official Checker 4 Official Checker 5 Official Checker 5 Official Checker 7 Official Checker 8 Ballot Clerk Tabulator Tender AM	\$ \$	400 350 350 300 300 300 300 300 300 300 3	Presidential Election- keep for FY25 Presidential Election- keep for FY25 Presidential Election- keep for FY25

402 - Election Expenses			Page 2
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	Drasidantial Flastian Juser for FV05
Official Checker 4 Official Checker 5	\$ \$ \$	300	Presidential Election- keep for FY25
Official Checker 6	¢ ¢	300	Presidential Election- keep for FY25
Ballot Clerk	¢ D	300 300	Presidential Election- keep for FY25
Tabulator Tender AM	\$	150	
Tabulator Tender PM	\$ \$	150	
	ъ \$		
Curbside Voting	<u> </u>	300	-
	Φ	4,100	
Voting Location	FD	R/Centra	I Counting Absentee
Moderator	\$	400	
Assistant Registrar	\$	350	
Assistant Registrar	\$	350	
Official Checker 1	\$	300	
Official Checker 2	ŝ	300	
Official Checker 3	ŝ	300	
Official Checker 4	\$ \$ \$	300	
Official Checker 5	\$		Presidential Election- keep for FY25
Official Checker 6	\$		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	
Subiotal Wages	φ	20,000	
Other Expenses			
Meals for Poll Workers:	Bre	akfast	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	Но	ourly Rate	Sι	lbtotal
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
				\$	11,400

Total Election Budget \$ 3	1,100
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