

## **GENERAL FUND BUDGET FY 2010/2011**

	<b>2009 Actual Expense</b>	<b>2010 Adopted Budget</b>	<b>2010 Amended Budget</b>	<b>2011 Dept Head Requested</b>	<b>2011 Bd Selectmen Proposed</b>	<b>2011 Bd Finance Proposed</b>
<b>110 - Registrars</b>						
<b>100 Personnel Services</b>						
111 Registrars	41,475	41,502	41,502	42,955	42,955	42,955
412 Deputies	1,928	2,500	2,500	2,500	2,500	2,500
<b>Personnel Services Total</b>	<b>43,402</b>	<b>44,002</b>	<b>44,002</b>	<b>45,455</b>	<b>45,455</b>	<b>45,455</b>
<b>300 Operating Expenses</b>						
201 Communications - Telephone	1,230	2,700	2,700	2,700	2,700	2,700
204 Postage	1,108	1,300	1,300	1,300	1,300	1,300
242 Professional Conventions/Conf	779	1,100	1,100	1,400	1,400	1,400
253 Voter Canvas	295	650	650	650	650	650
320 Office Supplies	2,243	2,300	2,300	2,300	2,300	2,300
<b>Operating Expenses Total</b>	<b>5,656</b>	<b>8,050</b>	<b>8,050</b>	<b>8,350</b>	<b>8,350</b>	<b>8,350</b>
<b>500 Elections</b>						
401 Election Day Expenses	12,801	17,000	17,000	17,000	17,000	17,000
402 Referendum/Primary	7,203	8,500	8,500	19,500	19,500	19,500
<b>Services Contracted/Operations Total</b>	<b>20,004</b>	<b>25,500</b>	<b>25,500</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>
<b>Registrars Department Total</b>	<b>69,062</b>	<b>77,552</b>	<b>77,552</b>	<b>90,305</b>	<b>90,305</b>	<b>90,305</b>

**TOWN OF EAST LYME****FY 2010/2011**

Dept No. 110  
 Dept Name Registrars

Budget Input  
 10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
111	Registrars	42,955	
412	Deputy Registrars	2,500	
<b>Services/Contract/Oper Tc</b>		<b>45,455</b>	
<b>300 Operating Expenses</b>			
201	Communications/ Telephone	2,700	Costs were estimated for a referendum, primary and election. The most cost effective way was to leave the phones on after the August primary through the November election. We do not know at this time if the state plans to reimburse any of the phone costs.
204	Postage	1,300	Postage costs are for Voter Confirmation letters required by CTSS 9-19b, and other registrar related mailings.
242	Professional Conventions/ Conferences	1,400	This amount covers our spring and fall Registrars conferences, some moderator training, 4 district meetings and dues. The conferences include required training classes for registrars plus legislation reviews with the Secretary of the State and staff per Conn. Gen. Stats. 9-6 and 9-192a.
253	Voter Canvas	650	This amount covers the cost of the NCOA mailing list from the USPS, special canvass envelopes, and the mailing of approximately 400 canvass letters with return postage. Canvass procedure is covered by CTSS 9-32.
320	Office Supplies	2,300	
<b>Professional/Technical To</b>		<b>8,350</b>	
<b>500 Elections</b>			
401	Election Day Expenses	17,000	
402	Referendum/ Primary	19,500	This amount includes the Annual Budget Referendum, which is now required per town charter, and a two party primary, which seems inevitable this year. Now that the Referendum is automatic the budget would be more fairly presented if the Referendum had its own account line.
<b>Services/Contract/Oper Tc</b>		<b>36,500</b>	
<b>Registrar's Departement T</b>		<b>90,305</b>	