

Finance Committee FY2020

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>FINANCE COMMITTEE 011310</b>							
<i>Personnel Services</i>							
Part Time	\$3,597	\$3,969	\$5,150	\$5,355	\$5,200	\$5,200	
Total	\$3,597	\$3,969	\$5,150	\$5,355	\$5,200	\$5,200	\$0
<i>Expenses</i>							
Printing	\$7,504	\$7,020	\$6,103	\$5,903	\$6,660	\$7,000	
ClearGov				\$0	\$7,500	\$7,500	
Office Supplies	\$159	\$53	\$34	\$330	\$200	\$200	
Postage	\$1,762	\$1,480	\$1,230	\$1,209	\$1,250	\$1,500	
Newspaper Advertisement	\$123	\$81	\$118	\$83	\$150	\$150	
Dues & Subscriptions	\$176	\$176	\$176	\$180	\$176	\$200	
Total	\$9,724	\$8,810	\$7,661	\$7,705	\$15,936	\$16,550	\$0
TOTAL BUDGET	\$13,321	\$12,779	\$12,810	\$13,059	\$21,136	\$21,750	\$0

**BUDGET NARRATIVE**

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**Description of Department Function**

Describe the overall mission or purpose of the Department.

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**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department  
N/A

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**Accomplishments**

Describe the major describable accomplishments or measurable activities in FY18 or CY19.  
Use statistics whenever possible.

**FY20 Departmental Goals**

Describe the initiatives and accomplishments planned for FY20

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**Spending Highlights for FY20**

Explain any significant budget changes from FY19

Increase to postage and printing in anticipation of including the Capital Planning Committee's report in the May 2020 Finance Committee Report.

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**Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

N/A

TOWN OF MILLIS					Form #3
FISCAL YEAR 2020 BUDGET			<u>STAFFING HISTORY</u>		
Department: Finance Committee					
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Department Assistant II	0.25	0.25	0.25	0.25	0.25
SUBTOTAL/TOTAL					