

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Board of Registrars			DIVISION: 12		
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	608.07	608.07	608.07	625.00	
EXPENSES	3,250.00	3,305.00	3,385.00	3,485.00	
TOTALS	3,858.07	3,913.07	3,993.07	4,110.00	
<p>BUDGET COMMENTS:</p> <p>Increase of \$100 in expenses due to rising costs of postage and postings.</p> <p>Salary increase of 2.5% (there has been no increase for the last three years.)</p> <p style="text-align: right;">This budget request shows a salary increase of \$16.93 and expense increase of \$100.00 for a total increase of \$116.93</p>					

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #2 BUDGET NARRATIVE
DEPARTMENT: Board of Registrars	DIVISION: 12
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. <p><i>This department is in charge of voter registration, the annual town census and publishing the street list which is required by state law.</i></p> <p><i>The Town Clerk and her staff do all the work, including certifying voter signatures on nominations and petitions.</i></p> <p><i>The Registrars do sign all the nomination and petition papers and are in charge of overseeing any election recounts, such as we had in July 2013.</i></p>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015 Please describe your goals and initiatives for FY2015 and how these translate to expenses. <p><i>Mailing the census, collecting the data and publishing the street list will require a small increase in expenses due to rising costs.</i></p>	
FUNDING PLAN Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded. <p><i>All fees this department collects (for copies of street list) go into the General Fund.</i></p>	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. <p><i>It is the Town Clerk and her office staff, with the help of many volunteers, who do the work of this Board. The office has been running efficiently, and the Census and street list are processed and published on time.</i></p>	

* Attach additional sheets as necessary

TOWN OF MILLIS
 FISCAL YEAR 2015 BUDGET REQUESTS
 FORM 3

<u>GENERAL FUND</u>			FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED BUDGET	FY 2015 DEPARTMENT REQUEST
REGISTRARS SALARY						
SALARIES						
0116351	510100	SALARIES	608.07	608.07	608.07	625.00
<u>TOTAL REGISTRARS SALARY</u>			608.07	608.07	608.07	625.00

TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED BUDGET	FY 2015 DEPARTMENT REQUEST
REGISTRARS EXPENSE						
EXPENSES						
0116352	520500	POSTINGS	30.00	180.00	185.00	195.00
0116352	540100	PRINTING	951.86	1,675.00	1,700.00	1,750.00
0116352	540450	POSTAGE	1,701.85	1,450.00	1,500.00	1,540.00
<u>TOTAL REGISTRARS EXPENSE</u>			<u>2,683.71</u>	<u>3,305.00</u>	<u>3,385.00</u>	<u>3,485.00</u>

Comment: Total increase of \$100 due to increased costs of postings, printing and postage.

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Board of Registrars		DIVISION: 12
CODE	DESCRIPTION	BUDGET REQUEST
520500	POSTINGS (increase over last year of \$10)	195.00
540100	PRINTING (\$50 for higher cost over last year)	1,750.00
540450	POSTAGE (increase over last year of \$40 to cover rising costs of postage & more households)	1,540.00
	TOTAL:	3,485.00
	Total increase of \$100 in expenses.	
		3,485.00