

Form 1

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #1
DEPARTMENT SUMMARY

DEPARTMENT:	Board of Registrars			12	
	FY10	FY11	FY12	FY13	TA
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>RECMD</u>
SALARIES	573.00	573.00	608.07	608.07	
EXPENSES	2,123.02	3,041.73	3,250.00	3,305.00*	
TOTALS	2,696.02	3,614.73	3,858.07	3,913.07*	

BUDGET COMMENTS:

***Increase of \$55 in expenses due to rising costs of postage and postings.**

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #2
BUDGET NARRATIVE

DEPARTMENT: Board of Registrars #12

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

This department is in charge of voter registration, the annual town census and publishing the street list which is required by state law.

The Town Clerk and her staff do the work.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013

Please describe your goals and initiatives for FY2013 and how these translate to expenses.

Mailing the census and collecting the data and publishing the street list will require a small increase in expenses due to rising costs

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.

All fees this department collects (for copies of the street list) go into the General Fund.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

It is actually the Town Clerk and her office staff 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.

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			<u>FY 2010</u> <u>ACTUAL</u> <u>EXPENDITURES</u>	<u>FY 2011</u> <u>ACTUAL</u> <u>EXPENDITURES</u>	<u>FY 2012</u> <u>REVISED</u> <u>BUDGET</u>	<u>FY 2013</u> <u>DEPARTMENT</u> <u>REQUEST</u>
REGISTRARS SALARY						
SALARIES						
0116351	510100	SALARIES	573.00	573.00	608.07	608.07
<u>TOTAL REGISTRARS SALARY</u>			<u>573.00</u>	<u>573.00</u>	<u>608.07</u>	<u>608.07</u>

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

<u>GENERAL FUND</u>			<u>FY 2010</u> <u>ACTUAL</u> <u>EXPENDITURES</u>	<u>FY 2011</u> <u>ACTUAL</u> <u>EXPENDITURES</u>	<u>FY 2012</u> <u>REVISED</u> <u>BUDGET</u>	<u>FY 2013</u> <u>DEPARTMENT</u> <u>REQUEST</u>
REGISTRARS EXPENSE						
EXPENSES						
0116352	520500	POSTINGS	70.00	60.00	175.00	180.00
0116352	540100	PRINTING	753.02	1,656.73	1,675.00	1,675.00
0116352	540450	POSTAGE	1,300.00	1,325.00	1,400.00	1,450.00
<u>TOTAL REGISTRARS EXPENSE</u>			<u>2,123.02</u>	<u>3,041.73</u>	<u>3,250.00</u>	<u>3,305.00</u>

Comment: Total increase of \$55 due to increased costs of postings and postage.

Form 4

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

FORM #4 - EXPENSE
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: Board of Registrars

BUDGET # 12

<u>CODE</u>	<u>DESCRIPTION</u>	<u>BUDGET REQUEST</u>
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520500	POSTINGS (increase over last year of \$5)	180
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540100	PRINTING (same as last year)	1,675
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540450	POSTAGE (increase over last year of \$50 to cover rising costs of postage & more households)	1,450
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TOTAL EXPENSES		3,305
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Comment: Total increase of \$55 due to increased costs of postings and postage.

TOWN OF MILLIS

FISCAL YEAR 2013 BUDGET

FORM 6

PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE #	ANNUAL SALARY WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Lisa Hardin	Registrar	308.07	stipend					308.07	stipend		308.07
Kathi O’Callaghan	Registrar	100						100			100
Rita Murphy	Registrar	100						100			100
Marc Conroy	Registrar	100						100			100
SUBTOTAL/TOTAL		608.07						608.07			608.07