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			FORM #1		
TOWN OF MILLIS	- OFT	DEPARTMENT SUMMARY			
FISCAL YEAR 2016 BL	JDGEI				
		DIVISION: 12			
DEPARTMENT: Board	Torregional		FY15	FY16	TA
	FY13	FY14	BUDGET	REQUEST	RECMD
	ACTUAL	ACTUAL	205 00	638.00	
SALARIES	608.07	608.07	020.00		
SALARIES		3,385.00	3,485.00	3,585.00	
EXPENSES	3,305.00	3,385.00			
EAFLINGLO		3,993.07	4,110.00	4,223.00	
TOTALS	3,913.07	3,995.01			
and print	of \$100 in expe	nses due to ri	sing costs of po	Istage	
	This budget	request shov	vs a salary incre and expens for a total ir	e increase of	\$13.00 \$100.00 \$113.00

Form 2

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FORM #2 FORM #2 PART ENT: BUDGET DIVISION: 12 PARTMENT: Board of Registrars DIVISION: 12 PARTMENT: Board of Registrars DIVISION: 12 Scale describe the overall mission or purpose of your department. Beade describe is required by state law. Intel State Mark is required by state law. Intel State law. The Tom Clerk and her staff do all the work, including certifying voter signatures on nominations and petitions papers and are in charge of overseeing any election recounts, such as we had in July 2013. STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2016 and how these translate to expenses. Mailing the census, 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 street list		
WN OF MILLIS DIVISION: 12 PARTMENT: Board of Registrars DIVISION: 12 PARTMENT: Board of Registrars DIVISION: 12 PARTMENT: Board of Registrars DIVISION: 12 SCRIPTION OF FUNCTION OR ACTIVITY Screen and the staff of our purpose of your department. see describe the overall mission or purpose of your department. Screen and purpose of your department. see describe the overall mission or purpose of your department. Screen and purpose of your department. see describe the overall mission or purpose of your department. Screen and publishing the staff do all the work, including certifying voter signatures on nominations and petition papers and are in charge of overseeing any election recounts, such as we had in July 2013. 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. STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2016 and how these translate to expenses. Please describe your goals and initiatives for FY2016 and how these translate to expenses. Mailing the census, 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. <		FORM #2
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SCRPTION Great registration, the annual town census and publishing the isse describe the overall mission or pulpoce of year registration, the annual town census and publishing the reet list which is required by state law. the Town Clerk and her staff do all the work, including certifying voter signatures on nominations and petitions. The Registrars do sign all the nomination and petition papers and are in charge of overseeing my election recounts, such as we had in July 2013. STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2016 and how these translate to expenses. Mailing the census, 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 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 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 proceeded and	CAL YEAR 2010 BOST	tmont
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Doard. The office has been running efficiently, and the Census and street list are processed and	as well as achievement measures.	ig the level of services, workload, efficiency,
	board. The office has been running efficiently, a	help of many volunteers, who do the work of this and the Census and street list are processed and

		FISCAL YEAR	2016 BUDGET REC FORM 3	QUESTS		Y 2016
<u>GENER</u>	<u>AL FUND</u>		FY 2013 ACTUAL EXPENDITURES	FY 2014 actual expenditures	FI ZOID DEF	ARTMENT EQUEST
REGIST	RARS EXI	PENSE				
EXPENS	ES					
0116352	520500	POSTINGS	180.00	185.00	195.00	195.00
0116352	540100	PRINTING	1,675.00	1,700.00	1,750.00	1,800.00
0116352	540450	POSTAGE	1,450.00	1,500.00	1,540.00	1,590.00
	TOTA	L REGISTRARS EXPENSE	3,305.00	3,385.00	3,485.00	3,585.00

TOWN OF MILLIS FISCAL YEAR 2016 DUDGET REQUESTS

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

	TOWN OF MILLIS FISCAL YEAR 2016 BUDGET REQUESTS FORM 3					FY 2016
GENERAL	FUND		FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED BUDGET	FY 2010 DEPARTMENT REQUEST
REGISTRA	RS SALARY					
SALARIES						con 50
0116351	510100	SALARIES	608.07	608.07	625.00	637.50
	TOTAL REC	GISTRARS SALARY	608.07	608.07	625.00	637.50

Form 4

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		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTIN	NG DETAIL
55 MULLIS		JUSTIFICATION	
TOWN OF MILLIS FISCAL YEAR 201		DIVISION: 12	BUDGET REQUEST
DEPARTMENT: B	loard of Registrars		REGO
	DESCRIPTION		195.00
CODE	T		
520500	POSTINGS (same as last year)		1,800.00
	PRINTING (\$50 for higher cost over la	ast year)	
540100	PRINTING (\$50 for higher see		4 500 00
540450	POSTAGE (increase over last year of of postage & more hou	f \$50 to cover rising costs iseholds)	1,590.00
		TOTAL:	3,585.00
	Total increase of \$100 in exp	penses.	
	12		
			3,585.00
TOWN OF MILLIS FISCAL YEAR 20 1 NAME			SUBTOTAL/TO
NN OF	Lisa Hardin Rita Murphy Marc Conroy Leland Wood		UBTO
FISCAL NAME	Lisa Mar Lek		- I I I I I I I I I I I I I I I I I I I

