

Department: Board of Registrars
Fiscal Year 2007

LINE ITEM EXPLANATION

STAFF No. Positions

Management 4.0
Salaries Election Workers 75.0 Budget for 4 elections rather than 2.

Postage – An increase in voter registration by mail-in and Registry of Motor Vehicles applications causing to generate an acknowledgement notice which must be sent to the voter. Another area that has increased is absentee request.

Election Coding – Programming of voting machine prom packs associated with all elections.

Printing & Advertising – These cost are for printing of town election ballots and services related to generating census forms.

Communication Books – Printing of the Street List. The School Department and Registrars split the cost of the Street List.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
Staffing					
Full-Time Employees	0	0	0	0	0
Part-Time Employees	4	4	4	4	4
Seasonal Employees	75	75	75	75	75
Operating Budget					
Personal Services	\$15,959.88	\$32,029.24	\$35,036.54	\$32,560.11	\$2,065.84
Purchase of Services	\$3,414.34	\$4,336.12	\$5,071.94	\$5,271.57	\$2,654.63
Technical & Professional Svcs	\$10,483.53	\$12,204.39	\$12,349.53	\$8,230.56	\$2,130.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Budget	\$29,857.75	\$48,569.75	\$52,458.01	\$46,062.24	\$6,850.47
Encumbered Operating Expenses				\$37,000	
Capital Investments Expended					

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	5.16%	15.46%	2.65%	18.44%	2.99%
Quarter 2 ending Dec 31	17.73%	48.70%	22.62%	44.42%	4.13%
Quarter 3 ending March 31	5.01%	3.26%	50.47%	4.33%	
Quarter 4 ending June 30	57.83%	30.46%	24.26%	29.11%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.11%	
Closed to Fund Balance	14.27%	2.12%	0.00%	3.59%	
Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	7.12%

All Non-Personal Services					
Quarter 1 ending Sept 30	1.93%	4.02%	14.20%	19.86%	15.15%
Quarter 2 ending Dec 31	16.50%	39.27%	29.16%	12.82%	12.67%
Quarter 3 ending March 31	50.91%	24.22%	40.58%	25.83%	
Quarter 4 ending June 30	10.30%	29.79%	13.71%	17.56%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	20.36%	2.70%	2.35%	23.93%	
Total Non-Pers Svcs	100.00%	100.00%	100.00%	100.00%	27.82%

Capital Investments Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
Please NOTE some Encumbrances are MULTI-YEAR.

Registrar of Voters

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Management	4.0	3,883.00	3,883.00	1,512.84	3,946.15	3,382.50	3,720.00	3,152.00	3,612.96
Salaries Election Workers	75.0	35,838.00	35,838.00	516.00	25,000.00	29,177.61	31,316.54	28,877.24	12,346.92
PERSONAL SERVICES	79.0	39,721.00	39,721.00	2,028.84	28,946.15	32,560.11	35,036.54	32,029.24	15,959.88
Communication Postage		5,300.00	5,300.00	2,654.63	5,000.00	5,271.57	5,071.94	4,336.12	3,414.34
Communication Election Coding		3,700.00	3,700.00	0.00	3,200.00	3,311.43	2,166.74	2,943.17	3,243.69
Communication Printing of Ballots		5,000.00	5,000.00	0.00	6,000.00	2,234.96	7,692.64	6,449.62	4,379.97
Communication Books		3,000.00	3,000.00	2,130.00	3,000.00	2,684.17	2,490.15	2,811.60	2,859.87
PURCHASE OF SERVICES		17,000.00	17,000.00	4,784.63	17,200.00	13,502.13	17,421.47	16,540.51	13,897.87
<hr/>									
BUDGET TOTAL		56,721.00	56,721.00	6,813.47	46,146.15	46,062.24	52,458.01	48,569.75	29,857.75

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Emp #	Employee Name	Actual FY05 Overtime	Actual FY05 Regular Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.0 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp					
													Longevity	Education	Other						
<u>Registrars:</u>																					
<u>Clerk as Registrar</u>																					
8204	JANE HLADICK		\$1,230.00	<u>\$1,260.75</u>	BASE	A8-2		0.0000	0.0	\$105.06	1,260.75										
													\$1,260.75								
<u>Registrars</u>																					
VACANCY																					
				\$857.31	BASE	A8-2		0.0000	0.0	\$71.44	857.31										
42002	BLANCHE EATON		\$861.00	\$882.53	BASE	A8-2		0.0000	0.0	\$73.54	882.53										
40026	RICHARD PHILBEN		\$861.00	<u>\$882.53</u>	BASE	A8-2		0.0000	0.0	\$73.54	882.53										
													<u>\$2,622.37</u>								
			\$2,952.00	<u>\$3,883.12</u>													<u>\$3,883.12</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>