

Town of Natick
Historic District Commission

FY2006 Budget

Our Commission is a regulatory commission charged with reviewing and ruling on applications for exterior changes to properties within the John Eliot Historic District and the Henry Wilson Historic District per Massachusetts General Laws Chapter 40C.

Our budget is comprised mainly of costs incurred in the processing of the applications that come before us. Our primary costs are postage, office supplies, and occasional publication expenses for public hearing legal notices.

We have regularly requested \$500, although the past few years the applications have not involved public hearings and our costs have been less than the \$500 budgeted. Since we have no way of knowing in advance what projects may come before us, we have trouble knowing what years will be the most costly. Nevertheless, we are aware of properties that may involve rather extensive projects in the near future, so this would not be an appropriate time to cut our budget to less than the \$500 requested. Also, our letterhead and printed envelopes are nearly gone, so we will have that printing expense coming up. We also need to reprint our various brochures - walking tours and guidelines.

Personnel issues are not applicable to our commission.

Board Members:

Michael Collins, Chairman
Jeannine Furrer, Vice-Chairman
Patricia Marr, Secretary
Laura Duncan
Paul Felopolus
Christopher Milford
Matthew McCue

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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					
Part-Time Employees			Not Applicable		
Seasonal Employees					
Operating Budget					
Personal Services					
Purchase of Services	\$109.00	\$404.67	\$338.39	\$74.00	\$37.00
Technical & Professional Svcs					
Supplies					
Other Chgs & Expenditures					
Total Operating Budget	\$109.00	\$404.67	\$338.39	\$74.00	\$37.00
Encumbered Operating Expenses	\$278.17				

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					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
Total Pers Svcs	0.00%	0.00%	0.00%	0.00%	0.00%

All Non-Personal Services					
Quarter 1 ending Sept 30	13.04%	36.75%	0.00%	0.00%	
Quarter 2 ending Dec 31	0.00%	16.26%	0.00%	7.40%	7.40%
Quarter 3 ending March 31	5.91%	0.00%	43.83%	0.00%	
Quarter 4 ending June 30	0.00%	0.00%	23.85%	7.40%	
Encumbrances for Year	48.38%	0.00%	0.00%	0.00%	
Closed to Fund Balance	32.67%	46.99%	32.32%	85.20%	
Total Non Pers Svcs	100.00%	100.00%	100.00%	100.00%	7.40%

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.

Natick Historic District Commission

	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Operating Expense	500.00	500.00	37.00	500.00	74.00	338.39	404.67	109.00
SUPPLIES	500.00	500.00	37.00	500.00	74.00	338.39	404.67	109.00
<i>BUDGET TOTAL</i>	500.00	500.00	37.00	500.00	74.00	338.39	404.67	109.00