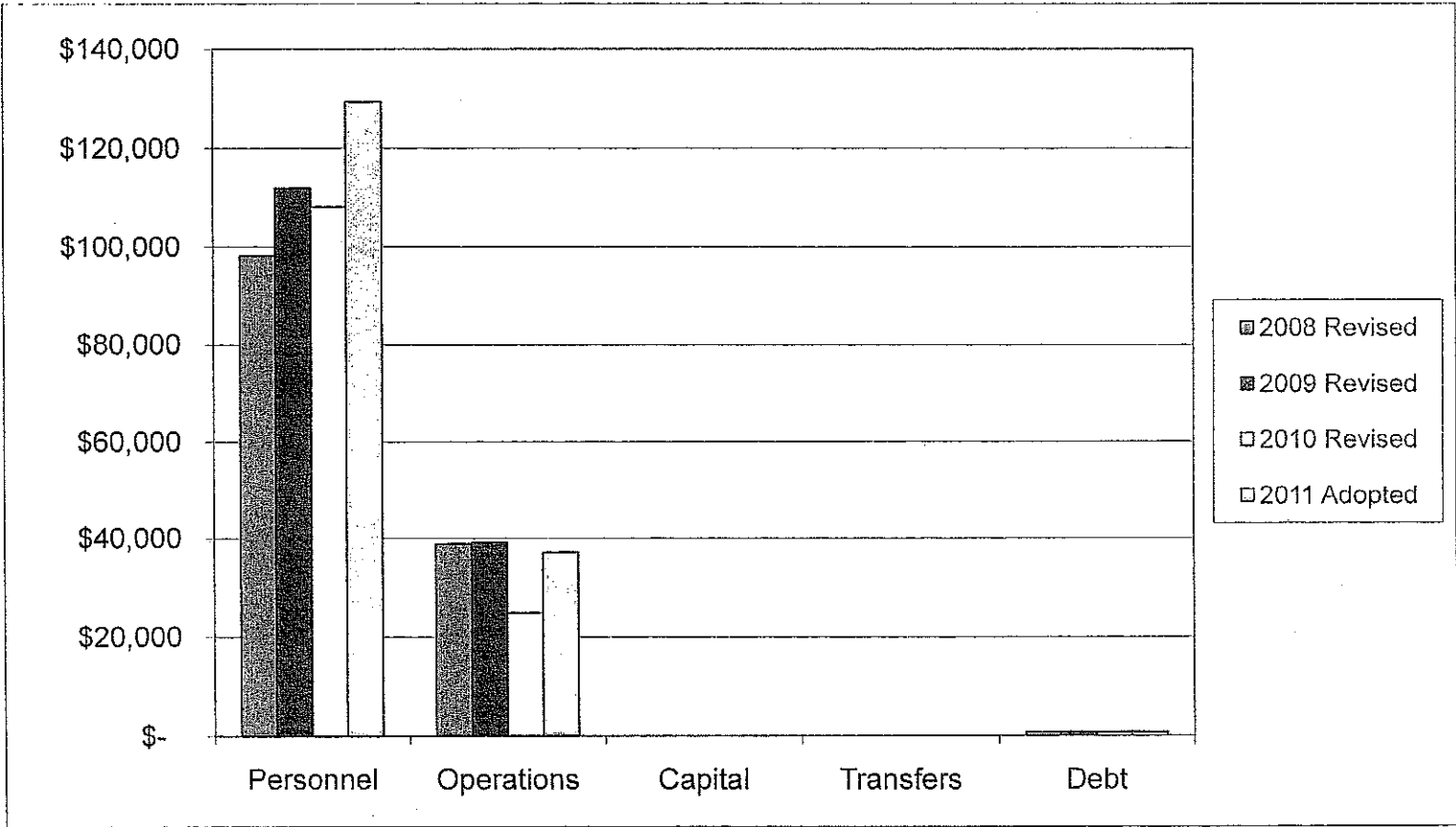


TOWN CLERK

AND

ELECTIONS

**Town of Derry, NH
Town Clerk and Elections Budget Comparison
FY2008 - FY2011**



	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change FY10-FY11
Personnel	\$ 98,156	\$ 111,863	\$ 108,048	\$ 129,371	19.7%
Operations	38,808	39,115	24,873	37,127	33.0%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	813	813	813	812	-0.1%
Total	\$ 137,777	\$ 151,791	\$ 133,734	\$ 167,310	25.1%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

Department: Town Clerk/Elections

Department Mission:

To Carry out the State of New Hampshire Laws, Rules and regulations as agent for the following State Departments: Department of Vital Records, and Election Commission. To comply with the Secretary of State and Attorney General's office as regulated by the NH Statutes. Continually support the rules of the Derry Town Charter as required. Assist the Town Council as needed and the Police Department in issuing warrants.

Department Objectives:

Handle Citizen's and Departmental requests in a pleasant, timely manner and to maintain a level of quality customer service.

To actively pursue licensing of dogs upon notification by veterinarians and build a program for annual licensing notification by email and postcard mailings. Online licensing was instituted in 2009 which is proving to be convenient for the citizens. Also reminders are being inserted into the motor vehicle reminders.

To continue to support the Supervisor of the Checklist with the HAVA database and other Election Officials to maintain an efficient Election and Voting process.

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

50 Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
Personnel Services								
110	TC PERMANENT POSITIONS	11,025	13,092	16,434	16,434	19,972	19,972	19,972
120	TC TEMPORARY POSITIONS	936	974	1,277	1,277	811	811	811
130	TC ELECTED OFFICIALS	38,355	39,894	40,892	40,892	42,536	42,536	42,536
190	TC OTHER COMPENSATION	8,391	7,941	9,011	9,011	8,995	8,995	8,995
200	TC EMPLOYEE BENEFITS	9,750	10,136	10,021	10,021	20,685	20,252	20,252
291	TC TRAINING & CONFERENCES	750	775	800	750	800	800	800
TOTAL Personnel Services		69,207	72,812	78,435	78,385	93,799	93,366	93,366
Operations & Maintenance								
341	TC TELEPHONE	600	756	768	768	768	768	768
342	TC DATA PROCESSING	1,400	2,092	2,095	2,296	2,180	2,180	2,180
390	TC OTHER PROFESSIONAL SERVICES	700	700	700	700	0	0	0
430	TC REPAIRS & MAINTENANCE	500	200	200	200	200	200	200
440	TC RENTAL & LEASES	72	72	135	171	261	261	261
550	TC PRINTING	20,000	10,000	10,000	9,800	10,000	10,000	10,000
560	TC DUES & SUBSCRIPTIONS	40	45	65	65	65	65	65
610	TC GENERAL SUPPLIES	725	912	1,176	1,187	1,200	1,200	1,200
620	TC OFFICE SUPPLIES	900	1,000	1,000	1,000	1,000	1,000	1,000
625	TC POSTAGE	1,000	1,200	1,500	1,500	4,686	4,686	4,686
690	TC OTHER NON CAPITAL	0	268	0	0	0	0	0
TOTAL Operations & Maintenance		25,937	17,245	17,639	17,687	20,360	20,360	20,360
Capital Outlay								
Transfers								

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Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

50 Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
	Debt Service							
980	TC DEBT SERVICE	813	813	813	813	812	812	812
	TOTAL Debt Service	813	813	813	813	812	812	812
	TOTAL TOWN CLERK	95,957	90,870	96,887	96,885	114,971	114,538	114,538

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-42,489.50	-34,435.00	-34,435.00	-42,604.00	-32,700.00	-37,035.00	7.6%
SERVICE REVENUE	-47.25	-41.00	-41.00	-10.25	-9.00	-10.00	-75.6%
MISC REVENUE	-24,158.34	-10,850.00	-10,850.00	-18,526.80	-17,728.00	-21,500.00	98.2%
TOWN CLERK	-66,695.09	-45,326.00	-45,326.00	-61,141.05	-50,437.00	-58,545.00	29.2%

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

52 Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK ELECTIONS						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
Personnel Services								
120	ELE TEMPORARY POSITIONS	7,623	13,500	7,593	3,340	8,219	8,219	8,219
130	ELE ELECTED OFFICIALS	16,963	18,463	18,464	18,764	18,464	18,464	18,464
140	ELE OVERTIME	1,955	3,800	1,156	1,606	5,781	5,781	5,781
200	ELE EMPLOYEE BENEFITS	2,208	3,088	2,200	1,879	3,340	3,341	3,341
291	ELE TRAINING & CONFERENCES	200	200	200	200	200	200	200
	TOTAL Personnel Services	28,949	39,051	29,613	25,789	36,004	36,005	36,005
Operations & Maintenance								
341	ELE TELEPHONE	180	120	110	110	110	110	110
360	ELE CUSTODIAL SERVICES	1,000	2,000	0	0	510	510	510
390	ELE OTHER PROFESSIONAL SVS	1,800	2,700	900	900	2,560	2,560	2,560
430	ELE REPAIRS & MAINTENANCE	0	0	0	0	800	800	800
440	ELE RENTAL & LEASES	120	120	120	120	4,120	4,120	4,120
550	ELE PRINTING	6,250	6,250	3,404	3,404	4,701	4,701	4,701
610	ELE GENERAL SUPPLIES	200	200	200	254	300	300	300
620	ELE GENERAL SUPPLIES	500	500	500	500	500	500	500
625	ELE POSTAGE	821	1,180	750	750	916	916	916
690	ELE OTHER NON CAPITAL	2,000	8,800	1,250	1,250	2,250	2,250	2,250
	TOTAL Operations & Maintenance	12,871	21,870	7,234	7,288	16,767	16,767	16,767
Capital Outlay Transfers								
	TOTAL TOWN CLERK ELECTIONS	41,820	60,921	36,847	33,077	52,771	52,772	52,772

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 16
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
ST NH REVENUE	.00	.00	.00	-303.50	-304.00	.00	.0%
SERVICE REVENUE	-182.00	-99.00	-99.00	-200.00	-100.00	-125.00	26.3%
MISC REVENUE	.00	.00	.00	-40.00	-30.00	.00	.0%
TOWN CLERK ELECTIONS	-182.00	-99.00	-99.00	-543.50	-434.00	-125.00	26.3%