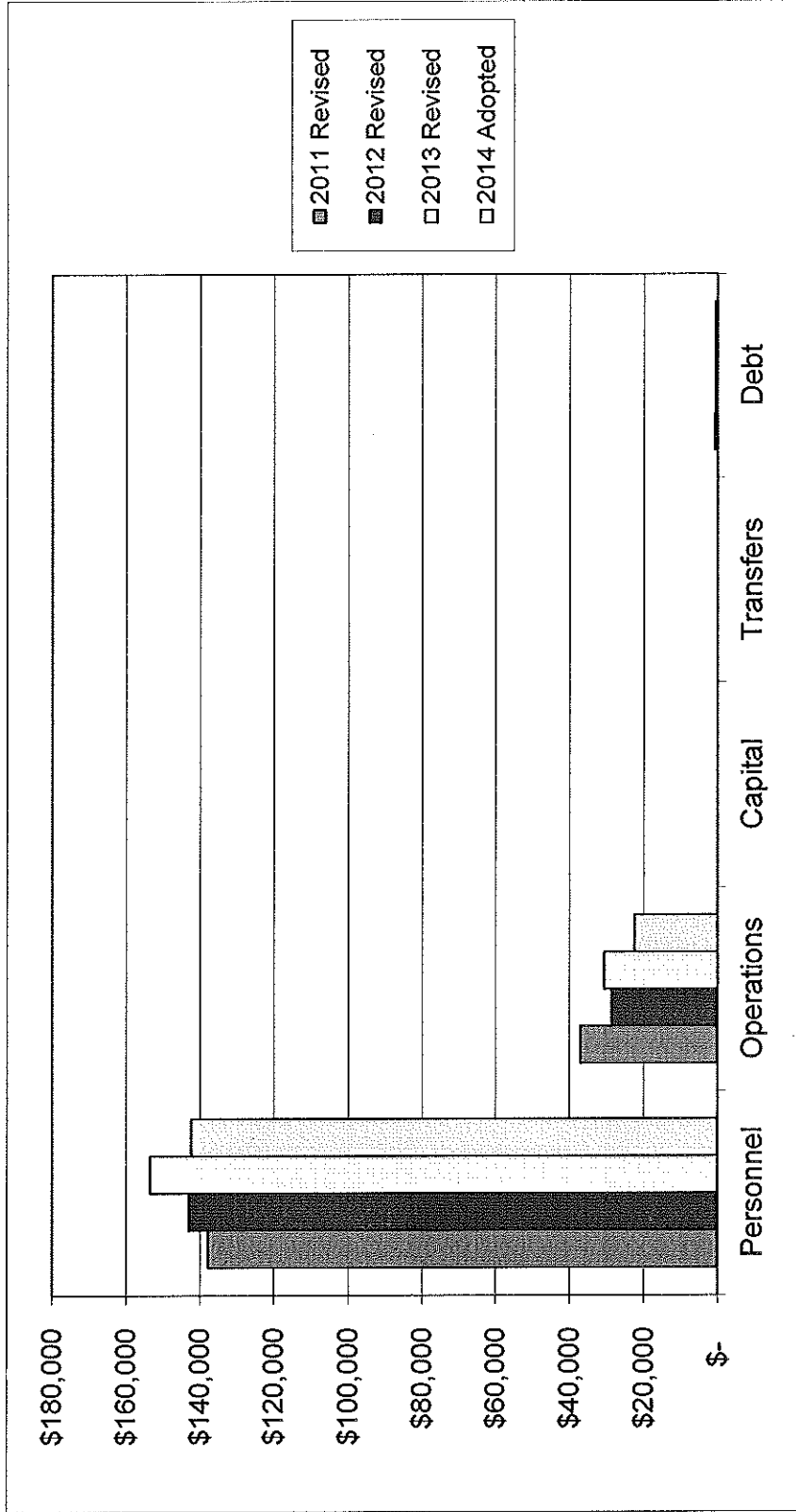


TOWN CLERK

AND

ELECTIONS

**Town of Derry, NH
Town Clerk and Elections Budget Comparison
FY2011 - FY2014**



	2011 Revised	2012 Revised	2013 Revised	2014 Adopted	% of Change FY13-FY14
Personnel	\$ 137,871	\$ 143,141	\$ 153,539	\$ 142,395	-7.3%
Operations	37,127	28,679	30,690	22,575	-35.9%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	812	678	683	683	0.0%
Total	\$ 175,810	\$ 172,498	\$ 184,912	\$ 165,653	-10.4%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

Department: Town Clerk

Department Mission:

To comply with State Statues, 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 NH Statues. Continually support the rules of the Derry Town Charter as required. Complete Citizen's and Departmental requests in a timely manner and to maintain a level of quality customer service.

Assist the Town Council as Clerk as needed and the Police Department in issuing warrants as a Justice of the Peace.

Department Objectives:

1. Increase convenience of obtaining Vital Records through our Interware Clerk Works program. Through the Town's Website customers are now able to order for pick-up or mailing of a Vital Record prepaid. This has proven to be a viable option for the customers as request are increasing monthly with this option.
2. To remain pursuant upon notification by veterinarians to inform dog owners to license their dogs with a written procedure for annual licensing notification via email or postcard mailings as this is more cost effective. Online Dog licensing is continuing to grow each year. We are still relying on Animal Control to enforce our dog owners to comply. Reminders to license your dog are printed on the Motor Vehicle renewals December - April.
3. Continue to support the Supervisor of the Checklist with the HAVA database (ElectioNet) and work with the Election Officials to maintain an efficient and compliant Election and Voter registration process.
4. To adhere to the requirements of the Town Clerk's office for the approved "Record Retention Policy" created by the Municipal Records Committee to provide proper retention and destruction. To avoid duplication and loss of space. To maintain the preservation program, to store and preserve all necessary Town records in the Archives.

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT					Activity Center : TOWN CLERK				
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted			
Personnel Services											
110	TC PERMANENT POSITIONS	19,972	20,834	22,538	22,538	23,206	23,206	23,206			
120	TC TEMPORARY POSITIONS	811	200	450	450	12,480	12,480	12,480			
130	TC ELECTED OFFICIALS	42,536	44,342	45,769	45,769	40,641	40,641	40,641			
140	TC OVERTIME	0	300	50	50	0	0	0			
190	TC OTHER COMPENSATION	8,995	8,995	8,995	8,995	8,995	8,995	8,995			
200	TC EMPLOYEE BENEFITS	28,752	31,458	30,988	30,988	32,963	32,137	32,137			
291	TC TRAINING & CONFERENCES	800	700	775	775	775	775	775			
TOTAL Personnel Services		101,866	106,829	109,565	109,565	119,060	118,234	118,234			
Operations & Maintenance											
341	TC TELEPHONE	768	780	684	684	684	684	684			
342	TC DATA PROCESSING	2,180	2,266	2,307	2,307	2,307	2,307	2,307			
390	TC OTHER PROFESSIONAL SERVICES	0	150	50	50	60	60	60			
430	TC REPAIRS & MAINTENANCE	200	100	100	100	50	50	50			
440	TC RENTAL & LEASES	261	211	211	211	211	211	211			
550	TC PRINTING	10,000	400	620	620	2,040	2,040	2,040			
560	TC DUES & SUBSCRIPTIONS	65	65	65	65	65	65	65			
610	TC GENERAL SUPPLIES	1,200	1,250	1,250	1,250	1,350	1,350	1,350			
620	TC OFFICE SUPPLIES	1,000	1,000	780	780	1,378	1,378	1,378			
625	TC POSTAGE	4,686	2,608	2,267	2,267	1,569	1,569	1,569			
TOTAL Operations & Maintenance		20,360	8,830	8,334	8,334	9,714	9,714	9,714			
Capital Outlay Transfers											

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK				
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
	Debt Service							
980	TC DEBT SERVICE	812	678	683	683	683	683	683
	TOTAL Debt Service	812	678	683	683	683	683	683
	TOTAL TOWN CLERK	123,038	116,337	118,582	118,582	129,457	128,631	128,631

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
GOV GENERAL FUND							
LICENSE/PERMIT/FEE	-44,546.50	-44,215.00	-44,215.00	-40,778.75	-43,240.00	-43,335.00	-2.0%
SERVICE REVENUE	-8.75	-10.00	-10.00	-91.25	-10.00	-10.00	.0%
MISC REVENUE	-19,171.89	-17,400.00	-17,400.00	-17,904.58	-17,400.00	-17,400.00	.0%
TOWN CLERK	-63,727.14	-61,625.00	-61,625.00	-58,774.58	-60,650.00	-60,745.00	-1.4%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

Department: Elections

Department Mission:

To keep a perpetual, accurate, and complete up to date database (ElectionNet) in accordance with the procedures of HAVA and the Secretary of State. To perform all duties as Supervisors of the Checklist as required by State Statute.

Department Objectives:

1. Continue to maintain the statewide database (ElectionNet) and paper back up files as required.
2. To enter New Voters and corrections to database.
3. To keep Voter Fraud to a minimum within the Voter Registration process.
4. Maintain an efficient and compliant Voter Registration process at polling places.
5. Continue our working relationship with the Town Clerk and other staff members to resolve problems.

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

52 Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK ELECTIONS						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
Personnel Services								
120	ELE TEMPORARY POSITIONS	8,219	10,209	17,406	17,406	3,783	3,783	3,783
130	ELE ELECTED OFFICIALS	18,464	18,463	18,463	18,463	18,463	18,463	18,463
140	ELE OVERTIME	5,781	4,433	4,240	4,240	83	83	83
200	ELE EMPLOYEE BENEFITS	3,341	3,082	3,740	3,740	1,757	1,757	1,757
291	ELE TRAINING & CONFERENCES	200	125	125	125	75	75	75
TOTAL Personnel Services		36,005	36,312	43,974	43,974	24,161	24,161	24,161
Operations & Maintenance								
341	ELE TELEPHONE	110	117	117	117	117	117	117
360	ELE CUSTODIAL SERVICES	510	500	530	530	265	265	265
390	ELE OTHER PROFESSIONAL SVS	2,560	2,565	3,420	3,420	855	855	855
430	ELE REPAIRS & MAINTENANCE	800	874	890	890	890	890	890
440	ELE RENTAL & LEASES	4,120	2,102	5,042	5,042	42	42	42
550	ELE PRINTING	4,701	5,650	5,650	5,650	5,650	5,650	5,650
610	ELE GENERAL SUPPLIES	300	375	375	375	350	350	350
620	ELE GENERAL SUPPLIES	500	500	650	650	650	650	650
625	ELE POSTAGE	916	2,916	1,902	1,902	262	262	262
690	ELE OTHER NON CAPITAL	2,250	4,250	3,780	3,780	5,780	5,780	3,780
TOTAL Operations & Maintenance		16,767	19,849	22,356	22,356	14,861	14,861	12,861
Capital Outlay Transfers								
TOTAL TOWN CLERK ELECTIONS		52,772	56,161	66,330	66,330	39,022	39,022	37,022

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 Adopted	PCT CHANGE
ST NH REVENUE	.00	.00	.00	-842.50	.00	.00	.0%
SERVICE REVENUE	-25.00	-125.00	-125.00	-200.00	-125.00	-50.00	-60.0%
MISC REVENUE	-10.85	.00	.00	.00	.00	.00	.0%
TOWN CLERK ELECTIONS	-35.85	-125.00	-125.00	-1,042.50	-125.00	-50.00	-60.0%