

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

Department: Town Clerk / Elections

Activity Center: Elections

Department Mission:

To keep a perpetual, accurate, and complete up to date database in accordance with the procedures of the new HAVA statewide database and our associated paper files and correspondence.

Department Objectives:

1. Continue to pursue a more effective way to maintain an up to date voter registration.
2. Work with our legislators to repeal the same day registration law and Saturday session requirements.
3. Pursue ways to keep voter fraud at a minimum through the use of voter ID, proof of domicile, and proof of citizenship when registering new voters.
4. Continue our excellent working relationship with the Town Clerk and other staffs to resolve problems.

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

52		Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK ELECTIONS						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted		
Personnel Services										
120	ELE TEMPORARY POSITIONS	4,950	13,000	7,623	9,538	13,500	13,500	13,500		
130	ELE ELECTED OFFICIALS	15,422	15,422	16,963	16,963	18,463	18,463	18,463		
140	ELE OVERTIME	2,750	3,910	1,955	2,932	3,800	3,800	3,800		
200	ELE EMPLOYEE BENEFITS	1,557	2,721	2,208	2,216	3,086	3,088	3,088		
291	ELE TRAINING & CONFERENCES	0	200	200	200	200	200	200		
TOTAL Personnel Services		24,679	35,253	28,949	31,849	39,049	39,051	39,051		
Operations & Maintenance										
341	ELE TELEPHONE	360	360	180	180	120	120	120		
360	ELE CUSTODIAL SERVICES	1,000	1,500	1,000	1,000	2,000	2,000	2,000		
390	ELE OTHER PROFESSIONAL SVS	1,800	2,700	1,800	1,800	2,700	2,700	2,700		
440	ELE RENTAL & LEASES	120	120	120	120	120	120	120		
550	ELE PRINTING	3,700	3,700	6,250	3,650	6,250	6,250	6,250		
610	ELE GENERAL SUPPLIES	200	200	200	200	200	200	200		
620	ELE GENERAL SUPPLIES	550	550	500	200	500	500	500		
625	ELE POSTAGE	415	635	821	821	1,180	1,180	1,180		
680	ELE DEPARTMENTAL SUPPLIES	1,000	900	0	0	0	0	0		
690	ELE OTHER NON CAPITAL	1,000	2,000	2,000	2,000	8,800	8,800	8,800		
TOTAL Operations & Maintenance		10,145	12,665	12,871	9,971	21,870	21,870	21,870		
Capital Outlay										
Transfers										
TOTAL TOWN CLERK ELECTIONS		34,824	47,918	41,820	41,820	60,919	60,921	60,921		

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TOWN CLERK ELECTIONS

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
36 SERVICE REVENUE							
15204000 034010 ELK CKLSTR	-348.00	-250.00	-250.00	-299.00	-250.00	-500.00	100.0%
TOTAL SERVICE REVENUE	-348.00	-250.00	-250.00	-299.00	-250.00	-500.00	100.0%
37 MISC REVENUE							
15205000 035082 DONATIONS	-6.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-6.00	.00	.00	.00	.00	.00	.0%
39 OTH FINANCING SOURCE							
15205000 035011 SALE-PROP	-113.00	.00	.00	.00	.00	.00	.0%
TOTAL OTH FINANCING SOURCE	-113.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN CLERK ELECTIONS	-467.00	-250.00	-250.00	-299.00	-250.00	-500.00	100.0%