

2014/15
Budget Draft
04/23/2014

Account Number	Account Name	10/11 Budget	10/11 Expended	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expend 3/31	2014/15 Proposed Flat Funded
01-20	ELECTIONS									
01-20-01-01	Salaries	\$500.00	\$90.00	\$500.00	\$0.00	\$500.00	\$240.00	\$0.00	\$0.00	\$0.00
01-20-01-05	Wages	\$2,000.00	\$2,448.00	\$2,000.00	\$1,352.00	\$2,000.00	\$1,959.00	\$2,500.00	\$785.00	\$2,500.00
01-20-05-01	FICA/Medicare	\$0.00	\$34.00	\$0.00	\$0.00	\$38.00	\$0.00	\$0.00	\$0.00	\$0.00
01-20-05-10	Workers' Comp	\$13.00	\$0.00	\$0.00	\$0.00	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00
01-20-10-01	Office Supplies	\$250.00	\$124.00	\$250.00	\$275.00	\$250.00	\$252.00	\$250.00	\$2.00	\$250.00
01-20-10-05	Postage/Shipping	\$200.00	\$211.00	\$200.00	\$186.00	\$200.00	\$287.00	\$200.00	\$12.00	\$200.00
01-20-10-10	General Expense	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$39.00	\$589.00	\$589.00	\$589.00
01-20-10-20	Supplies & Materials	\$3,300.00	\$2,299.00	\$3,300.00	\$4,190.00	\$3,300.00	\$2,506.00	\$3,300.00	\$1,610.00	\$3,300.00
01-20-20-01	Equipment Replace.	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-20-30-01	Advertising	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$126.00	\$200.00	\$315.80	\$200.00
	Total 01-20	\$12,963.00	\$11,206.00	\$6,950.00	\$6,003.00	\$6,997.00	\$5,409.00	\$7,039.00	\$3,313.80	\$7,039.00

Hampden
11:27 AM

Initial Request Worksheet

		Expense	
		Current Budget	Budget Request
Dept/Div: 01-20	GENERAL GOVT / ELECTIONS		
COMPENSATION			
	01-01 SALARIES	0.00	-
	01-05 WAGES	2,500.00	2,500.00
	01-20 CONTRACT	0.00	-
INSURANCE			
	05-01 FICA/MEDI	0.00	
	05-10 W/C	0.00	
SUPPLIES			
	10-01 OFFICE	250.00	250.00
	10-05 POSTAGE/SHIP	200.00	200.00
	10-10 GENERAL EXP	589.00	589.00
	10-20 SUPPLY/MATRL	3,300.00	3,300.00
MAINT/REPAIR			
	20-01 EQUIP.REPLAC	0.00	
PROF.SERVICE			
	30-01 ADS	200.00	200.00
	30-85 ZONING	0.00	
	ELECTIONS	7,039.00	7,039.00
	GENERAL GOVT		

Lease 1 machine

**2014/2015 ELECTIONS BUDGET
SUB-ACCOUNT EXPLANATION**

01-20-10-05	WAGES Wages for Ballot Clerks and Wardens	\$2,500.00
01-20-10-01	OFFICE SUPPLIES Office supplies for Elections and Voter Reg.	\$ 250.00
01-20-10-05	POSTAGE/SHIPPING Cost of mailing voter notices & absentee ballots	\$ 200.00
01-20-10-10	GENERAL EXPENSE *Cost of leasing one voting machine	\$ 589.00
01-20-10-20	SUPPLIES/MATERIALS *Cost of printing ballots, programming voting machine for local election; programming 1 leased voting machine and general election supplies	\$3,300.00
01-20-30-01	ADVERTISING Cost of public notice ads related to elections	<u>\$ 200.00</u>
	TOTAL	\$7,039.00

* The Secretary of State leases two voting machines for the Town of Hampden. They cover the cost of the lease/maintenance and the programming of those two machines for State elections. We lease a third machine at a cost of \$589.00/year, which is designated for processing absentee ballots the day before the election and on Election Day. The Town pays the programming cost for the third machine and for programming the local election on one of the State machines.