

2015/16
Proposed Budget
April 30, 2015

Account Number	Account Name	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Expended	2014/2015 Budget	2014/15 Expended 3/31/2015	2015/16 Budget Proposed
01-20	ELECTIONS									
01-20-01-01	Salaries	\$500.00	\$0.00	\$500.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-20-01-05	Wages	\$2,000.00	\$1,352.00	\$2,000.00	\$1,959.00	\$1,611.00	\$1,807.45	\$2,500.00	\$1,807.45	\$2,500.00
01-20-05-01	FICA/Medicare	\$0.00	\$0.00	\$38.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-20-05-10	Workers' Comp	\$0.00	\$0.00	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-20-10-01	Office Supplies	\$250.00	\$275.00	\$250.00	\$252.00	\$200.00	\$200.00	\$250.00	\$109.54	\$250.00
01-20-10-05	Postage/Shipping	\$200.00	\$186.00	\$200.00	\$287.00	\$12.00	\$276.05	\$200.00	\$276.05	\$200.00
01-20-10-10	General Expense	\$500.00	\$0.00	\$500.00	\$39.00	\$589.00	\$589.00	\$589.00	\$589.00	\$2,079.00
01-20-10-20	Supplies & Materials	\$3,300.00	\$4,190.00	\$3,300.00	\$2,506.00	\$3,300.00	\$2,019.38	\$3,300.00	\$2,019.38	\$3,300.00
01-20-20-01	Equipment Replace.	\$0.00	\$0.00	\$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	\$126.00	\$316.00	\$175.00	\$200.00	\$175.00	\$200.00
	Total 01-20	\$6,950.00	\$6,003.00	\$6,997.00	\$5,409.00	\$7,039.00	\$6,028.00	\$7,039.00	\$4,976.42	\$8,529.00

**2015/2016 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 three voting machines	\$2,079.00
01-20-10-20	SUPPLIES/MATERIALS Cost of printing ballots, programming voting machines 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	\$8,529.00

* The Secretary of State leases two voting machines for the Town of Hampden at no cost to the Town. At the time of the original lease in 2013, the Town agreed to lease one additional machine at the Secretary of State's cost of \$589.00/year. That machine is designated for processing absentee ballots the day before the election and on Election Day. Following the 2013 Election, it was evident that we would need additional machines in order to prevent a backlog of voters waiting to put their ballots into the tabulators. In 2014 we leased two additional machines at an annual lease cost of \$749.00 each. Therefore, this line item is increased by \$1490.00 over last year's budget.