

BOROUGH OF NAUGATUCK, CT
ELECTIONS BUDGET
FISCAL YEAR 7/1/14 - 6/30/15

TAB A6

FORM 1

	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE	
	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	3/7/2014	2014-2015	RECOMM.	NOTES
								3/10/2014	
DEPT. # 1006									
DESCRIPTION									
* Regular Payroll	8,240	24,245	24,575	24,575	24,575	16,908	25,441	25,441	
Registrar's Deputy	400	400	400	400	400	400	400	400	
Election Payroll	18,380	28,663	55,815	49,574	49,574	17,587	61,269	41,354	
Machine Custodian	-	-	400	300	300		300	300	
Group Total									
Personal Services	27,020	53,307	81,190	74,849	74,849	34,894	87,410	67,495	
Transport & Assembly	-	-	800	600	600		600	600	
Maintenance Equip.	2,988	1,211	25,531	19,148	19,148	679	4,830	4,830	
Canvass by Mail	105	729	1,300	1,300	1,300	65	1,150	1,150	
Conference/Dues	110	110	150	150	150	32	150	150	
Telephone			4,111	4,111	4,111	1,888	4,306	4,306	
Group Total						-			
Contractual Services	3,203	2,050	31,892	25,309	25,309	2,664	11,036	11,036	
Election Supplies	4,343	13,597	23,000	17,250	17,250	6,404	16,000	16,000	
Supplies for Computer	3,002	4,604	15,450	11,588	11,588		15,400	-	
Group Total									
Goods	7,345	18,201	38,450	28,838	28,838	6,404	31,400	16,000	
Group Total									
Capital Outlay									
TOTAL ELECTIONS	37,569	73,558	151,532	128,996	128,996	43,963	129,846	94,531	
* Regular Payroll includes the payroll for the Office staff and the Registrars of Voters									

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