



Town of Natick

FY 2013 Appropriated Budget

Section VIII: Committees & Commissions

Committees & Commissions Summary

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Department: Commissions & Committees

Appropriation Summary

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$	%
Operating Expenses						
Total Finance Committee	22,778	21,979	21,500	22,000	500	2.33%
Total Commission on Disability	1,659	168	1,810	1,810	0	0.00%
Total Natick Cultural Council	502	570	700	700	0	0.00%
Total Historical Commission	0	198	1,000	1,000	0	0.00%
Total Historic District Commission	110	363	500	500	0	0.00%
Total Committees & Commissions	25,049	23,278	25,510	26,010	500	1.96%

Budget Overview:

The Town of Natick has over 40 volunteer boards, commissions and committees which serve in various capacities to ensure the citizens of Natick have the most responsive and accountable local government possible. Some of these receive modest budgetary outlays. They are detailed in this section of the budget.



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Department: Finance Committee

Budget Overview:

As established under Article 23 of the By-laws of the Town of Natick, the Finance Committee holds public hearings on and conducts a detailed review of the proposed budget. The Finance Committee provides a report and recommendation to the representative Town Meeting and the Town. The Finance Committee can make recommendations about what to cut if an override is not approved by the voters.

It also is statutory responsible for the administration of and disbursement for the Reserve Fund as set for under M.G.L. Ch. 40, Sec. 6. Please see Section IX: Shared Expenses: Reserve Fund for more information.

Staffing:	2009	2010	2011	2012	2013
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

Secretarial Support for the Finance Committee is provided by contract with Faith Casler Associates, Inc. Staff support is primarily provided by the Town Administrator's Office and Finance Director.

Budget Detail:

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013	
					\$	%
Secretarial Staff	9,827	8,224	12,500	9,000	-3,500	-28.00%
Personnel Services	9,827	8,224	12,500	9,000	-3,500	-28.00%
Communication Postage	924	0	2,000	0	-2,000	-100.00%
Purchase of Services	924	0	2,000	0	-2,000	-100.00%
Copy/Mail Center Fees	11,077	12,699	6,000	12,000	6,000	100.00%
Tech/Prof Services	11,077	12,699	6,000	12,000	6,000	100.00%
Office Supplies	950	1,056	1,000	1,000	0	0.00%
Supplies	950	1,056	1,000	1,000	0	0.00%
Total Finance Committee	22,778	21,979	21,500	22,000	500	2.33%

Line-Item Detail:

Secretarial Staff: Amount covers the costs of the Executive Secretary to the Finance Committee.

Communication/Postage: Covers the cost of mailing Finance Committee Reports to Town Meeting members. Recommend elimination of line item as postage has been included within cost of production (See Copy Mail Center Fees Line below)

Copy/Mail Center Fees: Covers the cost of printing Finance Committee Reports for Town Meeting. FY 2013 request covers productions of 275 copies of three separate recommendation books (one spring, one fall and one addendum for a total of 850 pages annually), and includes costs of printing, binding, and materials. Reflective of FY 2010 & FY 2011 Actuals

Office Supplies: Covers the various misc. costs of supplies for the executive secretary and the committee.



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Department: Commission on Disability

Budget Overview:

The Commission on Disability is appointed by the Town Administrator with the purpose of advocacy on behalf of residents with disabilities in order to reach the goal of full inclusion of people with disabilities in the community. The Commission works with the Commonwealth, Town Departments and local officials, and the general public responding to concerns and complaints regarding accessibility concerns.

Staffing:	2009	2010	2011	2012	2013
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

Budget Detail:

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013	
					\$	%
ADA Expenses:						
Communication Telephone	0	0	100	100	0	0.00%
In State Travel	0	0	200	200	0	0.00%
Dues & Subscriptions	0	0	100	100	0	0.00%
Copy/Mail Center Fees	0	0	75	75	0	0.00%
Tech/Professional Services	-	-	475	475	0	0.00%
Copy/Mail Center Fees	500	0	500	500	0	0.00%
Operating Expense	1,159	168	835	835	0	0.00%
Supplies	1,659	168	1,335	1,335	0	0.00%
Total Commission on Disability	1,659	168	1,810	1,810	0	0.00%

Line-Item Detail:



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Department: Natick Cultural Council

Budget Overview:

The Natick Cultural Council supports the promotion of arts and culture in Natick through the distribution of small amounts of grants from the Commonwealth.

For a list of grant disbursements, please visit: <http://mass-culture.org/Natick#>



Staffing:	2009	2010	2011	2012	2013
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013	
					\$	%
Operating Expense	502	570	700	700	0	0.00%
Supplies	502	570	700	700	0	0.00%
Total Natick Cultural Council	502	570	700	700	0	0.00%

Line-Item Detail:

Operating Expense: Covers the costs of office supplies & communications.



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Department: Historical Commission

Budget Overview:

The Historical Commission serves to redevelop, protect and promote historic properties throughout Natick. Established under Articles 4 and 5 by Special Town Meeting through acceptance of M.G.L. Ch. 40, Section 8D, on March 30, 1967, the commission's charge is to preserve, protect and develop the historical or archeological assets of the town. They are also charged to "conduct researches for places of historic or archeological value, shall cooperate with the state archeologist in conducting such researches or other surveys, and shall seek to coordinate the activities of unofficial bodies organized for similar purposes, and may advertise, prepare, print and distribute books, maps, charts, plans and pamphlets which it deems necessary for its work." Recommendations are made to the Selectmen and the Massachusetts Historical Commission, for any place to be certified as an historical or archeological landmark.

Staffing:	2009	2010	2011	2012	2013
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013	
					\$	%
Operating Expense	0	198	1,000	1,000	0	0.00%
Supplies	0	198	1,000	1,000	0	0.00%
Total Historical Commission	0	198	1,000	1,000	0	0.00%

Line-Item Detail:

Operating Expense: Covers the costs of office supplies & communications.

