



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 20

Complete this form electronically! Be clear and concise!

Department: 113 Town Meeting Submitted by: Steven Ellis

1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.

While the overall budget for Town Meeting related expenses increased 15%, the actual value of that change is only \$270, largely to pay for Town Meeting mailings. We now provide a greater quantity of background materials than we did in the past and these cost areas are sensitive to that change. In general, the budget reflects an ability to hold up to three STMs in addition to the ATM each year.

2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?

N/A

3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?

N/A

4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

We held a successful STM on October 10, 2018 with another planned for February 12, 2019. The new moderator did a fine job managing his first meeting. We developed a set of guidelines and a calendaring tool to improve the efficiency of STM and ATM logistical planning in the future.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.

No