

**CC FY 21 Approved Budget
(As of August 6, 2020)**

LINE ITEM	FY21 Latest Budget	YR. TO DATE
PERSONNEL COSTS	4,392,773	242,408
Total Salaries & Wages	3,518,079	200,267
Full Time Salaries	2,443,547	125,748
Part Time Salaries	81,019	11,663
Seasonal Temps	753,353	57,836
Overtime	240,160	5,021
Total Benefits	874,694	42,141
FICA, Insurance, Retirement	874,694	42,141
OPERATING EXPENSES	3,891,333	67,560
Services and Contracts	1,457,545	55,760
Legal/Attorney Services	100,000	6,560
Temporary Office Clerical	133,000	0
Background Checks	4,400	0
Maintenance - Electrical	200	0
Maintenance - Computer Systems	20,000	12,200
Repair/Maintenance - Office Equipment	9,210	0
Maintenance - Painting	9,995	0
Moving Services	60,000	0
Other Professional Services - EJ Stipend	1,064,240	0
Other Non-Professional Services (includes EJ mod.)	56,500	37,000
State Board of Election Fees	1,531,571	450
Fees from Others	1,531,571	450
Rentals/Leases	60,200	0
Furniture Rentals	10,000	0
Other Vehicle	8,200	0
Bldg or Space Rental/Leases	42,000	0
Office Supplies & Equipment	168,981	228
General Office Supplies	65,478	0
Computer Supplies	7,000	0
Computer Equipment - Non Capitalized	26,434	0
Computer Software	10,400	0
Paper and Supplies for Copiers	11,500	0
Other Supplies & Equipment	46,669	228
Office Furniture - Non Capitalized	1,500	0
Books, Videos, and Subscriptions	5,500	323
Books/Reference Materials	2,500	104
Other Books, Videos, and Subscriptions	3,000	219
Other Supplies/Materials/Equipment	18,000	0
Celluar Phones	12,000	0
Keys and Locks	6,000	0
Printing/Central Duplicating Services	153,847	0
Imaging	4,000	0

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Office Machine/Copier Leases	18,760	0
Other Central Duplicating Services - Printing	131,087	0
Outside Printing	91,000	0
Outside Printing/Copying	1,000	0
Sample Ballot Printing	90,000	0
Mail	125,581	0
Central Dup - Postage - Bulk	40,000	0
Central Dup - Postage - Individual	3,081	0
Inter-Office Mail	2,500	0
Other - Mail (Sample Ballot Postage)	80,000	0
Outside Postage and Mail	92,647	0
Outside Mail Services	90,000	0
Other Outside Mail Services	2,647	0
Motor Pool	37,261	0
Assigned Motor Pool Vehicles	24,066	0
Daily Rental Motor Pool	12,695	0
Motor Pool EZPASS Charges	500	0
Communications Services	34,300	10,800
Cellular Phone Line Charges	6,400	0
Other Communication Services	27,900	10,800
Charges from Others	6,500	0
Charges for Facility Maintenance	6,500	0
Travel	24,000	0
Metropolitan Area Travel	20,000	0
Non-Metropolitan Area Travel	4,000	0
Education, Tuition, and Training	6,125	0
Local Conference Related	2,000	0
Other Education, Tuition, & Training	4,125	0
Dues/Memberships	3,000	0
Professional Memberships (Individual)	3,000	0
Advertising	70,375	0
Advertising - Marketing/Sales	70,375	0
Miscellaneous Operating Expenses	4,900	0
Board Expenses	900	0
Other Misc Operating Expenses	4,000	0
DEPARTMENTAL TOTAL	8,284,106	309,969
Mandated Legal Requirements	Temporary Personnel Charges	
Charges from SBE	Election Specific Costs	