

**CC FY 21 Approved Budget
(As of July 13, 2020)**

LINE ITEM	FY21 Latest Budget	YR. TO DATE
PERSONNEL COSTS		
	4,392,773	0
Total Salaries & Wages	3,518,079	0
Full Time Salaries	2,443,547	0
Part Time Salaries	81,019	0
Seasonal Temps	753,353	0
Overtime	240,160	0
Total Benefits	874,694	0
FICA, Insurance, Retirement	874,694	0
OPERATING EXPENSES		
	3,886,785	0
Services and Contracts	1,457,545	0
Legal/Attorney Services	100,000	0
Temporary Office Clerical	133,000	0
Background Checks	4,400	0
Maintenance - Electrical	200	0
Maintenance - Computer Systems	20,000	0
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	0
State Board of Election Fees	1,531,571	0
Fees from Others	1,531,571	0
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	0
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	0
Office Furniture - Non Capitalized	1,500	0
Books, Videos, and Subscriptions	5,500	0
Books/Reference Materials	2,500	0
Other Books, Videos, and Subscriptions	3,000	0
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
Office Machine/Copier Leases	18,760	0

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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 (VNCs and all other postage)	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	29,752	0
Cellular Phone Line Charges	1,852	0
Other Communication Services	27,900	0
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	8,279,558	0
Mandated Legal Requirements	Temporary Personnel Charges	
Charges from SBE	Overtime Costs	
Election Specific Costs	Benefits	
Personnel Charges		