

BOE Budget
(As of September 10, 2020)

LINE ITEM	FY21 Latest Budget	YR. TO DATE
PERSONNEL COSTS	4,392,773	622,778
Total Salaries & Wages	3,518,079	518,671
Full Time Salaries	2,443,547	323,853
Part Time Salaries	81,019	2,157
Seasonal Temps	753,353	149,039
Overtime	240,160	43,621
Total Benefits	874,694	104,108
FICA, Insurance, Retirement	874,694	104,108
OPERATING EXPENSES	3,891,333	165,930
Services and Contracts	1,457,545	74,801
Legal/Attorney Services	100,000	21,980
Temporary Office Clerical	133,000	0
Background Checks	4,400	0
Maintenance - Electrical	200	0
Maintenance - Computer Systems	20,000	15,414
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	406
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	-750
Furniture Rentals	10,000	0
Other Vehicle	8,200	0
Bldg or Space Rental/Leases	42,000	-750
Office Supplies & Equipment	168,981	18,456
General Office Supplies	65,478	4,671
Computer Supplies	7,000	12
Computer Equipment - Non Capitalized	26,434	0
Computer Software	10,400	3,465
Paper and Supplies for Copiers	11,500	576
Other Supplies & Equipment	46,669	9,732
Office Furniture - Non Capitalized	1,500	0
Books, Videos, and Subscriptions	5,500	427
Books/Reference Materials	2,500	208
Other Books, Videos, and Subscriptions	3,000	219
Other Supplies/Materials/Equipment	18,000	780
Celluar Phones	12,000	780
Keys and Locks	6,000	0
Printing/Central Duplicating Services	153,847	4,144
Imaging	4,000	765

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Office Machine/Copier Leases	18,760	1,640
Other Central Duplicating Services - Printing	131,087	1,739
Outside Printing	91,000	5,987
Outside Printing/Copying	1,000	5,987
Sample Ballot Printing	90,000	0
Mail	125,581	39,539
Central Dup - Postage - Bulk	40,000	39,539
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	345
Outside Mail Services	90,000	0
Other Outside Mail Services	2,647	345
Motor Pool	37,261	347
Assigned Motor Pool Vehicles	24,066	347
Daily Rental Motor Pool	12,695	0
Motor Pool EZPASS Charges	500	0
Communications Services	34,300	19,195
Cellular Phone Line Charges	6,400	1,695
Other Communication Services	27,900	17,500
Charges from Others	6,500	0
Charges for Facility Maintenance	6,500	0
Travel	24,000	378
Metropolitan Area Travel	20,000	378
Non-Metropolitan Area Travel	4,000	0
Education, Tuition, and Training	6,125	921
Local Conference Related	2,000	0
Other Education, Tuition, & Training	4,125	921
Dues/Memberships	3,000	0
Professional Memberships (Individual)	3,000	0
Advertising	70,375	912
Advertising - Marketing/Sales	70,375	912
Miscellaneous Operating Expenses	4,900	0
Board Expenses	900	0
Other Misc Operating Expenses	4,000	0
DEPARTMENTAL TOTAL	8,284,106	788,708