

**BOE Budget**  
**(As of January 14, 2021)**

LINE ITEM	FY21 Latest Budget	YR. TO DATE
<b><u>PERSONNEL COSTS</u></b>	<b><u>4,392,773</u></b>	<b><u>3,426,307</u></b>
<b>Total Salaries &amp; Wages</b>	<b>3,518,079</b>	<b>2,910,542</b>
Full Time Salaries	2,443,547	1,490,827
Part Time Salaries	81,019	36,273
Seasonal Temps	753,353	741,711
Overtime	240,160	641,731
<b>Total Benefits</b>	<b>874,694</b>	<b>515,765</b>
FICA, Insurance, Retirement	874,694	515,765
<b><u>OPERATING EXPENSES</u></b>	<b><u>3,891,333</u></b>	<b><u>2,774,895</u></b>
<b>Services and Contracts</b>	<b>1,457,545</b>	<b>1,247,800</b>
Legal/Attorney Services	100,000	79,588
Temporary Office Clerical	133,000	23,551
Background Checks	4,400	1,728
Maintenance - Electrical	200	0
Maintenance - Carpentry	0	645
Maintenance - Computer Systems	20,000	15,414
Repair/Maintenance - Office Equipment	9,210	9,576
Maintenance - Painting	9,995	0
Moving Services	60,000	15,358
Other Professional Services - EJ Stipend	1,064,240	1,064,836
Other Non-Professional Services (includes EJ mod.)	56,500	37,104
<b>State Board of Election Fees</b>	<b>1,531,571</b>	<b>757,155</b>
Fees from Others	1,531,571	757,155
<b>Rentals/Leases</b>	<b>60,200</b>	<b>30,240</b>
Furniture Rentals	10,000	11,087
Other Vehicle	8,200	16
Bldg or Space Rental/Leases	42,000	19,137
<b>Office Supplies &amp; Equipment</b>	<b>168,981</b>	<b>71,516</b>
General Office Supplies	65,478	21,296
Computer Supplies	7,000	4,421
Computer Equipment - Non Capitalized	26,434	-28
Computer Software	10,400	9,478
Paper and Supplies for Copiers	11,500	2,136
Other Supplies & Equipment	46,669	34,212
Office Furniture - Non Capitalized	1,500	0
<b>Books, Videos, and Subscriptions</b>	<b>5,500</b>	<b>1,398</b>
Books/Reference Materials	2,500	1,179
Other Books, Videos, and Subscriptions	3,000	219
<b>Other Supplies/Materials/Equipment</b>	<b>18,000</b>	<b>7,181</b>
Cameras	0	0
Celluar Phones	12,000	3,809
Keys and Locks	6,000	3,372
<b>Printing/Central Duplicating Services</b>	<b>153,847</b>	<b>142,308</b>
Imaging & Shredding	4,000	13,177

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Office Machine/Copier Leases	18,760	8,198
Other Central Duplicating Services - Printing	131,087	120,933
<b>Outside Printing</b>	<b>91,000</b>	<b>94,922</b>
Outside Printing/Copying	1,000	6,038
Sample Ballot Printing	90,000	88,884
<b>Mail</b>	<b>125,581</b>	<b>272,194</b>
Central Dup - Postage - Bulk	40,000	188,133
Central Dup - Postage - Individual	3,081	0
Inter-Office Mail	2,500	2,861
Other - Mail (Sample Ballot Postage)	80,000	81,200
<b>Outside Postage and Mail</b>	<b>92,647</b>	<b>3,706</b>
Outside Mail Services	90,000	0
Other Outside Mail Services	2,647	3,706
<b>Motor Pool</b>	<b>37,261</b>	<b>12,374</b>
Assigned Motor Pool Vehicles	24,066	12,035
Daily Rental Motor Pool	12,695	330
Motor Pool EZPASS Charges	500	10
<b>Communications Services</b>	<b>34,300</b>	<b>41,998</b>
Cellular Phone Line Charges	6,400	4,692
Other Communication Services	27,900	37,306
<b>Charges from Others</b>	<b>6,500</b>	<b>4,204</b>
Charges for Facility Maintenance	6,500	4,204
<b>Travel</b>	<b>24,000</b>	<b>9,453</b>
Metropolitan Area Travel	20,000	9,358
Non-Metropolitan Area Travel	4,000	95
<b>Education, Tuition, and Training</b>	<b>6,125</b>	<b>921</b>
Local Conference Related	2,000	0
Other Education, Tuition, & Training	4,125	921
<b>Dues/Memberships</b>	<b>3,000</b>	<b>1,415</b>
Professional Memberships (Individual)	3,000	1,415
<b>Advertising</b>	<b>70,375</b>	<b>68,494</b>
Advertising - Marketing/Sales	70,375	68,494
<b>Miscellaneous Operating Expenses</b>	<b>4,900</b>	<b>7,617</b>
Board Expenses	900	0
Other Misc Operating Expenses	4,000	7,617
<b>DEPARTMENTAL TOTAL</b>	<b>8,284,106</b>	<b>6,201,202</b>
Mandated Legal Requirements	Temporary Personnel Charges	
Charges from SBE	Election Specific Costs	