

BOE Budget
(As of March 3, 2021)

LINE ITEM	FY21 Latest Budget	YR. TO DATE
<u>PERSONNEL COSTS</u>	<u>4,392,773</u>	<u>3,910,042</u>
Total Salaries & Wages	3,518,079	3,289,018
Full Time Salaries	2,443,547	1,845,782
Part Time Salaries	81,019	45,878
Seasonal Temps	753,353	766,231
Overtime	240,160	631,127
Total Benefits	874,694	621,024
FICA, Insurance, Retirement	874,694	621,024
<u>OPERATING EXPENSES</u>	<u>3,891,333</u>	<u>2,207,795</u>
Services and Contracts	1,457,545	712,700
Legal/Attorney Services	100,000	83,012
Temporary Office Clerical	133,000	7,081
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	542,781
Other Non-Professional Services (includes EJ mod.)	56,500	37,104
State Board of Election Fees	1,531,571	757,155
Fees from Others	1,531,571	757,155
Rentals/Leases	60,200	30,240
Furniture Rentals	10,000	11,087
Other Vehicle	8,200	16
Bldg or Space Rental/Leases	42,000	19,137
Office Supplies & Equipment	168,981	72,799
General Office Supplies	65,478	21,747
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	2,770
Other Supplies & Equipment	46,669	34,411
Office Furniture - Non Capitalized	1,500	0
Books, Videos, and Subscriptions	5,500	1,612
Books/Reference Materials	2,500	1,393
Other Books, Videos, and Subscriptions	3,000	219
Other Supplies/Materials/Equipment	18,000	8,161
Cameras	0	0
Celluar Phones	12,000	4,789
Keys and Locks	6,000	3,372
Printing/Central Duplicating Services	153,847	151,854
Imaging & Shredding	4,000	15,130

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Office Machine/Copier Leases	18,760	11,477
Other Central Duplicating Services - Printing	131,087	125,247
Outside Printing	91,000	94,922
Outside Printing/Copying	1,000	6,038
Sample Ballot Printing	90,000	88,884
Mail	125,581	226,058
Central Dup - Postage - Bulk	40,000	141,997
Central Dup - Postage - Individual	3,081	0
Inter-Office Mail	2,500	2,861
Other - Mail (Sample Ballot Postage)	80,000	81,200
Outside Postage and Mail	92,647	3,706
Outside Mail Services	90,000	0
Other Outside Mail Services	2,647	3,706
Motor Pool	37,261	13,840
Assigned Motor Pool Vehicles	24,066	12,736
Daily Rental Motor Pool	12,695	1,094
Motor Pool EZPASS Charges	500	10
Communications Services	34,300	41,998
Cellular Phone Line Charges	6,400	4,692
Other Communication Services	27,900	37,306
Charges from Others	6,500	4,204
Charges for Facility Maintenance	6,500	4,204
Travel	24,000	9,470
Metropolitan Area Travel	20,000	9,375
Non-Metropolitan Area Travel	4,000	95
Education, Tuition, and Training	6,125	921
Local Conference Related	2,000	0
Other Education, Tuition, & Training	4,125	921
Dues/Memberships	3,000	2,045
Professional Memberships (Individual)	3,000	2,045
Advertising	70,375	68,494
Advertising - Marketing/Sales	70,375	68,494
Miscellaneous Operating Expenses	4,900	7,617
Board Expenses	900	0
Other Misc Operating Expenses	4,000	7,617
DEPARTMENTAL TOTAL	8,284,106	6,117,837
Mandated Legal Requirements	Temporary Personnel Charges	
Charges from SBE	Election Specific Costs	

*BOE received \$801,912.50 in grant funding from the Center for Tech and Civic Life and over \$1,013,058 in CARES fund reimbursements, reducing expenditures in overtime, security cameras, seasonal temps, and Election Judge stipends. **FY22 Voting system update will cost \$162,935, total anticipated FY22 SBE billing is \$3,575,818.