

BOE Budget
(pending close of FY21)

LINE ITEM	FY21 Latest Budget	YR. TO DATE
<u>PERSONNEL COSTS</u>	<u>4,392,773</u>	<u>5,013,863</u>
Total Salaries & Wages	3,518,079	4,154,334
Full Time Salaries	2,443,547	2,620,257
Part Time Salaries	81,019	68,657
Seasonal Temps	753,353	833,904
Overtime	240,160	631,517
Total Benefits	874,694	859,529
FICA, Insurance, Retirement	874,694	859,529
<u>OPERATING EXPENSES</u>	<u>3,891,333</u>	<u>4,467,876</u>
Services and Contracts	1,457,545	728,742
Legal/Attorney Services	100,000	91,594
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	18,306
Repair/Maintenance - Office Equipment	9,210	9,576
Maintenance - Painting	9,995	0
Moving Services	60,000	18,247
Other Professional Services - EJ Stipend	1,064,240	544,461
Other Non-Professional Services (includes EJ mod.)	56,500	37,104
State Board of Election Fees	1,531,571	2,774,364
Fees from Others	1,531,571	2,774,364
Rentals/Leases	60,200	34,987
Furniture Rentals	10,000	11,087
Other Vehicle	8,200	16
Bldg or Space Rental/Leases	42,000	23,884
Office Supplies & Equipment	168,981	77,344
General Office Supplies	65,478	23,142
Computer Supplies	7,000	4,421
Computer Equipment - Non Capitalized	26,434	953
Computer Software	10,400	9,478
Paper and Supplies for Copiers	11,500	3,255
Other Supplies & Equipment	46,669	36,095
Office Furniture - Non Capitalized	1,500	0
Books, Videos, and Subscriptions	5,500	2,065
Books/Reference Materials	2,500	1,846
Other Books, Videos, and Subscriptions	3,000	219
Other Supplies/Materials/Equipment	18,000	12,404
Cameras	0	0
Celluar Phones	12,000	9,032
Keys and Locks	6,000	3,372
Printing/Central Duplicating Services	153,847	175,682
Imaging & Shredding	4,000	19,423
Office Machine/Copier Leases	18,760	18,036
Other Central Duplicating Services - Printing	131,087	138,223

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Outside Printing	91,000	94,922
Outside Printing/Copying	1,000	6,038
Sample Ballot Printing	90,000	88,884
Mail	125,581	398,486
Central Dup - Postage - Bulk	40,000	314,425
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	3,632
Outside Mail Services	90,000	0
Other Outside Mail Services	2,647	3,632
Motor Pool	37,261	26,291
Assigned Motor Pool Vehicles	24,066	25,066
Daily Rental Motor Pool	12,695	1,215
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	10,267
Metropolitan Area Travel	20,000	9,678
Non-Metropolitan Area Travel	4,000	588
Education, Tuition, and Training	6,125	2,117
Local Conference Related	2,000	0
Other Education, Tuition, & Training	4,125	2,117
Dues/Memberships	3,000	2,245
Professional Memberships (Individual)	3,000	2,245
Advertising	70,375	70,509
Advertising - Marketing/Sales	70,375	70,509
Miscellaneous Operating Expenses	4,900	7,617
Board Expenses	900	0
Other Misc Operating Expenses	4,000	7,617
DEPARTMENTAL TOTAL	8,284,106	9,481,739
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 & hazard pay.