

**Board of Elections Budget  
As of March 18, 2022**

<b>LINE ITEM</b>	<b>FY22 Budget</b>	<b>YR. TO DATE</b>
<b>PERSONNEL COSTS</b>	<b>4,505,105.00</b>	<b>2,255,845.85</b>
<b>Salaries and Wages Total</b>		
Full Time Salaries	2,409,777.00	1,348,920.06
Part time salaries	82,372.00	46,169.98
Seasonal Temps	765,440.00	173,292.58
Overtime	230,160.00	36,663.15
<b>Total Benefits</b>		
FICA, Insurance, Retirement	859,652.00	464,425.87
<b>OPERATING EXPENSES</b>		
<b>Services and Contracts</b>		
Legal / Attorney Services	100,000.00	47,502.22
Background Checks	4,400.00	720.00
Temporary office Clerical	65,000.00	-
Maintenance - electrical	200.00	10.00
Maintenance - Computer Systems	16,000.00	12,200.00
Repair/Maintenance Agreements - Office Equipment	12,210.00	9,257.00
Moving Services	55,000.00	725.48
Other Professional Services	1,064,240.00	-
Other Non-Professional Services	56,500.00	35,000.00
<b>State Board of Elections Fees</b>		
Maryland State Board of Election expenses	1,517,820.00	1,022,123.85
<b>Rentals/Leases</b>		
Furniture Rentals	13,000.00	-
Building Or Space Rentals/Leases	42,000.00	60.00
<b>Office Supplies &amp; Equipment</b>		
General Office Supplies	57,978.00	22,584.87
Computer Supplies	7,000.00	5,514.00
Computer Equipment - Non Cap	21,424.00	180.96
Computer Software	12,493.00	5,559.16
Paper & Supplies for Copiers	8,500.00	950.35
Other Supplies & Equipment	51,669.00	312.96
Office Furniture - Non Cap	1,500.00	-
<b>Books, Videos, Subscriptions</b>		
Books Reference Materials	2,500.00	1,576.92
Other Books	3,000.00	(416.12)
<b>Other Supplies/Materials/Equipment</b>		
Cellular Phones	12,000.00	6,783.75
Keys and Locks	6,000.00	-
<b>Printing/Central Duplicating Services</b>		
Imaging and Shredding	4,000.00	4,915.18
Office Machines/Copier Lease	18,760.00	11,477.34

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Other Central Duplicating Services	131,067.00	30,641.32
<b>Outside Printing</b>		
Outside Printing	1,000.00	-
Sample Ballot Printing	90,000.00	-
<b>Mail</b>		
Central Duplicating - Bulk	40,000.00	71,322.69
Central Duplicating - Postage Individual	3,081.00	-
Inter -Office Mail	2,500.00	2,860.94
Other - Mail Sample Ballot Postage	80,000.00	-
<b>Outside Postage and Mail</b>		
Other Mail Services	90,000.00	-
Other Outside Services	2,647.00	1,978.13
<b>Motor Pool</b>		
Assigned Motor Pool Vehicles	39,357.00	16,708.43
Daily Rental Motor Pool	12,695.00	-
Motor Pool - EZ Pass	500.00	-
<b>Communication Services</b>		
Cellular Phone Line Charges	6,400.00	-
Other Communication Services	27,900.00	19,328.70
<b>Charges from Others</b>		
Charges from DGS	65,000.00	5,897.12
<b>Travel</b>		
Metropolitan Area Travel	20,000.00	870.39
Non-Metropolitan Area Travel	4,000.00	2,933.88
<b>Education, Tuition, and Training</b>		
Local Conference Related	2,000.00	2,310.00
Other Education	4,125.00	-
<b>Dues/Membership</b>		
Professional Membership	3,000.00	990.00
<b>Advertising</b>		
Advertising/Marketing	70,375.00	(1.51)
<b>Miscellaneous Operating Expenses</b>		
Board Expenses	9,000.00	-
Other Misc Operating Expenses	4,000.00	-
<b>DEPARTMENTAL TOTAL</b>	<b>8,300,356.00</b>	<b>3,597,723.86</b>
Mandated Legal Requirements	Temporary Personnel	
Charges from SBE	Election Specific Costs	