

BOARD OF ELECTIONS EXPENDITURES AS OF SEPTEMBER 16, 2022

LINE ITEM	Orig Budget	YTD
PERSONNEL COSTS	4,632,747.00	1,437,601.37
50010 - Full Time Salaries	2,687,583.00	306,173.40
50012 - Part Time Salaries	92,420.00	15,633.76
50020 - Seasonal Temps	654,902.00	347,502.05
50324 - Overtime	217,466.00	504,705.62
Total Benefits		
FICA, Insurance, Retirement	936,061.00	178,752.40
OPERATING EXPENSES		
Contract and Services		
60060 - Legal / Attorney Services	105,500.00	98,501.48
60168 - Temporary Office Clerical	59,000.00	9,262.82
60170 - Background Checks	2,000.00	2,880.00
60304 - Maintenance - Electrical	1,100.00	0
60314 - Maintenance - Computer Systems	16,000.00	2,892.00
60326 - Repair/Maintenance Agreements - Office Equipment	11,000.00	0
60412 - Moving Services	40,000.00	47,750.88
60530 - Other Professional Services	1,542,540.00	54,282.06
60532 - Other Non-Professional Services	37,000.00	0
63824 - Maryland State Board of Election Expenses	3,206,872.00	887,696.01
Rentals and Lease		
61902 - Furniture Rentals	14,000.00	0
61926 - Building Or Space Rentals/Leases	47,399.00	39,825.49
61932 - Other Rentals / Leases	181,732.00	0
Office Supplies/Equipment		
62010 - General Office Supplies	58,340.00	24,572.50
62016 - Computer Supplies	4,400.00	0
62018 - Computer Equipment - Non Capitalized	9,250.00	0
62020 - Computer Software	13,800.00	0
62022 - Paper & Supplies For Copiers	5,460.00	1,375.00
62028 - Other Supplies & Equipment	45,341.00	18,099.25
Books/Videos/Subscriptions		
62700 - Books / Reference Materials	2,500.00	116.74
62712 - Other Books	0	0
Other Supplies/Materials/Equipment		
62812 - Cellular Phones	16,590.00	5,207.89
62826 - Keys And Locks	7,934.00	0
Printing - Central Duplicating Services		
63016 - Imaging	4,000.00	5,250.24
63020 - Office Machines/Copier Leases	18,760.00	1,639.62
63022 - Other Central Duplicating Services - Printing	138,142.00	22,823.49
Outside Printing		
63100 - Outside Printing / Copying	6,000.00	0
63104 - Other Outside Printing/Copying	94,000.00	6,482.00
Mail - Central Duplicating Services		
63200 - Central Duplicating - Postage - Bulk	40,000.00	278,549.61

63202 - Central Duplicating - Postage - Individual	3,081.00	0
63206 - Inter-Office Mail	2,500.00	3,287.55
63208 - Other - Mail	80,000.00	0
Outside Postage and Mailing Services		
63304 - Other Outside Mail Services	2,647.00	1,402.41
Motor Pool		
63500 - Assigned Motor Pool Vehicles	17,390.00	1,329.37
63504 - Daily Rental Motor Pool	12,695.00	8,371.91
63508 - Motor Pool - EZPASS Charges	500	6.3
Phones/Telecommunication Services		
63604 - Cellular Phone Line Charges	16,590.00	19,544.13
63634 - Other Communication Services	7,934.00	7,934.00
Charges from Others		
63810 - Charges from Division of Facilities Maintenance	3,281.00	3,423.13
Travel		
64010 - Metropolitan Area Travel	24,289.00	3,485.23
64012 - Non-Metropolitan Area Travel	3,278.00	186.35
Training and Education		
64100 - Local Conference Related	2,000.00	0
64120 - Other Education	5,034.00	0
Memberships and Dues		
64200 - Professional Memberships (Individual)	3,000.00	0
Advertising		0
64304 - Advertising - Marketing/Sales	70,375.00	17,643.66
Boards/Committees/Commissions Total		
64502 - Boards- Meals/Snacks/Refreshments	500	0
Miscellaneous Operating Expenses Total		
69999- Other Miscellaneous Operating Expenses	4,750.00	6,210.88
Total Expenditures	10,630,327.00	2,990,155.24
Temporary Personnel Costs		
Election Specific Costs		
Mandated Legal Requirements		
Charges from SBE		