

Board of Elections Expenditures as of June 22, 2023		
Line Item	Orig Budget	YTD Actual Amt
Personnel Costs		
50010 - Full Time Salaries	2,687,583.00	2,074,450.70
50012 - Part Time Salaries	92,420.00	89,620.59
50020 - Seasonal Temps	654,902.00	1,193,146.80
50030 - Board/Commission Stipends/Employee Supplements	88,750.00	0.00
50324 - Overtime	217,466.00	1,124,426.18
Benefits		
FICA, Insurance, Retirement	936,061.00	878,588.51
Operating Expenses		
Contracts and Services		
60060 - Legal / Attorney Services	105,500.00	196,444.63
60168 - Temporary Office Clerical	59,000.00	38,560.56
60170 - Background Checks	2,000.00	5,664.00
60304 - Maintenance - Electrical	1,100.00	0.00
60314 - Maintenance - Computer Systems	16,000.00	17,984.00
60326 - Repair/Maintenance Agreements - Office Equipment	11,000.00	456.00
60412 - Moving Services	40,000.00	109,926.26
60530 - Other Professional Services	1,542,540.00	2,525,702.02
60532 - Other Non-Professional Services	37,000.00	35,000.00
63824 - Maryland State Board of Election expenses	3,206,872.00	2,430,239.93
Rentals and Leases		
61902 - Furniture Rentals	14,000.00	12,824.50
61924 - Other Equipment Rentals	0.00	4,687.48
61926 - Building Or Space Rentals/Leases	47,399.00	92,733.15
61932 - Other Rentals / Leases	181,732.00	104,671.98
Office Supplies Equipment		
62010 - General Office Supplies	58,340.00	49,237.53
62016 - Computer Supplies	4,400.00	0.00
62018 - Computer Equipment - Non Capitalized	9,250.00	0.00
62020 - Computer Software	13,800.00	10,215.09
62022 - Paper & Supplies For Copiers	5,460.00	1,394.80
62028 - Other Supplies & Equipment	45,341.00	24,810.49
Books/Videos/Subscriptions Total		
62700 - Books / Reference Materials	2,500.00	350.22
62712 - Other Books	0.00	0.00
Other Supplies/Materials/Equipment		
62812 - Cellular Phones	16,590.00	14,954.13
62826 - Keys And Locks	7,934.00	0.00
Printing -Central Duplicating Services		
63016 - Imaging	4,000.00	5,250.24

63018 - Document Shredding	0.00	7,613.58
63020 - Office Machines/Copier Leases	18,760.00	18,035.82
63022 - Other Central Duplicating Services - Printing	138,142.00	152,618.26
Outside Printing		
63100 - Outside Printing / Copying	6,000.00	0.00
63104 - Other Outside Printing/Copying	94,000.00	139,185.50
Mail -Central Duplicating Services		
63200 - Central Duplicating - Postage - Bulk	40,000.00	547,001.37
63202 - Central Duplicating - Postage - Individual	3,081.00	0.00
63206 - Inter-Office Mail	2,500.00	3,287.55
63208 - Other - Mail	80,000.00	792.00
Mail - Central Duplicating Services		
63304 - Other Outside Mail Services	2,647.00	3,896.96
Motor Pool		
63500 - Assigned Motor Pool Vehicles	17,390.00	16,019.35
63504 - Daily Rental Motor Pool	12,695.00	26,457.58
63508 - Motor Pool - EZPASS Charges	500.00	50.00
Phones/Telecommunication Services		
63604 - Cellular Phone Line Charges	5,700.00	4,534.93
63634 - Other Communication Services	27,900.00	21,868.00
Charges from Others		
63810 - Charges from Division of Facilities Maintenance	3,281.00	14,644.95
Travel		
64010 - Metropolitan Area Travel	24,289.00	15,219.31
64012 - Non-Metropolitan Area Travel	3,278.00	1,284.13
Training and Education		
64100 - Local Conference Related	2,000.00	1,669.50
64120 - Other Education	5,034.00	3,083.10
Membership Dues		
64200 - Professional Memberships (Individual)	3,000.00	1,020.00
Advertising		
64304 - Advertising - Marketing/Sales	70,375.00	88,736.89
Board/Committees/Commissions		
64502 - Boards- Meals/Snacks/Refreshments	500.00	0.00
69028 - Recruitment Incentives	0.00	100.00
69999 - Other Miscellaneous Operating Expenses	4,750.00	10,348.19
Total Expenditures*	10,630,327.00	12,172,454.30
* Current FY23 budget with supplemental is \$15,026,629.24		