

Board of Elections Expenditure Tracking as of January 31, 2024

Account	Latest Budget	Fiscal Year 2024 YTD
Personnel Costs		
50010 - Full Time Salaries	2,885,372.00	1,048,874.66
50012 - Part Time Salaries	105,509.00	31,891.48
50020 - Seasonal Temps	721,209.00	71,152.16
50324 - Overtime	219,650.00	9,762.54
Salaries and Wages Total	3,932,751.37	1,527,461.37
Social Security/FICA/Retirement/Insurance	975,543.00	112,135.40
Operating Expenses		
Contract and Services		
60060 - Legal / Attorney Services	105,500.00	36,742.38
60168 - Temporary Office Clerical	59,000.00	-24,577.61
60170 - Background Checks	2,000.00	1,008.00
60304 - Maintenance - Electrical	1,100.00	0.00
60314 - Maintenance - Computer Systems	16,000.00	16,000.00
60326 - Repair/Maintenance Agreements - Office Equipment	16,171.00	5,189.00
60412 - Moving Services	40,000.00	558.00
60446 - Software Licensure/Maintenance Agreements	0.00	34.95
60530 - Other Professional Services <i>(Election Judge Stipends)</i>	2,274,266.00	14.95
60532 - Other Non-Professional Services <i>(Election Workers Management System)</i>	200,000.00	224,116.50
Rental Leases		
61902 - Furniture Rentals	14,000.00	0.00
61924 - Other Equipment Rentals	0.00	0.00
61926 - Building Or Space Rentals/Leases	47,399.00	890.62
61932 - Other Rentals / Leases	181,729.00	83,661.66
Office Supplies/Equipment		
62010 - General Office Supplies	58,340.00	14,757.35
62016 - Computer Supplies	4,400.00	0.00
62018 - Computer Equipment - Non Capitalized	9,250.00	0.00
62020 - Computer Software	13,800.00	10,036.16
62022 - Paper & Supplies For Copiers	5,460.00	0.00
62028 - Other Supplies & Equipment <i>(General Office Supplies)</i>	45,341.00	0.00

Account	Latest Budget	Fiscal Year 2024 YTD
Books/Videos/Subscriptions		
62700 - Books / Reference Materials	2,500.00	0.00
62712 - Other Books	0.00	0.00
Other Supplies/Materials/Equipment		
62812 - Cellular Phones	16,590.00	4,421.31
62826 - Keys And Locks	7,934.00	0.00
Printing - Cental Duplicating Services		
63016 - Imaging	4,000.00	6,437.63
63020 - Office Machines/Copier Leases	18,760.00	9,837.72
63022 - Other Central Duplicating Services - Printing	140,736.00	16,617.16
Outside Printing Services		
63100 - Outside Printing / Copying	6,000.00	0.00
63104 - Other Outside Printing/Copying <i>(Sample Ballots)</i>	94,000.00	0.00
Mail - Central Duplicating Services		
63200 - Central Duplicating - Postage - Bulk	40,000.00	44,887.54
63202 - Central Duplicating - Postage - Individual	3,081.00	0.00
63206 - Inter-Office Mail	2,500.00	3,866.87
63208 - Other - Mail <i>(USPS Mail Permits, Business Reply Mail)</i>	80,000.00	0.00
Outside Postage and Mailing Services		
63300 - Outside Postage <i>(Sample Ballots Postage)</i>	280,000.00	0.00
63304 - Other Outside Mail Services	2,647.00	2,253.88
Motor Pool		
63500 - Assigned Motor Pool Vehicles	32,823.00	18,923.82
63504 - Daily Rental Motor Pool	12,695.00	1,102.50
63508 - Motor Pool - EZPASS Charges	500.00	8.62
Phones/Telecommunication Services		
63604 - Cellular Phone Line Charges	6,865.07	0.00
63634 - Other Communication Services <i>(Polling Place Phones)</i>	27,900.00	4,999.80
Charges from Others		
63810 - Charges from Division of Facilities Maintenance	3,281.00	0.00

Account	Latest Budget	Fiscal Year 2024 YTD
63824 - Maryland State Board of Election Expenses <i>(Consolidated expenses for SBE Program Management, Leasing Electronic Poll Books, MD Voters, Voting Equipment, Various Charges, & Communication Modems)</i>	3,780,075.00	395,239.07
Travel		
64010 - Metropolitan Area Travel	24,289.00	1,036.13
64012 - Non-Metropolitan Area Travel	3,278.00	0.00
Training and Education		
64100 - Local Conference Related	2,000.00	450.36
64120 - Other Education	5,034.00	0.00
Memberships and Dues		
64200 - Professional Memberships (Individual)	3,000.00	1,460.00
Advertising		
64304 - Advertising - Marketing/Sales	70,375.00	0.00
Boards/Committees/Commission		
64502 - Boards- Meals/Snacks/Refreshments	0.00	0.00
Miscellaneous Operating Expenses		
69999 - Other Miscellaneous Operating Expenses	5,250.00	19.78
Equipment and Machinery		
70166 - Voting Machines	0.00	2,007.00
TOTAL	12,677,284.20	2,831,916.86