

Board of Elections Expenditure Tracking as of March 31, 2024

Account	Latest Budget	Curr Mo Exp	YTD Actual Amt
Personnel Costs			
50010 - Full Time Salaries	2,885,372.00	203,231.26	1,447,341.31
50012 - Part Time Salaries	105,509.00	0.00	31,891.48
50020 - Seasonal Temps	721,209.00	126,887.35	275,160.47
50099 - Budget Adjustment (Salary)	-25,016.00	0.00	0.00
50324 - Overtime	219,650.00	41,296.61	65,293.90
Social Security/FICA/Retirement/Insurance	1,476,587.00	76,456.08	571,647.08
Operating Expenses			
60060 - Legal / Attorney Services	104,620.76	8,281.98	54,432.19
60168 - Temporary Office Clerical	59,000.00	0.00	-24,577.61
60170 - Background Checks	2,000.00	48.00	1,632.00
60304 - Maintenance - Electrical	1,100.00	0.00	0.00
60314 - Maintenance - Computer Systems	16,000.00	0.00	20,000.00
60326 - Repair/Maintenance Agreements - Office Equipment	16,171.00	0.00	5,189.00
60412 - Moving Services	40,000.00	0.00	558.00
60446 - Software Licensure/Maintenance Agreements	0.00	0.00	34.95
60530 - Other Professional Services (Election Judge Stipends)	2,274,266.00	1,122.00	1,136.95
60532 - Other Non-Professional Services (Election Workers Management System)	200,000.00	20,000.00	271,463.78
Rental Leases			
61902 - Furniture Rentals	14,000.00	0.00	0.00
61924 - Other Equipment Rentals	0.00	0.00	0.00
61926 - Building Or Space Rentals/Leases	47,399.00	0.00	890.62
61932 - Other Rentals / Leases	181,729.00	2,165.00	120,717.32
Office Supplies/Equipment			
62010 - General Office Supplies	58,340.00	4,838.73	26,647.74
62016 - Computer Supplies	4,400.00	0.00	0.00
62018 - Computer Equipment - Non Capitalized	9,250.00	0.00	4,236.96
62020 - Computer Software	13,800.00	4,281.75	14,317.91
62022 - Paper & Supplies For Copiers	5,460.00	0.00	0.00
62028 - Other Supplies & Equipment (General Office Supplies)	45,341.00	6,340.82	6,581.97
Office Furniture			
62500 - Office Furniture- Non Capitalized	0.00	0.00	2,218.92

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Books/Videos/Subscriptions			
62700 - Books / Reference Materials	2,500.00	0.00	0.00
62712 - Other Books	0.00	0.00	0.00
Other Supplies/Materials/Equipment			
62812 - Cellular Phones	16,590.00	847.34	5,268.65
62826 - Keys And Locks	7,934.00	0.00	0.00
Printing - Cental Duplicating Services			
63016 - Imaging	4,000.00	0.00	6,437.63
63020 - Office Machines/Copier Leases	18,760.00	1,639.62	13,116.96
63022 - Other Central Duplicating Services - Printing	140,736.00	48,645.12	70,097.12
Outside Printing Services			
63100 - Outside Printing / Copying	6,000.00	0.00	0.00
63104 - Other Outside Printing/Copying	94,000.00	0.00	0.00
Mail - Central Duplicating Services			
63200 - Central Duplicating - Postage - Bulk	40,000.00	13,717.96	67,348.75
63202 - Central Duplicating - Postage - Individual	3,081.00	0.00	0.00
63206 - Inter-Office Mail	2,500.00	0.00	3,866.87
63208 - Other - Mail (USPS Mail Permits, Business Reply Mail)	80,000.00	0.00	0.00
Outside Postage and Mailing Services			
63300 - Outside Postage	280,000.00	280,000.00	280,013.85
63304 - Other Outside Mail Services	2,647.00	0.00	2,284.98
Motor Pool			
63500 - Assigned Motor Pool Vehicles	32,823.00	0.00	25,444.99
63504 - Daily Rental Motor Pool	12,695.00	286.86	1,389.36
63508 - Motor Pool - EZPASS Charges	500.00	0.00	8.62
Phones/Telecommunication Services			
63604 - Cellular Phone Line Charges	6,865.07	847.34	847.34
63634 - Other Communication Services	27,900.00	4,832.96	9,832.76
Charges from Others			
63810 - Charges from Division of Facilities Maintenance	3,281.00	0.00	0.00
63824 - Maryland State Board of Election expenses (Consolidated expenses for SBE Program Management, Leasing Electronic Poll Books, MD Voters, Voting Equipment, Various Charges, & Communication Modems)	3,780,075.00	0.00	835,999.15
Travel			
64010 - Metropolitan Area Travel	24,289.00	634.96	1,883.60

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64012 - Non-Metropolitan Area Travel	3,278.00	290.74	290.74
Training and Education			
64100 - Local Conference Related	2,000.00	0.00	450.36
64120 - Other Education	5,034.00	0.00	0.00
Memberships and Dues			
64200 - Professional Memberships (Individual)	3,000.00	0.00	2,455.00
Advertising			
64304 - Advertising - Marketing/Sales	70,375.00	-19.86	-19.86
Boards/Committees/Commission			
64502 - Boards- Meals/Snacks/Refreshments	0.00	0.00	0.00
Miscellaneous Operating Expenses			
69999 - Other Miscellaneous Operating Expenses	5,250.00	0.00	19.78
Equipment and Machinery			
70166 - Voting Machines	0.00	0.00	2,007.00
TOTAL	12,677,284.20	862,596.88	4,669,241.60