

Board of Elections Expenditure Tracking as of November 30, 2024

Account	Orig Budget	Curr Mo Exp	YTD Actual Amt
50010 - Full Time Salaries	3,229,027.00	331,596.07	1,140,484.31
50016- Overtime	651,305.00	543,633.21	679,007.43
50020 - Seasonal Temps	926,587.00	328,774.24	717,693.82
Social Security/FICA/INS/Retirement	1,055,837.00	169,202.50	449,718.00
Total Personnel Costs	5,862,756.00	1,373,206.02	2,988,266.44
Contract Services			
60040 - Food Service	0.00	0.00	139.15
60060 - Legal / Attorney Services	153,004.00	24,097.48	47,780.45
60084 - Security Services	0.00	6,278.00	6,278.00
60168 - Temporary Office Clerical	59,000.00	10,759.71	10,759.71
60304 - Maintenance - Electrical	1,100.00	0.00	0.00
60314 - Maintenance - Computer Systems	16,000.00	0.00	0.00
60326 - Repair/Maintenance Agreements - Office Equipment	11,000.00	0.00	0.00
60412 - Moving Services	58,400.00	56,460.69	56,460.69
60446 - Software Licensure/Maintenance Agreements	0.00	5,066.10	126,464.10
60530 - Other Professional Services (Election Judge Stipend)	2,778,795.00	0.00	13,080.00
60532 - Other Non-Professional Services (Election Worker Management System)	500,000.00	5,200.00	40,200.00
Rental Leases			
61902 - Furniture Rentals	14,000.00	16,271.25	16,271.25
61926 - Building Or Space Rentals/Leases	47,399.00	18,700.00	29,525.00
61932 - Other Rentals / Leases	181,729.00	0.00	0.00
Office Supplies and Equipment			
62010 - General Office Supplies	58,340.00	4,343.31	27,157.83
62016 - Computer Supplies	4,400.00	0.00	3,268.72
62018 - Computer Equipment - Non Capitalized	9,250.00	0.00	0.00
62020 - Computer Software	13,800.00	0.00	2,946.80
62022 - Paper & Supplies For Copiers	5,460.00	29.63	59.26
62028 - Other Supplies & Equipment	45,341.00	2,665.80	18,044.70
Subscriptions			
62700 - Books / Reference Materials	2,500.00	0.00	0.00
Other Supplies and Materials			
62812 - Cellular Phones (Department)	16,590.00	2,478.19	5,742.93
62826 - Keys And Locks	7,934.00	0.00	0.00
62912 - Generator	0.00	0.00	75.96
Printing			
63016 - Imaging	4,000.00	0.00	7,010.24
63020 - Office Machines/Copier Leases	18,760.00	1,639.62	6,558.48
63022 - Other Central Duplicating Services - Printing	215,821.00	12,316.19	89,865.92

Outside Printing			
63104 - Outside Printing / Copying (Sample Ballot)	100,000.00	172,022.97	172,022.97
Internal Mailing Services			
63200 - Central Duplicating - Postage - Bulk	40,000.00	39,100.08	98,754.63
63202 - Central Duplicating - Postage - Individual	3,081.00	326.85	428.95
63206 - Inter-Office Mail	2,500.00	0.00	4,123.00
63208 - Other - Mail (BOE Mailings)	80,000.00	0.00	80,000.00
Outside Mailing Services			
63300 - Outside Postage (Sample Ballot)	280,000.00	129,287.11	159,287.11
63304 - Other Outside Mail Services (P.O.Box/Permits)	2,647.00	1,540.00	1,540.00
Motor Pool			
63500 - Assigned Motor Pool Vehicles	23,126.00	3,280.53	7,225.98
63504 - Daily Rental Motor Pool	31,113.00	177.08	3,817.07
63508 - Motor Pool - EZPASS Charges	500.00	12.46	69.39
Phones/Telecommunications			
63604 - Cellular Phone Line Charges (Polling Places)	5,700.00	4,974.74	4,974.74
63634 - Other Communication Services (Polling Places)	27,900.00	2,076.56	2,622.92
Charges from Others			
63810 - Charges from Division of Facilities Maintenance	3,281.00	0.00	1,858.95
63824 - Maryland State Board of Elections	6,266,681.00	710,998.34	600,107.23
Travel			
64010 - Metropolitan Area Travel	24,289.00	4,545.29	8,642.87
64012 - Non-Metropolitan Area Travel	3,278.00	0.00	813.94
Training and Education			
64100 - Local Conference Related	2,000.00	0.00	0.00
64120 - Other Education	5,034.00	0.00	0.00
Membership Dues			
64200 - Professional Memberships (Indiv)	3,000.00	0.00	0.00
Advertising			
64304 - Advertising - Marketing/Sales	140,375.00	52,218.43	113,858.43
Miscellaneous Operating Expenses			
69020 - Background Investigations	4,320.00	240.00	1,200.00
69046 - Community Initiatives	0.00	0.00	5,701.50
69999 - Miscellaneous Operating Expenses	6,933.00	2,271.61	2,335.90
Equipment and Machinery			
70166 - Voting Machines	0.00	0.00	0.00
Total Operational Expenses		1,289,378.02	1,779,931.66
Total Expenses	17,141,137.00	2,662,584.01	4,768,198.10