

CC FY 21 Approved Budget

| LINE ITEM | FY21 CC Approved | YR. TO DATE |
|--|------------------|-------------|
| PERSONNEL COSTS | 4,392,773 | 0 |
| Total Salaries & Wages | 3,518,079 | 0 |
| Full Time Salaries | 2,443,547 | 0 |
| Part Time Salaries | 81,019 | 0 |
| Seasonal Temps | 753,353 | 0 |
| Overtime | 240,160 | 0 |
| Total Benefits | 874,694 | 0 |
| FICA, Insurance, Retirement | 874,694 | 0 |
| OPERATING EXPENSES | 3,891,333 | 0 |
| Services and Contracts | 1,457,545 | 0 |
| Legal/Attorney Services | 100,000 | 0 |
| Temporary Office Clerical | 137,400 | 0 |
| Maintenance - Electrical | 200 | 0 |
| Maint - Computer Systems | 20,000 | 0 |
| Repair/Maint Agmts - Office Equip | 19,205 | 0 |
| Moving Services | 60,000 | 0 |
| Other Professional Services - EJ Stipend | 1,064,240 | 0 |
| Other Non-Professional Services (includes EJ mod.) | 56,500 | 0 |
| State Board of Election Fees | 1,531,571 | 0 |
| Fees from Others | 1,531,571 | 0 |
| Rentals/Leases | 52,000 | 0 |
| Furniture Rentals | 10,000 | 0 |
| Bldg or Space Rental/Leases | 42,000 | 0 |
| Office Supplies & Equipment | 168,981 | 0 |
| General Office Supplies | 66,978 | 0 |
| Computer Supplies | 17,400 | 0 |
| Computer Equipment-Non Capitalized | 26,434 | 0 |
| Paper and Supplies for Copiers | 11,500 | 0 |
| Other Supplies & Equipment | 46,669 | 0 |
| Books, Videos, and Subscriptions | 17,500 | 0 |
| Celluar Phones | 12,000 | 0 |
| Books/Reference Materials | 2,500 | 0 |
| Other Books, Videos, and Subscriptions | 3,000 | 0 |
| Other Supplies/Materials/Equipment | 6,000 | 0 |
| Keys and Locks | 6,000 | 0 |
| Printing/Central Duplicating Services | 153,847 | 0 |
| Imaging | 4,000 | 0 |
| Office Machine/Copier Leases | 18,760 | 0 |
| Other Central Duplicating Services - Printing | 131,087 | 0 |
| Outside Printing | 91,000 | 0 |
| Outside Printing/Copying | 1,000 | 0 |
| Sample Ballot Printing | 90,000 | 0 |

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| Mail | 125,581 | 0 |
| Central Dup - Postage - Bulk | 40,000 | 0 |
| Central Dup - Postage - Individual | 3,081 | 0 |
| Inter-Office Mail/Pony Charge | 2,500 | 0 |
| Other - Mail (Sample Ballot Postage) | 80,000 | 0 |
| Outside Postage and Mail | 92,647 | 0 |
| Outside Mail Services (VNCs and all other postage) | 90,000 | 0 |
| Other Outside Mail Services | 2,647 | 0 |
| Motor Pool | 45,461 | 0 |
| Assigned Motor Pool Vehicles | 24,066 | 0 |
| Daily Rental Motor Pool | 20,895 | 0 |
| Motor Pool EZPASS Charges | 500 | 0 |
| Communications Services | 34,300 | 0 |
| Cellular Phone Line Charges | 6,400 | 0 |
| Other Communication Services | 27,900 | 0 |
| Charges from Others | 6,500 | 0 |
| Charges for Facility Maintenance | 6,500 | 0 |
| Travel | 24,000 | 0 |
| Metropolitan Area Travel | 20,000 | 0 |
| Non-Metropolitan Area Travel | 4,000 | 0 |
| Education, Tuition, and Training | 6,125 | 0 |
| Local Conference Related | 2,000 | 0 |
| Other Education, Tuition, & Training | 4,125 | 0 |
| Dues/Memberships | 3,000 | 0 |
| Professional Memberships (Individual) | 3,000 | 0 |
| Advertising | 70,375 | 0 |
| Advertising - Marketing/Sales | 70,375 | 0 |
| Miscellaneous Operating Expenses | 4,000 | 0 |
| Board Expenses | 900 | 0 |
| Other Misc Operating Expenses | 4,000 | 0 |
| DEPARTMENTAL TOTAL | 8,284,106 | 0 |

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| Mandated Legal Requirements |
| Charges from SBE |
| Election Specific Costs |
| Personnel Charges |
| Temporary Personnel Charges |
| Overtime Costs |
| Benefits |