

**Board of Elections Budget Spreadsheet
as of May 18, 2022**

LINE ITEM	FY22	YR. TO DATE
PERSONNEL COSTS	4,505,105.00	3,043,675.60
Full Time Salaries	2,409,777.00	1,819,966.29
Part Time Salaries	82,372.00	60,693.72
Seasonal Temps	765,440.00	395,619.34
Overtime	230,160.00	126,620.57
Total Benefits		
Fica, Insurance, Retirement	859,652.00	590,110.24
OPERATING EXPENSES		
Contract and Services		
Legal / Attorney Services	100,000.00	62,283.88
Temporary Office Clerical	65,000.00	0.00
Background Checks	4,400.00	1,008.00
Maintenance - Alarms	200.00	10.00
Maintenance - Computer Systems	16,000.00	12,200.00
Repair/Maintenance Agmnts - Office Equipment	12,210.00	9,257.00
Moving Services	55,000.00	725.48
Other Professional Services	1,064,240.00	1,795.00
Other Non-Professional Services	56,500.00	54,000.00
State Board of Elections	1,517,820.00	1,022,123.85
Rentals and Lease		
Furniture Rentals	13,000.00	0.00
Building Or Space Rentals/Leases	42,000.00	60.00
Office Supplies/Equipment		
General Office Supplies	57,978.00	29,196.18
Computer Supplies	7,000.00	5,514.00
Computer Equipment - Non Capitalized	21,434.00	2,109.12
Computer Software	12,493.00	9,579.07
Paper & Supplies For Copiers	8,500.00	950.35
Other Supplies & Equipment	51,669.00	6,548.16
Office Furniture- Non Capitalized	1,500.00	0.00
Books/Videos/Subscriptions		
Books / Reference Materials	2,500.00	1,693.66
Other Books	3,000.00	-416.12
Other Supplies/Materials/Equipment		
Cellular Phones	12,000.00	7,730.03
Keys And Locks	6,000.00	0.00
Printing- Central Duplicating Services		
Imaging/Shredding	4,000.00	7,425.48
Office Machines/Copier Leases	18,760.00	16,396.20
Other Central Duplicating Services - Printing	131,067.00	67,693.00
Outside Printing		
Outside Printing / Copying	1,000.00	0.00
Other Outside Printing/Copying	90,000.00	0.00
Mail - Central Duplicating Services		
Central Duplicating - Postage - Bulk	40,000.00	128,942.56
Central Duplicating - Postage - Individual	3,081.00	0.00

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Inter-Office Mail	2,500.00	2,860.94
Other - Mail	80,000.00	0.00
Outside Postage and Mailing Services		
Outside Postage	90,000.00	0.00
Other Outside Mail Services	2,647.00	2,017.78
Motor Pool Total		
Assigned Motor Pool Vehicles	39,357.00	21,449.34
Daily Rental Motor Pool	12,695.00	0.00
Motor Pool - EZPASS Charges	500.00	261.92
Phones/Telecommunication Services		
Cellular Phone Line Charges	6,400.00	0.00
Other Communication Services	27,900.00	18,328.70
Charges from Others		
Charges from Division of Facilities Maintenance	6,500.00	6,371.19
Travel		
Metropolitan Area Travel	20,000.00	1,819.38
Non-Metropolitan Area Travel	4,000.00	2,933.88
Training and Education		
Local Conference Related	2,000.00	2,310.00
Other Education	4,125.00	0.00
Memberships and Dues		
Professional Memberships (Individual)	3,000.00	990.00
Advertising Total		
Advertising - Marketing/Sales	70,375.00	796.49
Miscellaneous Operating Expenses		
Boards- Meals/Snacks/Refreshments	900.00	0.00
Other Miscellaneous Operating Expenses	4,000.00	0.00
DEPARTMENTAL TOTAL	8,300,356.00	4,550,640.12
Temporary Personnel Costs		
Election Specific Costs		
Mandated Legal Requirements		
Charges from SBE		