

BOARD OF ELECTIONS EXPENDITURES AS OF OCTOBER 13, 2022

LINE ITEM	Orig Budget	YTD
PERSONNEL COSTS		
50010 - Full Time Salaries	2,687,583.00	449,057.81
50012 - Part Time Salaries	92,420.00	23,067.91
50020 - Seasonal Temps	654,902.00	475,486.58
50324 - Overtime	217,466.00	572,719.97
Total Benefits		
FICA, Insurance, Retirement	936,061.00	259,393.45
OPERATING EXPENSES		
Contracts and Services		
60060 - Legal / Attorney Services	105,500.00	133,204.68
60168 - Temporary Office Clerical	59,000.00	52,860.45
60170 - Background Checks	2,000.00	5,092.00
60304 - Maintenance - Electrical	1,100.00	0.00
60314 - Maintenance - Computer Systems	16,000.00	2,892.00
60326 - Repair/Maintenance Agreements - Office Equipment	11,000.00	0.00
60412 - Moving Services	40,000.00	86,371.92
60530 - Other Professional Services	1,542,540.00	1,131,678.52
60532 - Other Non-Professional Services	37,000.00	0.00
Marland State Board of Elections	3,206,872.00	2,319,175.99
Rentals and Leases		
61902 - Furniture Rentals	14,000.00	0.00
61926 - Building Or Space Rentals/Leases	47,399.00	62,642.29
61932 - Other Rentals / Leases	181,732.00	0.00
Office Supplies/Equipment		
62010 - General Office Supplies	58,340.00	35,075.93
62016 - Computer Supplies	4,400.00	0.00
62018 - Computer Equipment - Non Capitalized	9,250.00	0.00
62020 - Computer Software	13,800.00	4,633.20
62022 - Paper & Supplies For Copiers	5,460.00	1,600.00
62028 - Other Supplies & Equipment	45,341.00	30,272.40
Books/Videos/Subscriptions		
62700 - Books / Reference Materials	2,500.00	527.04
62712 - Other Books	0.00	416.12
Other Supplies/Materials/Equipment		
62812 - Cellular Phones	16,590.00	14,954.13
62826 - Keys And Locks	7,934.00	0.00
Printing- Central Duplicating Services		
63016 - Imaging	4,000.00	5,250.24
63020 - Office Machines/Copier Leases	18,760.00	4,918.86

63022 - Other Central Duplicating Services - Printing	138,142.00	67,771.27
Outside Printing		
63100 - Outside Printing / Copying	6,000.00	0.00
63104 - Other Outside Printing/Copying	94,000.00	120,094.00
Mail- Central Duplicating Services		
63200 - Postage - Bulk	40,000.00	352,164.87
63202 - Postage - Individual	3,081.00	0.00
63206 - Inter-Office Mail	2,500.00	3,287.55
63208 - Other - Mail	80,000.00	0.00
Outside Postage and Mailing Services		
63304 - Other Outside Mail Services	2,647.00	3,018.89
Motor Pool		
63500 - Assigned Motor Pool Vehicles	17,390.00	5,126.35
63504 - Daily Rental Motor Pool	12,695.00	11,348.01
63508 - Motor Pool - EZPASS Charges	500.00	6.30
Phones/Telecommunication Services		
63604 - Cellular Phone Line Charges	5,700.00	0.00
63634 - Other Communication Services	27,900.00	0.00
Charges from Others		
63810 - Charges from Division of Facilities Maintenance	3,281.00	15,771.82
Travel		
64010 - Metropolitan Area Travel	24,289.00	3,819.06
64012 - Non-Metropolitan Area Travel	3,278.00	186.35
Training and Education		
64100 - Local Conference Related	2,000.00	0.00
64120 - Other Education	5,034.00	0.00
Membership and Dues		
64200 - Professional Memberships (Individual)	3,000.00	0.00
Advertising		
64304 - Advertising - Marketing/Sales	70,375.00	22,573.55
Board/Committees/Commission		
64502 - Boards- Meals/Snacks/Refreshments	500.00	0.00
69999 - Other Miscellaneous Operating Expenses	4,750.00	6,210.88
Total Expenditures	10,630,327.00	6,397,001.95