

Board of Elections Expenditure Tracking as of October 9, 2024

Account	Orig Budget	Curr Mo Exp	YTD Actual Amt
Peronnel Cost			
50010 - Full Time Salaries	3,229,027.00	106,892.87	684,959.19
50012 -Seasonal Temps	926,587.00	80,073.21	298,387.33
50016 - Overtime	651,305.00	38,484.90	69,759.00
Social Security/FICA/INS/Retirement	1,055,837.00	42,551.31	233,076.94
Total Personnel Costs	5,862,756.00	268,002.29	1,286,182.46
Contract Services			
60040 - Food Service	0.00	0.00	139.15
60060 - Legal / Attorney Services	153,004.00	9,146.88	23,682.97
60084 - Security Services	0.00	0.00	0.00
60168 - Temporary Office Clerical	59,000.00	0.00	0.00
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	0.00	0.00
60446 - Software Licensure/Maintenance Agreements	0.00	0.00	121,398.00
60530 - Other Professional Services (Election Judge Stipened)	2,778,795.00	0.00	13,080.00
60532 - Other Non-Professional Services (Election Worker Management System)	500,000.00	0.00	29,500.00
Rental Leases			
61902 - Furniture Rentals	14,000.00	0.00	0.00
61926 - Building Or Space Rentals/Leases	47,399.00	625.00	8,125.00
61932 - Other Rentals / Leases	181,729.00	0.00	0.00
Office Supplies and Equipment			
62010 - General Office Supplies	58,340.00	0.00	15,269.98
62016 - Computer Supplies	4,400.00	3,268.72	3,268.72
62018 - Computer Equipment - Non Capitalized	9,250.00	0.00	0.00
62020 - Computer Software	13,800.00	0.00	0.00
62022 - Paper & Supplies For Copiers	5,460.00	0.00	29.63
62028 - Other Supplies & Equipment	45,341.00	0.00	15,215.61
Subscriptions			
62700 - Books / Reference Materials	2,500.00	0.00	0.00
Other Supplies and Materials			
62812 - Cellular Phones (Department)	16,590.00	0.00	3,264.74
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	0.00	4,918.86
63022 - Other Central Duplicating Services - Printing	215,821.00	0.00	33,289.72
Outside Printing			

63104 - Outside Printing / Copying (Sample Ballot)	100,000.00	0.00	0.00
Internal Mail Services			
63200 - Central Duplicating - Postage - Bulk	40,000.00	19,469.64	42,912.10
63202 - Central Duplicating - Postage - Individual	3,081.00	0.00	102.10
63206 - Inter-Office Mail	2,500.00	0.00	4,123.00
63208 - Other - BOE Mailings	80,000.00	0.00	80,000.00
Outside Mailing Services			
63300 - Outside Postage (Sample Ballot)	280,000.00	0.00	0.00
63304 - Other Outside Mail Services (Permits)	2,647.00	0.00	0.00
Motor Pool			
63500 - Assigned Motor Pool Vehicles	23,126.00	0.00	6,648.00
63504 - Daily Rental Motor Pool	31,113.00	0.00	2,700.96
63508 - Motor Pool - EZPASS Charges	500.00	7.22	56.93
Phones/telecommunication			
63604 - Cellular Phone Line Charges (Polling Places)	5,700.00	0.00	0.00
63634 - Other Communication Services	27,900.00	0.00	546.36
Charges from Others			
63810 - Charges from Division of Facilities Maintenance	3,281.00	0.00	1,858.95
63824 - Maryland State Board of Election expenses	6,266,681.00	350.00	-110,891.11
Travel			
64010 - Metropolitan Area Travel	24,289.00	1,650.16	2,389.76
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 (Individual)	3,000.00	0.00	0.00
Advertising			
64304 - Advertising - Marketing/Sales	140,375.00	5,350.00	5,350.00
Miscellaneous Operating Expenses			
69020 - Background Investigations	4,320.00	768.00	960.00
69046 - Community Initiatives	0.00	0.00	5,441.50
69999 - Miscellaneous Expenses	6,933.00	0.00	64.29
Equipment and Machinery			
70166 - Voting Machines	0.00	0.00	0.00
Total Operation Expenses		9,146.88	321,345.36
Total Expenses	17,141,137.00	308,637.91	1,607,527.82