

SUMMARY - BUDGET REQUEST

Constitutional Office: SOE
 Department: OFFICE

FY2020/2021

List Transfer Account(s)	Audited Expenditures FY2018-19	Adopted Budget FY2019-20	Actual Expenditures Thru 3/31/20	Budget Request FY2020-21	Increase/ (Decrease) Amount	% Chg
1 SOE - OFFICE	1,043,715	1,132,763	444,770	1,149,480	16,717	1.48%
3					-	
4					-	
5					-	
6					-	
7					-	
8					-	
9					-	
10 TOTAL:	1,043,715	1,132,763	444,770	1,149,480	16,717	1.48%

Note: Round Requests to the Next Whole Dollar



Submitted by

5-4-2020

Date

SUMMARY/PERSONAL SERVICES

Constitutional Office: SOE
 Department: OFFICE

FY2020/2021

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals:	Elected		1	126,615
Salaries:	Regular		13	592,062
126,615.00 1) Elected	OPS			0
592,062.00 2) Regular	Overtime			40,000
0.00 3) OPS	Incentive Pay			0
40,000.00 4) Overtime/Incentive/Other	Other			0
			Payroll Amount	
FICA	Elected	0.0765	126,615	9,687
72,759.00 5) Total FICA	Regular , OT, WAIVER	0.0765	632,062	48,360
	Election Workers(all) including OT and Other S&W	0.0765	192,310	14,712
Retirement	Elected	0.4882	126,615	61,814
61,814.00 6) Elected Retirement	Regular, OT, WAIVER	0.0847	466,306	39,499
81,620 7) Total Retirement - Other	Senior Man.	0.2541	161,375	41,007
0.00 8) Reserve for Retirement Payout	Senior Man, PTO Buy Back	0.2541	4,381	1,114
	Regular PTO Buy Back	0.0847		0
	DROP	0.1460		0
	Reserve Retirement Payout			0
			Payroll Amount	
Workers Compensation	7720 - Police Officers	0.05090		0
1,366.00 11) Total Workers Compensation	8810 - Clerical - To Include PW Salaries	0.00180	758,677	1,366
	8742 - Salespersons, Collectors, Messenges	0.00380		0
	9410 - Municipal, Township, County Employees	0.02440		0
	Poll worker Salaries - 346,620.00			
976,236.00 Total Fringe Benefits				

DETAILED BUDGET
(by account)

Constitutional Office: SOE
Department: OFFICE

FY2020/2021

Account Number	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
151100	EXECUTIVE SALARIES	125,715	126,615	60,078	126,615	-	0%	Elected Office Salary
151200	REGULAR SALARIES AND WAGES	576,777	593,583	258,302	592,062	(1,521)	0%	Staff Wages and PTO Sell Back
151400	OVERTIME	20,000	40,000	12,556	40,000	-	0%	Overtime
152100	FICA TAXES	70,052	82,533	23,474	72,759	(9,774)	-12%	All taxes - Including Election Workers
152200	RETIREMENT	134,277	143,226	65,642	154,141	10,915	8%	Retirement Contributions
152400	WORKER'S COMPENSATION	1,876	1,367	286	1,366	(1)	0%	Workers Compensation on Wages
152500	UNEMPLOYMENT COMPENSATION	5,000	5,000	-	5,000	-	0%	Unemployment on Wages
153400	CONTRACT SERVICES	50,018	73,639	6,779	75,802	2,163	3%	VR Licenses, Direct Deposits Fees, Shredding Svc's, Crystal Springs, Go-Daddy website, Geo Elections, VR GIS Interface, PDY Consulting (Increase due to Vendors Software Increases)
154000	TRAVEL AND PER DIEM	7,000	9,600	6,487	8,520	(1,080)	-11%	Winter and Summer Conferences, Workshops & Meetings, GEO Conference, Hotel Charges
154100	COMMUNICATION SERVICE	6,000	6,000	-	6,000	-	0%	Office Communications
154200	POSTAGE	8,000	4,000	2,544	20,000	16,000	400%	Postal Permit Renewals, Fees, List Maintenance Mailings and other office mailings, Pitney Bowes Lease
154300	VOTER EDUCATION	-	-	-	-	-	-	N/A
154600	REPAIR AND MAINTENANCE	3,000	3,000	-	3,000	-	0%	Office Equipment repair and maintenance
155100	OFFICE SUPPLIES	20,000	20,000	5,636	25,000	5,000	25%	Office Supplies, Addtl Spanish Translations
155200	SOFTWARE	-	6,200	-	5,000	(1,200)	-19%	New Software or Software upgrades - Reach, Vote In Honor of a Vet
155400	BOOKS, SUBSCRIPTIONS AND DUES	4,000	4,000	2,912	4,215	215	5%	Subscription Renewals, FSASE Dues, Law Books and Admin Reports
155500	COMMUNITY INVOLVEMENT	12,000	14,000	75	10,000	(4,000)	-29%	Voter Education and Community Outreach
156400	MACHINERY & EQUIPMENT>1000	-	-	-	-	-	-	
156450	MACHINERY & EQUIPMENT<1000	-	-	-	-	-	-	
	TOTAL	\$ 1,043,715.00	\$ 1,132,763.00	\$ 444,770.46	\$ 1,149,480.00	\$ 16,717.00	1%	

Note: Round Requests to the Next Whole Dollar

NEW POSITIONS

Constitutional Office: SOE
Department: OFFICE

FY2020/2021

Job Title	Pay Range	Annual Salary	Fringe Benefits	Operating & Capital Costs	Expected Hire Date	Budget Impact
1 Deputy Clerk		33,305	5,429		10/1/2020	38,734
Total						38,734

Basis for New Position Request:

SUMMARY - BUDGET REQUEST

Constitutional Office: SOE

FY2020/2021

Department: ELECTIONS

List Transfer Account(s)		Audited Expenditures FY2018-19	Adopted Budget FY2019-20	Actual Expenditures Thru 3/31/20	Budget Request FY2020-21	Increase/ (Decrease) Amount	% Chg
1	SOE - ELECTIONS	701,788	980,927	330,786	908,524	(72,403)	-7.38%
3							
4						-	
5						-	
6						-	
7						-	
8						-	
9						-	
10	TOTAL:	701,788	980,927	330,786	908,524	(72,403)	-7.38%
<p><i>Note: Round Requests to the Next Whole Dollar</i></p>							
				<hr/> Submitted by		<hr/> Date	

SUMMARY/PERSONAL SERVICES

Constitutional Office: SOE
 Department: ELECTIONS

FY2020/2021

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
Totals:	Poll Worker Salaries			64,250
Salaries:	Other Salaries and Wages			73,820
64,250.00 1) Elected	Contracted Personnel - under Contract Svc's			109,428
73,820.00 2) Regular	Overtime Early Voting Wokers			54,240
109,428.48 3) Cont. Personnel	Incentive Pay			0
54,240.00 4) Overtime/Incentive/Other	Other			0
			Payroll Amount	
FICA See Office Side	Election Workers	0.0765	64,250	4,915
14,712.00 5) Total FICA	Other Salaries and Wages	0.0765	73,820	5,647
	Election Worker Overtime	0.0765	54,240	4,149
Retirement	Elected	0.4882		0
	Regular	0.0847		0
0.00 6) Elected Retirement	Senior Man.	0.2541		0
0.00 7) Total Retirement - Other	Special Risk	0.2548		0
	Sp Risk Adm	0.3498		0
0.00 8) Reserve for Retirement Payout	DROP	0.1460		0
	Reserve Retirement Payout			0
			Payroll Amount	
Workers Compensation	7720 - Police Officers	0.03830		0
346.00 11) Total Workers Compensation	8810 - Clerical - See Office Side	0.00180	192,310	346
	8742 - Salespersons, Collectors, Messenges	0.00380		0
	9410 - Municipal, Township, County Employees	0.02440		0
316,796.48 Total Fringe Benefits				

SALARY SCHEDULE

Constitutional Office: SOE
 Department: ELECTIONS

FY2020/2021

		<i>Current/Projected</i>				<i>FY 2018-19 (include new positions)</i>				
Job Title	Empl Name	Workers' Comp Code (Input code from Col V)	Retirement Classification (Input code from Col N)	Annual Rate 10/1/2019	Annual Rate Projected 9/30/2020	COLA	Other Increase	Total Salary	Fringes	Total Position Budget
1 Election Workers		8810	reg					64,250	5,031	69,281
2 Other Sal & Wages		8810	reg			-		73,820	5,780	79,600
3 Election Workers OT		8810	reg					54,240	4,247	58,487
4 Contracted Personnel						-		109,428		109,428
5						-		-	-	-
##						-		-	-	-
Total				-	-	-	-	301,738	15,058	316,796

Elected Officials	0
Number of FTE Current Year:	0
Number of New Positions Requested:	0
Total Positions Requested:	0

DETAILED BUDGET
(by account)

Constitutional Office: SOE

Department: Elections

FY2020/2021

Account Number	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-20	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Change	Detail of Account Expenditures
251200	POLL WORKER SALARIES	66,820	131,600	62,175	64,250	(67,350)	-51%	Election Day workers, Alternates, Phone Bank
251300	OTHER SALARIES & WAGES	72,750	98,400	52,866	73,820	(24,580)	-25%	Early Voting Workers
251400	POLL WORKER OVERTIME	53,520	88,560	27,386	54,240	(34,320)	-39%	Election Worker Overtime
See Office Side	FICA TAXES	-	-	-	-	-	0%	
252400	WORKERS COMPENSATION	497	573	-	346	(227)	-40%	Worker Compensation on salaries
253400	CONTRACT SERVICES	213,020	405,344	78,719	238,148	(167,196)	-41%	Coherent, Court reporting, ESS Annual Renewals, Suddath, Avant Page Translations, ES&S Project Management, Reach Renewal
254000	TRAVEL & PER DIEM	21,600	450	-	20,500	20,050	4456%	FCEP- Renewal Classes, Hotel, Reimbursements, Canvassing Board Workshop
254100	COMMUNICATION SERVICE	13,000	-	-	-	-	-	
254200	POSTAGE 2	54,215	105,600	38,001	86,395	(19,205)	-18%	Cathedral VBM Svc's and Sample Ballots
254400	RENTAL AND LEASES	600	1,900	300	1,900	-	0%	Precinct Rent, Uhaul
254600	REPAIR & MAINTENANCE	41,800	10,000	-	34,000	24,000	240%	DS200 and Expvvote Battery Replacement
254700	PRINTING & BINDING	129,841	95,000	48,304	283,475	188,475	198%	Cathedral Envelopes, Printing Svc's, Voter ID Cards, PSI Printing of Ballots, Sample Ballots, Voter ID Card Envelopes, List Maintenance Cards
254911	LEGAL ADVERTISING	19,800	15,000	3,731	12,950	(2,050)	-14%	Elig Ads, Election Ads
25100	OFFICE SUPPLIES	10,825	20,000	19,303	25,000	5,000	25%	Election Supplies
255200	SOFTWARE	-	5,000	-	5,000	-	100%	Software upgrades if any
255300	SPECIAL ELECTIONS	-	-	-	5,000	5,000	-	Special Elections
	FED ELECTION ACT COUTY MATCH	3,500	3,500	-	3,500	-	0%	Fed Elections Grant County Match
		-	-	-	-	-	-	
		-	-	-	-	-	-	
	TOTAL	\$ 701,788.00	\$ 980,927.00	\$ 330,785.81	\$ 908,524.00	\$ (72,403.00)	-7%	

Note: Round Requests to the Next Whole Dollar