

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Board Of Elections
 BUDGET ACCOUNT CODE: A.1450

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$273,519.71	\$277,834.00	\$277,834.00	\$277,834.00
200's EQUIPMENT	\$718.00	\$1,000.00	\$1,000.00	\$1,000.00
400's CONTRACTUAL	\$162,975.73	\$287,039.00	\$287,039.00	\$226,982.00
800's EMPLOYEE BENEFITS	\$117,754.79	\$119,679.00	\$119,679.00	\$124,038.00
TOTALS	\$554,968.23	\$685,552.00	\$685,552.00	\$629,854.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00

SIGNED: *Mary Beth Casey*
 DEPARTMENT HEAD
 TITLE: Commissioners
 DATE: 8/24/16

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request									
Fund A - General															
REVENUE															
Department 1450 - Board Of Elections															
<i>Intergovernmental Charges</i>															
2215	Election Service Charges	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00									
	<i>Intergovernmental Charges Totals</i>	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>									
	Department 1450 - Board Of Elections Totals	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>									
	REVENUE TOTALS	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>	<u>\$52,800.00</u>									
EXPENSE															
Department 1450 - Board Of Elections															
<i>Personal Services</i>															
110	Salaries - Regular	231,650.16	219,554.00	219,554.00	131,732.62	219,554.00									
130	Salaries - Part Time	41,869.55	58,280.00	58,280.00	22,208.75	58,280.00									
	<i>Personal Services Totals</i>	<u>\$273,519.71</u>	<u>\$277,834.00</u>	<u>\$277,834.00</u>	<u>\$153,941.37</u>	<u>\$277,834.00</u>									
<i>Equipment</i>															
210	Furniture/Furnishings	718.00	.00	.00	.00	.00									
220	Office Equipment	.00	500.00	500.00	.00	500.00									
260	Other Equipment	.00	500.00	500.00	.00	500.00									
	<i>Equipment Totals</i>	<u>\$718.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>									
<i>Contractual Expense</i>															
410	Supplies	24,739.64	61,462.00	61,442.39	16,552.65	50,000.00									
418	Ins-General Liability	2,219.77	2,309.00	2,328.61	2,328.61	2,330.00									
423	Telephone	336.16	700.00	700.00	144.91	700.00									
424	Postage	17,699.88	22,000.00	22,000.00	14,587.96	22,000.00									
427	Memberships & Dues	140.00	300.00	300.00	140.00	300.00									
428	Data Processing & Internet Fees	310.00	310.00	310.00	310.00	310.00									
436	Advertising Fees	4,173.38	5,000.00	5,000.00	292.32	5,000.00									
439	Misc Fees & Expenses	52,526.87	110,000.00	110,000.00	25,950.00	75,000.00									
444	Travel/Education/Conference	1,730.03	5,000.00	5,000.00	1,108.43	5,000.00									
470	Contract	59,100.00	79,958.00	79,958.00	46,246.00	66,342.00									
	<i>Contractual Expense Totals</i>	<u>\$162,975.73</u>	<u>\$287,039.00</u>	<u>\$287,039.00</u>	<u>\$107,660.88</u>	<u>\$226,982.00</u>									
<table border="1"> <thead> <tr> <th>Comments</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Account</td> <td></td> <td></td> </tr> <tr> <td>470</td> <td>Departmental Request</td> <td>NTS 5 year contract starting 2015 \$42,742 yearly Dominion Voting \$10,000 EMS yearly maintenance Mullen Bros Movers - 6,800 each election 2017 we are looking at two elections as of July 2016 in the amount of 13,600</td> </tr> </tbody> </table>							Comments	Level	Comment	Account			470	Departmental Request	NTS 5 year contract starting 2015 \$42,742 yearly Dominion Voting \$10,000 EMS yearly maintenance Mullen Bros Movers - 6,800 each election 2017 we are looking at two elections as of July 2016 in the amount of 13,600
Comments	Level	Comment													
Account															
470	Departmental Request	NTS 5 year contract starting 2015 \$42,742 yearly Dominion Voting \$10,000 EMS yearly maintenance Mullen Bros Movers - 6,800 each election 2017 we are looking at two elections as of July 2016 in the amount of 13,600													

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 1450 - Board Of Elections						
<i>Employee Benefits</i>						
810	Retirement	34,844.66	34,446.00	34,446.00	20,707.83	37,100.00
830	Social Security	16,341.34	17,226.00	17,226.00	9,177.60	17,226.00
831	Medicare Contribution	3,821.74	4,030.00	4,030.00	2,146.37	4,030.00
860	Hospitalization	43,089.40	43,637.00	43,637.00	29,091.36	45,073.00
865	Dental Insurance	682.00	696.00	696.00	464.00	696.00
<i>Employee Benefits Totals</i>		\$98,779.14	\$100,035.00	\$100,035.00	\$61,587.16	\$104,125.00
<i>Other Benefits</i>						
840	Workmen's Compensation	9,715.95	9,460.00	9,460.00	9,458.87	9,321.00
861	Retirees Hospitalization	9,259.70	10,184.00	10,184.00	5,940.90	10,592.00
<i>Other Benefits Totals</i>		\$18,975.65	\$19,644.00	\$19,644.00	\$15,399.77	\$19,913.00
Department 1450 - Board Of Elections Totals		\$554,968.23	\$685,552.00	\$685,552.00	\$338,589.18	\$629,854.00
EXPENSE TOTALS		\$554,968.23	\$685,552.00	\$685,552.00	\$338,589.18	\$629,854.00
Fund A - General Totals		\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00
REVENUE TOTALS		\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00
EXPENSE TOTALS		\$554,968.23	\$685,552.00	\$685,552.00	\$338,589.18	\$629,854.00
Fund A - General Totals		(\$502,168.23)	(\$632,752.00)	(\$632,752.00)	(\$285,789.18)	(\$577,054.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00	\$52,800.00
EXPENSE GRAND TOTALS		\$554,968.23	\$685,552.00	\$685,552.00	\$338,589.18	\$629,854.00
Net Grand Totals		(\$502,168.23)	(\$632,752.00)	(\$632,752.00)	(\$285,789.18)	(\$577,054.00)

2017 Salary Schedule (Position Budgeting)
Board of Elections

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
8481	Casey, Mary	Commissioner Elections #2	\$65,777.00	Full Time	Appointed F/T	4/2/1992
	N/A / \$36.14	N/A / \$36.14				
12703	Hayes, Damian	Voting System Support Specialist	\$5,000.00	Per Diem	Per Diem	12/17/2014
	N/A / \$0.00 17.50hr -	N/A / \$0.00 2017 - 19.50 hr				
12213	Hayes, Elizabeth	Voting System Support Specialist	\$5,000.00	Per Diem	Per Diem	10/22/2012
	N/A / \$0.00 17.50hr -	N/A / \$0.00 2017 - 19.50 hr				
8629	Kladis, Emily	Deputy Commissioner Elections #1	\$44,000.00	Full Time	Appointed F/T	12/26/2012
	N/A / \$24.18	N/A / \$24.18				
9761	McLaughlin, Elizabeth	Commissioner Elections #1	\$65,777.00	Full Time	Appointed F/T	9/13/2010
	N/A / \$36.14	N/A / \$36.14				
12010	Ross, Kimberly	Deputy Commissioner Elections #2	\$44,000.00	Full Time	Appointed F/T	1/1/2015
	N/A / \$24.18	N/A / \$24.18				
		Board of Elections Extra Help 1	\$7,000.00			
	N/A / \$0.00	N/A / \$0.00				
		Board Of Elections Extra Help 2	\$22,000.00			
	N/A / \$0.00	N/A / \$0.00				
		Supervisor Voting Machine #1	\$640.00			
	N/A / \$0.00	N/A / \$0.00				
		Supervisor Voting Machine #2	\$640.00			
	N/A / \$0.00	N/A / \$0.00				
		Voting System Technicians	\$18,000.00			
	N/A / \$0.00	N/A / \$0.00				
		11	\$277,834.00			