

# 2009-10 Revenue Projections

		2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommend
<b>104425</b>	<b><i>Revenues-Elections</i></b>						
434500	Elections Grant	(46,868)	(56,000)	(94,191)	(98,515)	(98,515)	(25,660)
472218	Elections-Filing Fees	(749)	-	(207)	(207)	(207)	(2,850)
472220	Elections-Municipal Reimbs	(31,019)	-	(2,318)	(2,318)	(2,318)	(30,000)
487200	Reimb for Copies	(602)	(750)	(331)	(452)	(450)	(500)
		<u>(79,238)</u>	<u>(56,750)</u>	<u>(97,047)</u>	<u>(101,492)</u>	<u>(101,490)</u>	<u>(59,010)</u>

# ELECTIONS EXPENDITURES

## 2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
<b>105425</b>				
510001 Fees Paid to Board Members	4,035	4,380	4,380	-
510002 Salaries & Wages-Regular	130,164	133,652	133,655	3 Rounding
510003 Salaries & Wages-Parttime	20,564	17,700	17,700	-
510004 Salaries & Wages-Overtime	1,894	1,500	1,500	-
510030 Elections-PT Election Day	78,460	92,000	92,000	-
512501 FICA Tax	12,528	11,731	11,730	(1) Rounding
512502 Employees Group Health Ins	27,840	27,840	27,840	-
512503 State Retirement & 401K	12,583	13,232	13,235	3 Rounding
530000 Advertising	1,000	1,200	1,200	-
530500 Dues and Subscriptions	600	450	450	-
531500 Insurance & Bonds	1,830	3,647	2,660	(987) Renewal
532500 Main & Rep-Buildings &	9,750	7,100	7,100	-
532501 Main & Rep-Equipment	6,450	4,685	4,685	-
534000 Postage	20,016	16,000	16,000	-
534500 Rental Payments-Buildings	1,100	3,700	3,700	-
534501 Rental Payments-Equipment	4,600	2,400	2,400	-
535000 Supplies-Departmental-Misc	18,155	15,000	15,000	-
535004 Supplies-Vehicle Fuel	-	200	200	-
535014 Supplies-Janitorial	300	500	500	-
535018 Supplies-Printed Materials	43,600	68,529	68,530	1 Rounding
535500 Telephone	3,144	3,000	3,000	-
536000 Training & Development	6,000	8,000	8,000	-
536200 Travel	4,120	2,750	2,750	-
537000 Utilities-Electricity & Water	6,600	6,600	6,600	-
537001 Utilities-Gas & Fuel Oil	2,900	3,600	3,600	-
537504 Contracted Serv-Janitorial	8,620	9,352	9,352	-
537508 Contracted Serv-Other	2,240	3,560	3,560	-
537512 Cont Serv-Hardware Support	20,100	23,180	23,180	-
537514 Cont Serv-Software	18,420	32,508	32,508	-
620000 Non-depreciable Assets	76,136	-	-	-
<b>105425</b>	<b>543,749</b>	<b>517,996</b>	<b>517,015</b>	<b>(981)</b>

# Revenues-Elections

		2008-09	<i>Prior Years Actual</i>		
		Projected Actual	FY 07-08	FY 06-07	FY 05-06
104425	<i>Revenues-Elections</i>				
434500	Elections Grant	(98,515)	(46,868)	0	(423,761)
472218	Elections-Filing Fees	(207)	(749)	0	(2,876)
472220	Elections-Municipal Reimbs	(2,318)	(31,019)	0	(30,541)
487200	Reimb for Copies	(450)	(602)	(197)	(1,220)
104425		(101,490)	(79,238)	(197)	(458,398)
Total General Fund		(101,490)	(79,238)	(197)	(458,398)

# ELECTIONS EXPENDITURES

*Prior Years Actual*

		2008-09 Projected Actual	<hr/>		
		<hr/>	2007-08 Actual	2006-07 Actual	2005-2006 Actual
		<hr/>	<hr/>	<hr/>	<hr/>
105425	<i>ELECTIONS EXPENDITURES</i>				
510001	Fees Paid to Board Members	3,780	1,620	0	0
510002	Salaries & Wages-Regular	128,849	124,145	110,246	99,812
510003	Salaries & Wages-Parttime	20,000	18,238	17,762	4,928
510004	Salaries & Wages-Overtime	1,893	568	0	155
510025	Salaries-Probationary Inc	0	0	0	0
510030	Elections-PT Election Day	77,696	72,628	0	58,080
510050	Board Member Expenses	0	2,760	3,540	4,200
512501	FICA Tax	12,428	10,729	0	6,906
512502	Employees Group Health Ins	27,840	26,775	24,253	19,484
512503	State Retirement & 401K	12,542	12,346	10,907	9,898
530000	Advertising	461	1,793	252	1,051
530500	Dues and Subscriptions	300	280	335	265
531500	Insurance & Bonds	1,830	1,930	2,171	1,736
532500	Main & Rep-Buildings & Grounds	9,750	3,791	25,688	950
532501	Main & Rep-Equipment	5,200	2,627	3,393	93
534000	Postage	23,016	20,193	0	21,679
534500	Rental Payments-Buildings	1,055	2,215	778	2,013
534501	Rental Payments-Equipment	4,200	4,074	4,871	5,959
535000	Supplies-Departmental-Misc	18,155	29,972	0	14,809
535004	Supplies-Vehicle Fuel	0	175	0	0
535005	Supplies-Vehicle (Other Costs)	0	0	0	0
535014	Supplies-Janitorial	300	404	269	224
535018	Supplies-Printed Materials	43,600	69,888	24,396	46,931
535150	Supplies - Computer	0	0	0	0
535500	Telephone	2,929	2,439	2,535	2,068
536000	Training & Development	5,200	8,231	5,361	5,845
536200	Travel	3,381	3,478	0	562
537000	Utilities-Electricity & Water	6,600	6,345	5,573	134
537001	Utilities-Gas & Fuel Oil	2,900	2,891	2,117	0
537504	Contracted Serv-Janitorial	9,235	7,092	7,733	7,064
537508	Contracted Serv-Other	2,240	472	262	0
537512	Cont Serv-Hardware Support	20,098	22,583	9,114	5,800
537514	Cont Serv-Software	18,345	6,937	933	6,960

580008	Capital Outlay-Equipment	0	0	0	0
605000	Buildings & Building Improvmts	0	0	3,816	499,354
610000	Depreciable Assets	0	0	0	422,322
610150	Deprec. Assets - Computer	0	0	0	0

## ***ELECTIONS EXPENDITURES***

*Prior Years Actual*

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105425	<b><i>ELECTIONS EXPENDITURES</i></b>				
620000	Non-depreciable Assets	76,138	93,360	28,141	3,513
620150	Non-Deprec Assets - Computer	0	0	0	0
105425	<b><i>ELECTIONS EXPENDITURES</i></b>	<b>539,961</b>	<b>560,978</b>	<b>370,482</b>	<b>1,252,795</b>

# ELECTIONS EXPENDITURES

## *Prior Years Actual*

	2008-09 Projected Actual	<i>Prior Years Actual</i>		
		2007-08 Actual	2006-07 Actual	2005-2006 Actual
105425	<u>539,961</u>	<u>560,978</u>	<u>370,482</u>	<u>1,252,795</u>
105425				
105425				



<b>BOARD OF ELECTIONS</b>							
<b>PROPOSED BUDGET FOR</b>		<b>2009-2010</b>					<b>P.2 2009-2010 Budget</b>
		<b>Dept.</b>	<b>Dept.</b>	<b>Dept.</b>		<b>%</b>	
		<b>Budget</b>	<b>Revised</b>	<b>Request</b>	<b>Inc</b>	<b>Inc</b>	
	<b>ORG-100425</b>	<b>2008-2009</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>(Dec)</b>	<b>(Dec)</b>	
5355.00	TELEPHONE	4,644	3,144	3,000	(1,644)	-35%	
5360.00	TRAINING & DEVELOPMENT	12,000	6,000	8,000	(4,000)	-33%	GS163-82.24 Training-State/National
5362.00	TRAVEL	1,100	1,120	500	(600)	-55%	Mileage for staff , board members, rovers
5362.00	TRAVEL	3,000	3,000	2,250	-750	-25%	Travel allowance-Director
5370.00	UTILITIES-Electrical & Water	6,600	6,600	6,600	0	0%	
5370.01	UTILITIES-Gas & Fuel Oil	3,600	2,900	3,600	0	0%	
5375.04	Contracted Services-Janitorial	8,620	8,620	9,352	732	8%	Janitorial Contract-per Facility Services
5375.08	Contracted Services - Other	2,240	2,240	3,560	1,320	59%	Pest Control/Alarm South/Fire Ext./HVAC
5375.12	Contracted Services-Hardware Maintenance contract for voting equipment	22,500	20,100	23,180	680	3%	Maintenance contract for voting equipment
5375.14	Contracted Services-Software Maintenance contract- all upgrades to comply w/ NC Statutes w/ ES&S	19,520	18,420	32,508	12,988	67%	Annual software maintenance contract Programming cost for ballots w/ES&S EVID- contract
6050.00	Buildings & Building Improvement						
6100.00	DEPRECIABLE ASSETS						
6200.00	NON-DEPRECIABLE ASSETS	44,500	76,136	-	(44,500)	-100%	
		<b>537,687</b>	<b>543,268</b>	<b>517,996</b>	<b>(19,691)</b>	<b>-3.66%</b>	