FY18 BUDGET REQUEST ELECTIONS

				ELECTIONS							
							As of 1/31/17				
			Expended	Expended	Expended	Requested	Expended	Request	Change	% Change	
DEPT.	ACCT.		Fiscal Year	Fiscal Year	FY 2017 to	FY 2017 to	Recommended				
NO.	NO.	ACCOUNT NAME	2014	2015	2016	2017	2017	2018	FY2018	FY2018	2018
01162		ELECTIONS									
	51905	Board of Registrars	675	675	675	675	675	675	0	0.00%	
	51205	Election Workers	4,540	8,998	7,591	17,492	9,378	5,724	(11,768)	-67.28%	
	51300	Overtime	229	476	471	670	483	196	(474)	-70.75%	
	51000	PERSONAL SERVICES	5,444	10,149	8,737	18,837	10,536	6,595	(12,242)	-64.99%	0
	53000	Professional Services	2,296	3,305	2,613	3,242	1,456	1,370	(1,872)	-57.74%	
	52000	PURCHASED SERVICES	2,296	3,305	2,613	3,242	1,456	1,370	(1,872)	-57.74%	0
	55800	Other Supplies	2,255	4,837	4,546	3,582	1,836	3,500	(82)	-2.29%	
	54000	SUPPLIES & MATERIALS	2,255	4,837	4,546	3,582	1,836	3,500	(82)	-2.29%	0
	TOTAL	ELECTIONS	9,995	18,291	15,896	25,661	13,828	11,465	(14,196)	-55.32%	0
		GUIDELINE - 1.00%	1.01					25,918			

REVENUES

Risks to the proposed budget:

-

Opportunities for further budgetary savings: