

**FY19 BUDGET REQUEST  
ELECTIONS**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	SALARY GUIDELINE - 1%				As of 12/31/17		Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019
			Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	Expended Fiscal Year 2018	Request Fiscal Year 2019				
01162		<b>ELECTIONS</b>										
	51905	Board of Registrars	675	675	675	675	675	675	0	0.00%		
	51205	Election Workers	8,998	7,591	13,249	5,724	324	19,264	13,540	236.55%		
	51300	Overtime	476	471	671	196	218	595	399	203.57%		
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>10,149</b>	<b>8,737</b>	<b>14,595</b>	<b>6,595</b>	<b>1,217</b>	<b>20,534</b>	<b>13,939</b>	<b>211.36%</b>		<b>0</b>
	53000	Professional Services	3,305	2,613	4,714	1,370	0	5,500	4,130	301.46%		
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>3,305</b>	<b>2,613</b>	<b>4,714</b>	<b>1,370</b>	<b>0</b>	<b>5,500</b>	<b>4,130</b>	<b>301.46%</b>		<b>0</b>
	55800	Other Supplies	4,837	4,546	3,100	3,500	39	4,400	900	25.71%		
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>4,837</b>	<b>4,546</b>	<b>3,100</b>	<b>3,500</b>	<b>39</b>	<b>4,400</b>	<b>900</b>	<b>25.71%</b>		<b>0</b>
	<b>TOTAL</b>	<b>ELECTIONS</b>	<b>18,291</b>	<b>15,896</b>	<b>22,409</b>	<b>11,465</b>	<b>1,256</b>	<b>30,434</b>	<b>18,969</b>	<b>165.45%</b>		<b>0</b>
		<b>GUIDELINE - 1.50%</b>	1.015					<b>11,637</b>				

**REVENUES**

Risks to the proposed budget:

1. Potential for Special Election
- 2
- 3
- 4
- 5

Opportunities for further budgetary savings:

1. Obtaining volunteers for poll workers
- 2
- 3
- 4
- 5