

**FY21 BUDGET REQUEST
ELECTIONS**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
01162		ELECTIONS									
	51905	Board of Registrars	675	3,887	591	825	800	800	(25)	-3.03%	
	51205	Election Workers	13,249	218	11,950	12,712	255	26,848	14,136	111.20%	
	51300	Overtime	671	675	871	669	170	971	302	45.14%	
	51000	PERSONAL SERVICES	14,595	4,780	13,412	14,206	1,225	28,619	14,413	101.46%	0
	53000	Professional Services	4,714	1,418	6,935	4,012	1,000	4,650	638	15.90%	
	52000	PURCHASED SERVICES	4,714	1,418	6,935	4,012	1,000	4,650	638	15.90%	0
	55800	Other Supplies	3,100	3,639	2,483	3,715	267	5,665	1,950	52.49%	
	54000	SUPPLIES & MATERIALS	3,100	3,639	2,483	3,715	267	5,665	1,950	52.49%	0
	TOTAL	ELECTIONS	22,409	9,837	22,830	21,933	2,492	38,934	17,001	77.51%	0
		GUIDELINE - 1%	1.010					22,152			

REVENUES

Risks to the proposed budget:

- 1 Potential for Early Voting for Sept. Primary
- 2 Automatic Voter Registration Law in effect, increase in duplicate registrations and postage.
- 3
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Opportunities for further budgetary savings:

- 1 Volunteer Poll Workers, will reduce payroll
- 2 Potential for increased State Money due to Unfunded Mandate
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