

# Board of Elections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commission Chairman	0510 F		7,000		7,000
Commissioners	0510 F		42,000		42,000
Chief of Staff	0839 A	1.0	80,256	1.0	91,012
Assistant Administrator Policy & Programs	0837 A	1.0	88,927	1.0	93,096
Chief Auditor	0916 F	1.0	69,069	1.0	72,688
Supervising Accountant	0831 A	1.0	61,576	1.0	63,424
General Foreman	0327 A	1.0	61,974	1.0	64,505
Special Projects Coordinator	0327 A	2.0	119,248	2.0	122,805
Administrative Assistant	0383 F	1.0	52,350	1.0	53,871
Special Projects Manager	0322 A	1.0	50,715	1.0	52,237
Planning & Program Dev. Specialist	0320 A	2.0	79,599	2.0	81,891
Confidential Secretary	0817 A	1.0	37,938	1.0	39,076
Senior Administrative Aide	0317 A	1.0	41,667	1.0	42,917
Senior Receptionist	0312 A	1.0	29,441	1.0	30,905
Senior Clerk	0308 A	1.0	27,345	1.0	28,586
<b>Subtotal</b>		<b>15.0</b>	<b>\$849,105</b>	<b>15.0</b>	<b>\$886,013</b>
Turnover			(56,538)		(28,088)
<b>Total Salaries</b>		<b>15.0</b>	<b>\$792,567</b>	<b>15.0</b>	<b>\$857,925</b>
<b>Benefits</b>					
Retirement			129,326		169,795
Medical			165,427		171,531
Medical Benefits Salary Disbursement			2,002		2,002
FICA			60,087		75,497
Holiday Pay			-		5,138
Payroll Accrual			3,027		4,130
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$1,152,436</b>	<b>15.0</b>	<b>\$1,286,018</b>
Cost Per FTE Position			76,829		85,735
Temporary and Seasonal			-		128,963
Statewide Benefit Assessment			28,758		31,005
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$1,181,194</b>	<b>15.0</b>	<b>\$1,445,986</b>

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<b>Purchased Services</b>					
Buildings and Grounds Maintenance			4,909		6,000
Security Services			1,904		5,500
Legal Services			60,451		80,000
Management/Audit Services			20,000		99,500
Special Clerical Services			1,800		4,000
Miscellaneous Special Services			8,850		8,850
<b>Total</b>			<b>\$97,914</b>		<b>\$203,850</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,279,108</b>	<b>15.0</b>	<b>\$1,649,836</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.0	1,183,645	14.0	1,540,456
Federal Funds		1.0	95,463	1.0	109,380
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,279,108</b>	<b>15.0</b>	<b>\$1,649,836</b>