

# Board of Elections

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</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
Executive Director	0844 A	1.0	125,990	1.0	133,567
Chief Auditor	0916 F	1.0	63,872	1.0	65,788
Supervising Accountant	0831 A	1.0	70,477	1.0	72,591
Principal Projects Manager	0831 A	1.0	69,653	1.0	75,446
Planning & Program Dev. Specialist	0320 A	4.0	174,034	4.0	185,072
Senior Administrative Aide/Trng Spec	0319 A	1.0	49,291	1.0	50,770
Confidential Secretary	0817 A	1.0	39,853	1.0	42,595
Administrative Assistant	0312 A	1.0	32,395	1.0	33,367
Senior Receptionist	0312 A	1.0	33,031	1.0	34,686
<b>Subtotal</b>		<b>12.0</b>	<b>\$707,596</b>	<b>12.0</b>	<b>\$742,882</b>
Turnover			(63,872)		-
Pay Reduction Days			(18,300)		(10,686)
COLA Deferral			-		(10,408)
<b>Total Salaries</b>		<b>12.0</b>	<b>\$625,424</b>	<b>12.0</b>	<b>\$721,788</b>
<b>Benefits</b>					
Retirement			124,738		145,591
Medical			113,069		130,419
FICA			46,965		55,217
Retiree Health			37,378		50,327
Holiday Pay			-		3,564 <sup>(1)</sup>
Payroll Accrual			3,301		3,814
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>950,875</b>	<b>12.0</b>	<b>1,110,720</b>
Cost Per FTE Position			79,240		92,560
Temporary and Seasonal			-		75,000 <sup>(1)</sup>
Statewide Benefit Assessment			28,394		30,820
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$979,269</b>	<b>12.0</b>	<b>\$1,216,540</b>

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<b>Purchased Services</b>					
Design and Engineering Services		1,400		3,000	
Buildings and Grounds Maintenance		2,438		2,438	
Information Technology		-		2,000	
Legal Services		40,500		70,000	(1)
Management and Consultant Services		220,581		329,388	(1)
Clerical and Temporary Services		900		52,500	(1)
Other Contract Services		1,676		1,676	
<b>Total</b>		<b>\$267,495</b>		<b>\$461,002</b>	
<b>Total Personnel</b>		<b>12.0</b>	<b>\$1,246,764</b>	<b>12.0</b>	<b>\$1,677,542</b>
<b>Distribution by Source of Funds</b>					
General Revenue	12.0	1,026,183	12.0	1,677,542	
Federal Funds	-	220,581	-	-	
<b>Total: All Funds</b>	<b>12.0</b>	<b>\$1,246,764</b>	<b>12.0</b>	<b>\$1,677,542</b>	