

Board of Elections

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F		7,000		7,000
Commissioners	0510 F		42,000		42,000
Chief of Staff	0839 A	1.0	91,503	1.0	91,503
Assistant Administrator Policy & Programs	0837 A	1.0	81,465	1.0	82,263
Chief Auditor	288 F	1.0	64,012	1.0	64,012
Supervising Accountant	0831 A	1.0	56,165	1.0	57,068
General Foreman	0327 A	1.0	56,674	1.0	57,277
Special Projects Coordinator	0327 A	2.0	110,567	2.0	110,567
Administrative Assistant	0383 F	1.0	48,506	1.0	48,506
Special Projects Manager	0322 A	1.0	46,872	1.0	46,872
Planning & Program Dev. Specialist	0320 A	2.0	71,600	2.0	72,740
Confidential Secretary	0817 A	1.0	34,194	1.0	35,160
Senior Administrative Aide	0317 A	1.0	38,509	1.0	38,509
Senior Receptionist	0317A	1.0	28,435	1.0	30,514
Senior Clerk Stenographer	0308 A	1.0	30,818	1.0	30,818
Subtotal		15.0	\$808,320	15.0	\$814,809
Turnover			(54,423)		(26,016)
Total Salaries		15.0	\$753,897	15.0	\$788,793
Benefits					
Retirement			97,857		128,997
Medical			151,682		180,585
FICA			68,136		60,343
Holiday Pay			3,722		-
Payroll Accrual			3,420		3,655
Total Salaries and Benefits		15.0	\$1,078,714	15.0	\$1,162,373
Cost Per FTE Position			71,914		77,492
Statewide Benefit Assessment			29,340		31,365
Temporary and Seasonal			133,049		-
Payroll Costs		15.0	\$1,241,103	15.0	\$1,193,738

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Purchased Services					
Buildings and Grounds Maintenance			4,909		4,909
Security Services			500		500
Legal Services			105,000		30,000
Management/Audit Services			82,500		20,000
Special Clerical Services			1,800		1,800
Miscellaneous Special Services			8,850		8,850
Total			\$203,559		\$66,059
Total Personnel		15.0	\$1,444,662	15.0	\$1,259,797
Distribution by Source of Funds					
General Revenue		14.0	1,290,135	14.0	1,162,222
Federal Funds		1.0	154,527	1.0	97,575
Total: All Funds		15.0	\$1,444,662	15.0	\$1,259,797