

Jackson County Election Board

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Recommended FTEs
Absentee Management Coordinator	1.0	1.0
Administrative/E-Judge Supervisor	1.0	1.0
Asst. Directors	2.0	2.0
Attorneys	2.0	2.0
Campaign Finance/Poll Coordinator	1.0	1.0
Directors	2.0	2.0
Election Coordinator/E-Poll Supervisor	1.0	1.0
Election Coordinator/Training Supervisor	1.0	1.0
Election Coordinator/Votesafe Supervisor	1.0	-
Executive Services Administrator	1.0	1.0
IT Administrator/E-Judge Supervisor	1.0	1.0
Lead Registration/Judge Supervisor	2.0	2.0
Lead Warehouse Technician	2.0	2.0
Mapping/Absentee Supervisor	1.0	1.0
Mapping/GIS Coordinator	1.0	-
PT Commissioner	2.0	4.0
Registration Verification Specialist	1.0	1.0
Sr. Registration Specialist	1.0	1.0
Voter Registration Coordinator	1.0	1.0
Voter/Candidate Information Specialist	1.0	1.0
	26.0	26.0
	26.0	26.0

BUDGET OVERVIEW JCEB

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	1,413,232	2,218,650	2,164,513	1,524,897
Contractual Services	139,155	963,716	943,338	221,816
Supplies	9,128	29,395	25,597	10,048
	<u>\$ 1,561,515</u>	<u>\$ 3,211,761</u>	<u>\$ 3,133,447</u>	<u>\$ 1,756,761</u>
 <u>Department</u>				
Jackson County Election Board	1,561,515	1,756,761	1,678,447	1,756,761
JCEB Primary Election	-	650,000	650,000	-
JCEB General Election	-	805,000	805,000	-
	<u>\$ 1,561,515</u>	<u>\$ 3,211,761</u>	<u>\$ 3,133,447</u>	<u>\$ 1,756,761</u>
 <u>Fund</u>				
General Fund	<u>\$ 1,561,515</u>	<u>\$ 3,211,761</u>	<u>\$ 3,133,447</u>	<u>\$ 1,756,761</u>

**JCEB Primary Election
5005**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5020 Seasonal Salaries	-	\$ 209,220	\$ 209,220	-	-
5025 Part Time Salaries	-	30,550	30,550	-	-
5030 Over Time Salaries	-	30,000	30,000	-	-
5040 FICA Taxes	-	3,910	3,910	-	-
Total Salaries	-	273,680	273,680	-	-
6010 Auditing & Accounting Services	-	2,781	2,781	-	-
6020 Legal Services	-	2,400	2,400	-	-
6110 Postage	-	63,518	63,518	-	-
6120 Car Allowance & Mileage	-	2,760	2,760	-	-
6200 Legal Notices	-	32,500	32,500	-	-
6230 Printing	-	75,705	75,705	-	-
6370 Liability Insurance	-	2,501	2,501	-	-
6430 Telephone Utility	-	6,500	6,500	-	-
6620 Rent - Buildings	-	17,060	17,060	-	-
6630 Rent - Auto Equipment	-	4,000	4,000	-	-
6661 Software Purchases	-	110,500	110,500	-	-
6790 Other Contractual Services	-	48,831	48,831	-	-
Total Contractual Services	-	369,056	369,056	-	-
7010 Office Supplies	-	3,854	3,854	-	-
7110 Gasoline	-	700	700	-	-
7160 Food	-	2,000	2,000	-	-
7230 Other Operating Supplies	-	710	710	-	-
Total Supplies	-	7,264	7,264	-	-
Total General Fund	-	\$ 650,000	\$ 650,000	-	-
Total JCEB Primary Election	-	\$ 650,000	\$ 650,000	-	-

**JCEB General Election
5006**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
General Fund					
Line Item Description					
5020 Seasonal Salaries	-	\$ 288,240	\$ 288,240	-	-
5025 Part Time Salaries	-	66,500	66,500	-	-
5030 Over Time Salaries	-	56,000	56,000	-	-
5040 FICA Taxes	-	9,333	9,333	-	-
Total Salaries	-	420,073	420,073	-	-
6010 Auditing & Accounting Services	-	3,081	3,081	-	-
6020 Legal Services	-	2,400	2,400	-	-
6110 Postage	-	63,518	63,518	-	-
6120 Car Allowance & Mileage	-	3,968	3,968	-	-
6200 Legal Notices	-	21,000	21,000	-	-
6230 Printing	-	78,423	78,423	-	-
6370 Liability Insurance	-	2,501	2,501	-	-
6430 Telephone Utility	-	6,500	6,500	-	-
6620 Rent - Buildings	-	17,060	17,060	-	-
6630 Rent - Auto Equipment	-	4,000	4,000	-	-
6661 Software Purchases	-	108,750	108,750	-	-
6790 Other Contractual Services	-	61,643	61,643	-	-
Total Contractual Services	-	372,844	372,844	-	-
7010 Office Supplies	-	5,772	5,772	-	-
7110 Gasoline	-	700	700	-	-
7160 Food	-	2,500	2,500	-	-
7230 Other Operating Supplies	-	3,111	3,111	-	-
Total Supplies	-	12,083	12,083	-	-
Total General Fund	-	\$ 805,000	\$ 805,000	-	-
Total JCEB General Election	-	\$ 805,000	\$ 805,000	-	-

**Jackson County Election Board
5501**

	Previous Year		Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.	
General Fund						
Line Item Description						
5010 Regular Salaries	\$ 1,056,931	\$ 1,112,647	\$ 963,562	\$ 1,112,647	\$ 1,112,647	
5020 Seasonal Salaries	-	-	864	-	-	
5025 Part Time Salaries	24,591	20,800	95,485	20,800	20,800	
5030 Over Time Salaries	10,611	-	71,717	-	-	
5040 FICA Taxes	81,902	86,709	83,050	86,709	86,709	
5050 Pension Contributions	100,047	102,011	85,009	102,011	102,011	
5060 Insurance Benefits	139,151	202,730	170,088	202,730	202,730	
5061 Insurance Fixed Cost and Dental	-	-	27	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	957	-	-	
Total Salaries	1,413,232	1,524,897	1,470,760	1,524,897	1,524,897	
6010 Auditing & Accounting Services	2,500	1,875	-	1,875	1,875	
6020 Legal Services	-	8,958	-	8,958	8,958	
6110 Postage	30,384	108,371	91,808	108,371	108,371	
6120 Car Allowance & Mileage	4,331	4,000	2,304	4,000	4,000	
6140 Travel Expense	3,279	3,000	4	3,000	3,000	
6160 Meeting Expense	478	500	52	500	500	
6165 Coffee Service	297	950	396	950	950	
6220 Photographing & Blue Printing	-	200	-	200	200	
6230 Printing	3,261	5,200	11,438	5,200	5,200	
6330 Bond & Surety	1,082	1,330	500	1,330	1,330	
6370 Liability Insurance	8,187	8,975	12,478	8,975	8,975	
6410 Gas	5,903	5,500	6,214	5,500	5,500	
6420 Electricity	30,927	25,000	30,691	25,000	25,000	
6430 Telephone Utility	22,054	15,730	31,412	15,730	15,730	
6435 Telephone Maintenance	-	2,375	-	2,375	2,375	
6440 Water	524	570	456	570	570	
6450 Sewer Service	800	630	752	630	630	
6460 Refuse Collection	762	800	800	800	800	
6510 Maint & Repair - Buildings	9,251	5,000	2,899	5,000	5,000	
6520 Maint & Repair - Heavy Equip	2,701	2,000	1,936	2,000	2,000	
6640 Rent - Office Equipment	-	3,000	-	3,000	3,000	
6641 Copier Rental/Maintenance	3,576	4,560	4,197	4,560	4,560	
6661 Software Purchases	2,569	2,325	259	2,325	2,325	
6662 Software Maintenance	3,486	3,600	1,001	3,600	3,600	
6710 Dues & Memberships	1,953	1,429	140	1,429	1,429	
6790 Other Contractual Services	-	4,962	1,700	4,962	4,962	
6795 Alarm/Security Services	852	976	-	976	976	
Total Contractual Services	139,155	221,816	201,438	221,816	221,816	

**Jackson County Election Board
5501**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
7010 Office Supplies	3,062	3,000	1,777	3,000	3,000
7020 Reference Books/Publications	219	475	219	475	475
7021 Newspaper/Mag Subscriptions	75	285	-	285	285
7110 Gasoline	1,607	1,000	823	1,000	1,000
7230 Other Operating Supplies	3,779	5,000	3,430	5,000	5,000
7240 Motor Oil & Lubricants	15	40	-	40	40
7310 Auto & Truck Parts	371	-	-	-	-
7460 Batteries & Anti-Freeze	-	248	-	248	248
Total Supplies	9,128	10,048	6,250	10,048	10,048
Total General Fund	\$ 1,561,515	\$ 1,756,761	\$ 1,678,447	\$ 1,756,761	\$ 1,756,761
Total Jackson County Election Board	\$ 1,561,515	\$ 1,756,761	\$ 1,678,447	\$ 1,756,761	\$ 1,756,761