

BUDGET OVERVIEW KANSAS CITY ELECTION BOARD

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	678,500	1,147,887	914,615	804,316
Contractual Services	284,030	596,990	541,583	281,050
Supplies	3,955	85,636	79,787	6,400
Capital Outlay	42,848	-	93	-
	<u>\$ 1,009,332</u>	<u>\$ 1,830,513</u>	<u>\$ 1,536,078</u>	<u>\$ 1,091,766</u>
 <u>Department</u>				
Kansas City Election Board	1,009,332	1,075,936	826,401	1,091,766
KCEB Primary Election	-	352,986	352,986	-
KCEB General Election	-	401,591	356,691	-
	<u>\$ 1,009,332</u>	<u>\$ 1,830,513</u>	<u>\$ 1,536,078</u>	<u>\$ 1,091,766</u>
 <u>Fund</u>				
General Fund	<u>\$ 1,009,332</u>	<u>\$ 1,830,513</u>	<u>\$ 1,536,078</u>	<u>\$ 1,091,766</u>

**KCEB Primary Election
5003**

	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	-	\$ 129,530	\$ 129,530	-	-
5030 Over Time Salaries	-	17,500	17,500	-	-
5040 FICA Taxes	-	11,248	11,248	-	-
Total Salaries	-	158,278	158,278	-	-
6020 Legal Services	-	10,000	10,000	-	-
6110 Postage	-	26,000	26,000	-	-
6120 Car Allowance & Mileage	-	1,000	1,000	-	-
6200 Legal Notices	-	27,500	27,500	-	-
6230 Printing	-	25,000	25,000	-	-
6430 Telephone Utility	-	8,000	8,000	-	-
6620 Rent - Buildings	-	41,470	41,470	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6670 Rent - Miscellaneous	-	3,500	3,500	-	-
6790 Other Contractual Services	-	16,000	16,000	-	-
Total Contractual Services	-	158,470	158,470	-	-
7230 Other Operating Supplies	-	36,238	36,238	-	-
Total Supplies	-	36,238	36,238	-	-
Total General Fund	-	\$ 352,986	\$ 352,986	-	-
Total KCEB Primary Election	-	\$ 352,986	\$ 352,986	-	-

**KCEB General Election
5004**

	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	-	\$ 154,625	\$ 137,337	-	-
5030 Over Time Salaries	-	17,500	15,543	-	-
5040 FICA Taxes	-	13,168	11,696	-	-
Total Salaries	-	185,293	164,576	-	-
6020 Legal Services	-	7,500	6,661	-	-
6110 Postage	-	28,500	25,314	-	-
6120 Car Allowance & Mileage	-	1,250	1,110	-	-
6200 Legal Notices	-	23,500	20,873	-	-
6230 Printing	-	30,000	26,646	-	-
6430 Telephone Utility	-	10,000	8,882	-	-
6620 Rent - Buildings	-	15,500	13,767	-	-
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6670 Rent - Miscellaneous	-	39,550	35,128	-	-
6790 Other Contractual Services	-	17,500	15,543	-	-
Total Contractual Services	-	173,300	153,924	-	-
7230 Other Operating Supplies	-	42,998	38,191	-	-
Total Supplies	-	42,998	38,191	-	-
Total General Fund	-	\$ 401,591	\$ 356,691	-	-
Total KCEB General Election	-	\$ 401,591	\$ 356,691	-	-

**Kansas City Election Board
5401**

	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	\$ 481,135	\$ 585,045	\$ 415,396	\$ 585,045	\$ 585,045	
5020 Seasonal Salaries	-	-	-	-	-	
5025 Part Time Salaries	10,400	10,400	5,915	10,400	10,400	
5030 Over Time Salaries	-	-	-	-	-	
5040 FICA Taxes	34,564	45,552	29,967	45,552	45,552	
5050 Pension Contributions	50,071	52,654	43,878	52,654	52,654	
5060 Insurance Benefits	96,183	108,947	95,860	108,947	108,947	
5070 Unemployment Insurance	6,146	1,718	744	1,718	1,718	
Total Salaries	678,500	804,316	591,761	804,316	804,316	
6010 Auditing & Accounting Services	4,604	13,170	3,886	13,170	13,170	
6020 Legal Services	19,434	18,000	13,175	18,000	18,000	
6110 Postage	9,247	10,000	16,698	10,000	10,000	
6120 Car Allowance & Mileage	142	250	88	250	250	
6160 Meeting Expense	-	-	-	-	-	
6230 Printing	2,033	2,500	4,030	2,500	2,500	
6310 Property Damage	27,251	24,000	19,294	28,530	28,530	
6430 Telephone Utility	18,894	20,000	13,802	20,000	20,000	
6440 Water	725	1,000	595	1,000	1,000	
6510 Maint & Repair - Buildings	-	-	-	-	-	
6520 Maint & Repair - Heavy Equip	20,479	22,000	16,080	22,000	22,000	
6530 Maint & Repair - Auto Equip	182	200	326	200	200	
6620 Rent - Buildings	154,417	152,000	127,152	163,300	163,300	
6710 Dues & Memberships	498	600	37	600	600	
6750 Education Benefits	300	500	-	500	500	
6790 Other Contractual Services	25,826	1,000	14,026	1,000	1,000	
Total Contractual Services	284,030	265,220	229,189	281,050	281,050	
7010 Office Supplies	1,987	4,200	1,569	4,200	4,200	
7020 Reference Books/Publications	212	350	110	350	350	
7110 Gasoline	61	400	347	400	400	
7160 Food	1,442	800	735	800	800	
7230 Other Operating Supplies	253	650	2,597	650	650	
Total Supplies	3,955	6,400	5,358	6,400	6,400	
8160 Radio/Communications Equipment	24,080	-	-	-	-	
8171 Personal Computer/Accessories	18,768	-	93	-	-	
Total Capital Outlay	42,848	-	93	-	-	
Total General Fund	\$ 1,009,332	\$ 1,075,936	\$ 826,401	\$ 1,091,766	\$ 1,091,766	

**Kansas City Election Board
5401**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
Total Kansas City Election Board	\$ 1,009,332	\$ 1,075,936	\$ 826,401	\$ 1,091,766	\$ 1,091,766

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