

*Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner*

## FY 2007 PRIORITIES

The FY 2007 priorities of the Electoral Board are:

- To conduct the general election and any special elections or primary elections that may occur.
- To register voters and update voter records.
- To provide outreach and education programs.
- To provide quality training programs for election officers (poll workers).

## DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	% Change '06 to '07
Personnel	\$624,441	\$544,109	\$585,288	8%
Non-Personnel	240,890	240,942	123,377	-49%
<b>Total Expenditures</b>	<b>865,331</b>	<b>785,051</b>	<b>708,665</b>	<b>-10%</b>
Fees	346,536	78,707	82,427	4%
Grants	-	-	-	-
<b>Total Revenues</b>	<b>346,536</b>	<b>78,707</b>	<b>82,427</b>	<b>4%</b>
<b>Net Tax Support</b>	<b>\$518,795</b>	<b>\$706,344</b>	<b>\$626,238</b>	<b>-11%</b>
Authorized FTEs	7.4	8.4	8.4	
Funded FTEs	7.4	8.4	8.4	

## SIGNIFICANT BUDGET CHANGES

The FY 2007 adopted budget for the Electoral Board is \$708,665, a ten percent decrease from the FY 2006 adopted budget. The adopted budget for the Electoral Board reflects the following:

- ↑ A two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and normal salary increases.
- ↓ A decrease in non-personnel reflects the transfer of lease purchase funding (\$130,104) from the Electoral Board to Non-Departmental accounts and reduction in telephone charges (\$1,211), which is partially offset by a supplemental appropriation for funding of three new precincts added in FY 2006 after the budget was adopted (\$13,750).
- ↑ Revenues, which represent funding for compensation to Electoral Board members and the General Registrar from the State Board of Elections, increase by \$3,720 representing full reimbursement of authorized salary amounts from the state.
- The FY 2007 adopted budget includes funding for the November 2006 election for the offices of United States Congress and Senate, County Board, and School Board. It also includes funding for a possible primary election in June 2007.