

**2010 NEIGHBORHOOD COUNCIL ELECTIONS
ACTUAL VS BUDGET
As of June 30, 2010**

SECTION	SALARIES		OVERTIME		EXPENSE		OVERALL	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Admin	0.00	0.00	12,150.00	3,940.81	3,600.00	953.09	15,750.00	4,893.90
NC Unit	142,374.00	134,924.78	65,598.00	40,443.05	84,102.00	16,863.54	292,074.00	192,231.37
Service Center	60,668.00	58,639.47	13,865.00	4,227.72	31,460.00	18,384.13	105,993.00	81,251.32
Precincting	21,414.00	18,404.59	6,646.00	1,309.68	14,970.00	1,697.06	43,030.00	21,411.33
Fiscal/Admin	398,331.00	282,941.48	136,513.00	11,228.81	31,240.00	13,776.00	566,084.00	307,946.29
Public Services	246,093.00	211,829.61	57,300.00	24,978.23	24,510.00	9,279.45	327,903.00	246,087.29
Systems	0.00	0.00	29,169.00	0.00	101,020.00	83,990.27	130,189.00	83,990.27
VBM	97,279.00	58,361.38	28,267.00	7,734.05	36,260.00	7,162.54	161,806.00	73,257.97
Pollworker	118,841.00	110,072.24	69,979.00	2,197.87	19,980.00	9,642.35	208,800.00	121,912.46
Outreach	0.00	0.00	30,513.00	9,634.55	22,858.00	4,860.23	53,371.00	14,494.78
Total	1,085,000.00	875,173.55	450,000.00	105,694.77	370,000.00	166,608.66	1,905,000.00	1,147,476.98

8/20/2010

**2011-2012 ELECTIONS
OPTION 2 (Clerk City will act as IEA)**

SECTION		1070 SALARIES	1090 OVERTIME	4170 EXPENSE	TOTAL
NAME	#				
Administration	500	0	8,171	1,800	9,971
NC Unit	505	176,436	36,647	38,970	252,053
Service Center	520	77,879	2,065	23,620	103,564
Precincting	530	29,075	2,812	8,110	39,997
Fiscal/Admin	540	293,531	20,428	8,700	322,659
Public Services	550	246,440	26,554	10,900	283,894
Systems	560	0	11,710	8,340	20,050
Vote-By-Mail	570	41,168	3,309	10,910	55,387
Pollworker Recruitment	580	118,390	3,118	2,570	124,078
Outreach	590	0	14,000	18,080	32,080
SUBTOTAL (per account)		982,919	128,814	132,000	
TOTAL					\$1,243,733
Additional Amt if conducting a Full VBM					\$310,731
Additional Amt if conducting Outreach					\$11,616
GRAND TOTAL					\$1,566,080

9/23/2010

**2011-2012 ELECTIONS
OPTION 4 (City Clerk will conduct NC Elections)**

SECTION NAME	#	1070 SALARIES	1090 OVERTIME	4170 EXPENSE	TOTAL
Administration	500	0	8,171	1,800	9,971
NC Unit	510	176,436	50,007	38,970	265,413
Service Center	520	77,879	5,582	23,620	107,081
Precincting	530	29,075	7,242	8,110	44,427
Fiscal/Admin	540	293,531	42,155	8,700	344,386
Public Services	550	246,440	44,939	10,900	302,279
Systems	560		11,710	8,340	20,050
Vote-By-Mail (Limited)	570	41,168	6,098	10,910	58,176
Pollworker Recruitment	580	129,737	27,000	2,570	159,307
Outreach	590	0	14,000	18,080	32,080
SUBTOTAL (per account)		994,266	216,904	132,000	
TOTAL					\$1,343,170
Additional Amt if conducting a Full VBM					\$334,967
Additional Amt if conducting Outreach					\$1,315,689
GRAND TOTAL					\$2,993,826

9/23/2010