

2007 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A General Fund							
	Department: A.1450 Board of Elections							
1010	Positions	689,338	838,338	86.5	725,547	1,025,600	865,234	948,024
1030	Temp Help	20,000	120,010	79.7	95,594	668,200	0	0
1035	Temp Help Elections	0	458,970	99.9	458,290	0	648,980	648,980
4626	Employee Allow-Taxable	300	300	0.0	0	300	300	300
	Total Salaries and Wages	709,638	1,417,618	90.3	1,279,431	1,694,100	1,514,514	1,597,304
	Total Personal Services	709,638	1,417,618	90.3	1,279,431	1,694,100	1,514,514	1,597,304
4456	Training Programs - Educ	5,000	6,000	94.4	5,667	6,000	6,000	7,000
4619	Employee Mileage Non-Taxable	2,500	9,000	45.8	4,122	20,000	8,500	10,000
4620	Employee Travel & Exp	6,000	6,000	67.4	4,046	8,736	7,736	7,736
4631	Training Seminars/Conf	2,000	2,000	0.0	0	160,000	0	11,225
4670	Subscr & Dues	2,000	2,000	9.0	181	2,070	2,070	2,070
	Total Employee Travel, Training, & Education	17,500	25,000	56.1	14,016	196,806	24,306	38,031
4710	Furniture & Office Equip-ND	0	4,065	100.0	4,065	5,000	5,000	12,000
	Total Equipment (Non-Depreciable)	0	4,065	100.0	4,065	5,000	5,000	12,000
2500	Other Equipment	5,000	11,300	0.0	0	0	0	0
	Total Equipment (Depreciable)	5,000	11,300	0.0	0	0	0	0
	Total Equipment	5,000	15,365	26.5	4,065	5,000	5,000	12,000
4230	Telephone	8,000	9,340	79.4	7,419	239	239	239
4235	Cable Services	1,080	1,142	99.9	1,141	1,200	1,200	1,200
	Total Communication	9,080	10,482	81.7	8,560	1,439	1,439	1,439
4123	Safety Supplies	1,000	0	0.0	0	1,728	1,728	1,728
4125	Food & Kitchen Supplies	600	600	27.4	164	1,000	1,000	1,000
4160	Office Supplies	17,407	28,674	72.2	20,694	20,100	20,100	20,100
	Total Supplies	19,007	29,274	71.3	20,859	22,828	22,828	22,828
4628	Interdept Exp	30,000	33,995	81.0	27,522	73,388	63,581	73,000

2007 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Total Interdepartmental Services (Service by Dept for Dept)	30,000	33,995	81.0	27,522	73,388	63,581	73,000
	Total Interdepartmental Programs & Services	30,000	33,995	81.0	27,522	73,388	63,581	73,000
4401	Professional Services	10,000	9,000	69.5	6,259	80,500	15,500	15,500
4460	Comm Printing	70,000	69,938	85.8	60,011	83,420	70,000	85,000
	Total Contracted Services	80,000	78,938	84.0	66,270	163,920	85,500	100,500
4570	Rntl/Lse - Equip	0	33	66.7	22	1,033	1,033	1,033
4609	Maint -Service Contracts	35,156	35,156	88.2	30,999	61,500	40,000	50,000
4610	Advertising	5,000	3,500	52.4	1,835	6,145	46,145	6,145
4612	Repairs/Alt To Equip	1,000	11,000	34.5	3,796	1,000	1,000	5,000
4623	Other Services	0	33,000	41.8	13,801	0	33,000	40,000
4650	External Postage	40,000	40,000	73.7	29,477	32,000	32,000	40,000
4660	Safe Deposit Boxes	115	115	82.6	95	100	100	100
	Total Operations	81,271	122,804	65.2	80,026	101,778	153,278	142,278
	Total A.1450 - Board of Elections	951,496	1,733,476	86.6	1,500,748	2,259,259	1,870,446	1,987,380
	Total General Fund Appropriations	951,496	1,733,476	86.6	1,500,748	2,259,259	1,870,446	1,987,380
	Total Board of Elections Appropriations	951,496	1,733,476	86.6	1,500,748	2,259,259	1,870,446	1,987,380

General Gov't Support
 Sub Area: Board of Elections

2007 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 December 29, 2006

Account									
Rev	Description		2006 Orig Est	2006 Mod Est	%REL	2006 REL YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A	General Fund							
	Department: A.1450	Board of Elections							
26550	Sales, Other		5,000	5,000	10.5	525	5,000	5,000	5,000
	Total Sale of Property and Compensation for Loss		5,000	5,000	10.5	525	5,000	5,000	5,000
27010	Refund of Pr		0	0	0.0	76	0	0	0
27700	Unclassified Rev		0	0	0.0	5,632	0	0	0
	Total Misc. Local Sources		0	0	0.0	5,708	0	0	0
	Total A.1450 - Board of Elections		5,000	5,000	124.7	6,233	5,000	5,000	5,000
	Total General Fund Revenue		5,000	5,000	124.7	6,233	5,000	5,000	5,000
	Total Board of Elections Revenue		5,000	5,000	124.7	6,233	5,000	5,000	5,000