



Tompkins County

Board of Elections

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
EXPENDITURE	\$854,759	\$927,848	\$73,089	8.55%
REVENUE	-\$123,280	-\$196,246	-\$72,966	59.19%
Net Local	\$731,479	\$731,602	\$123	0.02%

Major Influences

- Spring Village Elections
- May 15 School Elections
- June Federal Primary Congress and US Senate
- September State and Local Primary
 - Governor, Attorney General, State Assembly, State Senate, County Offices
- November 6 General Election
- Increased Voter Participation
 - Voter Registration and Absentee Ballots

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
7.07	8.15	7.15	7.15	8.30	1.15	16.08%

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-16	3	1	\$20000	Rollover	\$20000	Rollover	Potential Federal Primary
4-16	4	2	\$52778	Rollover	\$52778	Rollover	Make Senior Voting Techs Full Time
4-16	5	3	\$7468	Rollover	\$7468	Rollover	Extra Technician Help
4-16	6	4	\$5000	Rollover	\$5000	Rollover	Additional Training