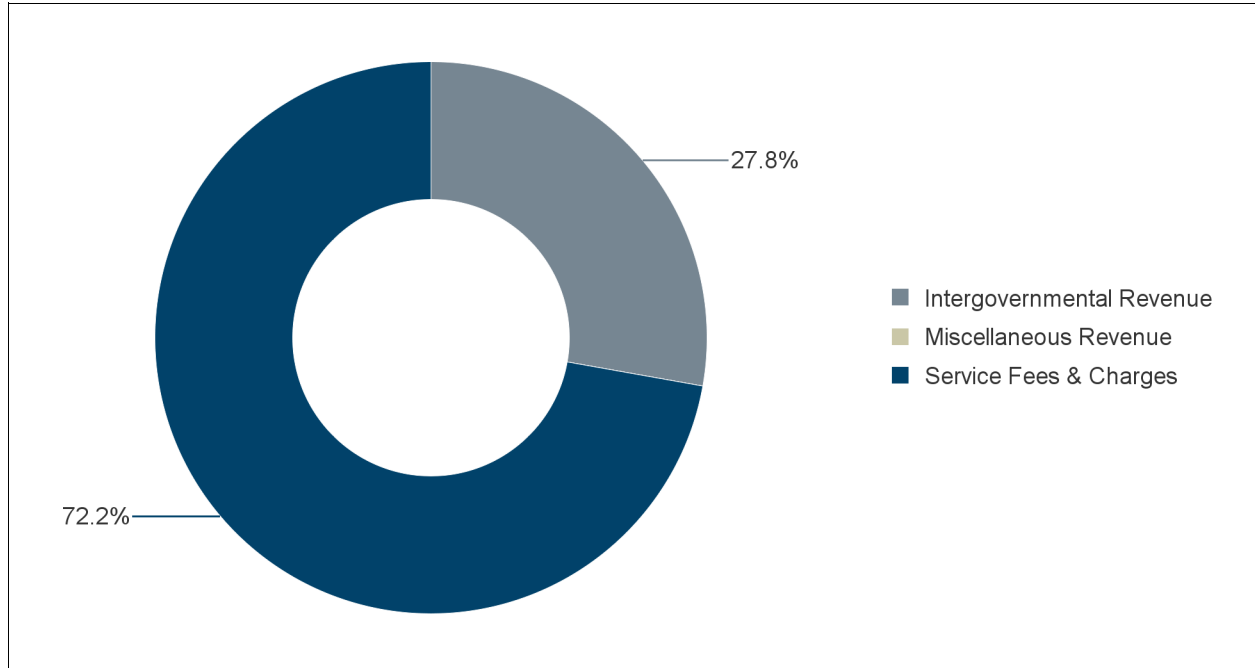


Revenues by Category



Significant Revenues

Description	Budget Category	Amount	% of Revenue
431000 - FEES - GENERAL	Service Fees & Charges	\$3,212,193	72.2%
452500 - STATE REIMBURSEMENTS	Intergovernmental Revenue	\$818,303	18.4%
452000 - STATE GRANTS	Intergovernmental Revenue	\$419,045	9.4%
431200 - APPLICATION FEES	Service Fees & Charges	\$720	0.0%
432100 - GENERAL SALES INCOME	Service Fees & Charges	\$277	0.0%

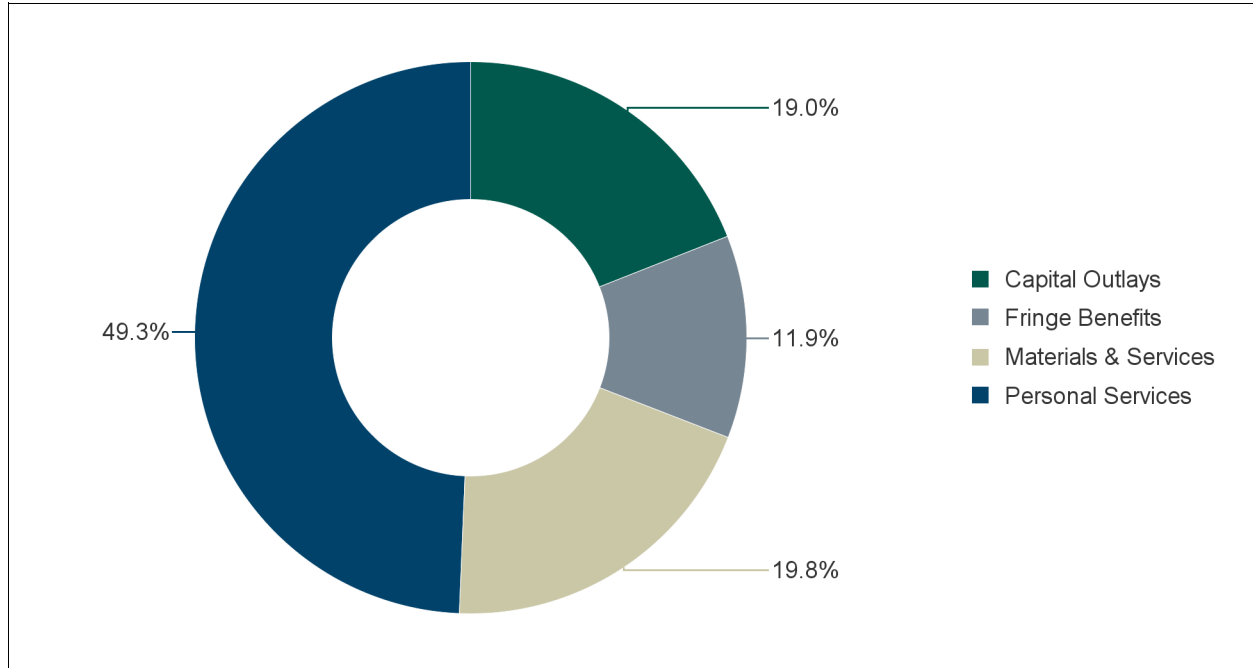
Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$2,639,366	\$3,632,295	\$992,929	37.6%
Non-General Fund	\$2,500,129	\$818,303	(\$1,681,826)	-67.3%
Total	\$5,139,495	\$4,450,598	(\$688,897)	-13.4%

The variance from the prior year in the General Fund is due to fees charged to local governments in even numbered years for the prior year local elections.

The variance from the prior year in the Non-General Fund is due to no General Fund operating transfer into the BOE Capital Fund, partially offset by a state grant for the purchase of electronic poll pads.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$3,731,499	18.1%
543000 - MACHINERY & EQUIPMENT	Capital Outlays	\$3,297,060	16.0%
513100 - PRECINCT ELECTION OFFICIAL PAY	Personal Services	\$2,803,755	13.6%
513000 - SEASONAL/TEMPORARY WAGES	Personal Services	\$2,184,159	10.6%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$1,386,626	6.7%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$14,179,621	\$16,696,587	\$2,516,965	17.8%
Non-General Fund	\$633,000	\$3,920,257	\$3,287,257	519.3%
Total	\$14,812,621	\$20,616,844	\$5,804,223	39.2%

The variance from the prior year is due to increased cost associated with Presidential election in the General Fund and the purchase of additional voting machines and electronic poll pads in the Non-General Fund.