

| ACCOUNT NUMBER | | | | 2007 | 2008 | | | 2009 | | |
|----------------|------|------|---------|-------------|--------|-----------|--|--------|---------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | | PAY | BUDGET | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | |
| | | | | | | | LINE DESCRIPTION | | | |
| | | | | | | | ELECTION COMMISSION | | | |
| | | | | | | | BUDGETARY CONTROL UNIT (1BCU=1DU) | | | |
| | | | | | | | SALARIES & WAGES | | | |
| | | | | | 3 | 9,000 | Commissioner of Election (Y) | 36 | 3 | 9,000 |
| | | | | | 1 | 76,309 | Election Commission - Exec. Dir. (Y) | 12 | 1 | 78,675 |
| | | | | | | | GENERAL OFFICE | | | |
| | | | | | 3 | 107,007 | Program Assistant I | 460 | 3 | 110,324 |
| | | | | | 1 | 44,341 | Administrative Assistant III | 530 | 1 | 45,716 |
| | | | | | | | REGISTRATION DIVISION | | | |
| | | | | | 95 | 576,046 | Temporary Office Assistant II (0.39 FTE) | 410 | 6 | 70,800 |
| | | | | | 1 | 43,507 | Election Services Coordinator (X) | 540 | 1 | 44,812 |
| | | | | | 6 | 100,158 | Temporary Election Laborer (0.73 FTE) | 205 | 2 | 47,969 |
| | | | | | | | ELECTION SERVICE DIVISION | | | |
| | | | | | 1 | 58,448 | Election Services Manager (Y) | 6 | | |
| | | | | | | | Election Services Manager (Y) | 9 | 1 | 66,648 |
| | | | | | 1 | 42,478 | Elections Recruiter/Trainer (X) | 4 | 1 | 50,344 |
| | | | | | 1 | 39,028 | Management Services Specialist | 3 | 1 | |
| | | | | | 113 | 1,096,322 | Total Before Adjustments | | 20 | 524,288 |
| | | | | | | | Salary & Wage Rate Changes | | | |
| | | | | | | 6,960 | Overtime Compensated* | | | |
| | | | | | | | Personnel Cost Adjustment | | | |
| | | | | | | | Other | | | |
| | | | | | 113 | 1,103,282 | Gross Salaries & Wages Total | | 20 | 524,288 |
| | | | | | | | Reimbursable Service Deduction | | | |
| | | | | | | | Capital Improvements Deduction | | | |
| | | | | | | | Grants & Aids Deduction | | | |
| 0001 | 1700 | R999 | 006000 | 536,748 | 113 | 1,103,282 | NET SALARIES & WAGES TOTAL* | | 20 | 524,288 |
| | | | | | 23.11 | | O&M FTE'S | | 11.80 | |
| | | | | | | | NON-O&M FTE'S | | | |
| | | | | | | | (X) Private auto allowance may be for a maximum of five months per year pursuant to section 350-183 of the Milwaukee Code. | | | |
| | | | | | | | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | |
| 0001 | 1700 | R999 | 006100 | 241,565 | | 453,346 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | | 214,958 |
| | | | | | | | (Involves Revenue Offset-No Transfers from this Account) | | | |
| | | | | | | | OPERATING EXPENDITURES | | | |
| 0001 | 1700 | R999 | 630100 | 36,229 | | 38,148 | General Office Expense | | | 8,000 |
| 0001 | 1700 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1700 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1700 | R999 | 631500 | 35 | | | Energy | | | 5,000 |
| 0001 | 1700 | R999 | 632000 | | | 9,500 | Other Operating Supplies | | | 5,000 |
| 0001 | 1700 | R999 | 632500 | 12,102 | | 24,000 | Facility Rental | | | 57,000 |
| 0001 | 1700 | R999 | 633000 | | | 19,360 | Vehicle Rental | | | 10,200 |
| 0001 | 1700 | R999 | 633500 | 2,624 | | | Non-Vehicle Equipment Rental | | | |
| 0001 | 1700 | R999 | 634000 | | | | Professional Services | | | 34,177 |

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| <u>FUND</u> | <u>ORG</u> | <u>SBCL</u> | <u>ACCOUNT</u> | <u>EXPENDITURE</u> | <u>UNITS</u> | <u>BUDGET</u> | <u>LINE DESCRIPTION</u> | <u>PAY</u> | <u>BUDGET</u> | |
| | | | | <u>DOLLARS</u> | | <u>DOLLARS</u> | | <u>RANGE</u> | <u>UNITS</u> | <u>DOLLARS</u> |
| 0001 | 1700 | R999 | 634500 | 20,981 | | 12,000 | Information Technology Services | | | 12,000 |
| 0001 | 1700 | R999 | 635000 | | | | Property Services | | | |
| 0001 | 1700 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1700 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1700 | R999 | 636500 | 320,724 | | 976,548 | Other Operating Services | | | 445,141 |
| 0001 | 1700 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 1700 | R999 | 637501 | 54,680 | | | Reimburse Other Departments | | | |
| 0001 | 1700 | R999 | 006300 | 447,375 | | 1,079,556 | OPERATING EXPENDITURES TOTAL* | | | 576,518 |
| | | | | | | | EQUIPMENT PURCHASES | | | |
| | | | | | | | Additional Equipment | | | |
| | | | | | | | Subtotal - Additional Equipment | | | |
| | | | | | | | Replacement Equipment | | | |
| | | | | | | | Subtotal - Replacement Equipment | | | |
| 0001 | 1700 | R999 | 006800 | | | | EQUIPMENT PURCHASES TOTAL* | | | |
| | | | | | | | SPECIAL FUNDS | | | |
| | | | | | | | SPECIAL FUNDS TOTAL | | | |
| | | | | 1,225,688 | | 2,636,184 | ELECTION COMMISSION BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU) | | | 1,315,764 |
| | | | | | | | *Appropriation Control Account | | | |