

05 Election Commission-At a Glance

Mission The Davidson County Election Commission will conduct fair, honest and efficient elections for all federal, state and local (Davidson County) elections for those citizens who are eligible to vote.

Budget Summary

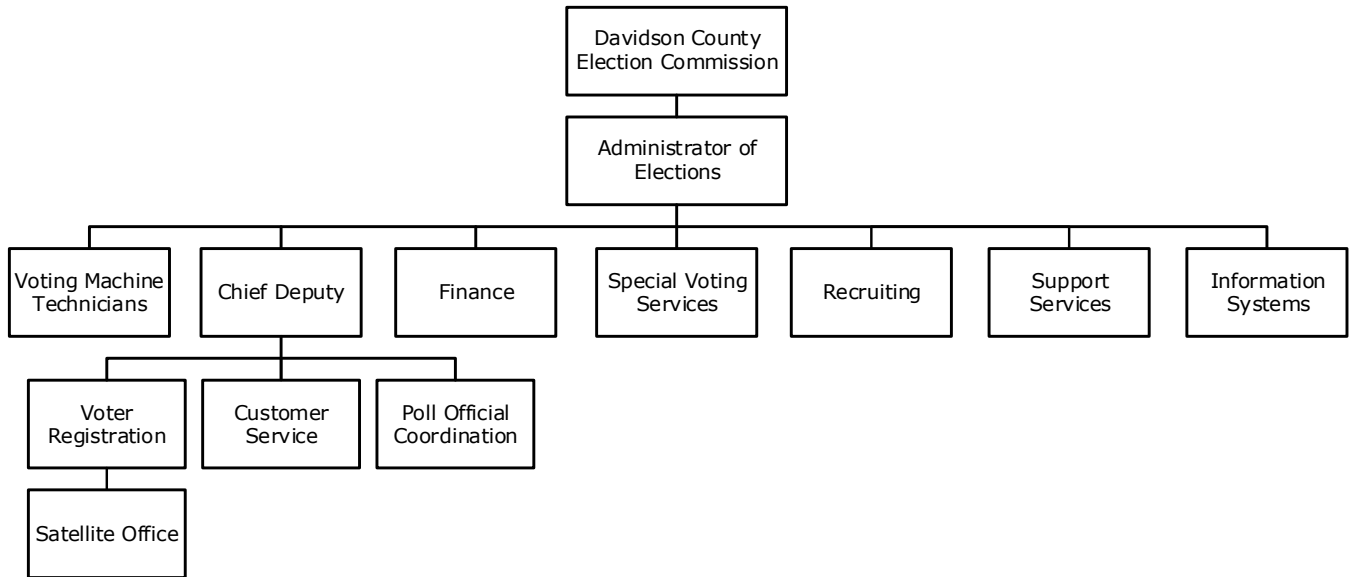
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 5,582,900	\$ 2,764,700	\$ 2,861,000
Total Expenditures and Transfers	<u>\$ 5,582,900</u>	<u>\$ 2,764,700</u>	<u>\$ 2,861,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,800	\$ 3,000	\$ 34,800
Other Governments and Agencies	863,500	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 874,300</u>	<u>\$ 3,000</u>	<u>\$ 34,800</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 874,300</u>	<u>\$ 3,000</u>	<u>\$ 34,800</u>
Expenditures Per Capita	\$ 8.34	\$ 4.07	\$ 4.18

Positions Total Budgeted Positions 46 45 45

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Election

Election Procedures
Register to Vote

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Budget Changes and Impact Highlights

Recommendation			Impact
FY18 Non-Recurring Funding for Election-Related Expenses held in Administrative Account			Funding for FY18 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes
May 2018 County Primary Election, Early Voting	GSD	\$228,900	
May 2018 County Primary Election	GSD	711,800	
Satellite Cities Elections	GSD	39,900	
FY18 Total Funding for Elections-Related Expenses held in Administrative Account			\$980,600
FY17 Non-Recurring Adjustment for Elections-Related Expenses held in Administrative Account			To adjust previous fiscal year non-recurring funding for elections-related expenses held in the administrative with no impact on performance. The adjustment for each expenditure is listed below for reference purposes
August 2016 Primary Election, Early Voting	GSD	(309,700)	
August 2016 Primary Election	GSD	(613,200)	
November 2016 State and Presidential Election, Early Voting	GSD	(458,400)	
November 2016 State and Presidential Election	GSD	(613,200)	
Electronic Poll Book (EPB) Rental	GSD	(105,200)	
FY17 Total Non-Recurring Adjustment for Elections-Related Expenses held in Administrative Account			\$(2,099,700)
Financial Disclosure Software			
Support and Maintenance Fees	GSD	8,000	Software is needed for election candidates to enter their financial disclosures online
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	17,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	71,200	Supports the hiring and retention of a qualified workforce
General Services District Total			\$96,300
TOTAL			\$96,300

* See Internal Service Charges section for details