



Board of Election Commissioner – 039

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$56.60 mil

FY23 Proposed Budget

\$30.77 mil

More than
FY22 Budget 

 **121**
Budgeted
Positions

No Change
in Positions from
the FY22 Budget

14.0%
Vacancy Rate (est.)
as of Oct 2022

100% funded
with Corporate Funds

\$17.80 mil
Personnel

\$38.81 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$9,079.4	\$17,797.7	\$8,718.4	96.0%
01 - Contractual Services	\$15,964.3	\$37,216.6	\$21,252.2	133.1%
02 - Travel	\$21.5	\$43.0	\$21.6	100.4%
03 - Commodities and Materials	\$763.5	\$1,545.5	\$782.1	102.4%
Total Appropriation	\$25,828.6	\$56,602.8	\$30,774.2	119.1%

Amounts in Thousands

- The *2023 Budget Recommendation* appropriates **\$56.60 million** to the Department, which is an increase of \$30.77 million, or 119.1%, from FY22.
- All of the appropriation categories are seeing significant increases in FY23, mostly because it is an **election year** in Chicago.
- From a dollar standpoint, Contractual Services and Personnel Services are increasing the most, increasing by \$21.3 million and \$8.72 million, respectively, from FY22.
- The Department's funding is approximately **\$22.4 million** higher, or 65.6%, than FY19 when the last citywide elections took place.
- The Department typically receives all of its funding from the Corporate Fund. FY21 was an anomaly when the department received 2 grants: \$2.27 million for an "Election Assistance Grant" and \$3 million for "Help America Vote Election."
- The proposed FY23 Budget appropriates **121 positions** to the department, which is the same as FY22.
- COFA estimates the Department's vacancy rate to be 14.0%, as of October 2022.

What's New?

- Line-items seeing the largest increases (\$) in FY23, which also account for **88.5%** of the total \$30.77 million increase from FY22.

Professional & Tech Services	\$8.88 million
Extra Hires	\$8.00 million
Postage (<i>likely due to mail-in voting</i>)	\$2.96 million
Freight & Express Charges	\$2.20 million
Outside Graphic Services	\$1.62 million
Legal Expenses	\$1.24 million
Rental Of Property	\$1.17 million
Software Maint. & Licensing	\$1.15 million

Historical

Below is an overview of BOEC's budget during election years. This should be more helpful comparing department expenditures when lining up "peak" fiscal years. The table is sorted by the dollar change comparing 2023 to 2019.

		Ordinance		Proposed	2023 vs. 2019	
Appropriation Category	Appropriation Account Description	2015	2019	2023	Change \$	Change %
01 - Contractual Services	Professional & Technical Services	\$525.4	\$906.4	\$9,808.2	\$8,901.9	982.1%
01 - Contractual Services	Rental of Property	\$985.7	\$1,106.6	\$4,599.8	\$3,493.2	315.7%
01 - Contractual Services	Postage	\$906.3	\$973.5	\$3,757.7	\$2,784.2	286.0%
01 - Contractual Services	Rental - Data Hardware Equipment	\$18.0	\$94.2	\$1,953.5	\$1,859.4	1,974.5%
01 - Contractual Services	Legal Expenses	\$1,635.1	\$2,612.8	\$4,197.0	\$1,584.2	60.6%
01 - Contractual Services	Software Maintenance & Licensing	\$618.3	\$1,014.5	\$2,456.5	\$1,442.0	142.1%
01 - Contractual Services	Mobile Communication Services	\$417.0	\$665.0	\$1,609.4	\$944.4	142.0%
00 - Personnel Services	Salaries & Wages - On Payroll	\$6,273.6	\$6,020.7	\$6,796.5	\$775.8	12.9%
01 - Contractual Services	Publication & Reproduction / Outside Graphic Services	\$869.2	\$971.9	\$1,628.9	\$657.0	67.6%
01 - Contractual Services	Freight & Express Charges	\$932.6	\$1,653.2	\$2,210.4	\$557.2	33.7%
01 - Contractual Services	Office & Building Services	\$0.0	\$0.0	\$500.0	\$500.0	New
00 - Personnel Services	Overtime	\$284.4	\$499.8	\$978.0	\$478.2	95.7%
03 - Commodities and Materials	Material & Supplies	\$475.3	\$594.6	\$1,069.2	\$474.6	79.8%
03 - Commodities and Materials	Stationery & Office Supplies	\$20.9	\$124.6	\$476.3	\$351.7	282.3%
01 - Contractual Services	Lease Purchase Agreement	\$1,215.8	\$333.4	\$643.6	\$310.1	93.0%
01 - Contractual Services	Advertising	\$171.4	\$210.6	\$505.0	\$294.4	139.8%
01 - Contractual Services	Technical Meeting Costs	\$19.5	\$55.4	\$220.0	\$164.5	296.9%
01 - Contractual Services	Repair/Maint Equipment	\$89.0	\$285.5	\$351.8	\$66.3	23.2%
01 - Contractual Services	Dues Subsc & Mem	\$5.2	\$5.8	\$31.1	\$25.2	432.2%
02 - Travel	Transportation & Expense Allowance	\$22.5	\$12.4	\$34.4	\$22.1	178.5%
01 - Contractual Services	Insurance Premiums	\$1.8	\$1.4	\$3.6	\$2.2	163.7%
02 - Travel	Reimbursement To Travelers	\$10.0	\$3.6	\$4.1	\$0.5	14.1%
02 - Travel	Local Transportation	\$18.0	\$48.9	\$4.6	(\$44.3)	-90.7%
01 - Contractual Services	IT Maintenance	\$1,550.9	\$1,865.2	\$1,733.8	(\$131.4)	-7.0%
01 - Contractual Services	Telephone - Centrex/Non-Centrex Billings	\$251.0	\$539.2	\$365.6	(\$173.6)	-32.2%
01 - Contractual Services	Court Reporting	\$181.7	\$437.0	\$227.8	(\$209.2)	-47.9%
01 - Contractual Services	Rental Equipment & Services	\$201.0	\$647.2	\$413.0	(\$234.2)	-36.2%
00 - Personnel Services	Extra Hire	\$7,856.4	\$12,503.1	\$10,023.2	(\$2,479.9)	-19.8%
Total Appropriations		\$25,556.0	\$34,186.4	\$56,602.8	\$22,416.5	65.6%

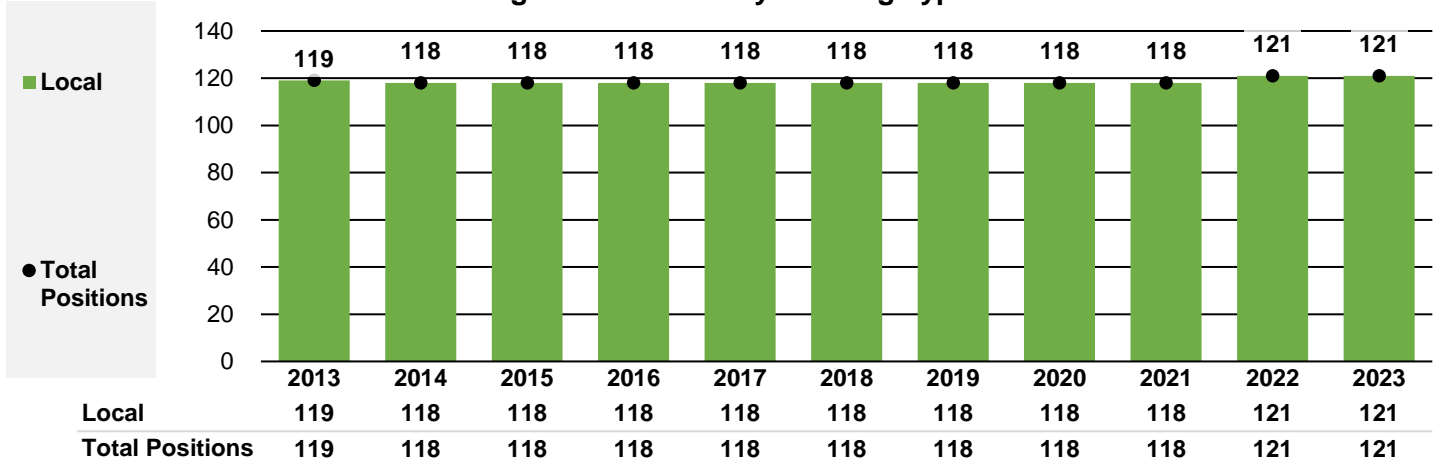
Amounts in Thousands

Budget Summary by Category		Ordinance		Proposed	2023 vs. 2019	
Appropriation Category	2015	2019	2023	Change \$	Change %	
00 - Personnel Services	\$14,414.4	\$19,023.6	\$17,797.7	(\$1,226)	-6.4%	
01 - Contractual Services	\$10,594.9	\$14,378.8	\$37,216.6	\$22,838	158.8%	
02 - Travel	\$50.5	\$64.8	\$43.0	(\$22)	-33.6%	
03 - Commodities and Materials	\$496.2	\$719.2	\$1,545.5	\$826	114.9%	
Total Appropriation	\$25,556.0	\$34,186.4	\$56,602.8	\$22,416.5	65.6%	

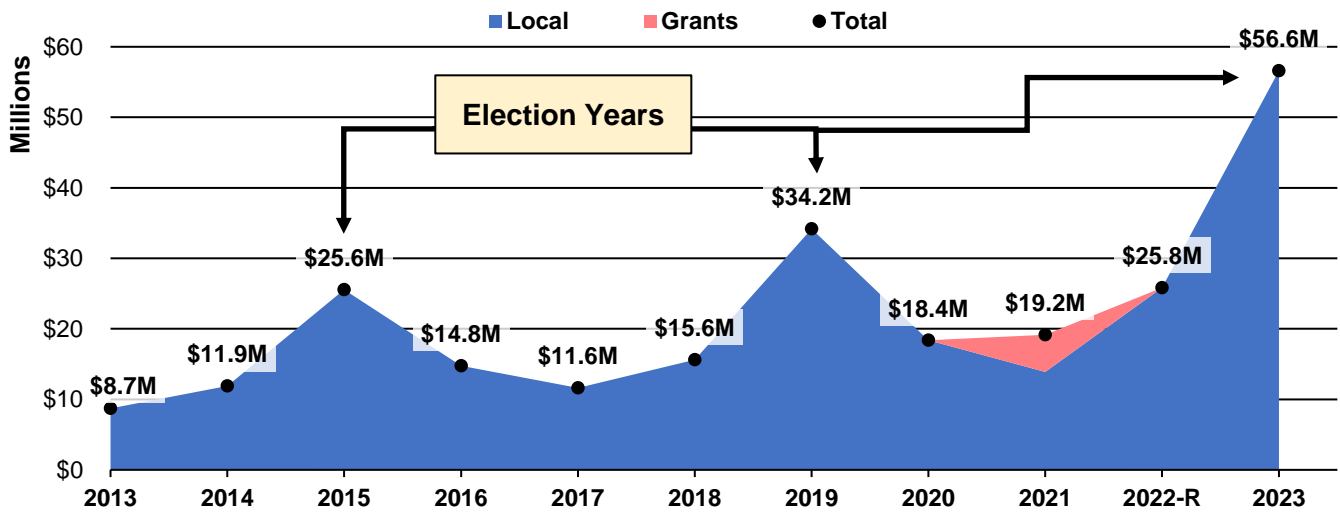
Amounts in Thousands

Historical (continued)

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$18,377.3	\$13,905.5	\$25,828.6	\$56,602.8	\$30,774.2	119.1%
Local Total	\$18,377.3	\$13,905.5	\$25,828.6	\$56,602.8	\$30,774.2	119.1%
Grants						
Grants Total	\$0.0	\$5,270.0	\$0.0	\$0.0	\$0.0	n/a
Total Appropriation	\$18,377.3	\$19,175.5	\$25,828.6	\$56,602.8	\$30,774.2	119.1%

Amounts in Thousands