

## 05 Election Commission - At A Glance

**Mission** The Commission is responsible for providing free and fair federal, state and local elections to every eligible citizen of Davidson County so they have equal access to the election process and can exercise their right to vote.

### Budget Summary

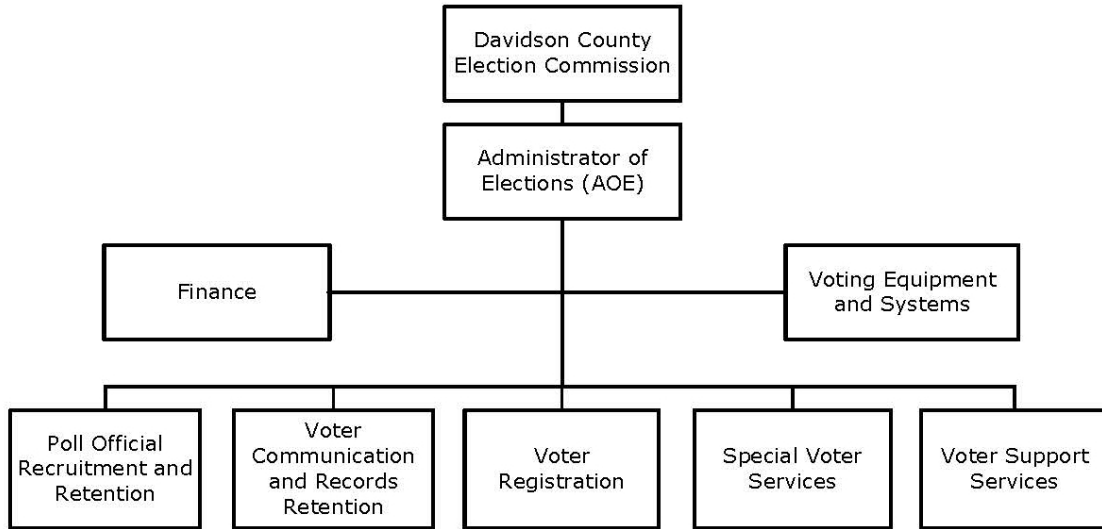
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$3,253,900	\$3,411,700	\$3,651,800
<b>Total Expenditures and Transfers</b>	<u>\$3,253,900</u>	<u>\$3,411,700</u>	<u>\$3,651,800</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$3,000	\$3,000	\$3,000
Other Governments and Agencies	0	0	1,100,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$1,103,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
<b>Total Revenue and Transfers</b>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$1,103,000</u>
<b>Expenditures per Capita</b>	\$4.63	\$4.82	\$5.12

<b>Position</b>	Total Budgeted Positions	38	38	38
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# 05 Election Commission – At A Glance

## Organizational Structure



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## Programs

### Election

Register to Vote

### Administrative

Non-allocated Financial Transactions

# 05 Election Commission - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>FY24 Non-Recurring Funding for Election-Related Expenses held in Administrative Account</b>				
August 2023 Metropolitan General Election	GSD	\$1,141,400		Funding for FY24 elections is being held in an administrative account.
September 2023 Metropolitan Runoff Election	GSD	1,241,000		Funding for FY24 elections is being held in an administrative account.
March 2024 Presidential Election Primary	GSD	1,141,200		Funding for FY24 elections is being held in an administrative account.
<b>FY23 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts</b>				
August 2022 State and Federal Primary, State and County General	GSD	(914,800)		To adjust previous fiscal year's non-recurring funding for election-related expenses held in an administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes.
November 2022 State and Federal General	GSD	(914,400)		To adjust previous fiscal year's non-recurring funding for election-related expenses held in an administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes.
<b>Non-allocated Financial Transactions</b>				
Pay Plan Allocation	GSD	168,200		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	71,900		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
<b>General Services District Total</b>		<b>\$1,934,500</b>		
<b>TOTAL</b>		<b>\$1,934,500</b>		

GSD - General Services District

\* See Internal Service Charges section for details

## 05 Election Commission - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	2,534,900	2,119,128	2,672,800	2,841,000	168,200	6.29%
OTHER SERVICES:						
Utilities	200	239	500	500	0	0.00%
Professional & Purchased Services	2,500	382,433	2,500	2,500	0	0.00%
Travel Tuition and Dues	1,900	53	1,600	1,600	0	0.00%
Communications	59,900	91,941	66,500	66,500	0	0.00%
Repairs and Maintenance Services	105,300	102,396	103,300	103,300	0	0.00%
Internal Service Fees	214,700	214,700	234,600	306,500	71,900	30.65%
Other Expense	334,500	341,198	329,900	329,900	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>719,000</b>	<b>1,132,960</b>	<b>738,900</b>	<b>810,800</b>	<b>71,900</b>	<b>9.73%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,253,900</b>	<b>3,252,088</b>	<b>3,411,700</b>	<b>3,651,800</b>	<b>240,100</b>	<b>7.04%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,253,900</b>	<b>3,252,088</b>	<b>3,411,700</b>	<b>3,651,800</b>	<b>240,100</b>	<b>7.04%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,000	20,809	3,000	3,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	15,239	0	1,100,000	1,100,000	100%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,000</b>	<b>36,048</b>	<b>3,000</b>	<b>1,103,000</b>	<b>1,100,000</b>	<b>36,666.67%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,000</b>	<b>36,048</b>	<b>3,000</b>	<b>1,103,000</b>	<b>1,100,000</b>	<b>36,666.67%</b>
Expenditures Per Capita	\$4.63	\$4.62	\$4.82	\$5.12	\$0.30	6.22%

## 05 Election Commission - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Election Commission Clk	NS	10931	1	0.50	1	0.50	1	0.50	0	0.00
Election Commissioner	NS	01743	5	0.50	5	0.50	5	0.50	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 1	OR02	07784	1	1.00	1	1.00	1	1.00	0	0.00
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	7	7.00	5	5.00	5	5.00	0	0.00
Office Support Rep Senior	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Program Coordinator	OR02	06034	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	NS	05945	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>38</b>	<b>33.00</b>	<b>0</b>	<b>0.00</b>
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