

## **I. MISSION STATEMENT**

Members of the North Slope Borough Assembly are elected by residents of the North Slope Borough and serve their constituents during their elected term of office. The Assembly Members take their responsibilities seriously, and are committed to represent their constituents while in public office.

The mission of the Clerk's Office in its capacity is to provide support to the North Slope Borough Assembly and keeps record of Assembly documents and ensure the integrity of North Slope Borough Elections, State of Alaska and National elections.

## **II. DEPARTMENT RESPONSIBILITIES**

### **A. North Slope Borough Assembly**

The North Slope Borough (NSB) Assembly enacts laws, appropriates funds for the North Slope Borough School District and departmental budgets, awards contracts over \$300,000, establishes the mill levies, acts as Board of Equalization, confirms appointments of Department Directors, confirms all appointments of Boards and Commissions, and certifies North Slope Borough elections.

### **B. Borough Clerk's Office**

The Borough Clerk's Office provides timely, dependable support to the North Slope Borough Assembly Members. Maintains the NSB Assembly's permanent records, post notices of the time and place of future meetings of the NSB Assembly and conducts the North Slope Borough, State of Alaska and National elections in accordance by law.

## **III. GOALS AND OBJECTIVES**

### **GOAL 1: IMPROVE PUBLIC ACCESS TO NORTH SLOPE BOROUGH DOCUMENT ARCHIVES.**

- Obj. 1.1: Continue indexing of all NSB Assembly adopted ordinances, resolutions and meeting minutes.
- Obj. 1.2: Scan all North Slope Borough adopted ordinances, resolutions and minutes on-going on a monthly basis as these documents are adopted by the Assembly.
- Obj. 1.3: The North Slope Borough Clerk's Office updates the web site for the public to view current meeting notices and meeting material of the NSB Assembly. Also the adopted ordinances, resolutions and minutes.

**GOAL 2: CROSS-TRAIN EMPLOYEES FOR DAY TO DAY OPERATIONS AND ELECTION PROCEDURES**

Obj. 2.1: Staff will continue training at Alaska Association of Municipal Clerk's and International Institute of Municipal Clerk's on new election laws and procedures and continue working towards attaining certification.

Obj. 2.2: Prepare election documents for each precinct to hold a valid election, according to NSBMC 1.28 – Elections.

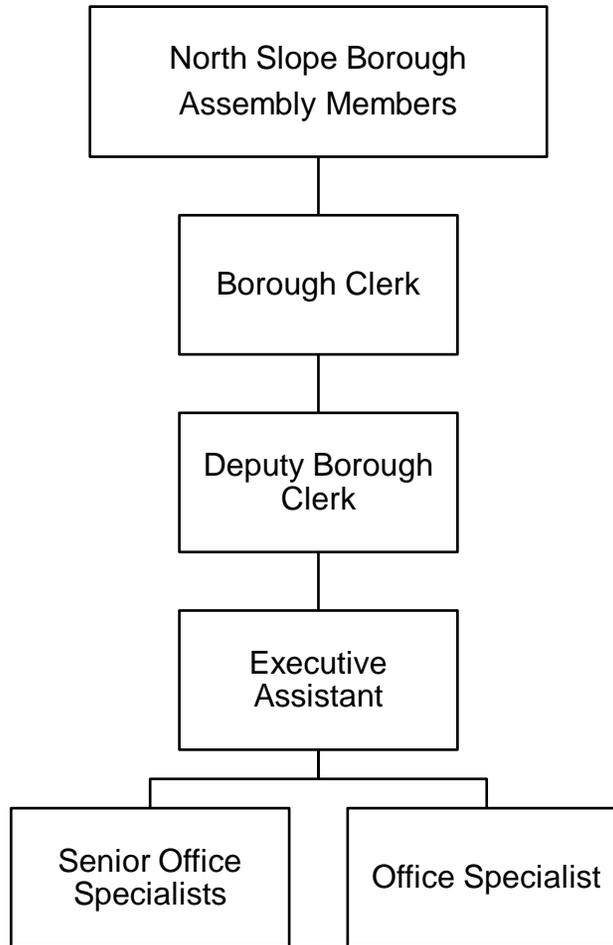
**GOAL 3: ADMINISTER ELECTION TRAINING AREAWIDE TO ELECTION CHAIRPERSON AND JUDGES**

Obj.3.1: Conduct proper election procedures and operate Accu-Vote Machine on Election Day.

Obj. 3.2: Make basic election training recording for future elections.

Obj. 3.3: Hold mock elections for new election workers.

**North Slope Borough  
Assembly & Borough Clerk's Office**



**ASSEMBLY/CLERKS OFFICE**  
**FY 2020-2021**  
**Operating Budget Summary**

<b>Business Unit/land Division</b>	<b>FTE FY 20</b>	<b>FTE FY 21</b>	<b>FY19-20 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY20-21 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
1005 - ASSEMBLY	11	11	1,272,543	635,008	686,239	15,500	0	0	1,336,747	64,204	5%
1010 - ASSEMBLY BUDGETARY RESERVE	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0%
1020 - ASSEMBLY - ELECTIONS	0	0	113,550	55,713	52,530	7,300	0	0	115,543	1,993	2%
1205 - BOROUGH CLERKS OFFICE	6	6	1,010,103	986,055	53,970	15,013	0	0	1,055,038	44,935	4%
<b>Grand Total</b>	<b>17</b>	<b>17</b>	<b>3,396,196</b>	<b>1,676,776</b>	<b>1,792,739</b>	<b>37,813</b>	<b>0</b>	<b>0</b>	<b>3,507,328</b>	<b>111,132</b>	<b>3%</b>

**ASSEMBLY/CLERKS OFFICE**

**Department Total**

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	875,564	917,254	961,768	419,192	988,453	26,685	2.8%
Total Permanent Overtime Wages	40	0	0	0	0	0	0.0%
Total Temporary Wages	76,941	36,662	48,179	40,426	49,967	1,788	3.7%
Total Temporary Overtime Wages	408	29	0	0	0	0	0.0%
Total Benefits	620,385	723,669	601,837	228,443	638,356	36,519	6.1%
<b>Total Personal Services</b>	<b>1,573,338</b>	<b>1,677,614</b>	<b>1,611,784</b>	<b>688,060</b>	<b>1,676,776</b>	<b>64,992</b>	<b>4.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	31,374	24,584	16,160	13,569	21,110	4,950	30.6%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	10,892	9,245	28,750	5,855	23,800	(4,950)	(17.2)%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	380,260	610,728	365,000	380,250	365,000	0	0.0%
Total Rents and Utilities	4,200	2,850	3,000	1,500	3,000	0	0.0%
Total Travel and Lodging	206,939	282,639	272,246	107,471	314,836	42,590	15.6%
Total Other Services & Expenses	53,170	39,927	61,443	23,504	64,993	3,550	5.8%
<b>Total Contractual Services</b>	<b>686,834</b>	<b>969,974</b>	<b>1,746,599</b>	<b>532,149</b>	<b>1,792,739</b>	<b>46,140</b>	<b>2.6%</b>
<b>6500 Supplies</b>							
Total Fuel	3,644	4,064	4,000	1,802	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	28,021	28,856	33,813	13,668	33,813	0	0.0%
<b>Total Supplies</b>	<b>31,665</b>	<b>32,920</b>	<b>37,813</b>	<b>15,471</b>	<b>37,813</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	140	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	115	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>2,292,092</b>	<b>2,680,508</b>	<b>3,396,196</b>	<b>1,235,680</b>	<b>3,507,328</b>	<b>111,132</b>	<b>3.3%</b>

**ASSEMBLY**

1005.\*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	369,600	440,700	381,200	187,100	387,200	6,000	1.6%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	263,957	348,817	236,344	102,187	247,808	11,464	4.9%
<b>Total Personal Services</b>	<b>633,557</b>	<b>789,517</b>	<b>617,544</b>	<b>289,287</b>	<b>635,008</b>	<b>17,464</b>	<b>2.8%</b>
<b>6200 Contractual Services</b>							
Total Communications	12,072	9,277	8,810	3,481	8,810	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	380,260	610,728	365,000	380,000	365,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	163,543	271,464	237,689	92,820	280,879	43,190	18.2%
Total Other Services & Expenses	20,222	17,699	28,000	8,225	31,550	3,550	12.7%
<b>Total Contractual Services</b>	<b>576,097</b>	<b>909,167</b>	<b>639,499</b>	<b>484,527</b>	<b>686,239</b>	<b>46,740</b>	<b>7.3%</b>
<b>6500 Supplies</b>							
Total Fuel	3,644	4,064	4,000	1,802	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,329	9,663	11,500	2,346	11,500	0	0.0%
<b>Total Supplies</b>	<b>15,973</b>	<b>13,727</b>	<b>15,500</b>	<b>4,148</b>	<b>15,500</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>1,225,626</b>	<b>1,712,411</b>	<b>1,272,543</b>	<b>777,962</b>	<b>1,336,747</b>	<b>64,204</b>	<b>5.0%</b>

**6100 Personal Services**

		FTE	FTE	FTE	Position	Budget	Budget	Change	%
		FY 19	FY 20	FY 21	Range	FY 20	FY 21	Amount	Change
Assembly Members		11	11	11		381,200	387,200	6,000	1.6%
<b>6110 Permanent Wages</b>									
6111	Regular Wages	11	11	11		381,200	387,200	6,000	1.6%
<b>Total Permanent Wages</b>						381,200	387,200	6,000	1.6%
<b>6130 Benefits</b>									
6131	Permanent Employee Benefits - 64%					236,344	247,808	11,464	4.9%
<b>Total Benefits</b>						236,344	247,808	11,464	4.9%
<b>Total Personal Services</b>						<b>617,544</b>	<b>635,008</b>	<b>17,464</b>	<b>2.8%</b>

**ASSEMBLY**

1005.\*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	381,200	387,200	6,000	1.6
<b>Total Permanent Wages</b>	<b>381,200</b>	<b>387,200</b>	<b>6,000</b>	<b>1.6</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	236,344	247,808	11,464	4.9
<b>Total Benefits</b>	<b>236,344</b>	<b>247,808</b>	<b>11,464</b>	<b>4.9</b>
<b>Total Personal Services</b>	<b>617,544</b>	<b>635,008</b>	<b>17,464</b>	<b>2.8</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	8,250	8,250	0	0.0
6225 - POSTAGE	560	560	0	0.0
<b>Total Communications</b>	<b>8,810</b>	<b>8,810</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	365,000	365,000	0	0.0
<b>Total Professional Services</b>	<b>365,000</b>	<b>365,000</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	39,936	39,936	0	0.0
6402 - AIRFARE IN-STATE	27,200	27,200	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,000	21,500	18,500	616.7
6404 - AIRFARE-CHARTERS	69,000	69,000	0	0.0
6410 - GROUND TRANSPORTATION	27,981	32,981	5,000	17.9
6415 - PER DIEM	21,112	24,302	3,190	15.1
6420 - LODGING	49,460	65,960	16,500	33.4
<b>Total Travel and Lodging</b>	<b>237,689</b>	<b>280,879</b>	<b>43,190</b>	<b>18.2</b>

**ASSEMBLY**

1005.\*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	20,000	20,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	8,550	3,550	71.0
<b>Total Other Services &amp; Expenses</b>	<b>28,000</b>	<b>31,550</b>	<b>3,550</b>	<b>12.7</b>
<b>Total Contractual Services</b>	<b>639,499</b>	<b>686,239</b>	<b>46,740</b>	<b>7.3</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
<b>Total Fuel</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	9,000	9,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,272,543</b>	<b>1,336,747</b>	<b>64,204</b>	<b>5.0</b>

**ASSEMBLY BUDGETARY RESERVE**

1010.\*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
<b>Total Insurance &amp; Bonding Reserves</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>

**ASSEMBLY - ELECTIONS**

1020.\*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	51,699	23,782	48,179	26,740	49,967	1,788	3.7%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	3,955	1,819	5,541	2,046	5,746	205	3.7%
<b>Total Personal Services</b>	<b>55,653</b>	<b>25,601</b>	<b>53,720</b>	<b>28,785</b>	<b>55,713</b>	<b>1,993</b>	<b>3.7%</b>
<b>6200 Contractual Services</b>							
Total Communications	7,217	2,340	2,500	2,843	3,250	750	30.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,531	105	5,250	800	4,500	(750)	(14.3)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	4,200	2,850	3,000	1,500	3,000	0	0.0%
Total Travel and Lodging	22,343	3,009	15,562	8,091	15,562	0	0.0%
Total Other Services & Expenses	27,453	20,245	26,218	13,781	26,218	0	0.0%
<b>Total Contractual Services</b>	<b>62,744</b>	<b>28,549</b>	<b>52,530</b>	<b>27,014</b>	<b>52,530</b>	<b>0</b>	<b>0.0%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	3,113	3,900	7,300	7,363	7,300	0	0.0%
<b>Total Supplies</b>	<b>3,113</b>	<b>3,900</b>	<b>7,300</b>	<b>7,363</b>	<b>7,300</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>121,511</b>	<b>58,050</b>	<b>113,550</b>	<b>63,162</b>	<b>115,543</b>	<b>1,993</b>	<b>1.8%</b>

**6100 Personal Services**

No Personnel

**6110 Permanent Wages**

Election Chairperson

Election Judge

**6120 Temporary Wages**

6121 Regular Wages

**Total Temporary Wages**

**6130 Benefits**

6135 Temporary Employee Benefits - 11.50%

**Total Benefits**

	FTE FY 19	FTE FY 20	FTE FY 21	Position Range	# Months	Budget FY 20	Budget FY 21	Change Amount	% Change
						22,236	23,067	831	3.7%
						25,943	26,900	957	3.7%
						27	27	27	
						48,179	49,967	1,788	3.7%
						48,179	49,967	1,788	3.7%
						5,541	5,746	206	3.7%
						5,541	5,746	206	3.7%
<b>Total Personal Services</b>						<b>53,720</b>	<b>55,713</b>	<b>1,994</b>	<b>3.7%</b>

**ASSEMBLY - ELECTIONS**

1020.\*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	48,179	49,967	1,788	3.7
<b>Total Temporary Wages</b>	<b>48,179</b>	<b>49,967</b>	<b>1,788</b>	<b>3.7</b>
<b>6130 Benefits</b>				
6135 - BENEFITS-TEMPORARY	5,541	5,746	205	3.7
<b>Total Benefits</b>	<b>5,541</b>	<b>5,746</b>	<b>205</b>	<b>3.7</b>
<b>Total Personal Services</b>	<b>53,720</b>	<b>55,713</b>	<b>1,993</b>	<b>3.7</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,500	3,250	750	30.0
<b>Total Communications</b>	<b>2,500</b>	<b>3,250</b>	<b>750</b>	<b>30.0</b>
<b>6250 Maintenance Services</b>				
6290 - OFFICE EQUIP MAINTENANCE	5,250	4,500	(750)	(14.3)
<b>Total Maintenance Services</b>	<b>5,250</b>	<b>4,500</b>	<b>(750)</b>	<b>(14.3)</b>
<b>6360 Rents &amp; Utilities</b>				
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
<b>Total Rents and Utilities</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	9,040	9,040	0	0.0
6410 - GROUND TRANSPORTATION	184	184	0	0.0
6415 - PER DIEM	2,340	2,340	0	0.0
6420 - LODGING	3,998	3,998	0	0.0
<b>Total Travel and Lodging</b>	<b>15,562</b>	<b>15,562</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING AND PRINTING	24,218	24,218	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>26,218</b>	<b>26,218</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>52,530</b>	<b>52,530</b>	<b>0</b>	<b>0.0</b>

**ASSEMBLY - ELECTIONS**

1020.\*

<b>Object Account</b>	<b>Budget FY 2019-2020</b>	<b>Budget FY 2020-2021</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	6,300	6,300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>113,550</b>	<b>115,543</b>	<b>1,993</b>	<b>1.8</b>

**BOROUGH CLERKS OFFICE**

1205.\*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	505,964	476,554	580,568	232,092	601,253	20,685	3.6%
Total Permanent Overtime Wages	40	0	0	0	0	0	0.0%
Total Temporary Wages	25,242	12,880	0	13,686	0	0	0.0%
Total Temporary Overtime Wages	408	29	0	0	0	0	0.0%
Total Benefits	352,474	373,033	359,952	124,210	384,802	24,850	6.9%
<b>Total Personal Services</b>	<b>884,128</b>	<b>862,496</b>	<b>940,520</b>	<b>369,988</b>	<b>986,055</b>	<b>45,535</b>	<b>4.8%</b>
<b>6200 Contractual Services</b>							
Total Communications	12,085	12,967	4,850	7,245	9,050	4,200	86.6%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	9,360	9,140	23,500	5,055	19,300	(4,200)	(17.9)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	250	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	21,053	8,167	18,995	6,559	18,395	(600)	(3.2)%
Total Other Services & Expenses	5,495	1,984	7,225	1,498	7,225	0	0.0%
<b>Total Contractual Services</b>	<b>47,993</b>	<b>32,258</b>	<b>54,570</b>	<b>20,608</b>	<b>53,970</b>	<b>(600)</b>	<b>(1.1)%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,579	15,293	15,013	3,960	15,013	0	0.0%
<b>Total Supplies</b>	<b>12,579</b>	<b>15,293</b>	<b>15,013</b>	<b>3,960</b>	<b>15,013</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	140	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	115	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>944,955</b>	<b>910,047</b>	<b>1,010,103</b>	<b>394,556</b>	<b>1,055,038</b>	<b>44,935</b>	<b>4.4%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Borough Clerk	1	1	1	42	12	187,274	190,093	2,819	1.5%
Deputy Borough Clerk	1	1	1	38	12	154,069	156,397	2,328	1.5%
Executive Assistant	1	1	1	25	12	70,653	71,881	1,228	1.7%
Senior Office Specialist	2	2	2	23	12	117,018	118,691	1,673	1.4%
Office Specialist	1	1	1	21	12	51,554	64,191	12,637	24.5%
<b>6110 Permanent Wages</b>									
6111 Regular Wages	6	6	6			580,568	601,253	20,685	3.6%
<b>Total Permanent Wages</b>						<b>580,568</b>	<b>601,253</b>	<b>20,685</b>	<b>3.6%</b>
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits -64%						359,952	384,802	24,850	6.9%
<b>Total Benefits</b>						<b>359,952</b>	<b>384,802</b>	<b>24,850</b>	<b>6.9%</b>
<b>Total Personal Services</b>						<b>940,520</b>	<b>986,055</b>	<b>45,535</b>	<b>4.8%</b>

**BOROUGH CLERKS OFFICE**

1205.\*

Object/Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	580,568	601,253	20,685	3.6
<b>Total Permanent Wages</b>	<b>580,568</b>	<b>601,253</b>	<b>20,685</b>	<b>3.6</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	359,952	384,802	24,850	6.9
<b>Total Benefits</b>	<b>359,952</b>	<b>384,802</b>	<b>24,850</b>	<b>6.9</b>
<b>Total Personal Services</b>	<b>940,520</b>	<b>986,055</b>	<b>45,535</b>	<b>4.8</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	4,350	8,550	4,200	96.6
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<b>4,850</b>	<b>9,050</b>	<b>4,200</b>	<b>86.6</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	10,500	10,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	13,000	8,800	(4,200)	(32.3)
<b>Total Maintenance Services</b>	<b>23,500</b>	<b>19,300</b>	<b>(4,200)</b>	<b>(17.9)</b>
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	4,800	4,200	(600)	(12.5)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	1,355	1,355	0	0.0
6415 - PER DIEM	2,795	2,795	0	0.0
6420 - LODGING	6,745	6,745	0	0.0
6429 - OTHER TRAVEL AND LODGING	300	300	0	0.0
<b>Total Travel and Lodging</b>	<b>18,995</b>	<b>18,395</b>	<b>(600)</b>	<b>(3.2)</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	5,725	5,725	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,500	1,500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>7,225</b>	<b>7,225</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>54,570</b>	<b>53,970</b>	<b>(600)</b>	<b>(1.1)</b>

**BOROUGH CLERKS OFFICE**

1205.\*

Object/Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,013	10,013	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>15,013</b>	<b>15,013</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>15,013</b>	<b>15,013</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,010,103</b>	<b>1,055,038</b>	<b>44,935</b>	<b>4.4</b>