

ASSEMBLY AND CLERK'S OFFICE

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.

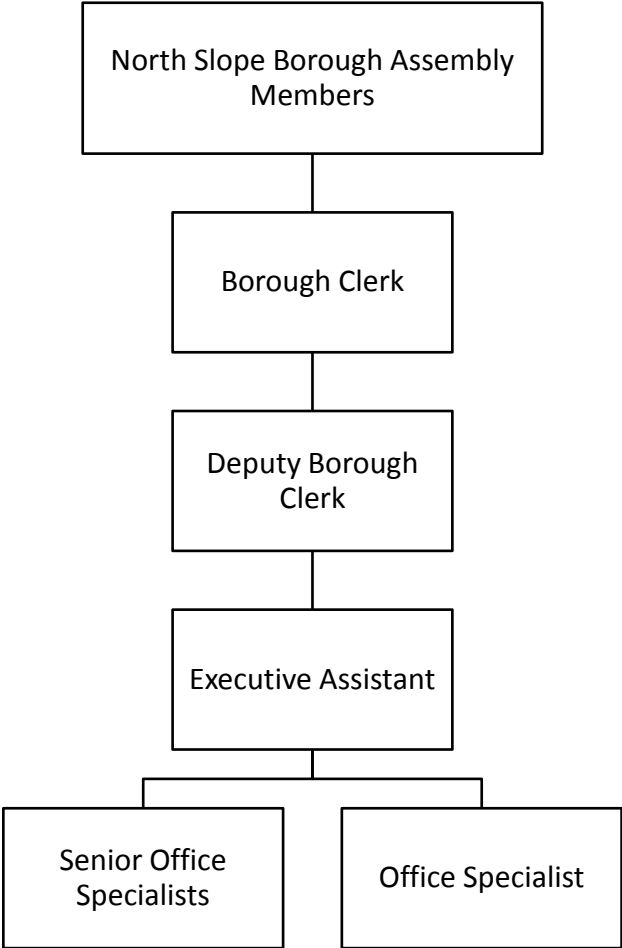
GOAL 3: ADMINISTER ELECTION TRAINING AREAWIDE TO ELECTION CHAIRPERSON AND JUDGES

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.

NSB Assembly & Borough Clerk's Office



ASSEMBLY/CLERKS OFFICE

FY 2018-2019

Operating Budget Summary

Business Unit and Division	FTE FY17-18	FTE FY18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
1005 - ASSEMBLY	11	11	1,363,282	617,544	640,152	17,200	0	0	1,274,896	(88,386)	(6)%
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	110,857	53,720	53,870	7,300	0	0	114,890	4,033	4%
1205 - BOROUGH CLERKS OFFICE	6	6	1,012,209	935,678	60,732	10,000	0	0	1,006,410	(5,799)	(1)%
Grand Total	17	17	3,486,348	1,606,942	1,754,754	34,500	0	0	3,396,196	(90,152)	(3)%

ASSEMBLY/CLERKS OFFICE

Department Total

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	731,946	752,933	935,403	400,645	2.5%	958,779
Total Permanent Overtime Wages	0	0	0	40	0.0%	0
Total Temporary Wages	104,756	52,842	44,562	67,309	8.1%	48,179
Total Temporary Overtime Wages	106	0	0	408	0.0%	0
Total Benefits	497,105	541,647	575,721	220,292	4.2%	599,984
Total Personal Services	1,333,913	1,347,422	1,555,686	688,694	3.3%	1,606,942
6200 Contractual Services						
Total Communications	28,258	21,725	19,560	17,043	(19.9)%	15,660
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	9,440	20,959	51,500	5,855	(42.7)%	29,500
Total Insurance & Bonding Reserves	0	0	1,000,000	0	0.0%	1,000,000
Total Professional Services	491,526	365,000	417,330	350,000	(12.5)%	365,000
Total Rents and Utilities	5,750	9,550	3,000	4,200	0.0%	3,000
Total Travel and Lodging	157,859	211,515	316,494	77,512	(12.1)%	278,316
Total Other Services & Expenses	56,706	42,356	63,278	35,318	0.0%	63,278
Total Contractual Services	749,539	671,106	1,871,162	489,927	(6.2)%	1,754,754
6500 Supplies						
Total Fuel	3,903	6,308	5,700	1,486	0.0%	5,700
Total Supplies-Buildings & Grounds	1,363	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	38,390	30,618	37,800	11,957	(23.8)%	28,800
Total Supplies	43,656	36,926	43,500	13,443	(20.7)%	34,500
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	1,677	984	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	115	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	14,036	16,000	0	(100.0)%	0
Total Equipment & Replacement Parts	1,677	15,135	16,000	0	(100.0)%	0
Grand Total	2,128,785	2,070,588	3,486,348	1,192,064	(2.6)%	3,396,196

ASSEMBLY

1005.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	280,930	277,100	370,200	150,800	3.0%	381,200
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	196,397	210,644	225,822	83,988	4.7%	236,344
Total Personal Services	477,327	487,744	596,022	234,788	3.6%	617,544
6200 Contractual Services						
Total Communications	6,517	4,701	8,210	4,174	7.3%	8,810
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	491,526	365,000	417,330	350,000	(12.5)%	365,000
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	129,362	179,284	276,520	50,908	(13.8)%	238,342
Total Other Services & Expenses	17,662	18,713	28,000	8,486	0.0%	28,000
Total Contractual Services	645,068	567,698	730,060	413,568	(12.3)%	640,152
6500 Supplies						
Total Fuel	3,903	6,308	5,700	1,486	0.0%	5,700
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	16,569	9,142	15,500	2,173	(25.8)%	11,500
Total Supplies	20,472	15,450	21,200	3,659	(18.9)%	17,200
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	16,000	0	(100.0)%	0
Total Equipment & Replacement Parts	0	0	16,000	0	(100.0)%	0
Grand Total	1,142,867	1,070,892	1,363,282	652,016	(6.5)%	1,274,896

6100 Personal Services

	FTE	FTE	Position	Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	2017/2018	2018/2019	Amount	Change
Assembly Members	11	11		370,200	381,200	11,000	3.0%

6110 Permanent Wages

6111 Regular Wages	11	11		370,200	381,200	11,000	3.0%
Total Permanent Wages				370,200	381,200	11,000	3.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%				225,822	236,344	10,522	4.7%
Total Benefits				225,822	236,344	10,522	4.7%

Total Personal Services				596,022	617,544	21,522	3.6%
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ASSEMBLY/CLERKS OFFICE

ASSEMBLY

1005.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	370,200	381,200	11,000	3.0
Total Permanent Wages	370,200	381,200	11,000	3.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	225,822	236,344	10,522	4.7
Total Benefits	225,822	236,344	10,522	4.7
Total Personal Services	596,022	617,544	21,522	3.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	7,650	8,250	600	7.8
6225 - POSTAGE	560	560	0	0.0
Total Communications	8,210	8,810	600	7.3
6330 Professional Services				
6359 - OTHER SERVICES	417,330	365,000	(52,330)	(12.5)
Total Professional Services	417,330	365,000	(52,330)	(12.5)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	61,193	50,453	(10,740)	(17.6)
6402 - AIRFARE IN-STATE	37,055	31,817	(5,238)	(14.1)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6404 - AIRFARE-CHARTERS	91,200	69,000	(22,200)	(24.3)
6410 - GROUND TRANSPORTATION	19,881	19,881	0	0.0
6415 - PER DIEM	15,776	15,776	0	0.0
6420 - LODGING	48,415	48,415	0	0.0
Total Travel and Lodging	276,520	238,342	(38,178)	(13.8)
6450 Other Services & Expenses				
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	5,000	0	0.0
Total Other Services & Expenses	28,000	28,000	0	0.0
Total Contractual Services	730,060	640,152	(89,908)	(12.3)

ASSEMBLY/CLERKS OFFICE

ASSEMBLY

1005.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,700	5,700	0	0.0
Total Fuel	5,700	5,700	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	9,000	9,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,000	(500)	(33.3)
6699 - OTHER NON-BLDG SUPPLIES	5,000	1,500	(3,500)	(70.0)
Total Supplies-Non-Buildings & Grounds	15,500	11,500	(4,000)	(25.8)
Total Supplies	21,200	17,200	(4,000)	(18.9)
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6860 - OFFICE EQUIP > \$5000	16,000	0	(16,000)	(100.0)
Total Equipment & Parts Over \$5,000	16,000	0	(16,000)	(100.0)
Total Equipment & Replacement Parts	16,000	0	(16,000)	(100.0)
Grand Total	1,363,282	1,274,896	(88,386)	(6.5)

ASSEMBLY BUDGETARY RESERVE

1010.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	0	0	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	0	0	0	0	0.0%	0
Total Personal Services	0	0	0	0	0.0%	0
6200 Contractual Services						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	1,000,000	0	0.0%	1,000,000
Total Professional Services	0	0	0	0	0.0%	0
Total Rents and Utilities	0	0	0	0	0.0%	0
Total Travel and Lodging	0	0	0	0	0.0%	0
Total Other Services & Expenses	0	0	0	0	0.0%	0
Total Contractual Services	0	0	1,000,000	0	0.0%	1,000,000
6500 Supplies						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies	0	0	0	0	0.0%	0
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	0	0	0	0	0.0%	0
Grand Total	0	0	1,000,000	0	0.0%	1,000,000

ASSEMBLY - ELECTIONS

1020.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	0	0	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	77,506	42,334	44,562	51,699	8.1%	48,179
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	5,931	3,239	5,125	3,955	8.1%	5,541
Total Personal Services	83,436	45,573	49,687	55,653	8.1%	53,720
6200 Contractual Services						
Total Communications	6,414	5,838	1,750	6,534	0.0%	1,750
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	1,789	1,961	6,000	1,531	0.0%	6,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	0.0%	0
Total Rents and Utilities	5,750	8,950	3,000	4,200	0.0%	3,000
Total Travel and Lodging	14,842	12,681	16,902	20,378	0.0%	16,902
Total Other Services & Expenses	37,403	19,329	26,218	26,832	0.0%	26,218
Total Contractual Services	66,198	48,759	53,870	59,476	0.0%	53,870
6500 Supplies						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	10,157	7,379	7,300	3,113	0.0%	7,300
Total Supplies	10,157	7,379	7,300	3,113	0.0%	7,300
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	0	0	0	0	0.0%	0
Grand Total	159,792	101,710	110,857	118,242	3.6%	114,890

6100 Personal Services

No Personnel

6110 Permanent Wages

Election Chairperson

FTE FY 17-18	FTE FY 18-19	Position Range	# Months	Budget 2017/2018	Budget 2018/2019	Change Amount	% Change
9	9	23		20,556	22,236	1,680	8.2%

Election Judge

18	18	20		24,006	25,943	1,937	8.1%
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6120 Temporary Wages

27	27						
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6121 Regular Wages

				44,562	48,179	3,617	8.1%
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Total Temporary Wages

				44,562	48,179	3,617	8.1%
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6130 Benefits

6135 Temporary Employee Benefits - 11.50%

				5,125	5,541	416	8.1%
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Total Benefits

				5,125	5,541	416	8.1%
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Total Personal Services				49,687	53,720	4,033	8.1%
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ASSEMBLY/CLERKS OFFICE

ASSEMBLY - ELECTIONS

1020.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	44,562	48,179	3,617	8.1
Total Temporary Wages	44,562	48,179	3,617	8.1
6130 Benefits				
6135 - BENEFITS-TEMPORARY	5,125	5,541	416	8.1
Total Benefits	5,125	5,541	416	8.1
Total Personal Services	49,687	53,720	4,033	8.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,750	1,750	0	0.0
Total Communications	1,750	1,750	0	0.0
6250 Maintenance Services				
6290 - OFFICE EQUIP MAINTENANCE	6,000	6,000	0	0.0
Total Maintenance Services	6,000	6,000	0	0.0
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
Total Rents and Utilities	3,000	3,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,380	10,380	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
Total Travel and Lodging	16,902	16,902	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING AND PRINTING	24,218	24,218	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	26,218	26,218	0	0.0
Total Contractual Services	53,870	53,870	0	0.0

ASSEMBLY/CLERKS OFFICE

ASSEMBLY - ELECTIONS

1020.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,300	6,300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,300	7,300	0	0.0
Total Supplies	7,300	7,300	0	0.0
Grand Total	110,857	114,890	4,033	3.6

BOROUGH CLERKS OFFICE

1205.*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
6100 Personal Services						
Total Permanent Wages	451,016	475,833	565,203	249,845	2.2%	577,579
Total Permanent Overtime Wages	0	0	0	40	0.0%	0
Total Temporary Wages	27,250	10,508	0	15,610	0.0%	0
Total Temporary Overtime Wages	106	0	0	408	0.0%	0
Total Benefits	294,777	327,764	344,774	132,349	3.9%	358,099
Total Personal Services	773,149	814,105	909,977	398,253	2.8%	935,678
6200 Contractual Services						
Total Communications	15,327	11,186	9,600	6,334	(46.9)%	5,100
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	7,651	18,998	45,500	4,324	(48.4)%	23,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	0.0%	0
Total Rents and Utilities	0	600	0	0	0.0%	0
Total Travel and Lodging	13,655	19,550	23,072	6,225	0.0%	23,072
Total Other Services & Expenses	1,640	4,314	9,060	0	0.0%	9,060
Total Contractual Services	38,273	54,649	87,232	16,883	(30.4)%	60,732
6500 Supplies						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	1,363	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	11,664	14,096	15,000	6,671	(33.3)%	10,000
Total Supplies	13,028	14,096	15,000	6,671	(33.3)%	10,000
6700 Equipment & Replacement Parts						
Total New Equipment Under \$5,000	1,677	984	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	115	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	14,036	0	0	0.0%	0
Total Equipment & Replacement Parts	1,677	15,135	0	0	0.0%	0
Grand Total	826,127	897,986	1,012,209	421,807	(0.6)%	1,006,410

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Borough Clerk	1	1	42	12	181,833	187,274	5,441	3.0%
Deputy Borough Clerk	1	1	38	12	149,593	154,069	4,476	3.0%
Executive Assistant	1	1	25	12	65,437	70,036	4,599	7.0%
Senior Office Specialist	2	2	23	12	114,504	114,646	142	0.1%
Office Specialist	1	1	21	12	53,836	51,554	(2,282)	(4.2%)

6110 Permanent Wages

6111 Regular Wages	6	6			565,203	577,579	12,376	2.2%
Total Permanent Wages					565,203	577,579	12,376	2.2%

6130 Benefits

6131 Permanent Employee Benefits -62%					344,774	358,099	13,325	3.9%
Total Benefits					344,774	358,099	13,325	3.9%

Total Personal Services					909,977	935,678	25,701	2.8%
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**ASSEMBLY/CLERKS OFFICE
BOROUGH CLERKS OFFICE**

1205.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	565,203	577,579	12,376	2.2
Total Permanent Wages	<u>565,203</u>	<u>577,579</u>	<u>12,376</u>	<u>2.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	344,774	358,099	13,325	3.9
Total Benefits	<u>344,774</u>	<u>358,099</u>	<u>13,325</u>	<u>3.9</u>
Total Personal Services	<u>909,977</u>	<u>935,678</u>	<u>25,701</u>	<u>2.8</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	9,100	4,600	(4,500)	(49.5)
6225 - POSTAGE	500	500	0	0.0
Total Communications	<u>9,600</u>	<u>5,100</u>	<u>(4,500)</u>	<u>(46.9)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	14,500	10,500	(4,000)	(27.6)
6290 - OFFICE EQUIP MAINTENANCE	31,000	13,000	(18,000)	(58.1)
Total Maintenance Services	<u>45,500</u>	<u>23,500</u>	<u>(22,000)</u>	<u>(48.4)</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	6,480	6,480	0	0.0
6403 - AIRFARE OUT-OF-STATE	5,166	5,166	0	0.0
6410 - GROUND TRANSPORTATION	1,406	1,406	0	0.0
6415 - PER DIEM	2,925	2,925	0	0.0
6420 - LODGING	7,095	7,095	0	0.0
Total Travel and Lodging	<u>23,072</u>	<u>23,072</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,060	5,060	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	4,000	4,000	0	0.0
Total Other Services & Expenses	<u>9,060</u>	<u>9,060</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>87,232</u>	<u>60,732</u>	<u>(26,500)</u>	<u>(30.4)</u>

**ASSEMBLY/CLERKS OFFICE
BOROUGH CLERKS OFFICE**

1205.*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	8,000	4,000	(4,000)	(50.0)
6620 - HOUSEHOLD SUPPLIES	2,000	1,000	(1,000)	(50.0)
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	15,000	10,000	(5,000)	(33.3)
Total Supplies	15,000	10,000	(5,000)	(33.3)
Grand Total	1,012,209	1,006,410	(5,799)	(0.6)