

## 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**

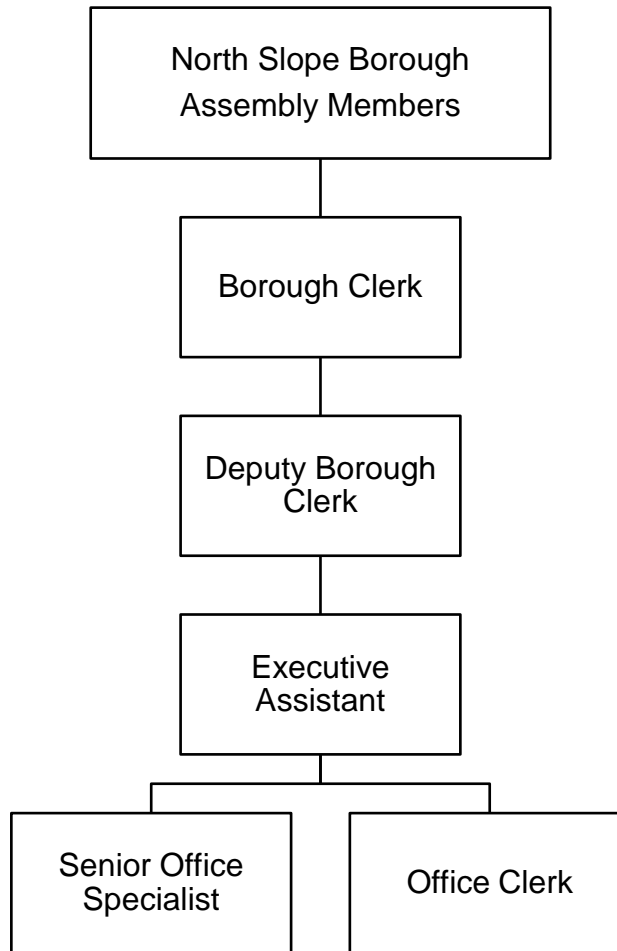
Obj. 3.1: Conduct proper election procedures and operate Accu-Vote Machine on Election Day.

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

Obj. 3.3: Hold mock elections for new election workers using Modern Electronics Technology.

Obj. 3.4: Prepare All Precincts according to the NSB Mandates Due to Covid-19 Pandemic.

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



**ASSEMBLY/CLERKS OFFICE**

**FY 2023-2024**

**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>FTE FY23</b>	<b>FTE FY24</b>	<b>FY 22-23 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 23-24 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
1005 - ASSEMBLY	11	11	1,349,319	656,820	775,089	15,500	0	0	1,447,409	98,090	7.3%
1010 - ASSEMBLY BUDGETARY RESERVE	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0.0%
1020 - ASSEMBLY - ELECTIONS	0	0	101,649	61,142	40,720	4,600	0	0	106,462	4,813	4.7%
1205 - BOROUGH CLERKS OFFICE	6	5	1,055,415	892,344	45,155	15,013	0	0	952,512	(102,903)	(9.8)%
<b>Grand Total</b>	<b>17</b>	<b>16</b>	<b>3,506,383</b>	<b>1,610,306</b>	<b>1,860,964</b>	<b>35,113</b>	<b>0</b>	<b>0</b>	<b>3,506,383</b>	<b>0</b>	<b>0.0%</b>

**ASSEMBLY/CLERKS OFFICE**

**Department Total**

Expenditure Type	Actual Year 2020-2021	Actual Year 2021-2022	Budget 2022-2023	Actual 6 months 2022-2023	Budget 2023-2024	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	942,362	890,108	1,001,983	415,901	944,612	(57,371)	(5.7)%
Total Permanent Overtime Wages	0	238	0	0	0	0	0.0%
Total Temporary Wages	79,565	60,541	53,235	24,185	54,836	1,601	3.0%
Total Temporary Overtime Wages	0	159	0	0	0	0	0.0%
Total Benefits	797,654	797,673	647,391	216,310	610,858	(36,533)	(5.6)%
<b>Total Personal Services</b>	<b>1,819,580</b>	<b>1,748,719</b>	<b>1,702,609</b>	<b>656,396</b>	<b>1,610,306</b>	<b>(92,303)</b>	<b>(5.4)%</b>
<b>6200 Contractual Services</b>							
Total Communications	28,308	26,380	21,110	12,332	21,121	11	0.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	11,525	9,476	19,300	5,395	19,300	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	395,000	433,479	400,000	410,893	430,000	30,000	7.5%
Total Rents and Utilities	1,650	1,500	3,000	500	3,000	0	0.0%
Total Travel and Lodging	37,540	105,161	274,146	152,365	335,063	60,917	22.2%
Total Other Services & Expenses	29,641	64,468	51,105	30,528	52,480	1,375	2.7%
<b>Total Contractual Services</b>	<b>503,664</b>	<b>640,464</b>	<b>1,768,661</b>	<b>612,013</b>	<b>1,860,964</b>	<b>92,303</b>	<b>5.2%</b>
<b>6500 Supplies</b>							
Total Fuel	3,941	4,031	4,000	1,178	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	2,293	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	30,933	35,176	31,113	19,580	31,113	0	0.0%
<b>Total Supplies</b>	<b>34,874</b>	<b>41,499</b>	<b>35,113</b>	<b>20,758</b>	<b>35,113</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	23,395	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	57,621	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>23,395</b>	<b>0</b>	<b>57,621</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>2,358,119</b>	<b>2,454,077</b>	<b>3,506,383</b>	<b>1,346,789</b>	<b>3,506,383</b>	<b>0</b>	<b>0.0%</b>

**ASSEMBLY**

1005.\*

Expenditure Type	Actual Year 2020-2021	Actual Year 2021-2022	Budget 2022-2023	Actual 6 months 2022-2023	Budget 2023-2024	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	394,195	421,925	400,500	172,950	400,500	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	335,151	375,655	256,320	94,256	256,320	0	0.0%
<b>Total Personal Services</b>	<b>729,346</b>	<b>797,580</b>	<b>656,820</b>	<b>267,206</b>	<b>656,820</b>	<b>0</b>	<b>0.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	8,480	8,334	8,810	2,500	8,821	11	0.1%
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	395,000	433,479	400,000	405,643	430,000	30,000	7.5%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	37,540	100,090	240,189	133,378	307,268	67,079	27.9%
Total Other Services & Expenses	9,430	36,880	28,000	17,199	29,000	1,000	3.6%
<b>Total Contractual Services</b>	<b>450,451</b>	<b>578,783</b>	<b>676,999</b>	<b>558,720</b>	<b>775,089</b>	<b>98,090</b>	<b>14.5%</b>
<b>6500 Supplies</b>							
Total Fuel	3,941	4,031	4,000	1,178	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	5,386	17,680	11,500	2,521	11,500	0	0.0%
<b>Total Supplies</b>	<b>9,327</b>	<b>21,711</b>	<b>15,500</b>	<b>3,699</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	21,911	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>21,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 22	FY 23	FY 24	Range	# Months	FY 23	FY 24	Amount	Change
Assembly Members	11	11	11		12	400,500	400,500	0	0.0%

**6110 Permanent Wages**

6111 Regular Wages	11	11	11			400,500	400,500	0	0.0%
<b>Total Permanent Wages</b>						<b>400,500</b>	<b>400,500</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 64%						256,320	256,320	0	0.0%
<b>Total Benefits</b>						<b>256,320</b>	<b>256,320</b>	<b>0</b>	<b>0.0%</b>

<b>Total Personal Services</b>						<b>656,820</b>	<b>656,820</b>	<b>0</b>	<b>0.0%</b>
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**ASSEMBLY**

1005.\*

Object Account	Budget FY 2022-2023	Budget FY 2023-2024	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	400,500	400,500	0	0.0
<b>Total Permanent Wages</b>	<b>400,500</b>	<b>400,500</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	256,320	256,320	0	0.0
<b>Total Benefits</b>	<b>256,320</b>	<b>256,320</b>	<b>0</b>	<b>0.0</b>
<b>Total Personal Services</b>	<b>656,820</b>	<b>656,820</b>	<b>0</b>	<b>0.0</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	8,250	8,250	0	0.0
6225 - POSTAGE	560	571	11	2.0
<b>Total Communications</b>	<b>8,810</b>	<b>8,821</b>	<b>11</b>	<b>0.1</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	400,000	430,000	30,000	7.5
<b>Total Professional Services</b>	<b>400,000</b>	<b>430,000</b>	<b>30,000</b>	<b>7.5</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	39,936	57,604	17,668	44.2
6402 - AIRFARE IN-STATE	27,200	19,616	(7,584)	(27.9)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6404 - AIRFARE-CHARTERS	69,000	85,100	16,100	23.3
6410 - GROUND TRANSPORTATION	30,481	32,931	2,450	8.0
6415 - PER DIEM	21,112	21,112	0	0.0
6420 - LODGING	49,460	87,905	38,445	77.7
<b>Total Travel and Lodging</b>	<b>240,189</b>	<b>307,268</b>	<b>67,079</b>	<b>27.9</b>
<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	6,000	1,000	20.0
<b>Total Other Services &amp; Expenses</b>	<b>28,000</b>	<b>29,000</b>	<b>1,000</b>	<b>3.6</b>
<b>Total Contractual Services</b>	<b>676,999</b>	<b>775,089</b>	<b>98,090</b>	<b>14.5</b>

**ASSEMBLY**

1005.\*

Object Account	Budget FY 2022-2023	Budget FY 2023-2024	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
<b>Total Fuel</b>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0</u>
<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>	<u>11,500</u>	<u>11,500</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>15,500</u>	<u>15,500</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>1,349,319</u>	<u>1,447,409</u>	<u>98,090</u>	<u>7.3</u>

**ASSEMBLY BUDGETARY RESERVE**

1010.\*

Expenditure Type	Actual Year 2020-2021	Actual Year 2021-2022	Budget 2022-2023	Actual 6 months 2022-2023	Budget 2023-2024	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>

**ASSEMBLY BUDGETARY RESERVE**

1010.\*

Object Account	Budget FY 2022-2023	Budget FY 2023-2024	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6300 Insurance &amp; Bonding Reserves</b>				
6320 - BUDGETARY RESERVES	1,000,000	1,000,000	0	0.0
<b>Total Insurance &amp; Bonding Reserves</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>

**ASSEMBLY - ELECTIONS**

1020.\*

Expenditure Type	Actual Year 2020-2021	Actual Year 2021-2022	Budget 2022-2023	Actual 6 months 2022-2023	Budget 2023-2024	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	51,055	32,966	53,235	21,438	54,836	1,601	3.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	3,906	2,523	6,122	1,640	6,306	184	3.0%
<b>Total Personal Services</b>	<b>54,961</b>	<b>35,489</b>	<b>59,357</b>	<b>23,078</b>	<b>61,142</b>	<b>1,785</b>	<b>3.0%</b>
<b>6200 Contractual Services</b>							
Total Communications	4,521	4,618	3,250	2,888	3,250	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	0	0	0	5,250	0	0	0.0%
Total Rents and Utilities	1,650	1,500	3,000	500	3,000	0	0.0%
Total Travel and Lodging	0	958	15,562	14,135	16,990	1,428	9.2%
Total Other Services & Expenses	18,614	21,653	15,880	13,328	17,480	1,600	10.1%
<b>Total Contractual Services</b>	<b>24,786</b>	<b>28,730</b>	<b>37,692</b>	<b>36,101</b>	<b>40,720</b>	<b>3,028</b>	<b>8.0%</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	12,691	5,840	4,600	13,019	4,600	0	0.0%
<b>Total Supplies</b>	<b>12,691</b>	<b>5,840</b>	<b>4,600</b>	<b>13,019</b>	<b>4,600</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	1,114	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	57,621	0	0	0.0%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>1,114</b>	<b>0</b>	<b>57,621</b>	<b>0</b>	<b>0</b>	<b>0.0%</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 22	FTE FY 23	FTE FY 24	Position Range	# Months	Budget FY 23	Budget FY 24	Change Amount	% Change
						24,816	25,560	744	3.0%
						28,419	29,276	857	3.0%
						27	27	27	
						53,235	54,836	1,601	3.0%
<b>Total Temporary Wages</b>						<b>53,235</b>	<b>54,836</b>	<b>1,601</b>	<b>3.0%</b>
						6,122	6,306	184	3.0%
<b>Total Benefits</b>						<b>6,122</b>	<b>6,306</b>	<b>184</b>	<b>3.0%</b>
<b>Total Personal Services</b>						<b>59,357</b>	<b>61,142</b>	<b>1,785</b>	<b>3.0%</b>

**ASSEMBLY - ELECTIONS**

1020.\*

Object Account	Budget FY 2022-2023	Budget FY 2023-2024	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	53,235	54,836	1,601	3.0
<b>Total Temporary Wages</b>	<u>53,235</u>	<u>54,836</u>	<u>1,601</u>	<u>3.0</u>
<b>6130 Benefits</b>				
6135 - BENEFITS-TEMPORARY	6,122	6,306	184	3.0
<b>Total Benefits</b>	<u>6,122</u>	<u>6,306</u>	<u>184</u>	<u>3.0</u>
<b>Total Personal Services</b>	<u>59,357</u>	<u>61,142</u>	<u>1,785</u>	<u>3.0</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	3,250	3,250	0	0.0
<b>Total Communications</b>	<u>3,250</u>	<u>3,250</u>	<u>0</u>	<u>0.0</u>
<b>6360 Rents &amp; Utilities</b>				
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
<b>Total Rents and Utilities</b>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	9,040	10,468	1,428	15.8
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>	<u>15,562</u>	<u>16,990</u>	<u>1,428</u>	<u>9.2</u>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING AND PRINTING	13,880	13,880	0	0.0
6499 - MISC SERVICES & EXP	2,000	3,600	1,600	80.0
<b>Total Other Services &amp; Expenses</b>	<u>15,880</u>	<u>17,480</u>	<u>1,600</u>	<u>10.1</u>
<b>Total Contractual Services</b>	<u>37,692</u>	<u>40,720</u>	<u>3,028</u>	<u>8.0</u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	3,600	3,600	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>4,600</u>	<u>4,600</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>4,600</u>	<u>4,600</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u>101,649</u>	<u>106,462</u>	<u>4,813</u>	<u>4.7</u>

**BOROUGH CLERKS OFFICE**

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Expenditure Type	Actual Year 2020-2021	Actual Year 2021-2022	Budget 2022-2023	Actual 6 months 2022-2023	Budget 2023-2024	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	548,167	468,183	601,483	242,951	544,112	(57,371)	(9.5)%
Total Permanent Overtime Wages	0	238	0	0	0	0	0.0%
Total Temporary Wages	28,509	27,575	0	2,746	0	0	0.0%
Total Temporary Overtime Wages	0	159	0	0	0	0	0.0%
Total Benefits	458,597	419,495	384,949	120,414	348,232	(36,717)	(9.5)%
<b>Total Personal Services</b>	<b>1,035,273</b>	<b>915,650</b>	<b>986,432</b>	<b>366,111</b>	<b>892,344</b>	<b>(94,088)</b>	<b>(9.5)%</b>
<b>6200 Contractual Services</b>							
Total Communications	15,307	13,428	9,050	6,944	9,050	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	11,525	9,476	19,300	5,395	19,300	0	0.0%
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	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	4,112	18,395	4,852	10,805	(7,590)	(41.3)%
Total Other Services & Expenses	1,596	5,935	7,225	0	6,000	(1,225)	(17.0)%
<b>Total Contractual Services</b>	<b>28,427</b>	<b>32,951</b>	<b>53,970</b>	<b>17,192</b>	<b>45,155</b>	<b>(8,815)</b>	<b>(16.3)%</b>
<b>6500 Supplies</b>							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	2,293	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,856	11,656	15,013	4,040	15,013	0	0.0%
<b>Total Supplies</b>	<b>12,856</b>	<b>13,949</b>	<b>15,013</b>	<b>4,040</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	0	370	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>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 22	FY 23	FY 24	Range	# Months	FY 23	FY 24	Amount	Change
Borough Clerk	1	1	1	42	12	191,020	196,751	5,731	3.0%
Deputy Borough Clerk	1	1	1	38	12	157,151	161,866	4,715	3.0%
Executive Assistant	1	1	1	25	12	72,693	72,361	(332)	(0.5%)
Senior Office Specialist	2	2	1	23	12	123,909	62,677	(61,232)	(49.4%)
Office Clerk	0	0	1	18	12	0	50,457	50,457	100.0%
Office Specialist	1	1	0			56,710	0	(56,710)	(100.0%)

**6110 Permanent Wages**

6111 Regular Wages	6	6	5			544,773	544,112	(661)	(0.1%)
<b>Total Permanent Wages</b>						<b>544,773</b>	<b>544,112</b>	<b>(661)</b>	<b>(0.1%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 64%						348,655	348,232	(423)	(0.1%)
<b>Total Benefits</b>						<b>348,655</b>	<b>348,232</b>	<b>(423)</b>	<b>(0.1%)</b>

<b>Total Personal Services</b>						<b>893,428</b>	<b>892,344</b>	<b>(1,084)</b>	<b>(0.1%)</b>
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**BOROUGH CLERKS OFFICE**

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Object Account	Budget FY 2022-2023	Budget FY 2023-2024	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	601,483	544,112	(57,371)	(9.5)
<b>Total Permanent Wages</b>	<u>601,483</u>	<u>544,112</u>	<u>(57,371)</u>	<u>(9.5)</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	384,949	348,232	(36,717)	(9.5)
<b>Total Benefits</b>	<u>384,949</u>	<u>348,232</u>	<u>(36,717)</u>	<u>(9.5)</u>
<b>Total Personal Services</b>	<u>986,432</u>	<u>892,344</u>	<u>(94,088)</u>	<u>(9.5)</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	8,550	8,550	0	0.0
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<u>9,050</u>	<u>9,050</u>	<u>0</u>	<u>0.0</u>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	10,500	10,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	8,800	8,800	0	0.0
<b>Total Maintenance Services</b>	<u>19,300</u>	<u>19,300</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	4,200	3,000	(1,200)	(28.6)
6403 - AIRFARE OUT-OF-STATE	3,000	2,500	(500)	(16.7)
6410 - GROUND TRANSPORTATION	1,355	640	(715)	(52.8)
6415 - PER DIEM	2,795	2,015	(780)	(27.9)
6420 - LODGING	6,745	2,650	(4,095)	(60.7)
6429 - OTHER TRAVEL AND LODGING	300	0	(300)	(100.0)
<b>Total Travel and Lodging</b>	<u>18,395</u>	<u>10,805</u>	<u>(7,590)</u>	<u>(41.3)</u>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	5,725	5,000	(725)	(12.7)
6490 - MEMBERSHIPS DUES/SUBS	1,500	1,000	(500)	(33.3)
<b>Total Other Services &amp; Expenses</b>	<u>7,225</u>	<u>6,000</u>	<u>(1,225)</u>	<u>(17.0)</u>
<b>Total Contractual Services</b>	<u>53,970</u>	<u>45,155</u>	<u>(8,815)</u>	<u>(16.3)</u>

**BOROUGH CLERKS OFFICE**

1205.\*

Object Account	Budget FY 2022-2023	Budget FY 2023-2024	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>1,055,415</b>	<b>952,512</b>	<b>(102,903)</b>	<b>(9.8)</b>