



**BREVARD COUNTY SUPERVISOR OF ELECTIONS
FISCAL YEAR 2024-2025 BUDGET**

Submitted May 31, 2024

SUPERVISOR OF ELECTIONS: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2022/2023	Current Budget FY2023/2024	Requested Budget FY2024/2025	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	\$0
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$6,285,167	\$7,820,283	\$6,705,625	(\$1,114,658)	(14.25%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$6,285,167	\$7,820,283	\$6,705,625	(\$1,114,658)	(14.25%)
TOTAL REVENUES	\$6,285,167	\$7,820,283	\$6,705,625	(\$1,114,658)	(14.25%)
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$0	\$0	\$0	\$0	\$0
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$6,285,167	\$7,820,283	\$6,705,625	(\$1,114,658)	(14.25%)
<i>Non-Operating Expenditures</i>	\$6,285,167	\$7,820,283	\$6,705,625	(\$1,114,658)	(14.25%)
TOTAL EXPENDITURES	\$6,285,167	\$7,820,283	\$6,705,625	(\$1,114,658)	(14.25%)
PERSONNEL:					
Full-time positions	33.00	34.00	34.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	33.00	34.00	34.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

Supervisor of Elections

Date

5/31/2024

Brevard County Supervisor of Elections Budget Request Fiscal Year 2024/2025				
	Approved Budget FY 2023-2024	Budget Request FY 2024-2025	Inc/(Dec) Amount	Inc/(Dec) Percentage
Revenue				
General Government				
Transfer - Other	0	0	0	0.00%
Transfer - Intra Tran Fr 0001	7,820,283	6,705,625	(1,114,658)	-14.25%
Total General Government	\$ 7,820,283	\$ 6,705,625	(\$1,114,658)	-14.25%
Other Revenue				
Contract Services - Elections	\$ 150,000	\$ 35,000	(\$115,000)	-76.67%
Sale of Maps and Publications	550	550	0	0.00%
Less 5 Percent	-7,528	-1,778	5,750	-76.39%
Investment Income	0	0	0	0.00%
Total Other Revenue	\$ 143,023	\$ 33,773	(\$109,250)	-76.39%
Total Revenue	\$ 7,963,306	\$ 6,739,397	(\$1,223,908)	-15.37%
Compensation & Benefits				
Compensation				
Executive Salaries	\$ 174,913	\$ 193,574	\$ 18,661	10.67%
Wages - Hourly	487,406	458,806	(28,600)	-5.87%
Wages - Salary	1,366,253	1,438,381	72,128	5.28%
Overtime	45,000	40,000	(5,000)	-11.11%
Total Compensation	\$ 2,073,572	\$ 2,130,761	\$ 57,189	2.76%
Benefits				
FICA Taxes	\$ 156,885	\$ 160,116	\$ 3,231	2.06%
Retirement	367,865	377,628	9,763	2.65%
Health Insurance Premium	404,508	471,925	67,418	16.67%
Life Insurance Premium	2,385	2,450	66	2.76%
State Re-employment	6,500	6,500	0	0.00%
Workers Comp	4,458	4,091	(367)	-8.23%
Total Benefits	\$ 942,600	\$ 1,022,710	\$ 80,111	8.50%
Total Compensation & Benefits	\$ 3,016,172	\$ 3,153,471	\$ 137,300	4.55%
Operating Expenditures				
Professional Services				
Consultant/Professional Fees	\$ 10,695	\$ 7,125	(\$3,570)	-33.38%
Legal Service	35,250	23,900	(11,350)	-32.20%
Drug Testing	140	140	0	0.00%
Background Checks	78	78	0	0.00%
Audit Services	14,600	20,000	5,400	36.99%
Contracted Services				
Security/Sheriff's Deputy	8,897	6,681	(2,217)	-24.92%
Temporary Labor	1,948,270	1,254,262	(694,009)	-35.62%
Poll workers	472,295	251,040	(221,255)	-46.85%
Brevard County Charges				
Insurance	38,051	45,609	7,558	19.86%
Facilities	4,500	4,500	0	0.00%
Repair & Maintenance				
Maintenance	82,850	68,260	(14,590)	-17.61%
Maintenance Agreements	161,604	165,153	3,549	2.20%
Rentals & License				
Rentals & Leases	99,553	42,683	(56,870)	-57.13%
License & Permits	542,174	558,970	16,796	3.10%
Office & Operating Supplies				
Office Supply	14,900	14,900	0	0.00%
Operating Supplies & Small Equipment	80,194	67,795	(12,399)	-15.46%
Communications & Postage				
Communications	169,704	167,523	(2,181)	-1.29%
Postage	422,516	587,556	165,040	39.06%
Printing	730,591	254,531	(476,060)	-65.16%
Travel				
Training Exp	13,095	12,298	(797)	-6.09%
Travel Mileage - Training	1,040	200	(840)	-80.77%
Travel Mileage - Elections	6,910	8,160	1,250	18.09%
Dues, Subscriptions & Fees	34,227	24,564	(9,663)	-28.23%
Total Operating	\$ 4,892,134	\$ 3,585,926	(\$1,306,208)	-26.70%
Capital Expenditures	\$ 55,000	\$ -	(\$55,000)	-100.00%
Debt Service	-	-	\$0	0.00%
Total Expenditures	\$ 7,963,305	\$ 6,739,397	(\$1,223,908)	-15.37%



Elections Fiscal Year 2024/2025 Budget Summary

MISSION STATEMENT:

The Brevard County Supervisor of Elections Office is committed to conducting fair, efficient and accurate elections with the highest level of transparency.

It is the mission of this office to protect the integrity of the vote and the voter rolls, while also working to ensure that every eligible voter has equal access to the election process.

OVERVIEW:

The budget request for FY2024/2025 is for \$6,705,625 representing a 14.25% decrease, or \$1,114,658 under the current year's budget.

Despite mandated increased costs associated with the Florida Retirement System, wage increases, increases in both health and general liability insurances, workers compensation, USPS postal rate increases, combined with continued growth in Brevard's voter rolls this budget reflects a significant decrease, well under the county imposed 3% cap.

BUDGET CONSIDERATIONS: This budget includes only 1 election, the November 5, 2024, Presidential Election, whereas the current fiscal year (FY02023/2024) includes 3 ½ elections.

Legislative Unfunded Mandates

- HB 151 requires increases in the Florida Retirement System employer's retirement contribution rates for the regular membership class as of July 1, 2024. Estimated impact FY 2024/2025 – 0.44% increase.
- FLSA Rule regarding salary basis requirements, effective July 1, 2024, necessitates an increase in personnel overtime. Estimated impact FY 2024/2025 - \$20,000.

Additional Budget Considerations

- Brevard is the 10th largest county in the state for voting population.
- Continued litigation – This office would be remiss if we were not prepared for more future elections within recount range and contested elections warranting increased litigation costs.
- Brevard continues to shine among the highest for voter turnout with the Presidential election typically seeing 85%. Therefore, additional temporary staff and poll workers will be necessary to conduct this election.
- The mail ballot postage for FY2024/2025 is reflected in this budget, while the mail ballot printing will be expended in the FY2023/2024 budget due to the statutory timing and need to order the mail ballot supplies.

Personnel Expenses

Compensation and benefits increased by 4.55% over last year's budget.; incurring FRS, health insurance, workers compensation, and general liability insurance.

Workers' Compensation

Workers' Compensation increased by 20% over last year's budget.

Operating Expenses

Operating expenses decreased by 26.70% or \$3,585,926.

Litigation

Costs associated with continued litigation are included in this budget.
Estimated FY 2024/2025 - \$18,000.

Permanent Staff wage increase

The salary increase for permanent staff is commensurate with the Board of County Commissioners increase for county employees, which is a 4.0% or \$1/hour increase.