

Tompkins County

Board of Elections

2016 Budget Presentation

Recommended Budget

| | 2015 Modified | 2016 Recommended | \$ Change | % Change |
|--------------|------------------|---------------------|-----------|----------|
| Expenditures | 798,099 | 1,007,209 | 209,110 | 26.20% |
| Revenues | 92,400 | 186,220 | 93,820 | 101.54% |
| Net Local | 705,699 | 820,989 | 115,290 | 16.34% |

Major Influences

November's General Presidential Election – higher than average turnout, very high voter registration and absentee ballot activity.

Potential for three additional countywide primary elections:

April 19 – Presidential Primary

June – Federal Primary (US Senate/Congress)

September – State/Local Primary (Assembly, State Senate, Tompkins County offices)

Full-Time Equivalents

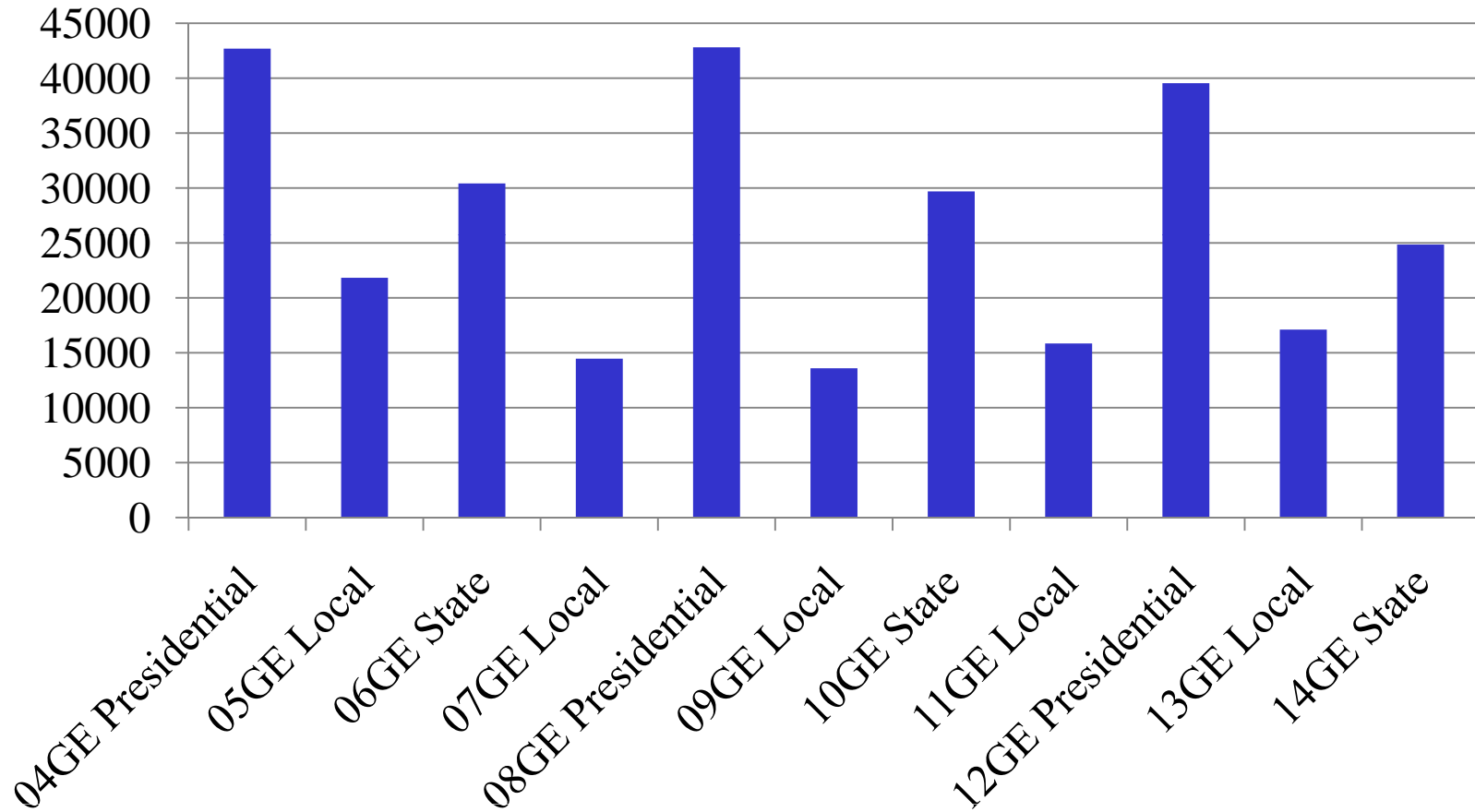
| 2013 | 2014 | 2015 | 2016 Target | 2016 Rec | # Change | % Change |
|------|------|------|-------------|----------|----------|----------|
| 7.1 | 7.07 | 7.07 | 7.07 | 8.15 | 1.08 | 15.0% |

Over-Target Requests Supported by the Recommended Budget

| Page # | OTR # | Priority | Req. OTR | Req. Source | Rec. OTR | Rec. Source | Purpose |
|--------|-------|----------|-----------|-------------|-----------|-------------|--|
| 4-20 | 3 | 1 | \$1,695 | Target | \$1,695 | Target | Increased cost of annual service contract for NTS voting system |
| 4-21 | 4 | 2 | \$122,669 | One-time | \$122,669 | One-time | Additional hours for Voting Machine Technicians to adequately staff multiple elections and associated costs with Presidential general election and multiple countywide primaries throughout the year |

Election Cycles

Voter Turnout



*Please note we didn't have extra federal primaries until recently*⁵