



New York City Council

Christine C. Quinn, Speaker

Finance Division

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**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &
the Fiscal Year 2011 Preliminary Mayor's Management Report**

Campaign Finance Board

March 16, 2011

Committee on Government Operations

Hon. Gale A. Brewer, Chair

Andy Grossman, Deputy Director, Finance Division

John Russell, Senior Legislative Financial Analyst

Summary and Highlights

Campaign Finance Board

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2010 – 2011*
Spending						
Personnel Services	\$5,379	\$6,242	\$6,670	\$6,670	\$6,673	\$3
Other Than Personal Services	1,779	7,278	5,340	5,340	5,340	0
Campaign Finance Fund	1,500	30,800	2,500	2,500	1,000	(1,500)
Table Total	\$8,658	\$44,320	\$14,510	\$14,510	\$13,013	(\$1,497)

**Difference refers to the variance between the Fiscal 2011 Adopted Budget and the Projected Fiscal 2012 Budget.*

The Fiscal 2012 Preliminary Budget for the Campaign Finance Board (approximately \$13 million) is \$1.5 million less than the agency's Fiscal 2011 Adopted Budget of \$14.5 million. The proposed Fiscal 2012 appropriation, however, is subject to change according to the specialized budget process for the Board discussed below.

Issues and Budget Highlights

- **Fiscal 2012 Funding.** No specific actions in the November or February Plans impact the agency's budget for Fiscal 2012.

Campaign Finance Board

The Campaign Finance Board (The Board) or CFB is responsible for implementing the City's campaign finance program. The Board establishes regulations regarding contribution and expenditure limitations for candidates seeking election to the office of Mayor, Public Advocate, Comptroller, Borough President and City Council. The Board renders advisory opinions and initiates reviews and investigations to insure compliance with, and administration of, the New York City Campaign Finance Act. In addition, the Board publishes and distributes the Voter Guide.

Campaign Finance Board

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2010–2011
Spending						
Personal Services	\$5,379	\$6,242	\$6,670	\$6,670	\$6,673	\$3
Full-Time Salaried – Civilian	5,155	5,812	5,753	5,753	5,756	3
Other Salaried & Unsalariated	72	150	385	385	385	0
Additional Gross Pay	95	52	31	31	31	0
Overtime – Civilian	57	228	75	75	75	0
Amounts to be Scheduled	0	0	426	426	426	0
Other Than Personal Services	\$1,779	\$7,278	\$5,340	\$5,340	\$5,340	\$0
Supplies and Materials	215	1,350	1,184	1,184	1,184	0
Property and Equipment	242	208	260	260	260	0
Other Services and Charges	774	1,265	1,586	1,586	1,586	0
Contractual Services	548	4,454	2,311	2,311	2,311	0
Campaign Finance Fund	\$1,500	\$30,800	\$2,500	\$2,500	\$1,000	(\$1,500)
Fixed and Misc. Charges	1,500	30,800	2,500	2,500	1,000	(1,500)
TOTAL	\$8,658	\$44,320	\$14,510	\$14,510	\$13,013	(\$1,497)
Funding						
<i>City Funds</i>	\$8,658	\$44,320	\$14,510	\$14,510	\$13,013	(\$1,497)
TOTAL	\$8,658	\$44,320	\$14,510	\$14,510	\$13,013	(\$1,497)
Headcount						
Full-Time Salaried	80	80	84	84	84	0

- The Budget Submission Process Following Charter Reform.** The budget submission process for the Campaign Finance Board has changed significantly since Fiscal 1999. Following adoption of the Charter reform ballot proposal in the General Election of 1998, the Campaign Finance Board's budget request is to be included, without change, in the Mayor's Executive Budget submission to the City Council. The Board's budget is submitted annually to the Mayor and the Speaker of the Council by March 10th. This year, an extender bill was passed by the Council giving the Board until March 18th – two days after this budget hearing – to make its submission.

Due to the aforementioned budget submission process, the CFB's Preliminary Fiscal 2012 Budget doesn't necessarily reflect the calculated needs of the CFB. The CFB's budgetary needs change annually according to the election cycle. Driven by the legal requirement to give campaign matching funds to participating candidates, the agency requires budgetary resources roughly proportional to the number of candidates who participate in any given election cycle.