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HEARING ON THE FISCAL YEAR 2014 EXECUTIVE BUDGET FOR THE

CAMPAIGN FINANCE BOARD

May 13, 2013

EXECUTIVE BUDGET HIGHLIGHTS

- **CFB Fiscal 2014 Budget.** The Board's proposed Fiscal 2014 Expense Budget totals \$71.9 million, including \$7.7 million in Personal Services funding to support 91 full-time positions. According to the City Charter, the Campaign Finance Board's budget request is to be included, without change, in the Mayor's Executive Budget.

CFB Fiscal 2014 Operating Budget	
	Fiscal 2014
Personal Services	\$7,686,424
Other Than Personal Service	\$3,223,000
Voter Guide	\$9,955,000
NYC Campaign Finance Fund	\$51,000,000
Total	\$71,864,424
Full-Time Positions	91

FINANCE DIVISION

Preston Niblack, Director
Jeffrey Rodus, First Deputy Director

Latonia McKinney, Deputy Director
John Russell, Principal Legislative Financial Analyst

OVERVIEW

This report provides an overview of the Campaign Finance Board's Fiscal 2014 Budget.

Campaign Finance Board Financial Summary

Dollars in Thousands

	2012 Actual	2013 Adopted	2013 Exec. Plan	2014 Exec. Plan	Difference 2013–2014*
Spending					
Personal Services	\$5,952	\$7,075	\$7,075	\$6,948	(\$127)
Other Than Personal Services	2,109	7,002	4,102	13,916	\$6,914
Campaign Finance Fund	1,584	41,000	1,000	51,000	\$10,000
TOTAL	\$9,645	\$55,077	\$12,177	\$71,864	\$16,788
Funding					
City Funds		55,077	12,177	71,864	\$16,788
TOTAL	\$9,645	\$55,077	\$12,177	\$71,864	\$16,788
Full-time Positions	78	89	89	91	2

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Executive Plan funding.

In the Executive Plan, the CFB's budget for Fiscal 2013 totals \$71.9 million, all of which is City tax-levy funding. The total includes \$51 million to provide matching funds for participating candidates for elections held in Fiscal 2014.

In the Executive Plan, campaign finance funding totaling \$42.9 million was rolled from Fiscal 2013 to 2014. The funding was originally budgeted based on the possibility that the 2013 primary election could be moved from September to June.

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 proportional to the number of candidates who participate in any given election cycle.

The Budget Submission Process Following Charter Reform

Following the adoption of the Charter reform proposal included in the 1998 general election, the Campaign Finance Board's budget request is to be included, without change, in the Mayor's Executive. The Board's budget is submitted annually to the Mayor and the Speaker of the Council by March 10th. This year, a bill was passed by the Council extending the date to March 20th.

Voter Assistance Advisory Committee

The 2010 Charter Revision Commission amended the New York City Charter to reconstitute the Voter Assistance Commission (VAC) within the CFB, commencing January 1, 2011. As part of implementing the new provisions of the Charter, VAC staff moved to the CFB as the new Voter Assistance Unit, and a new Voter Assistance Advisory Committee (VAAC) was created, comprised of nine members whose role is to advise the CFB on voter engagement.