

The Council of the City of New York

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Julissa Ferreras
Chair, Committee on Finance

Hon. Ben Kallos
Chair, Committee on Governmental
Operations



Latonia McKinney, Acting Director

John Russell, Unit Head

Report on the Fiscal Year 2015 Executive Budget for the

Campaign Finance Board

May 30, 2014

Executive Budget Highlights

- **CFB Budget.** According to the City Charter, the Campaign Finance Board's budget request is to be included, without change, in the Mayor's Executive Budget. The Board's proposed Fiscal 2015 Expense Budget totals \$12.3 million, including \$1 million for campaign matching funds and \$7 million for Personal Services funding to support 91 full-time positions.

CFB Fiscal 2014 Operating Budget	
	Fiscal 2015
Personal Services	\$7,632,777
Other Than Personal Service	3,269,000
Voter Guide	391,500
NYC Campaign Finance Fund	1,000,000
Total	\$12,293,277
Full-Time Positions	91

- **CFB Fiscal 2014 Budget Surplus.** As of April 9, 2014, the CFB has issued \$33.7 million of the \$51 million budgeted for the Campaign Finance Fund in Fiscal 2014.

CFB Overview

This report provides an overview of the Campaign Finance Board's Fiscal 2015 Budget.

Campaign Finance Board Financial Summary

<i>Dollars in Thousands</i>	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget	*Change FY14 - FY15
Spending						
Personal Services	\$5,952	\$6,407	\$7,686	\$7,686	\$7,633	(\$53)
Other Than Personal Services	2,109	2,283	13,178	13,178	3,660	(9,518)
Campaign Finance Fund	1,584	1,000	51,000	51,000	1,000	(50,000)
TOTAL	\$9,645	\$9,690	\$71,864	\$71,864	\$12,293	(\$59,571)
Funding						
City Funds			\$71,864	\$71,864	\$12,293	(\$59,571)
TOTAL	\$9,645	\$9,690	\$55,077	\$71,864	\$12,293	(\$59,571)
Full-time Positions	78	89	91	91	91	0

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Executive Plan funding.*

In the Executive Plan, the CFB's budget for Fiscal 2013 totals \$12.3 million, including \$7 million for Personal Services to support 91 full-time positions. The Board relies entirely on City tax-levy funding. The total includes \$1 million to provide matching funds for participating candidates for elections held in Fiscal 2015.

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.