

**NEW YORK CITY CAMPAIGN FINANCE BOARD OPERATING BUDGET  
FISCAL YEAR 2019**

	<b>FISCAL 2018 CFB BUDGET</b>	<b>FISCAL 2019 CFB BUDGET</b>	<b>CHANGES FROM 2018 ADOPTED</b>
<b>PERSONAL SERVICES (PS)</b>	\$10,556,171	\$11,374,890	\$818,719
<b>OTHER THAN PERSONAL SERVICES (OTPS)</b>			
OTPS	\$5,898,012	\$4,884,202	-\$1,013,810
VOTER GUIDE	\$11,102,000	\$3,380,000	-\$7,722,000
NYC CAMPAIGN FINANCE FUND	\$29,100,000	\$1,000,000	-\$28,100,000
SUB TOTAL OTPS	\$46,100,012	\$9,264,202	-\$36,835,810
<b>TOTAL</b>	<b>\$56,656,183</b>	<b>\$20,639,092</b>	<b>-\$36,017,091</b>

<b>HEADCOUNT</b>	<b>FY2018</b>		<b>FY2019</b>		<b>CHANGE</b>	
	<b>Full Time</b>	<b>Seasonal</b>	<b>Full Time</b>	<b>Seasonal</b>	<b>Full Time</b>	<b>Seasonal</b>
	103	13	109	14	6	1