

**NEW YORK CITY CAMPAIGN FINANCE BOARD OPERATING BUDGET
FISCAL YEAR 2017**

| | FISCAL 2016 CFB BUDGET | FISCAL 2017 CFB BUDGET | CHANGES FROM 2016 ADOPTED |
|--|------------------------|------------------------|---------------------------|
| PERSONAL SERVICES (PS) | \$ 8,140,985 | \$9,461,761 | \$1,320,776 |
| OTHER THAN PERSONAL SERVICES (OTPS) | | | |
| OTPS | \$4,860,650 | \$4,945,500 | \$84,850 |
| VOTER GUIDE | \$476,500 | \$768,500 | \$292,000 |
| NYC CAMPAIGN FINANCE FUND | \$1,000,000 | \$1,000,000 | \$0 |
| SUB TOTAL OTPS | \$6,337,150 | \$6,714,000 | \$376,850 |
| TOTAL | \$ 14,478,135 | \$16,175,761 | \$1,697,626 |

| HEADCOUNT | FY2016 | | FY2017 | | CHANGE FROM | |
|-----------|-----------|----------|-----------|----------|-------------|----------|
| | Full Time | Seasonal | Full Time | Seasonal | Full Time | Seasonal |
| | 96 | 7 | 96 | 13 | 0 | 6 |