

Budget						
Fund 180 Dept. 116			Budget 20-21			
ACCT	TITLE		TOTAL	PRIOR YEAR	Difference	
5101100	Office Elected Official Salary & Certification		\$139,120.00	\$139,120	\$0	
5101200	Office Regular Full Time Office Wages		\$548,720.00	\$534,640	\$14,080	
5101300	Election Precinct Election Officials Voting		\$53,430.00	\$0	\$53,430	
5101310	Office Part-Time /Election Support EV/ED Delivery/Pick-up		\$62,388.00	\$49,400	\$12,988	
5101320	Early Voting Only		\$171,591.00	\$183,705	(\$12,114)	
5101400	Office Regular Full Time Over-Time		\$24,850.00	\$22,950	\$1,900	
5101410	Election Part-Time Over-Time		\$270.00	\$248	\$23	
5102100	E&O FICA OT Calculated(Full/Part-Time/EVS Staffing)		\$67,656.41	\$67,460	\$196	
5102200	Office Retirement Contribution		\$125,776.22	\$101,250	\$24,526	
5102300	Office Life/Health Insurance		\$187,674.91	\$156,396	\$31,279	EST 20% Increase
5102400	Office Worker's Comp Premiums		\$5,000.00	\$5,000	\$0	
5102500	Office Unemployment		\$500.00	\$500	\$0	
COMPENSATION TOTAL			\$1,386,976.53	\$1,260,669	\$126,308	Increased Early Voting Days
5193101	Office Voter Education/Public Relations		\$9,100.00	\$9,100	\$0	
5303107	Office Substance Test		\$275.00	\$275	\$0	
5143110	Office Professional Srv Litigation		\$14,800.00	\$14,800	\$0	
5303401	Office Contract Services/Software/Maint.		\$246,366.00	\$218,226	\$28,140	
5303403	Contract Bank Service Charges		\$5,400.00	\$5,400	\$0	
5304001	Office Travel Out of County		\$12,100.00	\$12,100	\$0	
5304005	Office Travel Local		\$1,000.00	\$1,000	\$0	
5304101	Office Communications		\$5,390.00	\$5,300	\$90	
5304103	Election Communications		\$5,000.00	\$5,000	\$0	
5304125	Office Postage		\$106,850.00	\$40,600	\$66,250	Redistricting Mailings Every 10yrs
5304127	Elections Postage		\$57,960.00	\$35,000	\$22,960	Return paid postage
5304407	Elections Polling Place Rental/Lease		\$19,200.00	\$21,000	(\$1,800)	
5304410	Office Rental/Leased Equipment		\$36,537.40	\$30,027	\$6,510	
5304413	Elections Rental/Lease Equipment		\$12,000.00	\$12,000	\$0	
5304501	Office Insurance and Bonds (Quarterly)		\$0.00	\$0	\$0	
5304902	Office County Service Fee		\$0.00	\$0	\$0	
5304905	Office Advertising/Legal Notice		\$8,000.00	\$8,000	\$0	
5304907	Elections Advertising/Legal Notice		\$17,200.00	\$17,200	\$0	

5305101	Office Supplies			\$42,564.00	\$34,364	\$8,200	
5305103	Elections Office Supplies			\$81,448.41	\$80,582	\$866	
5305205	Office Vehicle Maint/Gas/Oil			\$750.00	\$750	\$0	
5305401	Office Subscriptions			\$1,500.00	\$1,500	\$0	
5305402	Office Dues & Memberships			\$3,600.00	\$3,600	\$0	
5305406	Office Training & Tuition			\$8,300.00	\$12,300	(\$4,000)	
5305409	Elections Training & Tuition			\$1,800.00	\$1,800	\$0	
OPERATING EXPENSES TOTAL				\$697,140.81	\$569,925	\$127,216	
5606401	E & O Equipment Over \$1000			\$8,500.00	\$8,500	\$0	
5606402	E & O Equipment Under \$1000			\$15,500.00	\$15,500	\$0	
CAPITAL TOTAL				\$24,000.00	\$24,000	\$0	
580814TBI	Grant Sample Ballot MATCH FUNDS TOTAL			\$0.00	\$4,000	(\$4,000)	
5909910	Contingency Funds Office						
RESERVE CONTINGENCY TOTAL				\$0.00	\$0	\$0	
					Prior Year	<i>Difference</i>	%
<u>SOE OFFICE BUDGET REQUEST</u>				<u>\$2,108,117</u>	<u>\$1,858,593</u>	<u>\$249,524</u>	<u>13.43%</u>
Department 116							
COMPENSATION Expenditures				Notice: All compensation is an estimate and provides no guarantee for pay of employee due to budget indications. All pay is based on performance and the decision of the Bay County Supervisor of Elections.			
ACCT	DESCRIPTION	# UNITS	COST	TOTAL		PRIOR YR.	Difference
5101100	<i>Elected Official Salary & Certification</i>						
	Mark Andersen SOE	Salary	ESTIMATE	\$137,120.00			
	Certification Pay			\$2,000.00			
			Total:	<u>\$139,120.00</u>		\$139,120	\$0
ACCT	<i>Regular Full Time Office Wages(Reorg Personnel)</i>						
5101200	Employee CTD (15 years)	Salary		\$93,000.00			
	Employee DSOE (9 years)(Certified)	Salary		\$80,000.00			
	Employee CESD	Salary		\$45,000.00			
	Employee JCTD	2080	\$30.00	\$62,400.00			
	Employee JCQAD	2080	\$18.00	\$37,440.00			
	Employee TD	2080	\$19.00	\$39,520.00			
	Employee EAMD	2,080	\$18.00	\$37,440.00			

	Employee SVSD	2080	\$22.00	\$45,760.00		
	Employee VSD (Spanish)	2080	\$17.00	\$35,360.00		
	Employee CVSD	2080	\$18.00	\$37,440.00		
	Employee VSD	2080	\$17.00	\$35,360.00		
			Total:	\$548,720.00	\$534,640	\$14,080
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Presidential Preference Primary</u>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Sensitivity Conflict All Positions (1 hr. Trn)	0	\$12.00	\$0.00	\$0	\$0
	Clerk Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$35.00	\$0.00		
	Clerk Assist I Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$35.00	\$0.00		
	Clerk Assist II Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$35.00	\$0.00		
	Inspectors 7 Pct 102.014(4)(b) (2.5 hrs Trn)(plus alternates)	0	\$25.00	\$0.00		
	Deputy 1 per Pct 102.014 (1 hr Trn)(plus alternates)	0	\$10.00	\$0.00		
	Clerk Pct (Work)	0	\$210.00	\$0.00		
	Clerk Assistant I per precinct (Work)	0	\$165.00	\$0.00		
	Clerk Assistant II per precinct (Work)	0	\$165.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$150.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$120.00	\$0.00		
			Total:	\$0.00	\$0	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Primary</u>					Once an Election Cycle
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Sensitivity Conflict All Positions (1 hr Trn)	300	\$12.00	\$3,600.00		\$3,600
	Clerk Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	26	\$35.00	\$910.00		
	Clerk Assist I Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	26	\$35.00	\$910.00		
	Clerk Assist II Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	26	\$35.00	\$910.00		
	Inspectors 7 Pct 102.014(4)(b) (2.5 hrs Trn)(plus alternates)	220	\$25.00	\$5,500.00		
	Deputy 1 per Pct 102.014 (1 hr Trn)(plus alternates)	26	\$10.00	\$260.00		
	Clerk Pct (Work)	26	\$210.00	\$5,460.00		
	Clerk Assistant I per precinct (Work)	26	\$165.00	\$4,290.00		
	Clerk Assistant II per precinct (Work)	26	\$165.00	\$4,290.00		
	Inspectors 6 -8 per precinct (Work)	182	\$150.00	\$27,300.00		

	Deputy 1 per precinct (Work)	0	\$120.00	\$0.00		
			Sub - Total:	\$53,430.00	\$0	\$53,430
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>General</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Sensitivity Conflict All Positions (1 hr Trn) Back-up	0	\$12.00	\$0.00		
	Clerk Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$35.00	\$0.00		
	Clerk Assist I Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$35.00	\$0.00		
	Clerk Assist II Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$35.00	\$0.00		
	Inspectors 7 Pct 102.014(4)(b) (2.5 hrs Trn)(plus alternates)	0	\$25.00	\$0.00		
	Deputy 1 per Pct 102.014 (1 hr Trn)(plus alternates)	0	\$10.00	\$0.00		
	Clerk Pct (Work)	0	\$210.00	\$0.00		
	Clerk Assistant I per precinct (Work)	0	\$165.00	\$0.00		
	Clerk Assistant II per precinct (Work)	0	\$165.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$150.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$120.00	\$0.00		
			Sub - Total:	\$0.00	\$0	\$0
			Precincts GRAND TOTAL	\$53,430.00	\$0.00	\$53,430
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<u>Part-Time Election Support(AS NEEDED)</u>					
	<u>PRESIDENTIAL PREFERENCE PRIMARY</u>					
	Front Office/Production Room PT 1 60 days prior 8 hrs per day	0	\$12.00	\$0.00		
	Front Office/Production Room PT 2 60 days prior 8 hrs per day	0	\$12.00	\$0.00		
	Front Office/Production Room PT 3 60 days prior 8 hrs per day	0	\$12.00	\$0.00		
	VBM/Canvassing BD 1 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 2 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 3 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 4 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 5 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 6 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 7 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 8 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		
	VBM/Canvassing BD 9 - 8 hrs x 4 Days=	0	\$12.00	\$0.00		

VBM/Canvassing BD 10 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 11 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 12 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
Public Testing 1 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 2 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 3 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 4 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 5 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 6 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 7 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 8 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 9 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 10 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
VBM Mass Mail out PT 1 8 hrs. x 4 Days =	0	\$12.00	\$0.00
VBM Mass Mail out PT 2 8 hrs. x 4 Days =	0	\$12.00	\$0.00
VBM Mass Mail out PT 3 8 hrs. x 4 Days =	0	\$12.00	\$0.00
VBM Mass Mail out PT 4 8 hrs. x 4 Days =	0	\$12.00	\$0.00
EV Ballot Runner 50 per site x 12 days =	0	\$300.00	\$0.00
Early Voting Phone Bank PT1 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Phone Bank PT2 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Phone Bank Training (2hrs)2 personnel	0	\$24.00	\$0.00
Early Voting Tech Support PT1 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Tech Support PT2 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Tech Support Training (2hrs)	0	\$24.00	\$0.00
E-Day Election Phone Bank PT 1	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 2	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 3	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 4	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 5	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 6	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 7	0	\$12.00	\$0.00
E-Day Election Phone Bank Training (2hrs)	0	\$24.00	\$0.00
E-Day Election Tech Support PT 1	0	\$12.00	\$0.00
E-Day Election Tech Support PT 2	0	\$12.00	\$0.00
E-Day Tech Support Training (2hrs)	0	\$24.00	\$0.00
E-Day QC Rover	0	\$300.00	\$0.00

E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
<i>Presidential Preference Primary Election</i>					
<i>See Acct # 5304413 Truck Rental for Personnel Required)</i>					
PPP EV MS Delivery/Pickup # of Total Trucks Days =	0	\$200.00	\$0.00		
Delivery/Pickup Team personnel required =	0				
PPP ED MS Delivery/Pickup # of Total Trucks Days =	0	\$200.00	\$0.00		
Delivery/Pickup Team personnel required =	0				
		Sub Total	\$0.00	\$0	\$0
<i>PRIMARY</i>					
Front Office/Production Room PT 1 60 days prior 8 hrs per day	480	\$12.00	\$5,760.00		
Front Office/Production Room PT 2 60 days prior 8 hrs per day	480	\$12.00	\$5,760.00		
Front Office/Production Room PT 3 60 days prior 8 hrs per day	480	\$12.00	\$5,760.00		
VBM/Canvassing BD 1 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 2 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 3 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 4 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 5 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 6 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 7 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 8 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 9 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 10 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 11 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
VBM/Canvassing BD 12 - 8 hrs x 4 Days=	32	\$12.00	\$384.00		
Public Testing 1 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 2 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 3 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 4 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 5 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 6 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 7 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 8 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 9 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
Public Testing 10 Team Member 8 hrs x 2 Days =	16	\$12.00	\$192.00		
VBM Mass Mail out PT 1 8 hrs. x 4 Days =	32	\$12.00	\$384.00		
VBM Mass Mail out PT 2 8 hrs. x 4 Days =	32	\$12.00	\$384.00		

VBM Mass Mail out PT 3 8 hrs. x 4 Days =	32	\$12.00	\$384.00		
VBM Mass Mail out PT 4 8 hrs. x 4 Days =	32	\$12.00	\$384.00		
EV Ballot Runner 50 per site x 12 days =	12	\$300.00	\$3,600.00		
Early Voting Phone Bank PT1 12 hrs. x 12 Days =	144	\$12.00	\$1,728.00		
Early Voting Phone Bank PT2 12 hrs. x 12 Days =	144	\$12.00	\$1,728.00		
Early Voting Phone Bank Training (2hrs)2 personnel	2	\$24.00	\$48.00		
Early Voting Tech Support PT1 12 hrs. x 12 Days =	144	\$12.00	\$1,728.00		
Early Voting Tech Support PT2 12 hrs. x 12 Days =	144	\$12.00	\$1,728.00		
Early Voting Tech Support Training (2hrs)	2	\$24.00	\$48.00		
E-Day Election Phone Bank PT 1	15	\$12.00	\$180.00		
E-Day Election Phone Bank PT 2	15	\$12.00	\$180.00		
E-Day Election Phone Bank PT 3	15	\$12.00	\$180.00		
E-Day Election Phone Bank PT 4	15	\$12.00	\$180.00		
E-Day Election Phone Bank PT 5	15	\$12.00	\$180.00		
E-Day Election Phone Bank PT 6	15	\$12.00	\$180.00		
E-Day Election Phone Bank PT 7	15	\$12.00	\$180.00		
E-Day Election Phone Bank Training (2hrs)	7	\$24.00	\$168.00		
E-Day Election Tech Support PT 1	15	\$12.00	\$180.00		
E-Day Election Tech Support PT 2	15	\$12.00	\$180.00		
E-Day Tech Support Training (2hrs)	2	\$24.00	\$48.00		
E-Day QC Rover	2	\$300.00	\$600.00		
Primary Election					
<u>See Acct # 5304413 Truck Rental for Personnel Required</u>	Auto Data				
PRIM EV MS Delivery/Pickup # of Total Trucks Days =	5	\$200.00	\$12,000.00		
Delivery/Pickup Team personnel required =	12				
PRIM ED MS Delivery/Pickup # of Total Trucks Days =	5	\$200.00	\$12,000.00		
Delivery/Pickup Team personnel required =	12				
		Sub Total	\$62,388.00	\$0	\$62,388
<u>GENERAL (as needed)</u>					
Front Office/Production Room PT 1 60 days prior 8 hrs per day	0	\$12.00	<u>\$0.00</u>		
Front Office/Production Room PT 2 60 days prior 8 hrs per day	0	\$12.00	<u>\$0.00</u>		
Front Office/Production Room PT 3 60 days prior 8 hrs per day	0	\$12.00	<u>\$0.00</u>		
VBM/Canvassing BD 1 - 8 hrs x 4 Days=	0	\$12.00	<u>\$0.00</u>		
VBM/Canvassing BD 2 - 8 hrs x 4 Days=	0	\$12.00	<u>\$0.00</u>		
VBM/Canvassing BD 3 - 8 hrs x 4 Days=	0	\$12.00	<u>\$0.00</u>		
VBM/Canvassing BD 4 - 8 hrs x 4 Days=	0	\$12.00	<u>\$0.00</u>		

VBM/Canvassing BD 5 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 6 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 7 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 8 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 9 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 10 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 11 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
VBM/Canvassing BD 12 - 8 hrs x 4 Days=	0	\$12.00	\$0.00
Public Testing 1 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 2 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 3 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 4 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 5 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 6 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 7 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 8 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 9 Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
Public Testing 10Team Member 8 hrs x 2 Days =	0	\$12.00	\$0.00
EV Ballot Runner 50 per site x 12 days =	0	\$300.00	\$0.00
VBM Mass Mail out PT 1 8 hrs. x 4 Days =	0	\$12.00	\$0.00
VBM Mass Mail out PT 2 8 hrs. x 4 Days =	0	\$12.00	\$0.00
VBM Mass Mail out PT 3 8 hrs. x 4 Days =	0	\$12.00	\$0.00
VBM Mass Mail out PT 4 8 hrs. x 4 Days =	0	\$12.00	\$0.00
Early Voting Phone Bank PT1 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Phone Bank PT2 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Phone Bank Training (2hrs)2 personnel	0	\$24.00	\$0.00
Early Voting Tech Support PT1 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Tech Support PT2 12 hrs. x 12 Days =	0	\$12.00	\$0.00
Early Voting Tech Support Training (2hrs)	0	\$24.00	\$0.00
E-Day Election Phone Bank PT 1	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 2	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 3	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 4	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 5	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 6	0	\$12.00	\$0.00
E-Day Election Phone Bank PT 7	0	\$12.00	\$0.00

	E-Day Election Phone Bank Training (2hrs)	0	\$24.00	\$0.00		
	E-Day Election Tech Support PT 1	0	\$12.00	\$0.00		
	E-Day Election Tech Support PT 2	0	\$12.00	\$0.00		
	E-Day Tech Support Training (2hrs)	0	\$24.00	\$0.00		
	E-Day QC Rover	0	\$300.00	\$0.00		
	General Election	0				
	<u>See Acct # 5304413 Truck Rental for Personnel Required)</u>	Auto Data				
	GEN SVS Delivery/Pickup # of Total Trucks Days =	0	\$200.00	\$0.00		
	Delivery/Pickup Team personnel required =	0				
	GEN SVS Delivery/Pickup # of Total Trucks Days =	0	\$200.00	\$0.00		
	Delivery/Pickup Team personnel required =	0				
			Sub Total	\$0.00	\$0	\$0
			Grand TOTAL:	<u>\$62,388.00</u>	\$49,400	\$12,988
ACCT	DESCRIPTION	# Days	COST	TOTAL	PRIOR	Difference
5101320	<u>Site 1 Early Voting 12 Days 12 hours</u>					
	Manager 1 shift, 110 each	12	\$220.00	\$2,640.00		
	Assist Manager I 1 shift, 95 each	12	\$190.00	\$2,280.00		
	Assist Manager II 1 shift, 95 each	12	\$190.00	\$2,280.00		
	VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
			Sub-Total:	\$20,892.00		
	<u>Site 2 Early Voting 12 Days 12 hours</u>					
	Manager 1 shift, 110 each	12	\$220.00	\$2,640.00		
	Assist Manager I 1 shift, 95 each	12	\$190.00	\$2,280.00		
	Assist Manager II 1 shift, 95 each	12	\$190.00	\$2,280.00		
	VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
			Sub-Total:	\$20,892.00		
	<u>Site 3 Early Voting 12 Days 12 hours</u>					

Manager 1 shift, 110 each	12	\$220.00	\$2,640.00	
Assist Manager I 1 shift, 95 each	12	\$190.00	\$2,280.00	
Assist Manager II 1 shift, 95 each	12	\$190.00	\$2,280.00	
VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00	
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00	
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00	
		Sub-Total:	\$20,892.00	
<u>Site 4 Early Voting 12 Days 12 hours</u>				
Manager 1 shift, 110 each	12	\$220.00	\$2,640.00	
Assist Manager I 1 shift, 95 each	12	\$190.00	\$2,280.00	
Assist Manager II 1 shift, 95 each	12	\$190.00	\$2,280.00	
VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00	
Training	Unit/Hrs			
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00	
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00	
		Sub-Total:	\$20,892.00	
<u>Site 5 Early Voting 12 Days 12 hours</u>				
Manager 1 shift, 110 each	12	\$220.00	\$2,640.00	
Assist Manager I 1 shift, 95 each	12	\$190.00	\$2,280.00	
Assist Manager II 1 shift, 95 each	12	\$190.00	\$2,280.00	
VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00	
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00	
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00	
		Sub-Total:	\$20,892.00	
<u>Site 6 Early Voting 12 Days 12 hours</u>				
Manager 2 shifts x 110 each shift	12	\$220.00	\$2,640.00	
Assist Manager I 2 shifts x 95 ea. shift	12	\$190.00	\$2,280.00	
Assist Manager II 2 shifts x 95 ea. shift	12	\$190.00	\$2,280.00	
VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00	
Training	Unit/Hrs			
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00	
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00	
		Sub-Total:	\$20,892.00	
<u>Site 7 Early Voting 12 Days 12 hours</u>				
Manager 2 shifts x 110 each shift	12	\$220.00	\$2,640.00	

	Assist Manager I 2 shifts x 95 ea. shift	12	\$190.00	\$2,280.00		
	Assist Manager II 2 shifts x 95 ea. shift	12	\$190.00	\$2,280.00		
	VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
			Sub-Total:	\$20,892.00		
<u>Site 8 Early Voting 12 Days 12 hours</u>						
	Manager 2 shifts x 110 each shift	12	\$220.00	\$2,640.00		
	Assist Manager I 2 shifts x 95 ea. shift	12	\$190.00	\$2,280.00		
	Assist Manager II 2 shifts x 95 ea. shift	12	\$190.00	\$2,280.00		
	VCS Inspector 1 shift, 7 Inspectors x 80 each x 2 Shifts	12	\$1,120.00	\$13,440.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
			Sub-Total:	\$20,892.00		
<u>Site Early Voting Alternate Stand-by Training</u>						
	Training	Unit/Hrs				
	Sensitivity Training	105	\$15.00	\$1,575.00		
	Leadership Site Training (Trn 3 hrs)	40	\$36.00	\$1,440.00		
	Inspector Site Training (Trn 2 hrs)	60	\$24.00	\$1,440.00		
			Sub-Total:	\$4,455.00		
		EVS	Election-Total:	\$171,591.00		
<u>Note this Method Combines Prior Early Voting and Precinct Voting</u>					Super Site/Past	
	5101320 Early Voting Site Labor/Training		<u>EVS GRAND Year Total</u>	<u>\$171,591.00</u>	<u>\$183,705.00</u>	(\$12,114)
ACCT	DESCRIPTION (High Possibility of Recounts)	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101400	Regular Full Time Over-Time					
	Employee CTD			\$0.00		
	Employee DSOE			\$0.00		
	Employee CESD	1	\$1,000.00	\$1,000.00		
	Employee JCTD	100	\$45.00	\$4,500.00		
	Employee JCQAD	100	\$27.00	\$2,700.00		
	Employee TD	100	\$28.50	\$2,850.00		

	Employee EAMD	100	\$27.00	\$2,700.00		
	Employee SVSD	100	\$33.00	\$3,300.00		
	Employee VSD	100	\$25.50	\$2,550.00		
	Employee CVSD	100	\$27.00	\$2,700.00		
	Employee VSD-OC	100	\$25.50	\$2,550.00		
			Sub Total:	\$24,850.00	\$22,950	\$1,900
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101410	Part-Time Over-Time					
	Employee PT 1	15	\$18.00	\$270.00		
			Sub Total:	\$270.00	\$248	\$23
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102100	FICA Taxes-Matching FICA (6.2%) OT Calculated					
	Employee AA SOE	6.20%	\$139,120.00	\$8,625.44		
	Employee CTD	6.20%	\$93,000.00	\$5,766.00		
	Employee DSOE	6.20%	\$80,000.00	\$4,960.00		
	Employee CESD	6.20%	\$46,000.00	\$2,852.00		
	Employee JCTD	6.20%	\$66,900.00	\$4,147.80		
	Employee JCQAD	6.20%	\$40,140.00	\$2,488.68		
	Employee TD	6.20%	\$40,140.00	\$2,488.68		
	Employee EAMD	6.20%	\$48,460.00	\$3,004.52		
	Employee SVSD	6.20%	\$49,060.00	\$3,041.72		
	Employee VSD	6.20%	\$37,910.00	\$2,350.42		
	Employee CVSD	6.20%	\$40,140.00	\$2,488.68		
	Employee VSD-OC	6.20%	\$37,910.00	\$2,350.42		
	<u>Training Polling Asst. PT A hrs</u>	6.20%	\$0.00	\$0.00		
	<u>Training Polling Asst. PT A hrs</u>	6.20%	\$0.00	\$0.00		
	Employee PT 1	6.20%	\$270.00	\$16.74		
	SUPER VOTING Staffing	6.20%	\$171,591.00	\$10,638.64		
			Sub-Total:	\$55,219.74	\$55,053	\$167
	Medicare (1.45%) OT Calculated					
	Employee AA SOE	1.45%	\$137,120.00	\$1,988.24		
	Employee CTD	1.45%	\$93,000.00	\$1,348.50		
	Employee DSOE	1.45%	\$80,000.00	\$1,160.00		

	Employee CESD	1.45%	\$45,000.00	\$652.50		
	Employee JCTD	1.45%	\$62,400.00	\$904.80		
	Employee JCQAD	1.45%	\$37,440.00	\$542.88		
	Employee TD	1.45%	\$39,520.00	\$573.04		
	Employee EAMD	1.45%	\$37,440.00	\$542.88		
	Employee SVSD	1.45%	\$45,760.00	\$663.52		
	Employee VSD	1.45%	\$35,360.00	\$512.72		
	Employee CVSD	1.45%	\$37,440.00	\$542.88		
	Employee VSD-OC	1.45%	\$35,360.00	\$512.72		
	<i>Training Polling Asst. PT A hrs</i>	1.45%	\$0.00	\$0.00		
	<i>Training Polling Asst. PT B hrs</i>	1.45%	\$0.00	\$0.00		
	Employee PT 1	1.45%	\$270.00	\$3.92		
	EARLY VOTING Staffing	1.45%	\$171,591.00	\$2,488.07		
			Sub-Total:	\$12,436.66	\$12,408	\$29
			FICA/MED TOTAL	\$67,656.41	\$67,460.41	\$196
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102200	Retirement Contribution					
	RETIRE. OFFICER					
	Supervisor of Elections	49.18%	\$139,120.00	\$68,419.22	\$60,155	\$8,264
			Sub Total:	\$68,419.22	\$60,155	
	RETIRE. EMPLOYEE					
	Employee CTD	10.00%	\$93,000.00	\$9,300.00		
	Employee DSOE	10.00%	\$80,000.00	\$8,000.00		
	Employee CESD	10.00%	\$46,000.00	\$4,600.00		
	Employee JCTD	10.00%	\$66,900.00	\$6,690.00		
	Employee JCQAD	10.00%	\$40,140.00	\$4,014.00		
	Employee TD	10.00%	\$42,370.00	\$4,237.00		
	Employee EAMD	10.00%	\$40,140.00	\$4,014.00		
	Employee SVSD	10.00%	\$49,060.00	\$4,906.00		
	Employee VSD	10.00%	\$37,910.00	\$3,791.00		
	Employee CVSD	10.00%	\$40,140.00	\$4,014.00		
	Employee VSD-OC	10.00%	\$37,910.00	\$3,791.00		
			Sub Total:	\$57,357.00	\$41,094	\$16,263
	Retirement Contribution Total			\$125,776.22	\$101,249.87	\$24,526

ACCT	DESCRIPTION	# UNITS		Base Rate	PRIOR YR.	Difference
5102300	LIFE/HEALTH INSURANCE/DENTAL				Based On Current Staffing	
	Employee SOE	Emp+Spouse		\$16,713.96	\$16,713.96	
	Employee CTD	Emp+Family		\$23,493.96	\$23,493.96	
	Employee DSOE	N/A		\$0.00	\$0.00	
	Employee CESD	Emp+Family		\$23,493.96	\$23,493.96	
	Employee JCTD	Employee +1		\$16,713.96	\$16,713.96	
	Employee JCQAD	Employee Only		\$7,248.00	\$7,248.00	
	Employee TD	Employee Only		\$7,248.00	\$7,248.00	
	Employee EAMD	Emp+Family		\$23,493.96	\$23,493.96	
	Employee SVSD	Employee Only		\$7,248.00	\$7,248.00	
	Employee VSD	Emp+Family		\$23,493.96	\$23,493.96	
	Employee CVSD	Employee Only		\$7,248.00	\$7,248.00	
	Employee VSD	N/A		\$0.00	\$0.00	
	Potential 20% insurance increase County Manager			\$31,279.15		Potential
		HEALTH/LIFE TOTAL:		\$187,674.91	\$156,395.76	\$31,279
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400	Worker's Comp Premiums	All per Hundred Salary				
		1	\$5,000.00	\$5,000.00	\$5,000	
			Total:	\$5,000.00	\$5,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	\$500.00	\$500	\$0
	COMPENSATION / END		TOTAL:	\$1,386,976.53	\$1,260,668.54	\$126,308
OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	Education/Public Relations					
	Schools (High Schools)	10	\$100.00	\$1,000.00		
	Business Cards	4	\$50.00	\$200.00		
	Brochures Election Information	2	\$500.00	\$1,000.00		

	Brochures VBM	1	\$900.00	\$900.00		
	General/Promotion Education/Media /Address Notice	4	\$1,500.00	\$6,000.00		
			TOTAL	\$9,100.00	\$9,100	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Srv-Substance Test</i>	5	\$55.00	\$275.00		
5303107			Sub Total:	\$275.00		
	SRV-SUBSTANCE TEST		TOTAL	\$275.00	\$275	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	<i>Pres/Pref/Primary Election Attorney</i>	0	\$185.00	\$0.00		\$0
	<i>Primary Election Attorney</i>	80	\$185.00	\$14,800.00	\$0	\$14,800
	<i>General Election Attorney</i>	0	\$185.00	\$0.00	\$14,800	(\$14,800)
	LITIGATION		TOTAL	\$14,800.00	\$14,800	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL		
5303401	Contract Services/Software/Maint.					
	Clear Ballot Audit/Tabulation Software	1	\$18,200.00	\$18,200.00		
	Docsvault	1	\$3,000.00	\$3,000.00		
	SHI Barracuda E-Mail Security	1	\$2,300.00	\$2,300.00		
	Sonicwall Firewall Gateway Security	1	\$2,845.00	\$2,845.00		
	GoDaddy (Storage) On-line	1	\$500.00	\$500.00		
	Quadient E-Certified Mail Software	1	\$3,000.00	\$3,000.00		
	Contracted Hard/Software Cyber Security (Albert)	1	\$12,120.00	\$12,120.00		
	VR REG/DP/WEB Focus/lic/supp fee State Required	1	\$79,588.00	\$79,588.00		
	ES&S Electionware/System software/Maintenance	1	\$79,695.00	\$79,695.00		
	ES&S Electionware/System Spanish software (Mandatory)	1	\$3,200.00	\$3,200.00		
	ES&S BOD Lic.	1	\$1,272.00	\$1,272.00		
	ES&S Customer Training DAYS)	0	\$1,575.00	\$0.00		
	GEO Software License/Mapping (Redistricting Mapping)	1	\$7,200.00	\$7,200.00		
	ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00		
	Dude Sollutions Smart Maintenance Software	1	\$6,840.00	\$6,840.00		
	Bull Durham Bitdefender	1	\$3,132.00	\$3,132.00		
	Dell vCenter License	1	\$3,228.00	\$3,228.00		

	Dell vSan License	1	\$4,614.00	\$4,614.00		
	Omni Ballot Web/ADA Ballot access/Legal requiemment	1	\$11,000.00	\$11,000.00		
	NetSupport	1	\$1,632.00	\$1,632.00		
	PPP/Prim/Gen Sample Ballot Mailer(Per 1,000)(Grant Expired)	127	\$175.00	\$22,225.00		
	HR Web Software	12	\$59.95	\$719.40		
	Turning Technology Software License	1	\$500.00	\$500.00		
	Shred It	1	\$3,000.00	\$3,000.00		
	Contract Services/Software Lic.Cyber Security		TOTAL	\$246,366.00	\$218,226	\$28,139.89
	Contract Bank Service Charges					
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
5303403	Bank Service Charges	12	\$450.00	\$5,400.00	\$5,400	\$0.00
	Special Account Bank Fees		TOTAL	\$5,400.00	\$5,400	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
ACCT	Travel Out of County					
5304001	National Election Center Meetings	4	\$1,500.00	\$6,000.00	\$6,000	
	FSASE Conference Winter	2	\$1,000.00	\$2,000.00	\$2,000	
	FSASE Conference Summer	4	\$1,000.00	\$4,000.00	\$4,000	
	Travel to Tallahassee employee	2	\$50.00	\$100.00	\$100	
	TRAVEL OUT OF COUNTY		TOTAL	\$12,100.00	\$12,100	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00		
5304005						
			TOTAL	\$1,000.00	\$1,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Communication(CTY Act# 1313713)					
5304101	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	\$3,000	\$0
	Phone-Verizon	26	\$45.00	\$1,170.00	\$1,080	
	Web domain name Reg.	1	\$20.00	\$20.00	\$20	
	E-mail ISP / Internet	12	\$100.00	\$1,200.00	\$1,200	

			Total		<u>\$5,390.00</u>	\$5,300	\$90
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference	
	Election Communication						
	MiFi Fee/Emerengy Phone Com Added	1	\$5,000.00	\$5,000.00			
			Total	<u>\$5,000.00</u>	\$5,000	\$0	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference	
	Office Federal/State Level						
5304125	Office Postage Special Mailings	50000	\$0.60	\$30,000.00	\$6,000	List Maintenance	
	Office Postage General Mailings	10000	\$0.53	\$5,300.00	\$6,000		
****	MANDATORY REDISTICTING MAILINGS NOTICES	135000	\$0.53	\$71,550.00	\$6,000		
	ONCE EVERY TEN YEARS		Total:	<u>\$106,850.00</u>	\$40,600	\$66,250	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference	
	OUT VBM Election Postage						
5304127	Presidential Primary VBM	0	\$0.54	\$0.00	\$0	\$0	
	Primary VBM	30000	\$0.54	\$16,200.00	\$0	\$16,200	
	General Election (Ballot Size&Weight 2 Sheet Possible)	0	\$0.70	\$0.00	7,000.00	-7,000.00	
	Sample Ballot Postage PPP/Gen/Prim(Grant Expired)	127000	\$0.18	\$22,860.00			
ACCT	RETURN VBM Election Postage						
5304127	Presidential Primary VBM	0	\$0.63	\$0.00	\$0	\$0	
	Primary VBM	30000	\$0.63	\$18,900.00	\$0	\$18,900	
	General Election (Ballot Size&Weight 2 Sheet Possible)	0	\$0.70	\$0.00	\$28,000	(\$28,000)	
			Total:	<u>\$57,960.00</u>	\$35,000	\$22,960	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference	
	POLLING PLACE BUILDING & RENT/ADA Super Site						
5304407	Presidential Preference	0	\$100.00	\$0.00	\$0	\$0	
	Primary	26	\$200.00	\$5,200.00	\$0	\$5,200	
	General Election	0	\$100.00	\$0.00	\$0	\$0	
	Early voting sites PPP/Prim/Gen Super Sites	7	\$2,000.00	\$14,000.00	\$21,000	(\$7,000)	
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0	\$0	
			Total:	<u>\$19,200.00</u>	\$21,000	(\$1,800)	

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office RENTAL/LEASED EQUIPMENT					
5304410	Quadient Tab Machine	12	\$458.00	\$5,496.00		
	Copier / Absolute Business Sollutions	12	\$217.00	\$2,604.00		
	Scanner Maintenance	12	\$350.00	\$4,200.00		
	Pitney Bowes Send Pro Mail Machine	4	\$1,721.00	\$6,884.00		
	Quadient Envelope Opener Maintenance	1	\$600.00	\$600.00		
	Quadient AS-450 Maintenance	2	\$931.00	\$1,862.00		
	Culigan Water/Equipment Lease	12	\$39.95	\$479.40		
	Pitney Bowes Inserter	4	\$3,603.00	\$14,412.00		
			Sub Total:	<u>\$36,537.40</u>	\$30,027	\$6,510
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					
5304413	Delivery Pick-up EV/ED Sites # of Truck Days Needed					
	PPP EV 3 Days Delivery + 3 Days Pick-up (6 Days x 3 Trucks)=	0	\$200.00	\$0.00		
	PPP ED 3 Days Delivery + 1 Day Pick-up (4 Days x 5 Trucks)=	0	\$200.00	\$0.00		
	PRIM EV 3 Days Delivery + 3 Days Pick-up (6 Days x 3 Trucks)=	30	\$200.00	\$6,000.00		
	PRIM ED 3 Days Delivery + 1 Day Pick-up (4 Days x 5 Trucks)=	30	\$200.00	\$6,000.00		
	GEN 3 SVS 3 Days Delivery + 3 Days Pick-up (6 Days x 5 Trucks)=	0	\$200.00	\$0.00		
	GEN 3 SVS 3 Days Delivery + 1 Days Pick-up (6 Days x 5 Trucks)=	0	\$200.00	\$0.00		
			Total:	<u>\$12,000.00</u>	\$12,000	\$0
	County Department 115 Allocated					
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Insurance and Bonds</i>	0	\$0.00	\$0.00		Dept 115
5304501			Total:	\$0.00	\$0	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SVC FEE TO County	0	\$0.00	\$0.00		
5304902			Total:	<u>\$0.00</u>	\$0	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Legal Advertising					

5304905	Notices PIV		2	\$4,000.00	\$8,000.00		
				Total:	<u>\$8,000.00</u>	\$8,000	\$0
	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Legal Advertising						
5304907	Notice of Election PPP/Primary/ General		2	\$800.00	\$1,600.00	\$1,600	
	Book Closing		3	\$600.00	\$1,800.00	\$1,800	
	VBM Notice		3	\$600.00	\$1,800.00	\$1,800	
	Sample Ballot/Public Testing Notice & Canvassing Board Notice Combined		2	\$6,000.00	\$12,000.00	\$12,000	
				Total:	<u>\$17,200.00</u>	\$17,200	\$0
	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE Supplies						
5305101	Voter Information Card Various type		200000	\$0.11	\$22,000.00		
	Various Office Requirement Supplies		1	\$5,000.00	\$5,000.00		
	Spanish Language Requirement		1	\$5,000.00	\$5,000.00		
	Envelope #10 Business/ltr 500/Box		30000	\$0.04	\$1,104.00		
	Paper Supply's 8.5 x 11		100	\$4.50	\$450.00		
	Paper Supply's 8.5 x 14		20	\$4.50	\$90.00		
	Data Storage CD's		100	\$0.30	\$30.00		
	CD Labels 5962		6	\$15.00	\$90.00		
	Tabs for folded registration cards 5 Rolls/Case		80000	\$0.04	\$3,200.00		
	Paper Supplies		1	\$2,000.00	\$2,000.00		
	Printer Cartridges/Printers		18	\$200.00	\$3,600.00		
				Total:	<u>\$42,564.00</u>	\$34,364	\$8,200
	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	
ACCT	ELECTION Office/Precinct Supply's						
5305103	PPP VBM DP Ballot Stock(# of Voters)		0	\$0.09	\$0.00		
	PPP EV DP Ballot Stock (# of Voters)		0	\$0.05	\$0.00		
	PPP EV AVS Blank Ballot Cards (# of Voters)		0	\$0.10	\$0.00		
	PPP ED PRECINCT Printed Ballots (# of Voters)		0	\$0.32	\$0.00		
	PPP VBM Standard Mail Env Form 12070		0	\$0.06	\$0.00		
	PPP VBM Abs Dom Mil Mail Env Form 12069		0	\$0.06	\$0.00		
	PPP VBM Standard Return Env Form 12072		0	\$0.14	\$0.00		

PPP VBM Abs Dom Mil Return Form 12076	0	\$0.14	\$0.00
PPP VBM Standard Secrecy Sleeves Form 12078	0	\$0.16	\$0.00
PPP VBM UOCAVA Secrecy Sleeves Form 12079	0	\$0.16	\$0.00
PPP VBM DP Printer Toner 712 (7K Ballots)	0	\$138.00	\$0.00
PPP VBM DP Printer Image Drum 712 (30K)	0	\$99.49	\$0.00
PPP EV DP Printers Toner 711	0	\$108.00	\$0.00
PPP EV DP Printers Image Drum 711	0	\$99.49	\$0.00
PPP EV DP Printers Toner 712	0	\$138.00	\$0.00
PPP EV DP Printers Image Drum 712	0	\$99.49	\$0.00
PPP Provisional Ballot Envelopes Form 12102	0	\$1.19	\$0.00
PPP Provisional Secrecy Sleeves Form 12152	0	\$0.16	\$0.00
PPP VCS/BCS Paper Rolls Case/50 (15k Voters per case)	0	\$87.50	\$0.00
PPP Ballot Boxes	0	\$2.50	\$0.00
PPP Polling Place Standards Manuals Form 12172	0	\$4.00	\$0.00
PPP Yellow Privacy Sleeves 150 per MS site/12 sites	0	\$1.89	\$0.00
PPP Manager/Clerk EV/ED Manual	0	\$15.00	\$0.00
PPP 3 Hole Paper/Register EMG 10 Ream/Box	0	\$6.00	\$0.00
PPP Spoiled Ballot Env 6x9 250/Box	0	\$0.25	\$0.00
PPP DUP Ballot Env CVS 6x9 Peel/Seal 250/Box	0	\$2.50	\$0.00
PPP Green NC Pad/of 100 Form 12174	0	\$5.49	\$0.00
PPP Pink Pad/of 100 Form 12176	0	\$5.49	\$0.00
PPP Goldenrod Pad/of 100 Form 12178	0	\$5.49	\$0.00
PPP Blue Pad/of 100 Form 12188	0	\$5.49	\$0.00
PPP Purple Pad/of 100 Form 12180	0	\$5.49	\$0.00
PPP Ballot Box Labels Avery 8465 100/Box	0	\$12.00	\$0.00
PPP Election Plastic Seals	0	\$1,000.00	\$0.00
PPP AVS Wire Seals/Pkg	0	\$50.00	\$0.00
PPP Ballot Pens 100/Pkg	0	\$129.00	\$0.00
PRIM VBM DP Ballot Stock(# of Voters)	60,000	\$0.09	\$5,400.00
PRIM EV DP Ballot Stock (# of Voters)	130,000	\$0.09	\$11,700.00
PRIM EV AVS Blank Ballot Cards (# of Voters)	30,000	\$0.10	\$3,000.00
PRIM ED PRECINCT Printed Ballots (# of Voters)	0	\$0.32	\$0.00
PRIM VBM Standard Mail Env Form 12070	30,000	\$0.06	\$1,800.00
PRIM VBM Abs Dom Mil Mail Env Form 12069	3,000	\$0.06	\$180.00

PRIM VBM Standard Return Env Form 12072	30,000	\$0.14	\$4,200.00		
PRIM VBM Abs Dom Mil Return Form 12076	3,000	\$0.14	\$420.00		
PRIM VBM Standard Secrecy Sleeves Form 12078	30,000	\$0.16	\$4,800.00		
PRIM VBM UOCAVA Secrecy Sleeves Form 12079	3,000	\$0.16	\$480.00		
PRIM VBM DP Printer Toner 712 (7K Ballots)	3	\$138.00	\$414.00		
PRIM VBM DP Printer Image Drum 712 (30K)	3	\$99.49	\$298.47		
PRIM EV DP Printers Toner 711	56	\$108.00	\$6,048.00		
PRIM EV DP Printers Image Drum 711	28	\$99.49	\$2,785.72		
PRIM EV DP Printers Toner 712	57	\$138.00	\$7,866.00		
PRIM EV DP Printers Image Drum 712	28	\$99.49	\$2,785.72		
PRIM Provisional Ballot Envelopes Form 12102	10,000	\$1.19	\$11,900.00		
PRIM Provisional Secrecy Sleeves Form 12152	10,000	\$0.16	\$1,600.00		
PRIM VCS/BCS Paper Rolls Case/50 (15k Voters per case)	20	\$87.50	\$1,750.00		
PRIM Ballot Boxes	420	\$2.50	\$1,050.00		
PRIM Polling Place Standards Manuals Form 12172	26	\$4.00	\$104.00		
PRIM Yellow Privacy Sleeves 150 per MS site/12 sites	1,800	\$1.89	\$3,402.00		
PRIM Manager/Clerk EV/ED Manual	26	\$15.00	\$390.00		
PRIM 3 Hole Paper/Register EMG 10 Ream/Box	0	\$6.00	\$0.00		
PRIM Spoiled Ballot Env 6x9 250/Box	2,000	\$0.25	\$500.00		
PRIM DUP Ballot Env CVS 6x9 Peel/Seal 250/Box	1,000	\$2.50	\$2,500.00		
PRIM Green NC Pad/of 100 Form 12174	50	\$5.49	\$274.50		
PRIM Pink Pad/of 100 Form 12176	50	\$5.49	\$274.50		
PRIM Goldenrod Pad/of 100 Form 12178	50	\$5.49	\$274.50		
PRIM Blue Pad/of 100 Form 12188	50	\$5.49	\$274.50		
PRIM Purple Pad/of 100 Form 12180	50	\$5.49	\$274.50		
PRIM Ballot Box Labels Avery 8465 100/Box	6	\$12.00	\$72.00		
PRIM Election Plastic Seals	2	\$1,000.00	\$2,000.00		
PRIM AVS Wire Seals/Pkg	1	\$50.00	\$50.00		
PRIM Ballot Pens 100/Pkg	20	\$129.00	\$2,580.00		
GEN VBM DP Ballot Stock(# of Voters)(2 Sheet)	0	\$0.09	\$0.00		
GEN SVS DP Ballot Stock (# of Voters)(2 Sheet)	0	\$0.09	\$0.00		
GEN SVS AVS Blank Ballot Cards (# of Voters)	0	\$0.10	\$0.00		
GEN ED PRECINCT Printed Ballots (# of Voters)	0	\$0.32	\$0.00	\$0	\$0
GEN VBM Standard Mail Env Form 12070	0	\$0.06	\$0.00		

	GEN VBM Abs Dom Mil Mail Env Form 12069	0	\$0.06	\$0.00		
	GEN VBM Standard Return Env Form 12072	0	\$0.14	\$0.00		
	GEN VBM Abs Dom Mil Return Form 12076	0	\$0.14	\$0.00		
	GEN VBM Standard Secrecy Sleeves Form 12078	0	\$0.16	\$0.00		
	GEN VBM UOCAVA Secrecy Sleeves Form 12079	0	\$0.16	\$0.00		
	GEN VBM DP Printer Toner 712 (7K Ballots)	0	\$138.00	\$0.00		
	GEN VBM DP Printer Image Drum 712 (30K)	0	\$99.49	\$0.00		
	GEN EV DP Printers Toner 711	0	\$108.00	\$0.00		
	GEN EV DP Printers Image Drum 711	0	\$99.49	\$0.00		
	GEN EV DP Printers Toner 712	0	\$138.00	\$0.00		
	GEN EV DP Printers Image Drum 712	0	\$99.49	\$0.00		
	GEN Provisional Ballot Envelopes Form 12102	0	\$1.19	\$0.00		
	GEN Provisional Secrecy Sleeves Form 12152	0	\$0.16	\$0.00		
	GEN VCS/BCS Paper Rolls Case/50 (15k Voters per case)	0	\$87.50	\$0.00		
	GEN Ballot Boxes	0	\$2.50	\$0.00		
	GEN Polling Place Standards Manuals Form 12172	0	\$4.00	\$0.00		
	GEN Yellow Privacy Sleeves 150 per MS site/12 sites	0	\$1.89	\$0.00		
	GEN Manager/Clerk EV/ED Manual	0	\$15.00	\$0.00		
	GEN 3 Hole Paper/Register EMG 10 Ream/Box	0	\$6.00	\$0.00		
	GEN Spoiled Ballot Env 6x9 250/Box	0	\$0.25	\$0.00		
	GEN DUP Ballot Env CVS 6x9 Peel/Seal 250/Box	0	\$2.50	\$0.00		
	GEN Green NC Pad/of 100 Form 12174	0	\$5.49	\$0.00		
	GEN Pink Pad/of 100 Form 12176	0	\$5.49	\$0.00		
	GEN Goldenrod Pad/of 100 Form 12178	0	\$5.49	\$0.00		
	GEN Blue Pad/of 100 Form 12188	0	\$5.49	\$0.00		
	GEN Purple Pad/of 100 Form 12180	0	\$5.49	\$0.00		
	GEN Ballot Box Labels Avery 8465 100/Box	0	\$12.00	\$0.00		
	GEN Election Plastic Seals	0	\$1,000.00	\$0.00		
	GEN AVS Wire Seals/Pkg	0	\$50.00	\$0.00		
	GEN Ballot Pens 100/Pkg	0	\$129.00	\$0.00		
			Total:	<u>\$81,448.41</u>	\$80,582	\$866
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	VEHICLE MAINT/GAS OIL LUBE					
5305205	Gas/Oil	1	\$500.00	\$500.00	\$500	

	Repairs Warranty Inspection	1	\$250.00	\$250.00	\$250	
			Total:	\$750.00	\$750	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SUBSCRIPTIONS/PERMITS					
5305401	Election Administration	1	\$300.00	\$300.00		
	US Postal Permits/ BRM /Office site	12	\$100.00	\$1,200.00		
			Total:	\$1,500.00	\$1,500	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	DUES & MEMBERSHIPS					
5305402	Florida Association of SOE	1	\$3,000.00	\$3,000.00		
	Election Center Membership	3	\$200.00	\$600.00		
	Sam's Club	12	\$45.80	\$549.60		
			Total:	\$3,600.00	\$3,600	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE TRAINING & TUITION					
5305406	ISO/HR Standards and Requirements	1	\$2,500.00	\$2,500.00	\$2,500	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	\$1,800	
	Loss of Experienced Employees Training New	1	\$4,000.00	\$4,000.00	\$8,000	
			Total:	\$8,300.00	\$12,300	(\$4,000)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	ELECTION TRAINING & TUITION					
5305409	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00		
			Total:	\$1,800.00	\$1,800	\$0
	OPERATING EXPENSES TOTAL		Total:	\$697,140.81	\$569,924.88	\$127,216
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP OVER \$1000					
5606401	Preventative Maintenance Materials/Hardware	1	\$1,000.00	\$1,000.00		
	Election Equipment	3	\$2,500.00	\$7,500.00		

			Total:	<u>\$8,500.00</u>	\$8,500	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP. UNDER \$1000					
5606402	Election Supply/Hardware	55	\$100.00	\$5,500.00		
	Computer Upgrade	10	\$1,000.00	\$10,000.00		
			Total:	<u>\$15,500.00</u>	\$15,500	\$0
	CAPITAL OUTLAY TOTAL			\$24,000.00	\$24,000.00	\$0
		Voters				
GRANTS	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT		110739		\$19,691.07		
58081TBD	<u>State Grant Fund Sample Ballot %</u>	15.00%	\$0.00	\$0.00	\$4,000	
	<u>Estimated.(expired 2021)</u>					
			SOE/County Responsibility -- TOTAL	\$0.00	\$4,000	(\$4,000)
	GRANT MATCHING FUNDS TOTAL					
	CONTINGENCY FUND			\$0.00		
	DESCRIPTION	# UNITS	COST	<u>\$0</u>		
		1	\$0.00			
5909910			Total:		\$0	\$0
			Total:	\$2,108,117	\$1,858,593	<u>\$249,524</u>
	TOTAL Expenditure BUDGET 21-22					<u>13.43%</u>