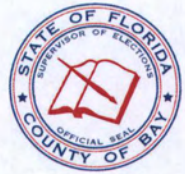




Supervisor of Elections  
Mark Andersen  
Bay County



Phone: 850-784-6100  
Fax: 850-784-6141  
Cell: 850-819-6933

830 W. 11<sup>th</sup> Street  
Panama City, FL 32401

baysuper@bayvotes.org  
www.bayvotes.org

May 24, 2016

Chairman, Mike Nelson  
Bay County Commissioners  
P. O. Box 1818  
Panama City, FL 32402

Dear Chairman Nelson:

I respectfully submit the attached budget proposal for FY 2016-17 prior to the required deadline of June 1<sup>st</sup> 2016.

If you have any questions or concerns, please contact me directly at 819-6933.

Respectfully,

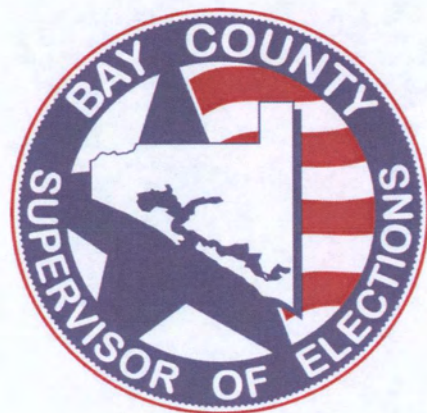
A handwritten signature in dark ink, appearing to read "Mark Andersen", written over a large, faint circular watermark or stamp.

Mark Andersen  
Supervisor of Elections, Bay County

Encl: 2016-2017 Budget Proposal

cc: Via E-Mail  
Bay County Commissioners 2, 3, 4, 5  
County Budget Finance Officer  
Clerk of Court & Comptroller  
County Manager

Posted on SOE Website



## **SUPERVISOR OF ELECTIONS**

**2016-2017 Budget Plan**

**Submitted May 24, 2016 by Mark Andersen Supervisor of Elections**

**In accordance with Florida Statute 129.201. I respectfully require that any changes made to this proposed budget be provided in written acknowledgement from the Board of County**

**Commissioners Chairman as Voted.**

**Date May 24, 2016**

**Mark Andersen Bay County Supervisor of Elections**

Fund 180 Dept 116		Budget 16-17 Proposal		
ACCT	TITLE	TOTAL	PRIOR YEAR	Difference
5101100	Office Elected Official Salary & Certification	\$127,328.00	\$108,000	\$19,328
5101200	Office Regular Full Time Office Wages	\$464,760.00	\$436,220	\$28,540
5101300	Election Precinct Election Officials	\$93,900.00	\$175,120	(\$81,220)
5101310	Office Part-Time /Election Support	\$20,564.00	\$40,128	(\$19,564)
5101320	Election ALL Early Voting Staff	\$74,620.00	\$148,720	(\$74,100)
5101400	Office Regular Full Time Over-Time	\$14,085.00	\$11,340	\$2,745
5101410	Election Part-Time Over-Time	\$247.50	\$248	\$0
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$51,866.37	\$43,909	\$7,957
5102200	Office Retirement Contribution	\$92,646.86	\$81,888	\$10,759
5102300	Office Life/Health Insurance	\$122,951.10	\$122,951	\$0
5102400	Office Worker's Comp Premiums	\$6,000.00	\$4,000	\$2,000
5102500	Office Unemployment	\$500.00	\$500	\$0
<b>COMPENSATION TOTAL</b>		<b>\$1,069,468.82</b>	<b>\$1,181,705</b>	<b>(\$112,236)</b>
5193101	Office Voter Education/Public Relations	\$11,100.00	\$11,100	\$0
5303107	Office Srv-Substance Test	\$275.00	\$275	\$0
5143110	Office Professional Srv Litigation	\$14,800.00	\$14,800	\$0
5303401	Office Contract Services/Software/Maint.	\$183,036.00	\$159,982	\$23,054
5303403	Contract Bank Service Charges	\$3,600.00	\$3,600	\$0
5304001	Office Travel Out of County	\$12,100.00	\$12,000	\$100
5304005	Office Travel Local	\$1,000.00	\$1,000	\$0
5304101	Office Communication	\$4,760.00	\$4,760	\$0
5304103	Election Communications	\$3,000.00	\$6,615	(\$3,615)
5304125	Office Postage	\$28,400.00	\$18,000	\$10,400
5304127	Elections Postage	\$14,700.00	\$27,500	(\$12,800)
5304407	Elections Polling Place Rental/Lease	\$6,500.00	\$10,500	(\$4,000)
5304410	Office Rental/Leased Equipment	\$27,667.80	\$27,330	\$338
5304413	Elections Rental/Lease Equipment	\$8,125.00	\$15,600	(\$7,475)
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	\$6,200.00	\$6,200	\$0

5305101	Office Supplies		\$24,280.00	\$13,656	\$10,624	
5305103	Elections Office Supplies		\$96,893.70	\$118,520	(\$21,626)	
5305205	Office Vehicle Maint/Gas Oil Lube		\$750.00	\$750	\$0	
5305401	Office Subscriptions		\$1,500.00	\$1,500	\$0	
5305402	Office Dues & Memberships		\$3,700.00	\$3,700	\$0	
5305406	Office Training & Tuition		\$14,300.00	\$14,300	\$0	
5305409	Elections Training & Tuition		\$1,800.00	\$1,800	\$0	
<b>OPERATING EXPENSES TOTAL</b>			<b>\$476,487.50</b>	<b>\$481,488</b>	<b>(\$5,001)</b>	
5606401	E & O Equipment Over \$750		\$7,000.00	\$7,000	\$0	
5606402	E & O Equipment Under \$750		\$5,500.00	\$5,500	\$0	
<b>CAPITAL TOTAL</b>			<b>\$12,500.00</b>	<b>\$12,500</b>	<b>\$0</b>	
80814TBI	Grant Sample Ballot MATCH FUNDS TOTAL		\$4,000.00	\$4,000	\$0	
5909910	Contingency Funds Office					
<b>RESERVE CONTINGENCY TOTAL</b>			<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	
				<b>Prior Year</b>	<i>Difference</i>	<i>%</i>
<b><u>SOE OFFICE BUDGET REQUEST</u></b>			<b><u>\$1,562,456</u></b>	<b><u>\$1,679,693</u></b>	<b><u>(\$117,236)</u></b>	<b><u>-6.98%</u></b>
Department 116						
<b>COMPENSATION Expenditures</b>			<b>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.</b>			
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
5101100	<i>Elected Official Salary &amp; Certification</i>					
	Mark Andersen SOE	Salary	ESTIMATE	\$125,328.00		Legislative Change
	Certification Pay			\$2,000.00		
			<b>Total:</b>	<b>\$127,328.00</b>	<b>\$108,000</b>	<b>\$19,328</b>
<b>ACCT</b>	<b>Regular Full Time Office Wages</b>					
5101200	Employee CTD	Salary		\$75,000.00		
	Employee CQAD	Salary		\$65,000.00		
	Employee CESD	Salary		\$48,500.00		
	Employee JCTD	2080	\$22.00	\$45,760.00		
	Employee COD	Salary		\$48,500.00		
	Employee TD	2080	\$16.00	\$33,280.00		
	Employee CVSD	2080	\$20.00	\$41,600.00		

Employee VSD 32 yr. Employee	2080	\$21.00	\$43,680.00		
Employee JCVSD	2080	\$15.50	\$32,240.00		
Employee VSD	2080	\$15.00	\$31,200.00		
		<b>Total:</b>	<b>\$464,760.00</b>	<b>\$436,220</b>	<b>\$28,540</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
<b>5101300</b>	<b><u>Presidential Preference Primary</u></b>					
	<b><i>PRECINCTS Precinct Election Officials (No FICA required)</i></b>					
	Sensitivity Conflict All Positions (1 hr. Trn)	0	\$12.00	\$0.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (4 hrs Trn)	0	\$40.00	\$0.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (4 hrs Trn)	0	\$40.00	\$0.00		
	ADA Spec. F.S. 102.014(4)(a) (4 hrs Trn)	0	\$40.00	\$0.00		
	BCS Specialist 102.014(4)(b) (2 hrs Trn)	0	\$20.00	\$0.00		
	Inspectors 6-8 per 102.014(4)(b) (3 hrs Trn)	0	\$30.00	\$0.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	0	\$10.00	\$0.00		
	Clerk 1 per (Work)	0	\$210.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$165.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$165.00	\$0.00		
	BCS Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$150.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$120.00	\$0.00		
			<b>Total:</b>	<b>\$0.00</b>	<b>\$90,120</b>	<b>(\$90,120)</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
<b>5101300</b>	<b><u>Primary</u></b>					
	<b><i>PRECINCTS Precinct Election Officials (No FICA required)</i></b>					
	Sensitivity Conflict All Positions (1 hr Trn)	0	\$12.00	\$0.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (4 hrs Trn)	0	\$40.00	\$0.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (4 hrs Trn)	0	\$40.00	\$0.00		
	ADA Spec. F.S. 102.014(4)(a) (4 hrs Trn)	0	\$40.00	\$0.00		
	BCS Specialist 102.014(4)(b) (2 hrs Trn)	0	\$20.00	\$0.00		
	Inspectors 6-8 per 102.014(4)(b) (3 hrs Trn)	0	\$30.00	\$0.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	0	\$10.00	\$0.00		
	Clerk 1 per (Work)	0	\$210.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$165.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$165.00	\$0.00		

	BCS Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$150.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$120.00	\$0.00		
			<b>Sub - Total:</b>	<b>\$0.00</b>	<b>\$85,000</b>	<b>(\$85,000)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5101300</b>	<b><u>General</u></b>					
	<b><i>PRECINCTS Precinct Election Official's (No FICA required)</i></b>					
	Sensitivity Conflict All Positions (1 hr Trn)	0	\$12.00	\$0.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (4 hrs Trn)	48	\$40.00	\$1,920.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (4 hrs Trn)	48	\$40.00	\$1,920.00		
	ADA Spec. F.S. 102.014(4)(a) (4 hrs Trn)	48	\$40.00	\$1,920.00		
	BCS Specialist 102.014(4)(b) (2 hrs Trn)	46	\$20.00	\$920.00		
	Inspectors 6-8 per 102.014(4)(b) (3 hrs Trn)	275	\$30.00	\$8,250.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	46	\$10.00	\$460.00		
	Clerk 1 per (Work)	46	\$210.00	\$9,660.00		
	Clerk Assistant 1 per precinct (Work)	46	\$165.00	\$7,590.00		
	ADA Specialist 1 per precinct (Work)	46	\$165.00	\$7,590.00		
	BCS Specialist 1 per precinct (Work)	46	\$150.00	\$6,900.00		
	Inspectors 6 -8 per precinct (Work)	275	\$150.00	\$41,250.00		
	Deputy 1 per precinct (Work)	46	\$120.00	\$5,520.00		
			<b>Sub - Total:</b>	<b>\$93,900.00</b>	<b>\$0</b>	<b>\$93,900</b>
			<b>Precincts GRAND TOTAL</b>	<b>\$93,900.00</b>	<b>\$175,120.00</b>	<b>(\$81,220)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5101310</b>	<b><u>Part-Time Election Support(AS NEEDED)</u></b>					
	<b><u>PRESIDENTIAL PREFERENCE PRIMARY</u></b>					
	Absentee/Production Room PT 1 (hrs) 60 days prior	0	\$11.00	\$0.00		
	Absentee/Production Room PT 2 (hrs) 60 days prior	0	\$11.00	\$0.00		
	Absentee/Production Room PT 3 (hrs) 60 days prior	0	\$11.00	\$0.00		
	Absentee/Canvassing BD 1 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	Absentee/Canvassing BD 2 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	Absentee/Canvassing BD 3 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	Absentee/Canvassing BD 4 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	Absentee/Canvassing BD 5 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	Absentee/Canvassing BD 6 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		

Absentee/Canvassing BD 7 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 8 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 9 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 10 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 11 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 12 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Public Testing 1 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 2 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 3 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 4 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 5 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 6 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 7 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 9 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 10 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
E-Day Election Phone Bank 1 day/12 pers	0	\$200.00	\$0.00		
E-Day Tech Support 1 day/4 pers	0	\$200.00	\$0.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
		<b>Sub Total</b>	<b>\$0.00</b>	<b>\$20,064</b>	<b>(\$20,064)</b>
<b><u>PRIMARY</u></b>					
Absentee/Production Room PT 1 (hrs) 60 days prior	0	\$11.00	\$0.00		
Absentee/Production Room PT 2 (hrs) 60 days prior	0	\$11.00	\$0.00		
Absentee/Production Room PT 3 (hrs) 60 days prior	0	\$11.00	\$0.00		
Absentee/Canvassing BD 1 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 2 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 3 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 4 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 5 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 6 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 7 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 8 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 9 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 10 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 11 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
Absentee/Canvassing BD 12 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		

Public Testing 1 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 2 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 3 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 4 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 5 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 6 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 7 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 9 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 10 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
E-Day Election Phone Bank 1 day/12 pers	0	\$200.00	\$0.00		
E-Day Tech Support 1 day/4 pers	0	\$200.00	\$0.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
		<b>Sub Total</b>	<b>\$0.00</b>	<b>\$20,064</b>	<b>(\$20,064)</b>
<b><i>GENERAL (as needed)</i></b>					
Absentee/Production Room PT 1 (hrs) 60 days prior	160	\$11.00	<u>\$1,760.00</u>		
Absentee/Production Room PT 2 (hrs) 60 days prior	160	\$11.00	<u>\$1,760.00</u>		
Absentee/Production Room PT 3 (hrs) 60 days prior	160	\$11.00	<u>\$1,760.00</u>		
Absentee/Canvassing BD 1 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 2 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 3 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 4 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 5 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 6 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 7 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 8 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 9 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 10 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 11 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Absentee/Canvassing BD 12 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Public Testing 1 Team Member 4 days/8(hrs)	16	\$11.00	\$176.00		
Public Testing 2 Team Member 4 days/8(hrs)	16	\$11.00	\$176.00		
Public Testing 3 Team Member 4 days/8(hrs)	16	\$11.00	\$176.00		
Public Testing 4 Team Member 4 days/8(hrs)	16	\$11.00	\$176.00		
Public Testing 5 Team Member 4 days/8(hrs)	16	\$11.00	\$176.00		
Public Testing 6 Team Member 4 days/8(hrs)	16	\$11.00	\$176.00		



	Public Testing 7 Team Member 4 days/8(hrs)		16	\$11.00	\$176.00		
	Public Testing 8 Team Member 4 days/8(hrs)		16	\$11.00	\$176.00		
	Public Testing 8 Team Member 4 days/8(hrs)		16	\$11.00	\$176.00		
	Public Testing 9 Team Member 4 days/8(hrs)		16	\$11.00	\$176.00		
	Public Testing 10 Team Member 4 days/8(hrs)		16	\$11.00	\$176.00		
	E-Day Election Phone Bank 1 day/12 pers		12	\$200.00	\$2,400.00		
	E-Day Tech Support 1 day/4 pers		5	\$200.00	\$1,000.00		
	E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl		5	\$300.00	\$1,500.00		
				<b>Sub Total</b>	<b>\$20,564.00</b>	<b>\$20,064</b>	<b>\$500</b>
				<b>TOTAL:</b>	<b>\$20,564.00</b>	<b>\$40,128</b>	<b>(\$19,564)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>		<b># Days</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5101320</b>	<b><u>Pres Pref Prim EV SITE 1(OFFICE) A.M. &amp; P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA required)</u></b>						
	Manager 2 shifts x 110 each shift			\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift			\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift			\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift			\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift			\$220.00	\$0.00		
	Training	Unit/Hrs					
	Site Training (Trn 3 hrs)			\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site			\$36.00	\$0.00		
				<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$14,872</b>	<b>(\$14,872)</b>
	<b><u>EV SITE 2(Springfield Community Center)</u></b>						
	Manager 2 shifts x 110 each shift			\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift			\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift			\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift			\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift			\$220.00	\$0.00		
	Training	Unit/Hrs					
	Site Training (Trn 3 hrs)			\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site			\$36.00	\$0.00		
				<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$14,872</b>	<b>(\$14,872)</b>
	<b><u>EV SITE 3(PCB)</u></b>						
	Manager 2 shifts x 110 each shift			\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift			\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift			\$190.00	\$0.00		

	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)		\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
			<b>Sub-Total:</b>	\$0.00	\$14,872	(\$14,872)
	<b><u>EV SITE 4(LYN)</u></b>					
	Manager 2 shifts x 110 each shift		\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift		\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift		\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)		\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
			<b>Sub-Total:</b>	\$0.00	\$14,872	(\$14,872)
	<b><u>EV SITE 5(TBD)</u></b>					
	Manager 2 shifts x 110 each shift		\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift		\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift		\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)		\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
			<b>Sub-Total:</b>	\$0.00	\$14,872	(\$14,872)
		<b>PPP</b>	<b>Election-Total:</b>	\$0.00	\$74,360	(\$74,360)
<b>ACCT</b>	<b>DESCRIPTION(# of pers)</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>		
<b>5101320</b>	<b><u>Primary EV SITE 1(OFFICE) A.M. &amp; P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA required)</u></b>				<b>PRIOR YR.</b>	
	Manager 2 shifts x 110 each shift		\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift		\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift		\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
	Training	Unit/Hrs				

Site Training (Trn 3 hrs)		\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$14,872</b>	<b>(\$14,872)</b>
<b><u>EV SITE 2 (Springfield Community Center)</u></b>					
Manager 2 shifts x 110 each shift		\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift		\$190.00	\$0.00		
Assist Manager II 2 shifts x 95 ea. Shift		\$190.00	\$0.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)		\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$14,872</b>	<b>(\$14,872)</b>
<b><u>EV SITE 3(PCB)</u></b>					
Manager 2 shifts x 110 each shift		\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift		\$190.00	\$0.00		
Assist Manager II 2 shifts x 95 ea. Shift		\$190.00	\$0.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)		\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$14,872</b>	<b>(\$14,872)</b>
<b><u>EV SITE 4(LYN)</u></b>					
Manager 2 shifts x 110 each shift		\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift		\$190.00	\$0.00		
Assist Manager II 2 shifts x 95 ea. Shift		\$190.00	\$0.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)		\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$14,872</b>	<b>(\$14,872)</b>
<b><u>EV SITE 5(TBD)</u></b>					
Manager 2 shifts x 110 each shift		\$220.00	\$0.00		

	Assist Manager I 2 shifts x 95 ea. shift		\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift		\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)		\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site		\$36.00	\$0.00		
			<b>Sub-Total:</b>	\$0.00	\$14,872	(\$14,872)
		<b>Primary</b>	<b>Election-Total:</b>	\$0.00	\$74,360.00	(\$74,360)
<b>ACCT</b>	<b>DESCRIPTION(# of pers)</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>		
<b>5101320</b>	<b><i>GENERAL EV SITE 1(OFFICE) A.M. &amp; P.M. Shift Total Possible</i></b>		<b><i>Work Per Day Flat Rate (EV FICA Also)</i></b>		<b>PRIOR YR.</b>	
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			<b>Sub-Total:</b>	\$14,924.00	\$0	\$14,924
	<b><i>EV SITE 2 (Springfield Community Center)</i></b>					
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			<b>Sub-Total:</b>	\$14,924.00	\$0	\$14,924
	<b><i>EV SITE 3(PCB)</i></b>					
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		

	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			<b>Sub-Total:</b>	<b>\$14,924.00</b>	<b>\$0</b>	<b>\$14,924</b>
	<b><u>EV SITE 4(LYN)</u></b>					
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			<b>Sub-Total:</b>	<b>\$14,924.00</b>	<b>\$0</b>	<b>\$14,924</b>
	<b><u>EV SITE 5(TBD)</u></b>					
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			<b>Sub-Total:</b>	<b>\$14,924.00</b>	<b>\$0</b>	<b>\$14,924</b>
		<b>General</b>	<b>Election-Total:</b>	<b>\$74,620.00</b>	<b>\$0.00</b>	<b>\$74,620</b>
	5101320 All Early Voting Labor		<b><u>EV GRAND Year Total</u></b>	<b><u>\$74,620.00</u></b>	<b><u>\$148,720.00</u></b>	<b><u>(\$74,100)</u></b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5101400</b>	<b>Regular Full Time Over-Time</b>					
	Employee CTD	0	\$0.00	\$0.00		
	Employee CQAD	0	\$0.00	\$0.00		
	Employee CESD	0	\$0.00	\$0.00		
	Employee JCTD	120	\$33.00	\$3,960.00		
	Employee COD	0	\$0.00	\$0.00		

	Employee TD	100	\$24.00	\$2,400.00		
	Employee CVSD	0	\$30.00	\$0.00		
	Employee VSD	100	\$31.50	\$3,150.00		
	Employee JCVSD	100	\$23.25	\$2,325.00		
	Employee VSD	100	\$22.50	\$2,250.00		
			<b>Sub Total:</b>	<b>\$14,085.00</b>	<b>\$11,340</b>	<b>\$2,745</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5101410</b>	<b>Part-Time Over-Time</b>					
	Employee PT 1	15	\$16.50	\$247.50		
			<b>Sub Total:</b>	<b>\$247.50</b>	<b>\$248</b>	<b>\$0</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5102100</b>	<b>FICA Taxes-Matching FICA (6.2%) Over time calculated</b>					
	Employee AA SOE	6.20%	\$127,328.00	\$7,894.34		
	Employee CTD	6.20%	\$75,000.00	\$4,650.00		
	Employee CQAD	6.20%	\$65,000.00	\$4,030.00		
	Employee CESD	6.20%	\$48,500.00	\$3,007.00		
	Employee JCTD	6.20%	\$49,720.00	\$3,082.64		
	Employee COD	6.20%	\$48,500.00	\$3,007.00		
	Employee TD	6.20%	\$35,680.00	\$2,212.16		
	Employee CVSD	6.20%	\$41,600.00	\$2,579.20		
	Employee VSD	6.20%	\$46,830.00	\$2,903.46		
	Employee JCVSD	6.20%	\$34,565.00	\$2,143.03		
	Employee VSD	6.20%	\$33,450.00	\$2,073.90		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$0.00	\$0.00		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$0.00	\$0.00		
	Employee PT 1	6.20%	\$247.50	\$15.35		
	EV ALL EARLY VOTING	6.20%	\$74,620.00	\$4,626.44		
			<b>Sub-Total:</b>	<b>\$42,224.51</b>	<b>\$43,909</b>	<b>(\$1,684)</b>
	<b>Medicare (1.45%) OT Calculation</b>					
	Employee AA SOE	1.45%	\$125,328.00	\$1,817.26		
	Employee CTD	1.45%	\$75,000.00	\$1,087.50		
	Employee CQAD	1.45%	\$65,000.00	\$942.50		
	Employee CESD	1.45%	\$48,500.00	\$703.25		
	Employee JCTD	1.45%	\$45,760.00	\$663.52		
	Employee COD	1.45%	\$48,500.00	\$703.25		

	Employee TD		1.45%	\$33,280.00	\$482.56		
	Employee CVSD		1.45%	\$41,600.00	\$603.20		
	Employee VSD		1.45%	\$43,680.00	\$633.36		
	Employee JCVSD		1.45%	\$32,240.00	\$467.48		
	Employee VSD		1.45%	\$31,200.00	\$452.40		
	<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%	\$247.50	\$3.59		
	EV ALL EARLY VOTING		1.45%	\$74,620.00	\$1,081.99		
				<b>Sub-Total:</b>	<b>\$9,641.85</b>	<b>\$8,681</b>	<b>\$961</b>
				<b>FICA/MED TOTAL</b>	<b>\$51,866.37</b>	<b>\$52,590.00</b>	<b>(\$724)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>		<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5102200</b>	<b>Retirement Contribution</b>						
	<i>RETIRE. OFFICER 43.24%</i>					33.03%	
	Supervisor of Elections	43.24%		\$127,328.00	\$55,056.63	\$46,699	\$8,358
				<b>Sub Total:</b>	<b>\$55,056.63</b>	<b>\$46,699</b>	
	<i>RETIRE. EMPLOYEE 7.3%</i>					7.00%	
	Employee CTD		7.37%	\$75,000.00	\$5,527.50		
	Employee CQAD		7.37%	\$65,000.00	\$4,790.50		
	Employee CESD		7.37%	\$48,500.00	\$3,574.45		
	Employee JCTD		7.37%	\$49,720.00	\$3,664.36		
	Employee COD		7.37%	\$48,500.00	\$3,574.45		
	Employee TD		7.37%	\$35,680.00	\$2,629.62		
	Employee CVSD		7.37%	\$41,600.00	\$3,065.92		
	Employee VSD AS (Drop Rate)	12.28%		\$46,830.00	\$5,750.72		
	Employee JCVSD		7.37%	\$34,565.00	\$2,547.44		
	Employee VSD		7.37%	\$33,450.00	\$2,465.27		
				<b>Sub Total:</b>	<b>\$37,590.23</b>	<b>\$35,189</b>	<b>\$2,401</b>
	<b>Retirement Contribution Total</b>				<b>\$92,646.86</b>	<b>\$81,888.00</b>	<b>\$10,759</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>			<b>Base Rate</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5102300</b>	<b>LIFE/HEALTH INSURANCE/DENTAL</b>						
	Employee SOE	Emp+Spouse			\$19,507.68	\$19,507.68	
	Employee CTD	Employee Only			\$8,028.84	\$8,028.84	
	Employee CQAD	Employee Only			\$8,028.84	\$8,028.84	
	Employee CESD	Employee Only			\$8,028.84	\$8,028.84	

	Employee JCTD	Emp+ Child		\$15,747.18	\$15,747.18	
	Employee COD	Employee Only		\$8,028.84	\$8,028.84	
	Employee TD	Employee Only		\$8,028.84	\$8,028.84	
	Employee CVSD	Emp+ Child		\$15,747.18	\$15,747.18	
	Employee VSD	Employee Only		\$8,028.84	\$8,028.84	
	Employee JCVSD	Employee Only		\$8,028.84	\$8,028.84	
	Employee VSD	Emp+ Child		\$15,747.18	\$15,747.18	
		<b>HEALTH/LIFE TOTAL:</b>		<b><u>\$122,951.10</u></b>	<b><u>\$122,951.00</u></b>	
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5102400</b>	<b>Worker's Comp Premiums</b>	All per Hundred Salary				
		1				Claim Last year
		6000	\$1.00	\$6,000.00	\$4,000	
				\$0.00		
			<b>Total:</b>	<b><u>\$6,000.00</u></b>	<b>\$4,000</b>	<b>\$2,000</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5102500</b>	<b>Unemployment</b>	1	\$500.00	\$500.00		
			<b>TOTAL</b>	<b><u>\$500.00</u></b>	<b>\$500</b>	<b>\$0</b>
	<b>COMPENSATION / END</b>		<b>TOTAL:</b>	<b>\$1,069,468.82</b>	<b>\$1,181,704.50</b>	<b>(\$112,236)</b>
<b>OPERATING EXPENSE Expenditures</b>						
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5193101</b>	<b>Education/Public Relations</b>					
	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 Absentee	1	\$900.00	\$900.00		
	General/Promotion Education/Media /Address Notice	4	\$2,000.00	\$8,000.00		
			<b>TOTAL</b>	<b><u>\$11,100.00</u></b>	<b>\$11,100</b>	<b>\$0</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>5303107</b>	<b>Srv-Substance Test</b>	5	\$55.00	\$275.00		
			<b>Sub Total:</b>	<b><u>\$275.00</u></b>		



	SRV-SUBSTANCE TEST		TOTAL		\$275	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	<i>Pres/Pref/Primary Election Attorney</i>	0	\$185.00	\$0.00		
	<i>Primary Election Attorney</i>	0	\$185.00	\$0.00		
	<i>General Election Attorney</i>	80	\$185.00	\$14,800.00		
	<b>LITIGATION</b>		<b>TOTAL</b>	<b>\$14,800.00</b>	<b>\$14,800</b>	<b>\$0</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL		
5303401	<b>Contract Services/Software/Maint.</b>					
	Clear Ballot Audit/Tabulation Software	1	\$15,000.00	\$15,000.00		
	Docsvault	1	\$3,000.00	\$3,000.00		
	Double Take EMS System Back-up Software	1	\$1,500.00	\$1,500.00		
	Modular Certified Mail Software	1	\$3,600.00	\$3,600.00		
	Contracted Hard/Software Support Various	1	\$2,000.00	\$2,000.00		
	Voter Focus/lic/supp fee State Required	1	\$26,017.00	\$26,017.00		
	VR DirectPrint System License	1	\$8,756.00	\$8,756.00		
	EVID system License	1	\$1,434.00	\$1,434.00		
	EVID Stations/Maintenance/License	170	\$100.00	\$17,000.00		
	VR interface/Mapping	1	\$1,296.00	\$1,296.00		
	VR Web Focus and Content Manager	1	\$11,258.00	\$11,258.00		
	ES&S M850 Hardware maintenance	2	\$3,900.00	\$7,800.00		
	ES&S M850 Firmware	2	\$1,500.00	\$3,000.00		
	ES&S DS200 Hardware	70	\$175.00	\$12,250.00		
	ES&S DS200 Firmware	70	\$75.00	\$5,250.00		
	ES&S AutoMark Lease	50	\$490.00	\$24,500.00		
	ES&S Electionware/System software	1	\$14,500.00	\$14,500.00		
	ES&S Baltar BOD Lic.	1	\$1,200.00	\$1,200.00		
	ES&S Customer Training DAYS)	0	\$1,575.00	\$0.00		
	GEO Software License/Mapping	1	\$7,200.00	\$7,200.00		
	ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00		
	Smart Maintenance Big Foot Software	1	\$4,000.00	\$4,000.00		
	<b>Presidential Preference Primary Election</b>					
	Precinct /EV Delivery/Pickup	0	\$750.00	\$0.00		
	personnel required	0				

	Technical Precinct Rover/ PT Delivery/Training	0	\$395.00	\$0.00		
	<b>Primary Election</b>					
	Precinct /EV Delivery/Pickup/QC Rider	0	\$750.00	\$0.00		
	personnel required	0				
	Technical Precinct Rover/ PT Delivery/Training	0	\$395.00	\$0.00		
	<b>General Election</b>					
	Precinct /EV Delivery/Pickup	1	\$750.00	\$7,500.00		
	personnel required	10				
	Technical Precinct Rover/ PT Delivery/Training	5	\$395.00	\$1,975.00		
	<b>Contract Services/Software Lic.</b>		<b>TOTAL</b>	<b>\$183,036.00</b>	<b>\$159,982</b>	<b>\$23,054.00</b>
	<b>Contract Bank Service Charges</b>					
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	
<b>5303403</b>	Bank Service Charges	12	\$300.00	\$3,600.00	\$3,600	\$0.00
	<b>Special Account Bank Fees</b>		<b>TOTAL</b>	<b>\$3,600.00</b>	<b>\$3,600</b>	<b>\$0</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference:</b>
<b>ACCT</b>	Travel Out of County					
<b>5304001</b>	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	\$0	
	<b>TRAVEL OUT OF COUNTY</b>		<b>TOTAL</b>	<b>\$12,100.00</b>	<b>\$12,000</b>	<b>\$100</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00		
<b>5304005</b>			<b>TOTAL</b>	<b>\$1,000.00</b>	<b>\$1,000</b>	<b>\$0</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	Office Communication(CTY Act# 1313713)					
<b>5304101</b>	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	\$3,000	\$0
	Phone-Verizon	12	\$45.00	\$540.00	\$540	
	Web domain name Reg.	1	\$20.00	\$20.00	\$240	
	E-mail ISP /Knology Internet	12	\$100.00	\$1,200.00	\$1,200	

			Total	\$4,760.00	\$4,760	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Communication					
5304103	Telephone/Repair/Tabulator Com	0	\$110.00	\$0.00		
	Connection Fee Install	0	\$75.00	\$0.00		
	MiFi Fee	60	\$50.00	\$3,000.00		
	<b>COMMUNICATIONS</b>		<b>Total</b>	<b>\$3,000.00</b>	<b>\$6,615</b>	<b>(\$3,615)</b>
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<b>Office Federal/State Level</b>					
5304125	Office Postage Special Mailings	40000	\$0.41	\$16,400.00	\$6,000	List Maintenance
	Office Postage General Office Mailings	12000	\$0.50	\$6,000.00	\$6,000	
	SPECIAL FVRS Office Mailings	12000	\$0.50	\$6,000.00	\$6,000	
	(Above Not Certain/Contingency Funds		<b>Total:</b>	<b>\$28,400.00</b>	<b>\$18,000</b>	<b>\$10,400</b>
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary Absentee	0	\$0.50	\$0.00	\$10,000	(\$10,000)
	Primary Absentee	0	\$0.50	\$0.00	\$17,500	(\$17,500)
	General Election ( Ballot Size&Weight)	30000	\$0.49	\$14,700.00	\$0	\$14,700
			<b>Total:</b>	<b>\$14,700.00</b>	<b>\$27,500</b>	<b>(\$12,800)</b>
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	0	\$100.00	\$0.00	\$4,000	(\$4,000)
	Primary	0	\$100.00	\$0.00	\$4,000	(\$4,000)
	General Election	40	\$100.00	\$4,000.00	\$0	\$4,000
	Early voting sites PPP/Prim/Gen	5	\$500.00	\$2,500.00	\$2,500	\$0
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0	\$0
			<b>Total:</b>	<b>\$6,500.00</b>	<b>\$10,500</b>	<b>(\$4,000)</b>
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	RENTAL/LEASED EQUIPMENT					
5304410	Tab Machine/System	12	\$380.65	\$4,567.80		
	Copier / Reliable	12	\$300.00	\$3,600.00		

	Scanner Voter Registration New requirement	12	\$350.00	\$4,200.00		
	Pitney Bowes U2000 Mail Sys	12	\$443.00	\$5,316.00		
	8500/HJ930 ABS Envelope/Printer/ Stuffing Equipme	12	\$832.00	\$9,984.00		
			<b>Sub Total:</b>	<b>\$27,667.80</b>	\$27,330	\$338
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	Election RENTAL/LEASED EQUIPMENT					<b>Two Elections</b>
<b>5304413</b>	Moving Company EV Sites	0	\$1,500.00	\$0.00		
	6 x 4 days Trucks Rental Delivery PPP/Prim/Gen	25	\$325.00	\$8,125.00		
			<b>Total:</b>	<b>\$8,125.00</b>	\$15,600	(\$7,475)
	<b>County Department 115 Allocated</b>					
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<i>Insurance and Bonds</i>	0	\$17,000.00	\$0.00		<b>Dept 115 Per Ashely</b>
<b>5304501</b>			<b>Total:</b>	<b>\$0.00</b>	\$0	\$0
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	SVC FEE TO County	0	\$0.00	\$0.00		
<b>5304902</b>			<b>Total:</b>	<b>\$0.00</b>	\$0	\$0
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	Office Legal Advertising					
<b>5304905</b>	Notices PPP/Primary/General	2	\$4,000.00	\$8,000.00		
			<b>Total:</b>	<b>\$8,000.00</b>	\$8,000	\$0
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	Election Legal Advertising					
<b>5304907</b>	Notice of Election	1	\$800.00	\$800.00	\$800	
	Book Closing	3	\$600.00	\$1,800.00	\$1,800	
	Absentee Notice	3	\$600.00	\$1,800.00	\$1,800	
	Public testing of election equipment & Canvassing Board Notice Combined	3	\$600.00	\$1,800.00	\$1,800	
			<b>Total:</b>	<b>\$6,200.00</b>	\$6,200	\$0
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<i>OFFICE Supplies</i>					
<b>5305101</b>	Voter Registration Card Various type)	80000	\$0.11	\$8,800.00		
	Various Office Requirement Supplies	1	\$5,000.00	\$5,000.00		

	Envelope #10 Business/ltr	25000	\$0.04	\$920.00		
	Envelope Catalog Regis Appl.	2500	\$0.04	\$100.00		
	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	6	\$15.00	\$90.00		
	Tabs for folded registration cards	80000	\$0.04	\$3,200.00		
	Paper Supplies Various	1	\$2,000.00	\$2,000.00		
	<b>Printer Cartridges Various Printers</b>	18	\$200.00	\$3,600.00		
			<b>Total:</b>	<b>\$24,280.00</b>	<b>\$13,656</b>	<b>\$10,624</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	
<b>ACCT</b>	<b>ELECTION Office/Precinct Supply's</b>					
<b>5305103</b>	Sample Ballots PRES PREF.	5000	\$0.00	\$0.00		\$0
	Election Ballot PRES PREF.	0	\$0.32	\$0.00		\$0
	BOD DBS PRES PREF.	0	\$0.09	\$0.00		\$0
	Sample Ballots PRIMARY	5000	\$0.00	\$0.00		\$0
	Election Ballot PRIMARY	0	\$0.32	\$0.00		\$0
	BOD DBS PRIMARY	0	\$0.09	\$0.00		\$0
	Sample Ballots GENERAL	0	\$0.00	\$0.00		\$0
	Election Ballot GENERAL ((Single Sheet) Vs. Two)	70000	\$0.32	\$22,400.00		\$22,400
	BOD DBS GENERAL	70000	\$0.09	\$6,300.00		\$6,300
	Provisional Ballot Precinct	44	\$75.00	\$3,300.00		\$3,300
	Provisional Ballot Extend Precinct	44	\$75.00	\$3,300.00		\$3,300
	VCS/BCS Paper Rolls PPP/P/General	1800	\$3.23	\$5,814.00		\$5,814
	Ballot Transfer Cases ALL ELECTIONS	400	\$2.50	\$1,000.00		\$1,000
	Standards Manuals Printing	600	\$4.00	\$2,400.00		\$2,400
	Blue Privacy Sleeve	2200	\$1.89	\$4,158.00		\$4,158
	Information Book Deputy/Tabulator	2000	\$0.31	\$620.00		\$620
	Official Clerk Document	130	\$14.00	\$1,820.00		\$1,820
	Precinct Election Official Manual All	600	\$6.00	\$3,600.00		\$3,600
	Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00		\$1,098
	Envelopes absentee mailer Civ	30000	\$0.06	\$1,800.00		\$1,800
	Envelopes absentee mailer Mil	4000	\$0.06	\$240.00		\$240
	Envelopes return abs Civ	30000	\$0.14	\$4,200.00		\$4,200
	Envelopes return abs Mil	2000	\$0.14	\$280.00		\$280
	Secrecy Sleeves ABS	80000	\$0.16	\$12,800.00		\$12,800

	Envelopes Spoiled Ballot Precinct	3000	\$0.70	\$2,100.00		\$2,100
	Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00		\$282
	Paper Supply Forms Green	6	\$5.49	\$32.94		\$33
	Paper Supply Forms Pink	6	\$5.49	\$32.94		\$33
	Paper Supply Forms Yellow	6	\$5.49	\$32.94		\$33
	Paper Supply Forms Blue	6	\$5.49	\$32.94		\$33
	Paper Supply Forms White	6	\$5.49	\$32.94		\$33
	Printer Cartridges - Automark	50	\$30.00	\$1,500.00		\$1,500
	Transfer case Label primary	900	\$0.28	\$252.00		\$252
	Election Seals	1	\$1,000.00	\$1,000.00		\$1,000
	AutoMARK System Seals	150	\$2.50	\$375.00		\$375
	Absentee Ink HP45	3	\$30.00	\$90.00		\$90
	Ballot Pens	1000	\$1.00	\$1,000.00		\$1,000
	Direct Print Printers/Maintenance Kit	15	\$1,000.00	\$15,000.00		\$15,000
			<b>Total:</b>	<b>\$96,893.70</b>	<b>\$118,520</b>	<b>(\$21,626)</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>VEHICLE MAINT/GAS OIL LUBE</b>					
<b>5305205</b>	Gas/Oil	1	\$500.00	\$500.00	\$500	
	Repairs Warranty Inspection	1	\$250.00	\$250.00	\$250	
			<b>Total:</b>	<b>\$750.00</b>	<b>\$750</b>	<b>\$0</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>SUBSCRIPTIONS</b>					
<b>5305401</b>	Various Election Administration	1	\$1,500.00	\$1,500.00		
			<b>Total:</b>	<b>\$1,500.00</b>	<b>\$1,500</b>	<b>\$0</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>DUES &amp; MEMBERSHIPS</b>					<b>Est. 3% of annual Salary</b>
<b>5305402</b>	Florida Association of SOE	1	\$3,500.00	\$3,500.00		
	Election Center Membership	1	\$200.00	\$200.00		
			<b>Total:</b>	<b>\$3,700.00</b>	<b>\$3,700</b>	<b>\$0</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>OFFICE TRAINING &amp; TUITION</b>					
<b>5305406</b>	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	2	\$5,000.00	\$10,000.00	\$10,000	
			<b>Total:</b>	<b>\$14,300.00</b>	<b>\$14,300</b>	<b>\$0</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>ELECTION TRAINING &amp; TUITION</b>					
<b>5305409</b>	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00		
			<b>Total:</b>	<b>\$1,800.00</b>	<b>\$1,800</b>	<b>\$0</b>
	<b>OPERATING EXPENSES TOTAL</b>		<b>Total:</b>	<b>\$476,487.50</b>	<b>\$481,488.00</b>	<b>(\$5,001)</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>EQUIP OVER \$750</b>					
<b>5606401</b>	Preventative Maintenance Materials/Hardware	1	\$1,000.00	\$1,000.00	\$1,000	
	Storage/Shelves/Other	1	\$1,000.00	\$1,000.00	\$1,000	
	Election Equipment	2	\$2,500.00	\$5,000.00	\$5,000	
			<b>Total:</b>	<b>\$7,000.00</b>	<b>\$7,000</b>	<b>\$0</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>EQUIP. UNDER \$750</b>					
<b>5606402</b>	Election Supply/Hardware/Consumables	55	\$100.00	\$5,500.00		
			<b>Total:</b>	<b>\$5,500.00</b>	<b>\$5,500</b>	<b>\$0</b>
	<b>CAPITAL OUTLAY TOTAL</b>			<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$0</b>
		Voters				
<b>GRANTS</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>		110739		\$19,691.07		
<b>58081TBI</b>	State Grant Fund Sample Ballot %	15.00%	\$0.00	\$4,000.00	\$4,000	
	<u>Estimated.</u>					
	<b>SOE/County Responsibility -- TOTAL</b>			<b>\$4,000.00</b>	<b>\$4,000</b>	<b>\$0</b>
	<b>GRANT MATCHING FUNDS TOTAL</b>					
	<b>CONTINGENCY FUND</b>			<b>\$0.00</b>		

	DESCRIPTION	# UNITS	COST		<u>\$0</u>	
		1	\$0.00			
5909910			Total:		\$0	\$0
			Total:	\$1,562,456	\$1,679,693	<u>(\$117,236)</u>
	<b>TOTAL Expenditure BUDGET 16-17</b>					<u>-6.98%</u>