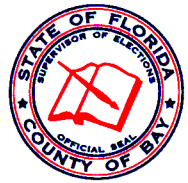




**Supervisor of Elections
Mark Andersen
Bay County**



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

830 W. 11th Street
Panama City, FL 32401

baysuper@bayvotes.org
www.bayvotes.org

May 28, 2014

Chairman Guy Tunnell
Bay County Commissioner
840 W 11th Street
Panama City, FL 32401

Dear Chairman Tunnell,

I respectfully submit the attached budget proposal for FY 2014-15 prior to the required deadline of June 1st 2014. This year budget does increase due to insurance rates, retirement contribution rates by the State, training requirements for replacement staff as well as providing for Precinct Elections Officials pay requirements.

In addition as discussed in prior years, attached is information regarding an important capital purchase that has moved to the forefront for the Supervisor of Elections and Bay County Commissioners to address. This involves the mandatory replacement of Bay County's Voting System no later than 2016. The voting system currently used by Bay County Voters since 2001/14 years will no longer be supported by the vendor. This system has been supported by the vendor since 1998/16 years and its life cycle has come to an end.

If you have any questions or concerns, please contact me on my cell phone at 850-819-6933 or my office at 850-784-6100.

Respectfully,

A handwritten signature in black ink, appearing to read "Mark Andersen", written over a large, light-colored oval scribble.

Mark Andersen
Supervisor of Elections, Bay County

Encl: 2014-2015 Budget Proposal

cc: Via E-Mail
County Commissioners District 1,2,3,4,5
Clerk of Court & Comptroller
County Finance Officer
County Manager
County Budget Officer
SOE Web Post

Bay County Voting System Purchase

Bay County's current election equipment/system is at the end of its life cycle for vendor support. Replacement and maintenance components are becoming difficult to acquire. 2016 our system will no longer be supported. It is not my desire to push to the maximum point of use any election equipment for the 2016 Presidential Elections Cycle. None of our current election system will be allowed for use after 2016 at the latest. Many States and Counties have now reached this same condition requiring mandatory purchases and recognize it is important to remain successful in any and all elections municipal, state and federal.

Cost to Cure/Purchase/Upgrade Unofficial Estimates (without vendor quotes or bids).

65 Precinct Units	500,000
ADA Compliance	200,000
2 High Speed Absentee/Vote by Mail Tabulators	210,000
Election Software Upgrade/Purchase	100,000/200,000
Early Voting Costs	150,000
Electronic Precinct Poll Registers	300,000

With additional Costs/Trade-in Total Estimate could be as high as 1.5 million to provide the next Election Life Cycle Equipment Purchase for the next 10 years.

See Next Pages for Legal Considerations

Florida State Statute Requirements

101.293 Competitive sealed bids and proposals required.—

(1) Any purchase of voting equipment, the individual or combined retail value of which is in excess of the threshold amount for CATEGORY TWO purchases provided in s. 287.017, by a governing body shall be by means of competitive sealed bids or competitive sealed proposals from at least two bidders, except under the following conditions:

****Currently only two systems exist certified for use in Florida.**

(a) If a majority of the governing body agrees by vote that an emergency situation exists in regard to the purchase of such equipment to the extent that the potential benefits derived from competitive sealed bids or competitive sealed proposals are outweighed by the detrimental effects of a delay in the acquisition of such equipment; or

****Currently no emergency exists for the Supervisor of Elections Office.**

However, I would prefer to move in a planned timely replacement or upgrade of Bay County's Elections system.

(b) If a majority of the governing body finds that there is but a single source from which suitable equipment may be obtained. If such conditions are found to exist, the chair of the governing body shall certify to the Division of Elections the situation and conditions requiring an exception to the competitive sealed bidding and competitive sealed proposal requirements of this section. Such certification shall be maintained on file by the division.

****Currently we have a system that has been used and upgraded that has helped reduce costs in Escambia County, Duval County, Washington County as well as others.**

(2) The Division of Elections of the Department of State shall establish bidding procedures for carrying out the provisions and the intent of ss. 101.292-101.295, and each governing body shall follow the procedures so established.

101.294 Purchase and sale of voting equipment.

(1) The Division of Elections of the Department of State shall adopt uniform rules for the purchase, use, and sale of voting equipment in the state. No governing body shall purchase or cause to be purchased any voting equipment unless such equipment has been certified for use in this state by the Department of State.

(2) Any governing body contemplating the purchase or sale of voting equipment shall notify the Division of Elections of such considerations. The division shall attempt to coordinate the sale of excess or outmoded equipment by one county with purchases of necessary equipment by other counties.

(3) The division shall inform the governing bodies of the various counties of the state of the availability of new or used voting equipment and of sources available for obtaining such equipment.

(4) A vendor of voting equipment may not provide an uncertified voting system, voting system component, or voting system upgrade to a local governing body or supervisor of elections in this state.

(5) Before or in conjunction with providing a voting system, voting system component, or voting system upgrade, the vendor shall provide the local governing body or supervisor of elections with a sworn certification that the voting system, voting system component, or voting system upgrade being provided has been certified by the Division of Elections.

101.295 Penalties for violation.—

(1) Any member of a governing body which purchases or sells voting equipment in violation of the provisions of ss. 101.292-101.295, which member knowingly votes to purchase or sell voting equipment in violation of the provisions of ss. 101.292-101.295, is guilty of a misdemeanor of the first degree, punishable as provided by s. 775.082 or s. 775.083, and shall be subject to suspension from office on the grounds of malfeasance.

(2) Any vendor, chief executive officer, or vendor representative of voting equipment who provides a voting system, voting system component, or voting system upgrade in violation of this chapter commits a felony of the third degree, punishable as provided in s. 775.082, s. 775.083, or s. 775.084.

101.34 Custody of voting system.—

The supervisor of elections shall be the custodian of the voting system in the county, and he or she shall appoint deputies necessary to prepare and supervise the voting system prior to and during elections. The compensation for such deputies shall be paid by the supervisor of elections.

101.341 Prohibited activities by voting system custodians and deputy custodians.—

(1) No voting system custodian or deputy custodian or other employee of the supervisor of elections, whose duties are primarily involved with the preparation, maintenance, or repair of voting equipment, may accept employment or any form of consideration from any person or business entity involved in the purchase, repair, or sale of voting equipment unless such employment has the prior written approval of the supervisor of elections of the county by which such person is employed.

(2) Any person violating the provisions of this section is guilty of a misdemeanor of the first degree, punishable as provided by s. 775.082 or s. 775.083. Such person shall also be subject to immediate discharge from his or her position.

Election Electronic Precinct Register Purchase to Meet State Standards and Uniform Treatment of Voter.

*Does not require Commissioner Board approval other than Funding through Budget process.
Florida Legislative Change and Presidential Elections Commission recommended*

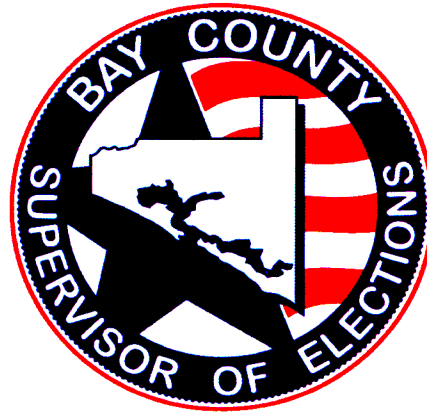
101.045 Electors must be registered in precinct; provisions for change of residence or name.—

(2)(a) An elector who moves from the precinct in which the elector is registered may vote in the precinct to which he or she has moved his or her legal residence, if the change of residence is within the same county or the precinct to which the elector has moved his or her legal residence is within a county that uses an electronic database as a precinct register at the polling place, and the elector completes an affirmation in substantially the following form:

Change of Legal Residence of Registered Voter

Under penalties for false swearing, I, (Name of voter) , swear (or affirm) that the former address of my legal residence was (Address of legal residence) in the municipality of __, in __ County, Florida, and I was registered to vote in the __ precinct of __ County, Florida; that I have not voted in the precinct of my former registration in this election; that I now reside at (Address of legal residence) in the Municipality of __, in __ County, Florida, and am therefore eligible to vote in the __ precinct of __ County, Florida; and I further swear (or affirm) that I am otherwise legally registered and entitled to vote.

(Signature of voter whose address of legal residence has changed)



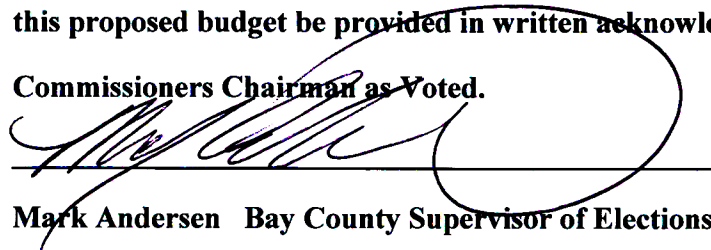
SUPERVISOR OF ELECTIONS

2014-2015 Budget Plan

Submitted May 28, 2014 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 28, 2014

Mark Andersen Bay County Supervisor of Elections



Fund 180 Dept 116		Budget 14-15 Proposal		
ACCT	TITLE	TOTAL	PRIOR YEAR	Difference
5101100	Office Elected Official Salary & Certification	\$108,000.00	\$105,000	\$3,000
5101200	Office Regular Full Time Office Wages	\$431,680.00	\$418,940	\$12,740
5101300	Election Precinct Election Officials	\$89,123.00	\$82,120	\$7,003
5101310	Office Part-Time /Election Support	\$15,720.00	\$15,810	(\$90)
5101320	Election ALL Early Voting Staff	\$59,232.00	\$58,776	\$456
5101400	Office Regular Full Time Over-Time	\$17,940.00	\$16,320	\$1,620
5101410	Election Part-Time Over-Time	\$1,800.00	\$1,800	\$0
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$47,037.75	\$45,689	\$1,349
5102200	Office Retirement Contribution	\$81,888.57	\$65,194	\$16,695
5102300	Office Life/Health Insurance	\$85,777.00	\$78,460	\$7,317
5102400	Office Worker's Comp Premiums	\$4,000.00	\$4,000	\$0
5102500	Office Unemployment	\$500.00	\$500	\$0
	COMPENSATION TOTAL	\$942,698.32	\$892,574	\$50,124
5193101	Office Voter Education/Public Relations	\$11,100.00	\$9,100	\$2,000
5303107	Office Srv-Substance Test	\$275.00	\$275	\$0
5143110	Office Professional Srv Litigation	\$9,250.00	\$9,250	\$0
5303401	Office Contract Services/Software/Maint.	\$143,544.00	\$137,394	\$6,150
5303403	Contract Bank Service Charges	\$3,600.00	\$3,600	\$0
5304001	Office Travel Out of County	\$12,000.00	\$6,000	\$6,000
5304005	Office Travel Local	\$1,000.00	\$1,000	\$0
5304101	Office Communication	\$4,760.00	\$4,760	\$0
5304103	Election Communications	\$6,615.00	\$6,615	\$0

5304125	Office Postage		\$18,000.00	\$15,840	\$2,160	
5304127	Elections Postage		\$17,500.00	\$16,800	\$700	
5304407	Elections Polling Place Rental/Lease		\$6,000.00	\$6,000	\$0	
5304410	Office Rental/Leased Equipment		\$27,330.00	\$27,330	\$0	
5304413	Elections Rental/Lease Equipment		\$7,800.00	\$7,800	\$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		\$3,000.00	\$3,000	\$0	
5304907	Elections Advertising/Legal Notice		\$6,200.00	\$6,200	\$0	
5305101	Office Supplies		\$13,655.50	\$10,537	\$3,119	
5305103	Elections Office Supplies		\$97,530.45	\$98,030	(\$500)	
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	\$4,300	\$10,000	
5305409	Elections Training & Tuition		\$1,800.00	\$1,800	\$0	
	OPERATING EXPENSES TOTAL		\$411,209.95	\$381,581	\$29,629	
5606401	E & O Equipment Over \$750		\$7,000.00	\$7,000	\$0	
5606402	E & O Equipment Under \$750		\$3,575.00	\$3,575	\$0	
	CAPITAL TOTAL		\$10,575.00	\$10,575	\$0	
580814TBD	Grant Sample Ballot MATCH FUNDS TOTAL		\$4,000.00	\$4,000	\$0	
5909910	Contingency Funds Office					
	RESERVE CONTINGENCY TOTAL		\$0.00	\$0	\$0	
				Prior Year	<i>Difference</i>	<i>%</i>
	<u>SOE OFFICE BUDGET REQUEST</u>		<u>\$1,368,483</u>	<u>\$1,288,730</u>	<u>\$79,753</u>	<u>6.19%</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	\$106,000.00	Note Increase was not provided in prior budget year.	
	Certification Pay			\$2,000.00		
			Total:	\$108,000.00	\$105,000	\$3,000
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee CTD TC	Salary		\$70,000.00		
	Employee CQAD NW	Salary		\$60,000.00		
	Employee CAD DF	Salary		\$50,000.00		
	Employee JCTD RQ	2080	\$21.00	\$43,680.00		
	Employee JCQAD OC	2080	\$17.00	\$35,360.00		
	Employee TD CF	2080	\$15.00	\$31,200.00		
	Employee CPRD KB	2080	\$19.00	\$39,520.00		
	Employee PRD AS	2080	\$19.00	\$39,520.00		
	Employee PRD M	2080	\$15.00	\$31,200.00		
	Employee PRD K	2080	\$15.00	\$31,200.00		
			Total:	\$431,680.00	\$418,940	\$12,740
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<i>Presidential Preference Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Clerk 1 per precinct (Work)	0	\$200.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$150.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
	M100 Specialist 1 per precinct (Work)	0	\$140.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00		
	Clerk 1 per precinct(Trn 4hrs)	0	\$40.00	\$0.00		
	Clerk Assistant 1 per precinct.(Trn 4hrs)	0	\$40.00	\$0.00		
	ADA Specialist (Trn 4hrs)	0	\$40.00	\$0.00		
	M100 Specialist (Trn 2.5 hrs)	0	\$25.00	\$0.00		

	Deputy 1 per precinct. (Trn 1hrs)	0	\$10.00	\$0.00		
	Inspectors 6-8 per precinct (Trn 2.5 hrs)	0	\$25.00	\$0.00		
			Total:	\$0.00	\$0	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<i>Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Clerk 1 per precinct (Work)	0	\$200.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$150.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
	M100 Specialist 1 per precinct (Work)	0	\$140.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00		
	Clerk 1 per precinct(Trn 4hrs)	0	\$40.00	\$0.00		
	Clerk Assistant 1 per precinct.(Trn 4hrs)	0	\$40.00	\$0.00		
	ADA Specialist (Trn 4hrs)	0	\$40.00	\$0.00		
	M100 Specialist (Trn 3 hrs)	0	\$30.00	\$0.00		
	Deputy 1 per precinct. (Trn 1hrs)	0	\$10.00	\$0.00		
	Inspectors 6-8 per precinct (Trn 3 hrs)	0	\$30.00	\$0.00		
			Sub - Total:	\$0.00	\$0	\$0

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)	450	\$12.00	\$5,400.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	52	\$36.00	\$1,872.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	52	\$36.00	\$1,872.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	52	\$36.00	\$1,872.00		
	M100 Specialist 102.014(4)(b) (2 hrs Trn)	52	\$24.00	\$1,248.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	52	\$12.00	\$624.00		
	Inspectors 6-8 per 102.014(4)(b) (2 hrs Trn)	265	\$24.00	\$6,360.00		
	Clerk 1 per (Work)	44	\$205.00	\$9,020.00		
	Clerk Assistant 1 per precinct (Work)	44	\$155.00	\$6,820.00		
	ADA Specialist 1 per precinct (Work)	44	\$155.00	\$6,820.00		
	M100 Specialist 1 per precinct (Work)	44	\$145.00	\$6,380.00		
	Inspectors 6 -8 per precinct (Work)	265	\$135.00	\$35,775.00		
	Deputy 1 per precinct (Work)	44	\$115.00	\$5,060.00		
			Sub - Total:	\$89,123.00		
			Precincts GRAND TOTAL	\$89,123.00	\$86,590	\$2,533
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<u>Part-Time Election Support(AS NEEDED)</u>					
	<i>PRESIDENTIAL PREFERENCE PRIMARY</i>					
	Training Polling Asst. PT 1 hrs	0	\$11.00	\$0.00		
	Training Polling Asst. PT 2 hrs	0	\$11.00	\$0.00		
	Public Testing 10 per Day/4 Days	0	\$80.00	\$0.00		
	E-Day Election Phone Bank 8 pers	0	\$190.00	\$0.00		
	E- Night/Post Election Warehouse 3 pers	0	\$40.00	\$0.00		
	EV/Tech Runner (# of days) cost 2 per day	0	\$85.00	\$0.00		
	ABS (# of days) Opening 6 per Day/4 days	0	\$80.00	\$0.00		
	Duplication Members 6 per Day/3	0	\$80.00	\$0.00		
	Audit Team Members 8 per Day/2 days	0	\$80.00	\$0.00		
			Sub Total	\$0.00	\$0	\$0

	<u>PRIMARY</u>					
	Training Polling Asst. PT 1 hrs	0	\$11.00	\$0.00		
	Training Polling Asst. PT 2 hrs	0	\$11.00	\$0.00		
	Public Testing 10 per Day/4 Days	0	\$80.00	\$0.00		
	E-Day Election Phone Bank 12 pers	0	\$190.00	\$0.00		
	E- Night/Post Election Warehouse 3 pers	0	\$40.00	\$0.00		
	EV/Tech Runner (# of days) cost 2 per day	0	\$85.00	\$0.00		
	ABS (# of days) Opening 6 per Day/4 days	0	\$80.00	\$0.00		
	Duplication Members 6 per Day/3	0	\$80.00	\$0.00		
	Audit Team Members 8 per Day/2 days	0	\$80.00	\$0.00		
			Sub Total	\$0.00	\$0	\$0
	<u>GENERAL (as needed)</u>					
	Training Polling Asst. PT 1 hrs	120	\$11.00	\$1,320.00		
	Training Polling Asst. PT 2 hrs	120	\$11.00	\$1,320.00		
	Public Testing 10 per Day/4 Days	40	\$80.00	\$3,200.00		
	E-Day Election Phone Bank 12 pers	12	\$190.00	\$2,280.00		
	E- Night/Post Election Warehouse 3 pers	6	\$40.00	\$240.00		
	EV/Tech Runner (# of days) cost 2 per day	18	\$80.00	\$1,440.00		
	ABS (# of days) Opening 6 per Day/4 days	40	\$80.00	\$3,200.00		
	Duplication Members 6 per Day/3	18	\$80.00	\$1,440.00		
	Audit Team Members 8 per Day/2 days	16	\$80.00	\$1,280.00		
			Sub Total	\$15,720.00		
			TOTAL:	\$15,720.00	\$15,810	(\$90)

ACCT	DESCRIPTION	# Days	COST	TOTAL	PRIOR YR.	Difference
5101320	<i>Pres Pref Prim EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA required)</i>					
	EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00		
	EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00		
	EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00		
	EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00		
	EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00		
	EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00		
	EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00		
	EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00		
	Training	Unit/Hrs				
	EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
	<i>EV SITE 2(Springfield Community Center)</i>					
	EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00		
	EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00		
	EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00		
	EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00		
	EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00		
	EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00		
	EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00		
	EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00		
	Training	Unit/Hrs				
	EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$0	

<u>EV SITE 3(PCB)</u>					
EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00		
EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00		
EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00		
EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00		
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
		Sub-Total:	\$0.00	\$0	
<u>EV SITE 4(LYN)</u>					
EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00		
EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00		
EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00		
EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00		
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
		Sub-Total:	\$0.00	\$0	

<u>EV SITE 5(TBD)</u>					
EV Manager(# of days) cost 1 per site	0	\$220.00		\$0.00	
EV Assist Manager(# of days) cost 1 per site	0	\$190.00		\$0.00	
EV Facilitator (# of days) cost 1 per site	0	\$154.00		\$0.00	
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00		\$0.00	
EV BOD (# of days) cost 3 per site	0	\$462.00		\$0.00	
EV Deputy (# of days) cost 1 per site	0	\$154.00		\$0.00	
EV Phone Bank(# of days) cost 1 per site	0	\$220.00		\$0.00	
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00		\$0.00	
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00		\$0.00	
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00		\$0.00	
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00		\$0.00	
		Sub-Total:		\$0.00	\$0
	PPP	Election-Total:		\$0.00	\$0 \$0

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL	PRIOR YR.
5101320	Primary EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA required)				
	EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00	
	EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00	
	EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00	
	EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00	
	EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00	
	EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00	
	EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00	
	EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00	
	Training	Unit/Hrs			
	EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00	
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00	
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00	
			Sub-Total:	\$0.00	\$0
	<u>EV SITE 2 (Springfield Community Center)</u>				
	EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00	
	EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00	
	EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00	
	EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00	
	EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00	
	EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00	
	EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00	
	EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00	
	Training	Unit/Hrs			
	EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00	
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00	
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00	
			Sub-Total:	\$0.00	\$0

<u>EV SITE 3(PCB)</u>				
EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00	
EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00	
EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00	
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00	
EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00	
EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00	
EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00	
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00	
Training	Unit/Hrs			
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00	
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00	
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00	
		Sub-Total:	\$0.00	\$0
<u>EV SITE 4(LYN)</u>				
EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00	
EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00	
EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00	
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00	
EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00	
EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00	
EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00	
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00	
Training	Unit/Hrs			
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$36.00	\$0.00	
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00	
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00	
		Sub-Total:	\$0.00	\$0

<u>EV SITE 5(TBD)</u>						
EV Manager(# of days) cost 1 per site		0	\$220.00		\$0.00	
EV Assist Manager(# of days) cost 1 per site		0	\$190.00		\$0.00	
EV Facilitator (# of days) cost 1 per site		0	\$154.00		\$0.00	
EV Evid Inspector (# of days) cost 2 per site		0	\$308.00		\$0.00	
EV BOD (# of days) cost 3 per site		0	\$462.00		\$0.00	
EV Deputy (# of days) cost 1 per site		0	\$154.00		\$0.00	
EV Phone Bank(# of days) cost 1 per site		0	\$220.00		\$0.00	
EV Alternate Stby&Trn flat fee cost 1 per site		0	\$100.00		\$0.00	
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		0	\$36.00		\$0.00	
EV Deputy Training(Trn 1 hr) cost 1 per site		0	\$12.00		\$0.00	
EV Phone Bank (Trn 3 hrs) cost 2 per site		0	\$36.00		\$0.00	
			Sub-Total:		\$0.00	\$0
	Primary		Election-Total:		\$0.00	\$0 \$0

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL	PRIOR YR.
5101320	<u>GENERAL EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA Also)</u>				
	EV Manager(# of days) cost 1 per site	8	\$220.00	\$1,760.00	
	EV Assist Manager(# of days) cost 1 per site	8	\$190.00	\$1,520.00	
	EV Facilitator (# of days) cost 1 per site	8	\$154.00	\$1,232.00	
	EV Evid Inspector (# of days) cost 2 per site	8	\$308.00	\$2,464.00	
	EV BOD (# of days) cost 3 per site	8	\$462.00	\$3,696.00	
	EV Deputy (# of days) cost 1 per site	8	\$154.00	\$1,232.00	
	EV Phone Bank(# of days) cost 1 per site	8	\$220.00	\$1,760.00	
	EV Alternate Stby&Trn flat fee cost 1 per site	1	\$100.00	\$100.00	
	Training	Unit/Hrs			
	EV Site Training (Trn 3 hrs) Cost 9 per site	27	\$36.00	\$972.00	
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00	
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00	
		Sub-Total:		\$14,808.00	\$0
	<u>EV SITE 2 (Springfield Community Center)</u>				
	EV Manager(# of days) cost 1 per site	8	\$220.00	\$1,760.00	
	EV Assist Manager(# of days) cost 1 per site	8	\$190.00	\$1,520.00	
	EV Facilitator (# of days) cost 1 per site	8	\$154.00	\$1,232.00	
	EV Evid Inspector (# of days) cost 2 per site	8	\$308.00	\$2,464.00	
	EV BOD (# of days) cost 3 per site	8	\$462.00	\$3,696.00	
	EV Deputy (# of days) cost 1 per site	8	\$154.00	\$1,232.00	
	EV Phone Bank(# of days) cost 1 per site	8	\$220.00	\$1,760.00	
	EV Alternate Stby&Trn flat fee cost 1 per site	1	\$100.00	\$100.00	
	Training	Unit/Hrs			
	EV Site Training (Trn 3 hrs) Cost 9 per site	27	\$36.00	\$972.00	
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$12.00	\$0.00	
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00	
		Sub-Total:		\$14,808.00	\$0

<i>EV SITE 3(PCB)</i>					
EV Manager(# of days) cost 1 per site		8	\$220.00	\$1,760.00	
EV Assist Manager(# of days) cost 1 per site		8	\$190.00	\$1,520.00	
EV Facilitator (# of days) cost 1 per site		8	\$154.00	\$1,232.00	
EV Evid Inspector (# of days) cost 2 per site		8	\$308.00	\$2,464.00	
EV BOD (# of days) cost 3 per site		8	\$462.00	\$3,696.00	
EV Deputy (# of days) cost 1 per site		8	\$154.00	\$1,232.00	
EV Phone Bank(# of days) cost 1 per site		8	\$220.00	\$1,760.00	
EV Alternate Stby&Trn flat fee cost 1 per site		1	\$100.00	\$100.00	
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site		27	\$36.00	\$972.00	
EV Deputy Training(Trn 1 hr) cost 1 per site		0	\$12.00	\$0.00	
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00	
			Sub-Total:	\$14,808.00	\$0

<u>EV SITE 4(LYN)</u>						
EV Manager(# of days) cost 1 per site		8	\$220.00	\$1,760.00		
EV Assist Manager(# of days) cost 1 per site		8	\$190.00	\$1,520.00		
EV Facilitator (# of days) cost 1 per site		8	\$154.00	\$1,232.00		
EV Evid Inspector (# of days) cost 2 per site		8	\$308.00	\$2,464.00		
EV BOD (# of days) cost 3 per site		8	\$462.00	\$3,696.00		
EV Deputy (# of days) cost 1 per site		8	\$154.00	\$1,232.00		
EV Phone Bank(# of days) cost 1 per site		8	\$220.00	\$1,760.00		
EV Alternate Stby&Trn flat fee cost 1 per site		1	\$100.00	\$100.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		27	\$36.00	\$972.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		0	\$12.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00		
			Sub-Total:	\$14,808.00	\$0	
<u>EV SITE 5(TBD)</u>						
EV Manager(# of days) cost 1 per site		0	\$220.00	\$0.00		
EV Assist Manager(# of days) cost 1 per site		0	\$190.00	\$0.00		
EV Facilitator (# of days) cost 1 per site		0	\$154.00	\$0.00		
EV Evid Inspector (# of days) cost 2 per site		0	\$308.00	\$0.00		
EV BOD (# of days) cost 3 per site		0	\$462.00	\$0.00		
EV Deputy (# of days) cost 1 per site		0	\$154.00	\$0.00		
EV Phone Bank(# of days) cost 1 per site		0	\$220.00	\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site		0	\$100.00	\$0.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		0	\$36.00	\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		0	\$12.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
	General		Election-Total:	\$59,232.00	\$52,000	\$7,232
5101320 All Early Voting Labor			<u>EV GRAND Year Total</u>	<u>\$59,232.00</u>	<u>\$52,000</u>	<u>\$7,232</u>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101400	<i>Regular Full Time Over-Time</i>					
	Employee CTD TC	0	\$0.00	\$0.00		
	Employee CQAD NW	0	\$0.00	\$0.00		
	Employee CAD DF	0	\$0.00	\$0.00		
	Employee JCTD RQ	120	\$31.50	\$3,780.00		
	Employee JCQAD OC	120	\$25.50	\$3,060.00		
	Employee TD CF	80	\$22.50	\$1,800.00		
	Employee CPRD KB	120	\$28.50	\$3,420.00		
	Employee PRD AS	80	\$28.50	\$2,280.00		
	Employee PRD KP	80	\$22.50	\$1,800.00		
	Employee PRD MD	80	\$22.50	\$1,800.00		
			Sub Total:	<u>\$17,940.00</u>	<u>\$14,367</u>	\$3,573
5101410	<i>Part-Time Over-Time</i>					
	Employee PT 1	15	\$120.00	\$1,800.00		
			Sub Total:	<u>\$1,800.00</u>	\$1,800	\$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102100	FICA Taxes-Matching FICA (6.2%) Over time calculated					
	Employee AA SOE	6.20%	\$108,000.00	\$6,696.00		
	Employee CTD TC	6.20%	\$70,000.00	\$4,340.00		
	Employee CQAD NW	6.20%	\$60,000.00	\$3,720.00		
	Employee CAD DF	6.20%	\$50,000.00	\$3,100.00		
	Employee JCTD RQ	6.20%	\$47,460.00	\$2,942.52		
	Employee JCQAD OC	6.20%	\$38,420.00	\$2,382.04		
	Employee TD CF	6.20%	\$33,000.00	\$2,046.00		
	Employee CPRD KB	6.20%	\$42,940.00	\$2,662.28		
	Employee PRD AS	6.20%	\$41,800.00	\$2,591.60		
	Employee PRD KP	6.20%	\$33,000.00	\$2,046.00		
	Employee PRD MD	6.20%	\$33,000.00	\$2,046.00		
	<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%	\$1,800.00	\$111.60		
	EV ALL EARLY VOTING	6.20%	\$59,232.00	\$3,672.38		
			Sub-Total:	\$38,356.42	\$35,166	\$3,190

<i>Medicare (1.45%)</i>						
Employee AA SOE	1.45%	\$106,000.00		\$1,537.00		
Employee CTD TC	1.45%	\$70,000.00		\$1,015.00		
Employee CQAD NW	1.45%	\$60,000.00		\$870.00		
Employee CAD DF	1.45%	\$50,000.00		\$725.00		
Employee JCTD RQ	1.45%	\$43,680.00		\$633.36		
Employee JCQAD OC	1.45%	\$35,360.00		\$512.72		
Employee TD CF	1.45%	\$31,200.00		\$452.40		
Employee CPRD KB	1.45%	\$39,520.00		\$573.04		
Employee PRD AS	1.45%	\$39,520.00		\$573.04		
Employee PRD KP	1.45%	\$31,200.00		\$452.40		
Employee PRD MD	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%	\$1,800.00		\$26.10		
EV ALL EARLY VOTING	1.45%	\$59,232.00		\$858.86		
		Sub-Total:		\$8,681.32	\$8,310	\$371
		FICA/MED TOTAL		\$47,037.75	\$43,267	\$3,771

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102200	Retirement Contribution					
	<i>RETIRE. OFFICER 43.24%</i>				33.03%	
	Supervisor of Elections	43.24%	\$108,000.00	\$46,699.20	\$35,672	\$11,027
			Sub Total:	\$46,699.20		
	<i>RETIRE. EMPLOYEE 7.3%</i>				7.00%	
	Employee CTD TC	7.37%	\$70,000.00	\$5,159.00		
	Employee CQAD NW	7.37%	\$60,000.00	\$4,422.00		
	Employee CAD DF	7.37%	\$50,000.00	\$3,685.00		
	Employee JCTD RQ	7.37%	\$47,460.00	\$3,497.80		
	Employee JCQAD OC	7.37%	\$38,420.00	\$2,831.55		
	Employee TD CF	7.37%	\$33,000.00	\$2,432.10		
	Employee CPRD KB	7.37%	\$42,940.00	\$3,164.68		
	Employee PRD AS (Drop Rate)	12.28%	\$41,800.00	\$5,133.04		
	Employee PRD KP	7.37%	\$33,000.00	\$2,432.10		
	Employee PRD MD	7.37%	\$33,000.00	\$2,432.10		
			Sub Total:	\$35,189.37	\$31,165	\$4,024
	Retirement Contribution Total			\$81,888.57	\$65,149	\$16,740

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102300	LIFE/HEALTH INSURANCE					
	Employee SOE MA	Emp+Spouse		\$14,136.00	\$12,851.00	
	Employee CTD TC	Employee Only		\$5,818.00	\$5,298.00	
	Employee CQAD NW	Employee Only		\$0.00	\$5,298.00	
	Employee CAD DF	Employee Only		\$0.00	\$5,298.00	
	Employee JCTD RQ	Emp+ Child		\$11,411.00	\$10,374.00	
	Employee JCQAD OC	Emp+Spouse		\$14,136.00	\$0.00	
	Employee TD CF	Employee Only		\$5,818.00	\$5,298.00	
	Employee CPRD KB	Employee Only		\$5,818.00	\$5,298.00	
	Employee PRD AS	Employee Only		\$5,818.00	\$5,298.00	
	Employee PRD KP	Emp+ Child		\$11,411.00	\$5,298.00	
	Employee PRD MD	Emp+ Child		\$11,411.00	\$10,374.00	
		HEALTH/LIFE TOTAL:		\$85,777.00	\$78,460	\$7,317
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400	Worker's Comp Premiums					
		All per Hundred Salary				
		1				
		4000	\$1.00	\$4,000.00	\$4,000	
				\$0.00		
			Total:	\$4,000.00	\$4,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	\$500.00	\$500	\$0
	COMPENSATION / END		TOTAL:	\$942,698.32	\$893,574	\$49,124

OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	Education/Public Relations					
	Schools (High Schools) YES Program	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	4	\$2,000.00	\$8,000.00		
			TOTAL	\$11,100.00	\$9,100	\$2,000
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5303107	Srv-Substance Test	5	\$55.00	\$275.00		
			Sub Total:	\$275.00		
	SRV-SUBSTANCE TEST		TOTAL	\$275.00	\$0	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	Pres/Pref/Primary Election Attorney	0	\$185.00	\$0.00		
	Primary Election Attorney	0	\$185.00	\$0.00	\$9,250	
	General Election Attorney	50	\$185.00	\$9,250.00		
			TOTAL	\$9,250.00	\$9,250	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5303401	Contract Services/Software/Maint.					
	Docsvault	1	\$3,000.00	\$3,000.00	\$0	
	Double Take EMS System Back-up Software	1	\$1,200.00	\$1,200.00		
	Modular Certified Mail Software	1	\$3,600.00	\$3,600.00		
	Contracted Hard/Software Support Various	1	\$6,000.00	\$6,000.00		
	Voter Focus/lic/supp fee State Required	1	\$24,406.00	\$24,406.00	\$23,887	Vendor increase/State Required Use
	EViD system License	1	\$1,345.00	\$1,345.00	\$1,325	
	Evid Stations	36	\$140.00	\$5,040.00	\$2,250	
	VR interface/Mapping	1	\$1,210.00	\$1,210.00	\$1,175	
	VR Web Focus and Content Manager	1	\$10,661.00	\$10,661.00	\$10,350	
	ES&S M650 Hardware maintenance	2	\$3,010.00	\$6,020.00		
	ES&S M650 Firmware	2	\$341.00	\$682.00		
	ES&S M100 Hardware	67	\$238.00	\$15,946.00		

ES&S M100 Firmware	67	\$38.00	\$2,546.00		
ES&S AutoMark Lease	50	\$490.00	\$24,500.00		
ES&S Unity BIM software	1	\$2,252.00	\$2,252.00		
ES&S Unity DAM software	1	\$563.00	\$563.00		
ES&S Unity EDM software	1	\$2,815.00	\$2,815.00		
ES&S Unity ERM software	1	\$1,884.00	\$1,884.00		
ES&S Unity HPM software	1	\$4,503.00	\$4,503.00		
ES&S Unity BOD Lic.	1	\$1,126.00	\$1,126.00		
ES&S Customer Training (DAYS)	3	\$1,575.00	\$4,725.00		
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		
<i>Presidential Preference Primary Election</i>					
Precinct /EV Delivery/Pickup	0	\$700.00	\$0.00		
personnel required	0				
Technical Precinct Rover	0	\$330.00	\$0.00		
<i>Primary Election</i>					
Precinct /EV Delivery/Pickup/QC Rider	0	\$700.00	\$0.00		
personnel required	0				
Technical Precinct Rover	0	\$330.00	\$0.00		
<i>General Election</i>					
Precinct /EV Delivery/Pickup	1	\$700.00	\$7,000.00		
personnel required	10				
Technical Precinct Rover	4	\$330.00	\$1,320.00		
Contract Services/Software Lic.		TOTAL	\$143,544.00	\$137,394	\$6,150.00

Contract Bank Service Charges						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
5303403	Bank Service Charges	12	\$300.00	\$3,600.00		
	Special Account Bank Fees		TOTAL	\$3,600.00	\$3,600	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
	Travel Out of County					
5304001	National Election Center Meetings	4	\$1,500.00	\$6,000.00	\$2,000	
	FSASE Conference Winter	2	\$1,000.00	\$2,000.00	\$2,000	
	FSASE Conference Summer	4	\$1,000.00	\$4,000.00	\$2,000	
	Travel to Tallahassee employee	0	\$50.00	\$0.00	\$0	
	Travel & analysis Local travel	0	\$10.00	\$0.00	\$0	
	Training Seminars Reform Pck Ed	0	\$300.00	\$0.00	\$0	
	TRAVEL OUT OF COUNTY		TOTAL	\$12,000.00	\$6,000	\$6,000
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304005	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00		
			TOTAL	\$1,000.00	\$1,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	Office Communication(CTY Act# 1313713)					
5304101	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	\$3,000	\$0
	Phone-Verison	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	10	\$110.00	\$1,100.00		
	Connection Fee Install	37	\$75.00	\$2,775.00		
	Precinct Fee Monthly	37	\$20.00	\$740.00		
	Early voting comm. Line	4	\$500.00	\$2,000.00		
	COMMUNICATIONS		Total	\$6,615.00	\$6,615	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Federal/State Level	0	\$0.50	\$0.00	\$0	\$0
5304125	Office Postage Special Mailings	12000	\$0.50	\$6,000.00	\$5,280	
	Office Postage General Office Mailings	12000	\$0.50	\$6,000.00	\$5,280	
	SPECIAL FVRS Office Mailings	12000	\$0.50	\$6,000.00	\$5,280	
	(Above Not Certain/Contingency Funds		Total:	\$18,000.00	\$15,840	\$2,160
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary Absentee	0	\$0.50	\$0.00	\$0	\$0
	Primary Absentee	0	\$0.50	\$0.00	\$16,800	(\$16,800)
	General Election (Ballot Size&Weight)	35000	\$0.50	\$17,500.00	\$0	\$17,500
			Total:	\$17,500.00	\$16,800	\$700
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	0	\$100.00	\$0.00	\$0	\$0
	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	4	\$500.00	\$2,000.00	\$2,000	\$0
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0	\$0
			Total:	\$6,000.00	\$6,000	\$0

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	RENTAL/LEASED EQUIPMENT					
5304410	Tab Machine/System	12	\$357.00	\$4,284.00		
	Ballot Folder	12	\$147.50	\$1,770.00		
	Copier / Reliable	12	\$250.00	\$3,000.00		
	Scanner Voter Registration New requirement	12	\$450.00	\$5,400.00		
	Pitney Bowes U570 Mail Sys	12	\$600.00	\$7,200.00		
	ABS Envelope/Printer/ Stuffing Equipment	12	\$473.00	\$5,676.00		
			Sub Total:	\$27,330.00	\$27,330	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					
5304413	Moving Company EV Sites	0	\$1,500.00	\$0.00		
	6 x 4 days Trucks Rental Delivery	24	\$325.00	\$7,800.00		
			Total:	\$7,800.00	\$7,800	\$0
	County Department 115 Allocated					
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Insurance and Bonds</i>	0	\$17,000.00	\$0.00		Dept 115 Per Ashely
5304501			Total:	\$0.00		\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SVC FEE TO County	0	\$0.00	\$0.00		
5304902			Total:	\$0.00		\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Legal Advertising					
5304905	None	1	\$3,000.00	\$3,000.00		
			Total:	\$3,000.00	\$3,000	\$0

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Legal Advertising					
5304907	Notice of Election	1	\$800.00	\$800.00	\$0	
	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	
			Total:	\$6,200.00	\$6,200	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE Supplies					
5305101	Voter Registration Card Various type)	30000	\$0.11	\$3,300.00		
	Various Office Requirements	1	\$2,500.00	\$2,500.00		
	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	24000	\$0.04	\$960.00		
	Paper Supplies Various	1	\$2,000.00	\$2,000.00		
	Printer Laser jet 5550	2				
	Printer Cartridge Black	2	\$163.00	\$326.00		
	Printer Cartridge Cyan	2	\$199.00	\$398.00		
	Printer Cartridge Magenta	2	\$199.00	\$398.00		
	Printer Cartridge Yellow	2	\$199.00	\$398.00		

HP Laserjet 8100/8150	2				
Printer Cartridge C4182X	4	\$199.00	\$796.00		
HP 4350dn	2				
Printer Cartridge Q5942A	4	\$139.00	\$556.00		
HP Plotter					
Plotter Printer Head. Blk C4810A	1	\$35.00	\$35.00		
Plotter Printer Head. Cyn C4811A	1	\$35.00	\$35.00		
Plotter Printer Head. Magenta C4812A	1	\$35.00	\$35.00		
Plotter Printer Head Yellow C4813A	1	\$35.00	\$35.00		
Plotter Ink Cartridge Blk C4844A	1	\$35.00	\$35.00		
Plotter Ink Cartr Cyn C4911A	1	\$35.00	\$35.00		
Plotter Ink Cartr Magenta C4912A	1	\$35.00	\$35.00		
Plotter Ink Cartr Yellow C4913A	1	\$35.00	\$35.00		
Plotter Coated Paper Roll C6559B	1	\$63.50	\$63.50		
		Total:	\$13,655.50	\$10,512	\$3,144

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
5305103	ELECTION Office/Precinct Supply's					
	Sample Ballots PRES PREF.	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRES PREF.	0	\$0.28	\$0.00	\$0	\$0
	BOD DBS PRES PREF.	0	\$0.08	\$0.00	\$0	\$0
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRIMARY	0	\$0.31	\$0.00	\$0	\$0
	BOD DBS PRIMARY	0	\$0.09	\$0.00	\$0	\$0
	Sample Ballots GENERAL (Grant Provided)	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot GENERAL ((Single Sheet) Vs. Two)	110000	\$0.31	\$34,100.00	\$44,800	(\$10,700)
	BOD DBS GENERAL	60000	\$0.09	\$5,400.00	\$4,800	\$600
	Provisional Ballot Precinct(200 total)	0	\$75.00	\$0.00	\$0	\$0
	Provisional Ballot Extend Precinct(200 total)55	0	\$75.00	\$0.00	\$0	\$0
	Issue Ballot Slips ALL ELECTIONS	110000	\$0.04	\$4,400.00	\$8,800	(\$4,400)
	Ballot Transfer Cases ALL ELECTIONS	400	\$2.50	\$1,000.00	\$1,050	(\$50)
	Standards Manuals Printing	600	\$4.00	\$2,400.00	\$2,400	\$0
	Blue Privacy Sleeve	2200	\$1.89	\$4,158.00	\$4,158	\$0
	Information Book Deputy/Tabulator	2000	\$0.31	\$620.00	\$620	\$0
	Official Clerk Document	130	\$14.00	\$1,820.00	\$1,820	\$0
	Precinct Election Official Manual All	600	\$6.00	\$3,600.00	\$3,600	\$0
	Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00	\$1,098	\$0
	Envelopes absentee mailer Civ	30000	\$0.06	\$1,800.00	\$3,600	(\$1,800)
	Envelopes absentee mailer Mil	4000	\$0.06	\$240.00	\$300	(\$60)
	Envelopes return abs Civ	30000	\$0.14	\$4,200.00	\$1,800	\$2,400
	Envelopes return abs Mil	2000	\$0.14	\$280.00	\$150	\$130
	Secrecy Sleeves ABS	80000	\$0.16	\$12,800.00	\$0	\$12,800

Envelopes Spoiled Ballot Precinct	3000	\$0.07	\$210.00	\$420	(\$210)
Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$141	\$141
Paper Supply Forms Green	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Pink	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Yellow	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Blue	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms White	6	\$5.49	\$32.94	\$33	\$0
Printer Cartridges - Automark	50	\$30.00	\$1,500.00	\$21	\$1,479
Forms Book Binders 3"	5	\$4.69	\$23.45	\$23	\$0
Transfer case Label primary Red	65	\$0.28	\$18.20	\$18	\$0
Transfer case Label primary Grn	360	\$0.28	\$100.80	\$101	\$0
Transfer case Label primary Wht	360	\$0.28	\$100.80	\$101	\$0
Seals M100 Card RED	1	\$15.50	\$15.50	\$16	\$0
Seals Memory pack BLUE	1	\$15.50	\$15.50	\$16	\$0
Seals Ballot BLUE Pre-E	1	\$15.50	\$15.50	\$16	\$0
Seals Ballot RED Dur-E	1	\$15.50	\$15.50	\$16	\$0
Seals Ballot YELLOW Post-E	1	\$15.50	\$15.50	\$16	\$0
Seals Trans Cse GREEN Post-E	5	\$15.50	\$77.50	\$78	\$0
Seals Trans Cse BLUE Pre-E	5	\$15.50	\$77.50	\$78	\$0
Seals Trans Cse Red Spoiled Ballot	1	\$15.50	\$15.50	\$16	\$0
Seals Non-/Voted Trans Cse BLUE	5	\$15.50	\$77.50	\$78	\$0
Seals Write-In Bag ORANGE	1	\$15.50	\$15.50	\$16	\$0
Seals Privacy Booth ORANGE	6	\$15.50	\$93.00	\$93	\$0
Seals Canvass Trans Cse BLACK	1	\$15.50	\$15.50	\$16	\$0
Tabulator Audit Tape	120	\$2.50	\$300.00	\$300	\$0
ADA System Seals	150	\$2.50	\$375.00	\$375	\$0
Absentee Ink HP45	3	\$30.00	\$90.00	\$1,000	(\$910)
Ballot Pens	1000	\$1.00	\$1,000.00	\$1,000	\$0
BOD Printer Maintenance Kit	15	\$1,000.00	\$15,000.00	\$15,000	\$0
		Total:	\$97,530.45	\$98,811	(\$1,281)

	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					
5305401	Various Election Administration	1	\$1,500.00	\$1,500.00		
			Total:	\$1,500.00	\$1,500	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	DUES & MEMBERSHIPS					Est. 3% of annual Salary
5305402	Florida Association of SOE	1	\$3,500.00	\$3,500.00		
	Election Center Membership	1	\$200.00	\$200.00		
			Total:	\$3,700.00	\$3,700	\$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	\$3,000	
	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	\$1,800	
			Total:	\$14,300.00	\$4,300	\$10,000
	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:	\$411,209.95	\$381,581	\$29,629
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP OVER \$750					
5606401	Preventative Maintenance Materials/Hardware	1	\$1,000.00	\$1,000.00	\$1,000	
	Storage/Shelves/Others	1	\$1,000.00	\$1,000.00	\$1,000	

	Election Equipment	2	\$2,500.00	\$5,000.00	\$5,000	
			Total:	\$7,000.00	\$7,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP. UNDER \$750					
5606402	Annual Purchase Batteries	55	\$65.00	\$3,575.00	\$975	
			Total:	\$3,575.00	\$3,575	\$0
CAPITAL OUTLAY TOTAL				\$10,575.00	\$10,575	\$0

		Voters				
GRANTS ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
		110739		\$19,691.07		
<u>58081TBD</u>	<u>State Grant Fund Sample Ballot %</u>	15.00%	\$0.00	\$4,000.00	\$4,000	
	<u>Estimated.</u>					
	SOE/County Responsibility -- TOTAL			\$4,000.00	\$4,000	\$0
GRANT MATCHING FUNDS TOTAL						
	CONTINGENCY FUND			\$0.00		
	DESCRIPTION	# UNITS	COST	\$0		
		1	\$0.00			
5909910			Total:		\$0	\$0
			Total:	\$1,368,483	\$1,288,730	<u>\$79,753</u>
TOTAL Expenditure BUDGET 14-15						<u>6.19%</u>