

<b>Amended I.T. Position Request July 18th, 2018</b>						
	<b>Fund 180 Dept. 116</b>		<b>Budget 18-19</b>			
<b>ACCT</b>	<b>TITLE</b>		<b>TOTAL</b>	<b>PRIOR YEAR</b>	<b>Difference</b>	
5101100	Office Elected Official Salary & Certification		\$133,309.00	\$133,309	\$0	
5101200	Office Regular Full Time Office Wages		\$543,440.00	\$484,576	\$58,864	<i>High Security IT Staff Requirment</i>
5101300	Election Precinct Election Officials		\$98,610.00	\$96,917	\$1,693	<i>Additional Process Time/2Sheet Ballot</i>
5101310	Office Part-Time /Election Support		\$31,103.00	\$20,564	\$10,539	<i>Additional Process Time/2Sheet Ballot</i>
5101320	Election ALL Early Voting Staff		\$66,672.00	\$74,620	(\$7,948)	
5101400	Office Regular Full Time Over-Time		\$19,350.00	\$14,550	\$4,800	
5101410	Election Part-Time Over-Time		\$5,625.00	\$248	\$5,378	
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)		\$58,904.24	\$42,225	\$16,680	<i>Additional Process Time/2Sheet Ballot</i>
5102200	Office Retirement Contribution		\$101,419.79	\$92,647	\$8,773	
5102300	Office Life/Health Insurance		\$137,249.00	\$106,650	\$30,599	<i>10% Increase per County Plan</i>
5102400	Office Worker's Comp Premiums		\$5,000.00	\$6,000	(\$1,000)	
5102500	Office Unemployment		\$500.00	\$500	\$0	
<b>COMPENSATION TOTAL</b>			<b>\$1,201,182.03</b>	<b>\$1,069,469</b>	<b>\$131,713</b>	
5193101	Office Voter Education/Public Relations		\$9,100.00	\$9,100	\$0	
5303107	Office Substance Test		\$275.00	\$275	\$0	
5143110	Office Professional Srv Litigation		\$14,800.00	\$14,800	\$0	
5303401	Office Contract Services/Software/Maint.		\$195,889.00	\$183,089	\$12,800	<i>Vendor/Cyber Security Increase</i>
5303403	Contract Bank Service Charges		\$3,600.00	\$3,600	\$0	
5304001	Office Travel Out of County		\$12,100.00	\$12,100	\$0	
5304005	Office Travel Local		\$1,000.00	\$1,000	\$0	
5304101	Office Communications		\$5,300.00	\$4,760	\$540	
5304103	Election Communications		\$3,000.00	\$3,000	\$0	
5304125	Office Postage		\$22,300.00	\$28,400	(\$6,100)	
5304127	Elections Postage		\$18,000.00	\$14,700	\$3,300	<i>2 Sheet Ballot Costs</i>

5304407	Elections Polling Place Rental/Lease		\$6,500.00	\$6,500	\$0	
5304410	Office Rental/Leased Equipment		\$28,443.36	\$27,668	\$776	
5304413	Elections Rental/Lease Equipment		\$8,125.00	\$8,125	\$0	
5304501	Office Insurance and Bonds (Quarterly)		\$0.00	\$0	\$0	
5304902	Office County Service Fee		\$0.00	\$0	\$0	
5304905	Office Advertising/Legal Notice		\$8,000.00	\$8,000	\$0	
5304907	Elections Advertising/Legal Notice		\$10,400.00	\$6,200	\$4,200	2 Sheet Ballot Cost/Sample Ballot
5305101	Office Supplies		\$24,180.00	\$24,280	(\$100)	
5305103	Elections Office Supplies		\$118,736.80	\$96,894	\$21,843	2 Sheet Ballot Costs
5305205	Office Vehicle Maint/Gas/Oil		\$750.00	\$750	\$0	
5305401	Office Subscriptions		\$1,500.00	\$1,500	\$0	
5305402	Office Dues & Memberships		\$3,600.00	\$3,200	\$400	
5305406	Office Training & Tuition		\$12,300.00	\$12,300	\$0	
5305409	Elections Training & Tuition		\$1,800.00	\$1,800	\$0	
<b>OPERATING EXPENSES TOTAL</b>			<b>\$509,699.16</b>	<b>\$472,041</b>	<b>\$37,659</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>	%
<b><u>SOE OFFICE BUDGET REQUEST</u></b>			<b><u>\$1,727,381</u></b>	<b><u>\$1,558,009</u></b>	<b><u>\$169,372</u></b>	<b><u>10.87%</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>
<b>5101100</b>	<b><i>Elected Official Salary &amp; Certification</i></b>					
	Mark Andersen SOE	Salary	<b>ESTIMATE</b>	<b>\$131,309.00</b>		
	Certification Pay			<b>\$2,000.00</b>		
			<b>Total:</b>	<b><u>\$133,309.00</u></b>	<b>\$133,309</b>	<b>\$0</b>
<b>ACCT</b>	<b><i>Regular Full Time Office Wages</i></b>					
<b>5101200</b>	Employee CTD	Salary		<b>\$80,000.00</b>		
	Employee COD	Salary		<b>\$70,000.00</b>		
	Employee CESD	Salary		<b>\$51,000.00</b>		
	Employee JCTD	2080	<b>\$25.00</b>	<b>\$52,000.00</b>		
	Employee JCQAD	2080	<b>\$18.00</b>	<b>\$37,440.00</b>		
	Employee TD	2080	<b>\$18.00</b>	<b>\$37,440.00</b>		
	<b>Employee CS TD</b>	<b>2080</b>	<b>\$28.00</b>	<b>\$58,240.00</b>		
	Employee CVSD	Salary		<b>\$45,000.00</b>		
	Employee VSD 32 yr. Employee	2080	<b>\$21.00</b>	<b>\$43,680.00</b>		
	Employee JCVSD	2080	<b>\$17.00</b>	<b>\$35,360.00</b>		
	Employee VSD	2080	<b>\$16.00</b>	<b>\$33,280.00</b>		
			<b>Total:</b>	<b><u>\$543,440.00</u></b>	<b>\$484,576</b>	<b>\$58,864</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><i>Presidential Preference Primary</i></b>					
	<b><i>PRECINCTS Precinct Election Officials (No FICA required)</i></b>					
	Sensitivity Conflict All Positions (1 hr. Trn)	0	<b>\$12.00</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	0	<b>\$35.00</b>	<b>\$0.00</b>		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	0	<b>\$35.00</b>	<b>\$0.00</b>		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	0	<b>\$35.00</b>	<b>\$0.00</b>		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)	0	<b>\$12.00</b>	<b>\$0.00</b>		
	Inspectors 6-8 per 102.014(4)(b) (2.5 hrs Trn)	0	<b>\$25.00</b>	<b>\$0.00</b>		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	0	<b>\$10.00</b>	<b>\$0.00</b>		
	Clerk 1 per (Work)	0	<b>\$210.00</b>	<b>\$0.00</b>		

	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>\$0</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>5101300</b>	<b><u>Primary</u></b>					<b>Once an Election Cycle</b>
	<b><i>PRECINCTS Precinct Election Officials (No FICA required)</i></b>					
	Sensitivity Conflict All Positions (1 hr Trn)		\$12.00	\$0.00		\$0
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)		\$35.00	\$0.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)		\$35.00	\$0.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)		\$35.00	\$0.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)		\$12.00	\$0.00		
	Inspectors 6-8 per 102.014(4)(b) (2.5 hrs Trn)		\$25.00	\$0.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)		\$10.00	\$0.00		
	Clerk 1 per (Work)		\$210.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)		\$165.00	\$0.00		
	ADA Specialist 1 per precinct (Work)		\$165.00	\$0.00		
	BCS Specialist 1 per precinct (Work)		\$150.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)		\$150.00	\$0.00		
	Deputy 1 per precinct (Work)		\$120.00	\$0.00		
			<b>Sub - Total:</b>	<b>\$0.00</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>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) Back-up	20	\$12.00	\$240.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)	50	\$12.00	\$600.00		
	Inspectors 6-8 per 102.014(4)(b) (2.5 hrs Trn)	300	\$25.00	\$7,500.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	48	\$10.00	\$480.00		
	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)	300	\$150.00	\$45,000.00		
	Deputy 1 per precinct (Work)	65	\$120.00	\$7,800.00		
			<b>Sub - Total:</b>	<b>\$98,610.00</b>	<b>\$96,917</b>	<b>\$1,693</b>
			<b>Precincts GRAND TOTAL</b>	<b>\$98,610.00</b>	<b>\$96,917.00</b>	<b>\$1,693</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><i>Part-Time Election Support(AS NEEDED)</i></b>					
	<b><u>PRESIDENTIAL PREFERENCE PRIMARY</u></b>					
	VBM/Production Room PT 1 (hrs) 60 days prior	0	\$12.00	\$0.00		
	VBM/Production Room PT 2 (hrs) 60 days prior	0	\$12.00	\$0.00		
	VBM/Production Room PT 3 (hrs) 60 days prior	0	\$11.00	\$0.00		
	VBM/Canvassing BD 1 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 2 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 3 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 4 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 5 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 6 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 7 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 8 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 9 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 10 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 11 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/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 9 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 10 Team Member 2 days/8(hrs)	0	\$250.00	\$0.00		
E-Day Election Phone Bank 1 day/12 pers	0	\$250.00	\$0.00		
E-Day Tech Support 1 day/4 pers	0	\$325.00	\$0.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
<b><i>Presidential Preference Primary Election</i></b>					
Precinct /EV Delivery/Pickup	0	\$750.00	\$0.00		
personnel required	0				
		<b>Sub Total</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b><i>PRIMARY</i></b>					
VBM/Production Room PT 1 (hrs) 60 days prior	0	\$12.00	\$0.00		
VBM/Production Room PT 2 (hrs) 60 days prior	0	\$12.00	\$0.00		
VBM/Production Room PT 3 (hrs) 60 days prior	0	\$11.00	\$0.00		
VBM/Canvassing BD 1 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 2 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 3 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 4 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 5 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 6 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 7 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 8 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 9 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 10 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/Canvassing BD 11 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
VBM/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 9 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 10 Team Member 2 days/8(hrs)	0	\$250.00	\$0.00		

E-Day Election Phone Bank 1 day/12 pers	0	\$250.00	\$0.00		
E-Day Tech Support 1 day/4 pers	0	\$325.00	\$0.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
<b>Primary Election</b>					
Precinct /EV Delivery/Pickup/QC Rider personnel required		\$750.00	\$0.00		
		<b>Sub Total</b>	<b>\$0.00</b>	<b>\$20,564</b>	<b>(\$20,564)</b>
<b>GENERAL (as needed)</b>					
VBM/Production Room PT 1 (hrs) 60 days prior	160	\$12.00	<u>\$1,920.00</u>		
VBM/Production Room PT 2 (hrs) 60 days prior	160	\$12.00	<u>\$1,920.00</u>		
VBM/Production Room PT 3 (hrs) 60 days prior	160	\$12.00	<u>\$1,920.00</u>		
VBM/Canvassing BD 1 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 2 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 3 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 4 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 5 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 6 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 7 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 8 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 9 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 10 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 11 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 12 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Public Testing 1 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 2 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 3 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 4 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 5 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 6 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 7 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 8 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 9 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 10 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
E-Day Election Phone Bank 1 day/12 pers	12	\$250.00	\$3,000.00		
E-Day Tech Support 1 day/4 pers	5	\$250.00	\$1,250.00		

	E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	5	\$325.00	\$1,625.00		
	<b>General Election</b>					
	Precinct /EV Delivery/Pickup	1	\$750.00	\$7,500.00		
	personnel required	10				
			<b>Sub Total</b>	<b>\$31,103.00</b>	<b>\$20,564</b>	<b>\$10,539</b>
			<b>Part Time TOTAL:</b>	<b><u>\$31,103.00</u></b>	<b>\$20,564</b>	<b>\$10,539</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	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
	<b><u>EV SITE 2(Springfield Community Center)</u></b>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
	<b><u>EV SITE 3(PCB)</u></b>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				



	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
	<b><u>EV SITE 4(LYN)</u></b>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
	<b><u>EV SITE 5(TBD)</u></b>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
		<b>PPP</b>	<b>Election-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<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	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		

Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b><u>EV SITE 2 (Springfield Community Center)</u></b>					
Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b><u>EV SITE 3(PCB)</u></b>					
Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b><u>EV SITE 4(LYN)</u></b>					
Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
		<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b><u>EV SITE 5(TBD)</u></b>					
Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		

	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			<b>Sub-Total:</b>	\$0.00	\$0	\$0
		<b>Primary</b>	<b>Election-Total:</b>	\$0.00	\$0.00	\$0
<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 Work Per Day Flat Rate (EV FICA Also)</i></b>				<b>PRIOR YR.</b>	
	Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00	<b>8days prior/Long Ballot added 4 days</b>	
	Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
	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>	\$16,668.00	\$14,924	\$1,744
	<b><u>EV SITE 2 (Springfield Community Center)</u></b>					
	Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00		
	Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
	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>	\$16,668.00	\$14,924	\$1,744
	<b><u>EV SITE 3(PCB)</u></b>					
	Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00		
	Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		

	Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
	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>\$16,668.00</b>	<b>\$14,924</b>	<b>\$1,744</b>
	<b><u>EV SITE 4(LYN)</u></b>					
	Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00		
	Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
	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>\$16,668.00</b>	<b>\$14,924</b>	<b>\$1,744</b>
	<b><u>EV SITE 5(TBD)</u></b>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>	<b>\$14,924</b>	<b>(\$14,924)</b>
		<b>General</b>	<b>Election-Total:</b>	<b>\$66,672.00</b>	<b>\$74,620.00</b>	<b>(\$7,948)</b>
	5101320 All Early Voting Labor		<b><u>EV GRAND Year Total</u></b>	<b><u>\$66,672.00</u></b>	<b><u>\$74,620.00</u></b>	<b><u>(\$7,948)</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 COD	0	\$0.00	\$0.00		

	Employee CESD	0	\$0.00	\$0.00		
	Employee JCTD	100	\$37.50	\$3,750.00		
	Employee JCQAD	100	\$27.00	\$2,700.00		
	Employee TD	100	\$27.00	\$2,700.00		
	<b>Employee CSTD</b>	<b>50</b>	<b>\$42.00</b>	<b>\$2,100.00</b>		
	Employee CVSD	0	\$0.00	\$0.00		
	Employee VSD	100	\$31.50	\$3,150.00		
	Employee JCVSD	100	\$25.50	\$2,550.00		
	Employee VSD	100	\$24.00	\$2,400.00		
			<b>Sub Total:</b>	<b><u>\$19,350.00</u></b>	<b><u>\$14,550</u></b>	<b>\$4,800</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><i>Part-Time Over-Time</i></b>					
	Employee PT 1	15	\$375.00	\$5,625.00		
			<b>Sub Total:</b>	<b><u>\$5,625.00</u></b>	<b>\$248</b>	<b>\$5,378</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%) OT Calculated</b>					
	Employee AA SOE	6.20%	\$133,309.00	\$8,265.16		
	Employee CTD	6.20%	\$80,000.00	\$4,960.00		
	Employee COD	6.20%	\$70,000.00	\$4,340.00		
	Employee CESD	6.20%	\$51,000.00	\$3,162.00		
	Employee JCTD	6.20%	\$55,750.00	\$3,456.50		
	Employee JCQAD	6.20%	\$40,140.00	\$2,488.68		
	Employee TD	6.20%	\$60,340.00	\$3,741.08		
	<b>Employee CSTD</b>	<b>6.20%</b>	<b>\$47,100.00</b>	<b>\$2,920.20</b>		
	Employee CVSD	6.20%	\$45,000.00	\$2,790.00		
	Employee VSD	6.20%	\$46,830.00	\$2,903.46		
	Employee JCVSD	6.20%	\$37,910.00	\$2,350.42		
	Employee VSD	6.20%	\$35,680.00	\$2,212.16		
	<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%	\$5,625.00	\$348.75		
	EV ALL EARLY VOTING	6.20%	\$66,672.00	\$4,133.66		
			<b>Sub-Total:</b>	<b><u>\$48,072.07</u></b>	<b>\$42,225</b>	<b>\$5,848</b>

	<i>Medicare (1.45%) OT Calculated</i>					
	Employee AA SOE	1.45%	\$131,309.00	\$1,903.98		
	Employee CTD	1.45%	\$80,000.00	\$1,160.00		
	Employee COD	1.45%	\$70,000.00	\$1,015.00		
	Employee CESD	1.45%	\$51,000.00	\$739.50		
	Employee JCTD	1.45%	\$52,000.00	\$754.00		
	Employee JCQAD	1.45%	\$37,440.00	\$542.88		
	Employee TD	1.45%	\$37,440.00	\$542.88		
	<b>Employee CSTD</b>	<b>1.45%</b>	<b>\$58,240.00</b>	<b>\$844.48</b>		
	Employee CVSD	1.45%	\$45,000.00	\$652.50		
	Employee VSD	1.45%	\$43,680.00	\$633.36		
	Employee JCVSD	1.45%	\$35,360.00	\$512.72		
	Employee VSD	1.45%	\$33,280.00	\$482.56		
	<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%	\$5,625.00	\$81.56		
	EV ALL EARLY VOTING	1.45%	\$66,672.00	\$966.74		
			<b>Sub-Total:</b>	<b>\$10,832.17</b>	<b>\$9,642</b>	<b>\$1,190</b>
			<b>FICA/MED TOTAL</b>	<b>\$58,904.24</b>	<b>\$51,866.36</b>	<b>\$7,038</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>				<b>33.03%</b>	
	Supervisor of Elections	43.24%	\$133,309.00	\$57,642.81	\$55,057	\$2,586
			<b>Sub Total:</b>	<b>\$57,642.81</b>	<b>\$55,057</b>	
	<i>RETIRE. EMPLOYEE 7.3%</i>				<b>7.00%</b>	
	Employee CTD	7.37%	\$80,000.00	\$5,896.00		
	Employee COD	7.37%	\$70,000.00	\$5,159.00		
	Employee CESD	7.37%	\$51,000.00	\$3,758.70		
	Employee JCTD	7.37%	\$55,750.00	\$4,108.78		
	Employee JCQAD	7.37%	\$40,140.00	\$2,958.32		
	Employee TD	7.37%	\$40,140.00	\$2,958.32		
	<b>Employee CSTD</b>	<b>7.37%</b>	<b>\$60,340.00</b>	<b>\$4,447.06</b>		
	Employee CVSD	7.37%	\$45,000.00	\$3,316.50		
	Employee VSD AS (Drop Rate)	12.28%	\$46,830.00	\$5,750.72		
	Employee JCVSD	7.37%	\$37,910.00	\$2,793.97		

	Employee VSD	7.37%	\$35,680.00	\$2,629.62		
			<b>Sub Total:</b>	<b>\$43,776.98</b>	<b>\$37,590</b>	<b>\$6,187</b>
	<b>Retirement Contribution Total</b>			<b>\$101,419.79</b>	<b>\$92,646.86</b>	<b>\$8,773</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><i>LIFE/HEALTH INSURANCE/DENTAL</i></b>				<b>Based On Current Staffing</b>	
	Employee SOE	Emp+Spouse		\$16,676.00	\$15,160.00	10% increase Per County
	Employee CTD	Emp+Family		\$21,149.00	\$19,226.00	
	Employee COD	Employee Only		\$6,424.00	\$5,840.00	
	Employee CESD	Employee Only		\$6,424.00	\$5,840.00	
	Employee JCTD	Employee +1		\$12,158.00	\$12,158.00	Employee Family Addition
	Employee JCQAD	Employee Only		\$21,149.00	\$5,840.00	
	Employee TD	Employee Only		\$6,424.00	\$5,840.00	
	Employee CSTD	Employee Only		\$6,424.00	\$5,840.00	
	Employee CVSD	Employee Only		\$6,424.00	\$5,840.00	
	Employee VSD	Emp+Family		\$21,149.00	\$19,226.00	
	Employee JCVSD	Employee Only		\$6,424.00	\$5,840.00	
	Employee VSD	Employee Only		\$6,424.00	\$5,840.00	
		<b>HEALTH/LIFE TOTAL:</b>		<b>\$137,249.00</b>	<b>\$106,650.00</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><i>Worker's Comp Premiums</i></b>	<b>All per Hundred Salary</b>				
		1				
		6000	\$1.00	\$5,000.00	\$5,000	
				\$0.00		
			<b>Total:</b>	<b>\$5,000.00</b>	<b>\$5,000</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>5102500</b>	<b>Unemployment</b>	1	\$500.00	\$500.00		
			<b>TOTAL</b>	<b>\$500.00</b>	<b>\$500</b>	<b>\$0</b>
	<b>COMPENSATION / END</b>		<b>TOTAL:</b>	<b>\$1,201,182.03</b>	<b>\$1,069,468.82</b>	<b>\$131,713</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><i>Education/Public Relations</i></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 VBM	1	\$900.00	\$900.00		
	General/Promotion Education/Media /Address Notice	4	\$1,500.00	\$6,000.00		
			<b>TOTAL</b>	<b><u>\$9,100.00</u></b>	<b>\$9,100</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>
	<i>Srv-Substance Test</i>	5	\$55.00	\$275.00		
<b>5303107</b>			<b>Sub Total:</b>	<b><u>\$275.00</u></b>		
	<b>SRV-SUBSTANCE TEST</b>		<b>TOTAL</b>	<b><u>\$275.00</u></b>	<b>\$275</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>5143110</b>	<i>Pres/Pref/Primary Election Attorney</i>	0	\$185.00	\$0.00		\$0
	<i>Primary Election Attorney</i>	0	\$185.00	\$0.00	\$14,800	(\$14,800)
	<i>General Election Attorney</i>	80	\$185.00	\$14,800.00	\$14,800	\$0
	<b>LITIGATION</b>		<b>TOTAL</b>	<b><u>\$14,800.00</u></b>	<b>\$14,800</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>5303401</b>	<b>Contract Services/Software/Maint.</b>					
	Clear Ballot Audit/Tabulation Software	1	\$16,000.00	\$16,000.00	\$15,000	\$1,000.00
	Docsvault	1	\$3,000.00	\$3,000.00	\$3,000	
	Barracuda E-Mail Security	1	\$500.00	\$500.00	\$500	
	Double Take EMS System Back-up Software	1	\$1,500.00	\$1,500.00	\$1,500	
	Firewall Gateway Security	1	\$1,100.00	\$1,100.00	\$1,100	
	GoDaddy (Storage) On-line	1	\$500.00	\$500.00	\$500	
	Modular Certified Mail Software	1	\$3,000.00	\$3,000.00	\$3,000	
	Contracted Hard/Software <b>Cyber Security Increase</b>	1	\$10,000.00	\$10,000.00	\$2,000	\$10,000.00
	VR REG/DP/WEB Focus/lic/supp fee State Required	1	\$73,000.00	\$73,000.00	\$69,200.00	\$3,800.00
	ES&S DS850 Hardware Maintenance	2	\$3,900.00	\$7,800.00	\$7,800	\$0.00
	ES&S DS850 Firmware	2	\$1,500.00	\$3,000.00	\$3,000	\$0.00



	ES&S DS200 Hardware	70	\$175.00	\$12,250.00	\$12,250	\$0.00
	ES&S DS200 Firmware	70	\$75.00	\$5,250.00	\$5,250	\$0.00
	ES&S Express Vote Maintenance	50	\$519.00	\$25,950.00	\$25,950	\$0.00
	ES&S Electionware/System software	1	\$15,309.00	\$15,309.00	\$15,309	\$0.00
	ES&S BOD Lic.	1	\$1,272.00	\$1,272.00	\$1,272	\$0.00
	ES&S Customer Training DAYS)	0	\$1,575.00	\$0.00	\$0	\$0.00
	GEO Software License/Mapping	1	\$7,200.00	\$7,200.00	\$7,200	\$0.00
	ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00	\$3,000	\$0.00
	Smart Maintenance Big Foot Software	1	\$6,258.00	\$6,258.00	\$6,258	\$0.00
	<b>Contract Services/Software Lic.</b>		<b>TOTAL</b>	<b>\$195,889.00</b>	<b>\$183,089</b>	<b>\$12,800.00</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>\$12,100</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 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	24	\$45.00	\$1,080.00	\$1,080	
	Web domain name Reg.	1	\$20.00	\$20.00	\$20	
	E-mail ISP /WOW Internet	12	\$100.00	\$1,200.00	\$1,200	
			<b>Total</b>	<b>\$5,300.00</b>	<b>\$4,760</b>	<b>\$540</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	Election Communication					
	MiFi Fee	60	\$50.00	\$3,000.00		
	<b>COMMUNICATIONS</b>		<b>Total</b>	<b>\$3,000.00</b>	<b>\$3,000</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>Office Federal/State Level</b>					
<b>5304125</b>	Office Postage Special Mailings	30000	\$0.41	\$12,300.00	\$6,000	List Maintenance
	Office Postage General Mailings	10000	\$0.50	\$5,000.00	\$6,000	
	SPECIAL FVRS Office Mailings	10000	\$0.50	\$5,000.00	\$6,000	
			<b>Total:</b>	<b>\$22,300.00</b>	<b>\$28,400</b>	<b>(\$6,100)</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	Election Postage					
<b>5304127</b>	Presidential Primary VBM	0	\$0.50	\$0.00	\$0	\$0
	Primary VBM		\$0.50	\$0.00	\$0	\$0
	General Election ( Ballot Size&Weight)	30000	\$0.60	\$18,000.00	\$14,700	\$3,300
			<b>Total:</b>	<b>\$18,000.00</b>	<b>\$14,700</b>	<b>\$3,300</b>
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>Difference</b>
<b>ACCT</b>	<b>POLLING PLACE BUILDING &amp; RENT/ADA</b>					
<b>5304407</b>	Presidential Preference	0	\$100.00	\$0.00	\$0	\$0
	Primary	0	\$100.00	\$0.00	\$0	\$0
	General Election	40	\$100.00	\$4,000.00	\$4,000	\$0
	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>\$6,500</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>	Office RENTAL/LEASED EQUIPMENT					
<b>5304410</b>	Tab Machine/System	12	<b>\$458.00</b>	<b>\$5,496.00</b>		
	Copier / Reliable	12	<b>\$217.00</b>	<b>\$2,604.00</b>		
	Scanner	12	<b>\$350.00</b>	<b>\$4,200.00</b>		
	Pitney Bowes U2000 Mail Sys	12	<b>\$442.00</b>	<b>\$5,304.00</b>		
	Letter Opener	12	<b>\$158.33</b>	<b>\$1,899.96</b>		
	HJ930/ VBM Envelope/Printer Maintenance	12	<b>\$100.00</b>	<b>\$1,200.00</b>		
	Culigan Water/Equipment Lease	12	<b>\$39.95</b>	<b>\$479.40</b>		
	8500/ Stuffing Equipment	12	<b>\$605.00</b>	<b>\$7,260.00</b>		
			<b>Sub Total:</b>	<b><u>\$28,443.36</u></b>	<b>\$27,668</b>	<b>\$776</b>
	<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>5304413</b>	Moving Company EV Sites	0	<b>\$1,500.00</b>	<b>\$0.00</b>		
	6 x 4 days Trucks Rental Delivery PPP/Prim/Gen	25	<b>\$325.00</b>	<b>\$8,125.00</b>		
			<b>Total:</b>	<b><u>\$8,125.00</u></b>	<b>\$8,125</b>	<b>\$0</b>
	<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	<b>\$17,000.00</b>	<b>\$0.00</b>		<b>Dept 115</b>
<b>5304501</b>			<b>Total:</b>	<b>\$0.00</b>	<b>\$0</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>	SVC FEE TO County	0	<b>\$0.00</b>	<b>\$0.00</b>		
<b>5304902</b>			<b>Total:</b>	<b><u>\$0.00</u></b>	<b>\$0</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 Legal Advertising					
<b>5304905</b>	Notices PIV	2	<b>\$4,000.00</b>	<b>\$8,000.00</b>		
			<b>Total:</b>	<b><u>\$8,000.00</u></b>	<b>\$8,000</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>	Election Legal Advertising					
<b>5304907</b>	Notice of Election PPP/Primary/General	1	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800</b>	
	Book Closing	3	<b>\$600.00</b>	<b>\$1,800.00</b>	<b>\$1,800</b>	

	VBM Notice	3	\$600.00	\$1,800.00	\$1,800	
	Sample Ballot/Public Testing Notice & Canvassing Board Notice Combined	1	\$6,000.00	\$6,000.00	\$1,800	
			<b>Total:</b>	<b>\$10,400.00</b>	<b>\$6,200</b>	<b>\$4,200</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 Supplies</b>					
<b>5305101</b>	Voter Information 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		
	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	<b>\$200.00</b>	<b>\$3,600.00</b>		
			<b>Total:</b>	<b>\$24,180.00</b>	<b>\$24,280</b>	<b>(\$100)</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.	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRES PREF.	0	\$0.32	\$0.00	\$0	\$0
	DP PRES PREF.	0	\$0.09	\$0.00	\$0	\$0
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRIMARY	0	\$0.32	\$0.00	\$22,400	(\$22,400)
	DP PRIMARY	0	\$0.09	\$0.00	\$9,000	(\$9,000)
	Sample Ballots GENERAL	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot GENERAL (Single Sheet) Vs. <b>(Two)</b>	120000	\$0.32	\$38,400.00	\$0	\$38,400
	DP GENERAL	140000	\$0.09	\$12,600.00	\$0	\$12,600
	Provisional Ballot Precinct	44	\$75.00	\$3,300.00	\$3,300	\$0
	Provisional Ballot Extend Precinct	44	\$75.00	\$3,300.00	\$3,300	\$0
	VCS/BCS Paper Rolls PPP/P/General	1800	\$3.23	\$5,814.00	\$5,814	\$0
	Ballot Transfer Cases ALL ELECTIONS	400	\$2.50	\$1,000.00	\$1,000	\$0
	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 VBM mailer Civ	30000	\$0.06	\$1,800.00	\$1,800	\$0
	Envelopes VBM mailer Mil	4000	\$0.06	\$240.00	\$240	\$0
	Envelopes Return VBM Civ	30000	\$0.14	\$4,200.00	\$4,200	\$0
	Envelopes Return VBM Mil	2000	\$0.14	\$280.00	\$280	\$0
	Secrecy Sleeves VBM	80000	\$0.16	\$12,800.00	\$12,800	\$0
	Envelopes Spoiled Ballot Precinct	3000	\$0.70	\$2,100.00	\$2,100	\$0
	Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$282	\$0
	Paper Supply Forms Green	44	\$5.49	\$241.56	\$242	\$0
	Paper Supply Forms Pink	44	\$5.49	\$241.56	\$242	\$0
	Paper Supply Forms Yellow	44	\$5.49	\$241.56	\$242	\$0
	Paper Supply Forms Blue	44	\$5.49	\$241.56	\$242	\$0
	Paper Supply Forms White	44	\$5.49	\$241.56	\$242	\$0
	Printer Cartridges - Automark	50	\$30.00	\$1,500.00	\$1,500	\$0
	Transfer case Label primary	900	\$0.28	\$252.00	\$252	\$0
	Election Seals	1	\$1,000.00	\$1,000.00	\$1,000	\$0
	Accessible Voting System Seals	150	\$2.50	\$375.00	\$375	\$0
	VBM Ink HP45	3	\$30.00	\$90.00	\$90	\$0
	Ballot Pens	1000	\$1.00	\$1,000.00	\$1,000	\$0
	Direct Print Printers/Maintenance Kit	30	\$450.00	\$13,500.00	\$13,500	\$0
			<b>Total:</b>	<b>\$118,736.80</b>	<b>\$96,894</b>	<b>\$21,843</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/PERMITS</b>					
<b>5305401</b>	Various Election Administration	1	\$300.00	\$300.00		

	US Postal Permits/ BRM /Office site	12	\$100.00	\$1,200.00		
			<b>Total:</b>	<b>\$1,500.00</b>	\$1,500	\$0
	<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>5305402</b>	Florida Association of SOE	1	\$3,000.00	\$3,000.00		
	Election Center Membership	3	\$200.00	\$600.00	\$200	
	Sam's Club	12	\$45.80	\$549.60		
			<b>Total:</b>	<b>\$3,600.00</b>	\$3,200	\$400
	<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	\$4,000.00	\$8,000.00	\$8,000	
			<b>Total:</b>	<b>\$12,300.00</b>	\$12,300	\$0
	<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>	\$1,800	\$0
<b>OPERATING EXPENSES TOTAL</b>			<b>Total:</b>	<b>\$509,699.16</b>	<b>\$472,040.50</b>	<b>\$37,659</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>	\$7,000	\$0
	<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><u>\$5,500.00</u></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>		<b>110739</b>		<b>\$19,691.07</b>		
<b>58081TBI</b>	<u>State Grant Fund Sample Ballot %</u>	<b>15.00%</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000</b>	
	<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>		
	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b><u>\$0</u></b>		
		<b>1</b>	<b>\$0.00</b>			
<b>5909910</b>			<b>Total:</b>		<b>\$0</b>	<b>\$0</b>
			<b>Total:</b>	<b>\$1,727,381</b>	<b>\$1,558,009</b>	<b><u>\$169,372</u></b>
<b>TOTAL Expenditure BUDGET 18-19</b>						<b><u>10.87%</u></b>