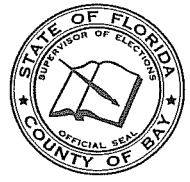


**Supervisor of Elections  
Mark Andersen  
Bay County**



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

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

baysuper@bayvotes.org  
www.bayvotes.org

July 21, 2010

The Honorable William Dozier (Chairman)  
Bay County Board of Commissioners Chairman  
840 W 11<sup>th</sup> Street  
Panama City, FL. 32401

Dear Mr. Dozier,

I am submitting a 2<sup>nd</sup> revised budget request for acceptance. Anything less than this request would require me to cut Precinct Election Official pay among many other things that are core to operation of this office.

Any increases do not involve staff compensation as stated in my prior budget.

This budget request reflects a 1.31% increase.

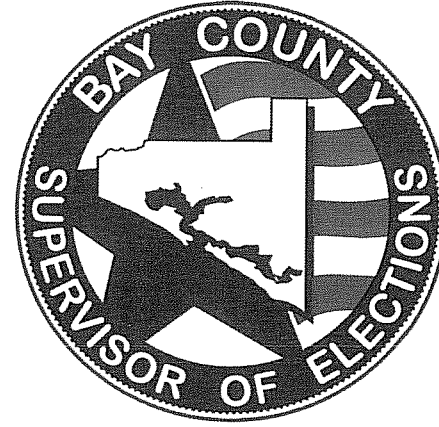
Additional saving could be realized by reducing some of the County Driven costs of Department 115 page 3 of 19.

If you have any questions or concerns, please contact my office.

Respectfully,

A handwritten signature in black ink, appearing to read "Mark Andersen", enclosed within a large, hand-drawn oval.

Mark Andersen  
Supervisor of Elections, Bay County



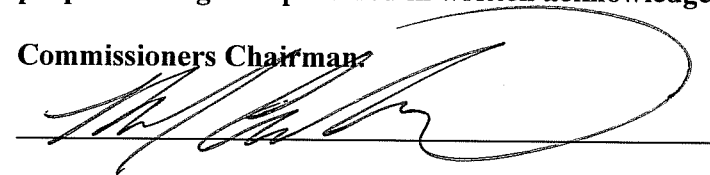
# **SUPERVISOR OF ELECTIONS**

**2010-2011 Budget Plan (2nd Submittal)**

**Submitted July 21st, 2010 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**



**Date July 21, 2010**

**Mark Andersen Bay County Supervisor of Elections**

Fund 180 Dept 116		10-11 SUMMARY PAGE		
ACCT	TITLE	TOTAL	PRIOR YEAR	Difference
5101100	Office Elected Official Salary & Certification	\$104,000.00	\$104,000.00	\$0.00
5101200	Office Regular Full Time Office Wages	\$355,660.00	\$356,120.00	(\$460.00)
5101300	Election Precinct Election Official's	\$101,200.00		
5101310	Office Part-Time /Election Support	\$9,700.00		
5101320	Election ALL Early Voting Staff	\$32,500.00		
5101400	Office Regular Full Time Over-Time	\$4,590.00		
5101410	Election Part-Time Over-Time	\$1,800.00		
5102100	E & O FICA OT calculated(Full/Part-Time/EV)	\$39,220.79		
5102200	Office Retirement Contribution	\$53,675.80	\$53,503.04	\$172.76
5102300	Office Life/Health Insurance	\$62,401.80	\$59,430.00	\$2,971.80
5102400	Office Worker's Comp Premiums	\$0.00		
5102500	Office Unemployment	\$500.00		
<b>COMPENSATION TOTAL</b>		<b>\$765,248.39</b>	<b>\$762,941.59</b>	<b>\$2,306.80</b>
5193101	Office Voter Education/Public Relations	\$5,000.00		
5303107	Office Srv-Substance Test	\$0.00		
5143110	Office Professional Srv Litigation	\$1,850.00		
5303401	Office Contract Services/Software/Maint.	\$116,469.16		
5303403	Contract Bank Service Charges	\$3,600.00		
5304001	Office Travel Out of County	\$6,000.00		
5304005	Office Travel Local	\$1,000.00		
5304101	Office Communication	\$0.00		
5304103	Election Communications	\$7,825.00		
5304125	Office Postage	\$72,160.00		
5304127	Elections Postage	\$18,600.00		
5304405	Storage Rental	\$0.00		
5304407	Elections Polling Place Rental/Lease	\$5,500.00		
5304410	Office Rental/Leased Equipment	\$27,330.00		
5304413	Elections Rental/Lease Equipment	\$4,875.00		
5304501	Office Insurance and Bonds (Quarterly)	\$0.00		
5304902	Office County Service Fee	\$0.00		
5304905	Office Advertising/Legal Notice	\$3,000.00		
5304907	Elections Advertising/Legal Notice	\$6,200.00		
5305101	Office Supplies	\$21,512.48		
5305103	Elections Office Supplies	\$83,695.30		
5305205	Office Vehicle Maint/Gas Oil Lube	\$750.00		
5305401	Office subscriptions	\$1,500.00		
5305402	Office Dues & Memberships	\$3,700.00		
5305406	Office Training & Tuition	\$4,300.00		
5305409	Elections Training & Tuition	\$0.00		
<b>OPERATING EXPENSES TOTAL</b>		<b>\$394,866.94</b>	<b>\$372,054.15</b>	<b>\$22,812.79</b>

*State Required  
BCBS 5% Increase Estimate*

**Total Insurance/Retirement**

10 Yr Reapportionment mailing Requirement 49,000 Cost of Mailing Not Certain/Contingency

*Cty*

Possible 2 Page Ballot General Election first in Bay County History

5606401	E & O Equipment Over \$750		\$4,500.00			
5606402	E & O Equipment Under \$750		\$0.00			
<b>CAPITAL TOTAL</b>			<b>\$4,500.00</b>	<b>\$9,439.00</b>	<b>(\$4,939.00)</b>	
580814TBD	Grant Sample Ballot		\$2,953.66			
<b>GRANT MATCH FUNDS TOTAL</b>			<b>\$2,953.66</b>	<b>\$4,407.20</b>	<b>(\$1,453.54)</b>	
5909910	Contingency Funds Office					
<b>RESERVE CONTINGENCY TOTAL</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
					<i>Increase of</i>	
<b><u>SOE OFFICE BUDGET REQUEST</u></b>			<b><u>\$1,167,569.00</u></b>	<b><u>\$1,152,436.81</u></b>	<b><u>\$15,132.18</u></b>	<b><u>1.31%</u></b>

ACCT	Department 115 County Driven attached to SOE Office Funding ADDED Cost without the consulting the Supervisor of Elections				
5303446	Contract Facilities	Sub Total	\$2,494.00	\$3,339.00	(\$845.00)
5304101	Communication Services	Sub Total	\$4,694.00	\$4,694.00	
5304101	Utility Services	Sub Total	\$41,242.00	\$21,381.00	\$19,861.00
					<b>Note: Old building was half this cost.</b>
5102400	Works Comp Premiums	Sub Total	\$2,528.00	\$1,730.00	\$798.00
5303401	Contract Services	Sub Total	\$0.00	\$0.00	\$0.00
5303410	Srv-Janitorial	Sub Total	\$0.00	\$0.00	\$0.00
5304405	Rentals/Leases-Buildings	Sub Total	\$0.00	\$0.00	\$0.00
5304501	Insurance & Bonds	Sub Total	\$14,412.00	\$14,412.00	
5304605	Repair/Maint-Bldg & Grnd				
	Janitorial Services & Supplies		\$16,520.00	\$16,520.00	This Should be reduced. Note: SOE open to cleaning own area.
	Govt Center Projects		\$5,531.00	\$5,531.00	Not Needed Do not know what this is?
	Elevator Maint		\$521.00	\$521.00	No Elevator required for SOE office?
	Fire Alarm Maint		\$150.00	\$150.00	Ok
	Sprinkler Insp		\$150.00	\$150.00	Ok
		Sub Total	\$22,852.00	\$22,852.00	
5606402	Equipment Less Than \$1000		\$0.00	\$0.00	
	Dept. 115 Total		\$88,222.00	\$68,408.00	\$19,814.00
					<b>More could be saved with a meeting.</b>
<b>IMPORTANT Dept 115 is Controlled by the County but is put under the Supervisor of Elections Budget without discussion, approval or consent.</b>					

Department 116		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>COMPENSATION Expenditures</b>		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
<b>ACCT</b>	<b>DESCRIPTION</b>					
<b>5101100</b>	<b><i>Elected Official Salary &amp; Certification</i></b>					
	Mark Andersen SOE	Salary	<b>ESTIMATE</b>	<b>\$102,000.00</b>	<b>\$102,000.00</b>	
	Certification Pay			<b>\$2,000.00</b>	<b>\$2,000.00</b>	
			<b>Total:</b>	<b>\$104,000.00</b>	<b>\$104,000.00</b>	
<b>ACCT</b>	<b><i>Regular Full Time Office Wages</i></b>					
<b>5101200</b>	Employee A(Chief Admin. Deputy)	Salary		<b>\$53,500.00</b>		
	Employee B (Chief Tech Deputy)	Salary		<b>\$50,000.00</b>		
	Employee C(Absentee Deputy)	2080	<b>\$19.00</b>	<b>\$39,520.00</b>		
	Employee D(FVRS Deputy)	2080	<b>\$19.00</b>	<b>\$39,520.00</b>		
	Employee E(Candidate/PEO Deputy)	2080	<b>\$15.00</b>	<b>\$31,200.00</b>		
	Employee F(GIS Deputy)	2080	<b>\$17.00</b>	<b>\$35,360.00</b>		
	Employee G (Tech Deputy)	2080	<b>\$17.00</b>	<b>\$35,360.00</b>		
	Employee H (Office/Special Projects Deputy)	2080	<b>\$15.00</b>	<b>\$31,200.00</b>		
	Employee I (Chief QA/Profess Asst. Deputy)	Salary		<b>\$40,000.00</b>		
			<b>Total:</b>	<b>\$355,660.00</b>	<b>\$356,120.00</b>	<b>(460.00)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5101300</b>	<b><i>Presidential Preference Primary</i></b>					
	<b><i>PRECINCTS Precinct Election Official's (No FICA required)</i></b>					
	Clerks 1 per precinct(Work)	0	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Clerks Ast.1 per precinct(Work)	0	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	TS Specialist per precinct(Work)	0	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	M100 Specialist(Work)	0	<b>\$140.00</b>	<b>\$0.00</b>		
	Inspectors 6 -8 per precinct (Work)	0	<b>\$130.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Deputy 1 per precinct (Work)	0	<b>\$110.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Clerk 1 per prec.(Trn 4hrs)	0	<b>\$40.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Clerk Ast. 1per/prec.(Trn 4hrs)	0	<b>\$40.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	ADA SPECIALIST(Trn 4hrs)	0	<b>\$40.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	M100 Specialist(Trn 2.5 hrs)	0	<b>\$25.00</b>	<b>\$0.00</b>		
	Deputy 1 per/prec. (Trn 1hrs)	0	<b>\$10.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Inspect 6 per/prec.(Trn 2.5 hrs)	0	<b>\$25.00</b>	<b>\$0.00</b>		
			<b>Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5101300</b>	<b><i>Primary</i></b>					
	<b><i>PRECINCTS Precinct Election Official's (No FICA required)</i></b>					
	Clerks 1 per precinct(Work)	0	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Clerks Ast.1 per precinct(Work)	0	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	TS Specialist per precinct(Work)	0	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	M100 Specialist(Work)	0	<b>\$140.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Inspectors 6 -8 per precinct (Work)	0	<b>\$130.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	Deputy 1 per precinct (Work)	0	<b>\$110.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

	Clerk 1 per prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	Clerk Ast. 1per/prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	ADA SPECIALIST(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	M100 Specialist(Trn 2 hrs)	0	\$20.00	\$0.00	\$0.00	
	Deputy 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$0.00	
	Inspect 6 per/prec.(Trn 2 hrs)	0	\$20.00	\$0.00	\$0.00	
			<b>Sub - Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5101300</b>	<b><u>General</u></b>					
	<b><i>PRECINCTS Precinct Election Official's (No FICA required)</i></b>			<b>6.5 % reduction Training per hour 9.35 vs. 10.00</b>		
	Clerks 1 per precinct(Work)	55	\$200.00	\$11,000.00	\$11,000.00	
	Clerks Ast.1 per precinct(Work)	55	\$150.00	\$8,250.00	\$8,250.00	
	TS Specialist per precinct(Work)	55	\$150.00	\$8,250.00	\$8,250.00	
	M100 Specialist(Work)	65	\$140.00	\$9,100.00	\$9,100.00	
	Inspectors 6 -8 per precinct (Work)	335	\$130.00	\$43,550.00	\$42,900.00	
	Deputy 1 per precinct (Work)	55	\$110.00	\$6,050.00	\$6,050.00	
	Clerk 1 per prec.(Trn 4hrs)	60	\$40.00	\$2,400.00	\$2,400.00	
	Clerk Ast. 1per/prec.(Trn 4hrs)	60	\$40.00	\$2,400.00	\$2,400.00	
	ADA SPECIALIST(Trn 4hrs)	60	\$40.00	\$2,400.00	\$2,400.00	
	M100 Specialist(Trn 2.5 hrs)	60	\$20.00	\$1,200.00	\$1,200.00	
	Deputy 1 per/prec. (Trn 1hrs)	60	\$10.00	\$600.00	\$600.00	
	Inspect 6 per/prec.(Trn 2.5 hrs)	300	\$20.00	\$6,000.00	\$6,600.00	
			<b>Sub - Total:</b>	<b>\$101,200.00</b>	<b>\$101,150.00</b>	<b>50.00</b>
		<b>51011300</b>	<b>TOTAL</b>	<b>\$101,200.00</b>	<b>\$101,150.00</b>	<b>50.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>

<b>5101310</b>	<b><u>Part-Time Election Support</u></b>					
	<b><u>PPP/Primary/General (as needed)</u></b>					
	<u>Training Polling Asst. PT A hrs</u>	100	10.00	\$1,000.00		400 hours per election
	<u>Training Polling Asst. PT A hrs</u>	100	11.00	\$1,100.00		400 hours per election
	Equipment Testing PT 1	15	\$10.00	\$150.00		Phone Banks/Training /Various
	Equipment Testing PT 2	15	\$10.00	\$150.00		
	Equipment Testing PT 3	15	\$10.00	\$150.00		
	Equipment Testing PT 4	15	\$10.00	\$150.00		
	Equipment Testing PT 5	15	\$10.00	\$150.00		
	Equipment Testing PT 6	15	\$10.00	\$150.00		
	EV/Election Phone Bank	6 pr/Dy@	\$10.00	\$4,000.00		Shifted from O/T #
	Absentee Ballot Opening(hr) personnel required	15 6	\$10.00	\$900.00		
	Audit Team Members 3 x 2 days Teams required	6 3	\$100.00	\$1,800.00		
			<b>Sub - Total:</b>	<b>\$9,700.00</b>		<b>\$5,700.00 \$ 4000 Moved from O/T</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5101320</b>	<b><u>EARLY VOTING</u></b>					
	<b><u>Presidential Preference Primary Per Day Flat Rate (EV FICA required)</u></b>					
	<b><u>EV SITE 1 (Main Office)</u></b>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assistant Manager( #1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#4)	0	\$80.00	\$0.00		
	EV Deputy(#2)	0	\$80.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>		
	<b><u>EV SITE 2(Parker)</u></b>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assistant Manager( #1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00		
	EV Deputy(#1)	0	\$80.00	\$0.00		
			<b>Sub-Total:</b>	<b>\$0.00</b>		



	<b><u>EV SITE 3(PCB)</u></b>				
	EV Manager(#1)	0	\$135.00	\$0.00	
	EV Assistant Manager( #1)	0	\$120.00	\$0.00	
	EV Counter Inspector (#3)	0	\$80.00	\$0.00	
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00	
	EV Deputy(#1)	0	\$80.00	\$0.00	
			<b>Sub-Total:</b>	\$0.00	
	<b>Presidential Preference Primary TRAINING ALL Sites</b>				
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00	
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00	
	EV Counter Inspector (#12) x 4	0	\$10.00	\$0.00	
	EV Ballot Issue Inspectors(#13) x 4	0	\$10.00	\$0.00	
	EV Deputy (#4) x 1	0	\$10.00	\$0.00	
			<b>Sub-Total:</b>	\$0.00	
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>
<b>5101320</b>	<b><u>PRIMARY Per Day Flat Fee (EV FICA required)</u></b>				
	<b><u>EV SITE 1 (Main Office)</u></b>				
	EV Manager(#1)	0	\$135.00	\$0.00	
	EV Assistant Manager( #1)	0	\$120.00	\$0.00	
	EV Counter Inspector (#3)	0	\$80.00	\$0.00	
	EV Ballot Issue Inspectors(#4)	0	\$80.00	\$0.00	
	EV Deputy(#2)	0	\$80.00	\$0.00	
			<b>Sub-Total:</b>	\$0.00	
	<b><u>EV SITE 2(Parker)</u></b>				
	EV Manager(#1)	0	\$135.00	\$0.00	
	EV Assistant Manager( #1)	0	\$120.00	\$0.00	
	EV Counter Inspector (#3)	0	\$80.00	\$0.00	
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00	
	EV Deputy(#1)	0	\$80.00	\$0.00	
			<b>Sub-Total:</b>	\$0.00	

	<b><u>EV SITE 3(PCB)</u></b>				
	EV Manager(#1)	0	\$135.00	\$0.00	
	EV Assistant Manager( #1)	0	\$120.00	\$0.00	
	EV Counter Inspector (#3)	0	\$80.00	\$0.00	
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00	
	EV Deputy(#1)	0	\$80.00	\$0.00	
			<b>Sub-Total:</b>	<b>\$0.00</b>	
	<b>EV PRIMARY TRAINING ALL Sites</b>				
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00	
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00	
	EV Counter Inspector (#12) x 4	0	\$10.00	\$0.00	
	EV Ballot Issue Inspectors(#13) x 4	0	\$10.00	\$0.00	
	EV Deputy (#4) x 1	0	\$10.00	\$0.00	
			<b>Sub-Total:</b>	<b>\$0.00</b>	
<b>ACCT</b>	<b>DESCRIPTION(# of pers)</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	
<b>5101320</b>	<b><u>GENERAL EV SITE 1(OFFICE) Per Day Flat Rate (EV FICA required)</u></b>				<b>PRIOR YR.</b>
	EV Manager(#1)	12	\$135.00	\$1,620.00	
	EV Assistant Manager( #1)	12	\$120.00	\$1,440.00	<b>Main Office requires more</b>
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00	
	EV Ballot Issue Inspectors(#4)	48	\$80.00	\$3,840.00	
	EV Deputy(#2)	24	\$80.00	\$1,920.00	
			<b>Sub-Total:</b>	<b>\$11,700.00</b>	<b>\$11,700.00</b>
	<b><u>EV SITE 2(Parker)</u></b>				
	EV Manager(#1)	12	\$135.00	\$1,620.00	
	EV Assistant Manager( #1)	12	\$120.00	\$1,440.00	
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00	
	EV Ballot Issue Inspectors(#4)	36	\$80.00	\$2,880.00	
	EV Deputy(#1)	12	\$80.00	\$960.00	
			<b>Sub-Total:</b>	<b>\$9,780.00</b>	<b>\$9,780.00</b>

	<b><i>EV SITE 3(PCB)</i></b>					
	EV Manager(#1)	12	\$135.00	\$1,620.00		
	EV Assistant Manager (#1)	12	\$120.00	\$1,440.00		
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00		
	EV Ballot Issue Inspectors(#4)	36	\$80.00	\$2,880.00		
	EV Deputy(#1)	12	\$80.00	\$960.00		
			<b>Sub-Total:</b>	<b>\$9,780.00</b>	<b>\$9,780.00</b>	
	<b>EV GENERAL TRAINING ALL Sites Per Hour Rate</b>					
	EV Manager(#3) x 4 hours =	12	\$10.00	\$120.00		
	EV Manager(#3) x 4 hours =	12	\$10.00	\$120.00		
	EV Counter Inspector (#12) x 4	48	\$10.00	\$480.00		
	EV Ballot Issue Inspectors(#13) x 4	48	\$10.00	\$480.00		
	EV Deputy (#4) x 1	4	\$10.00	\$40.00		
			<b>Sub-Total:</b>	<b>\$1,240.00</b>		
	<b>5101320 All Early Voting Labor Total</b>			<b>\$32,500.00</b>	<b>\$32,500.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5101400</b>	<b><i>Regular Full Time Over-Time</i></b>					
	Employee A(Salary)	0	\$0.00	\$0.00		
	Employee B (Salary)	0	\$0.00	\$0.00		
	Employee C	30	\$28.50	\$855.00		
	Employee D	30	\$28.50	\$855.00		
	Employee E	30	\$22.50	\$675.00		
	Employee F	30	\$25.50	\$765.00		
	Employee G	30	\$25.50	\$765.00		
	Employee H	30	\$22.50	\$675.00		
	Employee I	0	\$0.00	\$0.00		
			<b>Sub Total:</b>	<b>\$4,590.00</b>	<b>\$8,590.00</b>	<b>(4,000.00)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5101410</b>	<b><i>Part-Time Over-Time</i></b>					
	Employee PT 1	30	\$15.00	\$450.00		
	Employee PT 2	30	\$15.00	\$450.00		
	Employee PT 3	30	\$15.00	\$450.00		
	Employee PT 4	30	\$15.00	\$450.00		
			<b>Sub Total:</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>0.00</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102100	<b>FICA Taxes-Matching FICA (6.2%) Over time calculated</b>					
	Employee AA SOE	6.2%	\$104,000.00	\$6,448.00		
	Employee A(Salary)	6.2%	\$53,500.00	\$3,317.00		
	Employee B (Salary)	6.2%	\$50,000.00	\$3,100.00		
	Employee C	6.2%	\$40,375.00	\$2,503.25		
	Employee D	6.2%	\$40,375.00	\$2,503.25		
	Employee E	6.2%	\$31,875.00	\$1,976.25		
	Employee F	6.2%	\$36,125.00	\$2,239.75		
	Employee G	6.2%	\$36,125.00	\$2,239.75		
	Employee H	6.2%	\$31,875.00	\$1,976.25		
	Employee I	6.2%	\$40,000.00	\$2,480.00		
	<i>Training Polling Asst. PT A hrs</i>	6.2%	\$1,000.00	\$62.00		
	<i>Training Polling Asst. PT A hrs</i>	6.2%	\$1,100.00	\$68.20		
	Employee PT 1	6.2%	\$600.00	\$37.20		
	Employee PT 2	6.2%	\$600.00	\$37.20		
	Employee PT 3	6.2%	\$600.00	\$37.20		
	Employee PT 4	6.2%	\$600.00	\$37.20		
	EV ALL EARLY VOTING	6.2%	\$32,500.00	\$2,015.00		
			<b>Sub-Total:</b>	<b>\$31,077.50</b>	<b>\$31,233.82</b>	<b>(156.32)</b>
	<b>Medicare (1.45%)</b>					
	Employee AA SOE	1.45%	\$97,891.00	\$1,419.42		
	Employee A(Salary)	1.45%	\$53,500.00	\$775.75		
	Employee B (Salary)	1.45%	\$50,000.00	\$725.00		
	Employee C	1.45%	\$40,375.00	\$585.44		
	Employee D	1.45%	\$40,375.00	\$585.44		
	Employee E	1.45%	\$31,875.00	\$462.19		
	Employee F	1.45%	\$36,125.00	\$523.81		
	Employee G	1.45%	\$36,125.00	\$523.81		
	Employee H	1.45%	\$31,875.00	\$462.19		
	<i>Training Polling Asst. PT A hrs</i>	1.45%	\$1,000.00	\$14.50		
	<i>Training Polling Asst. PT B hrs</i>	1.45%	\$1,100.00	\$15.95		
	Employee PT 1	1.45%	\$600.00	\$8.70		
	Employee PT 2	1.45%	\$600.00	\$8.70		
	Employee PT 3	1.45%	\$600.00	\$8.70		
	Employee PT 4	1.45%	\$600.00	\$8.70		
	EV ALL EARLY VOTING	6.2%	\$32,500.00	\$2,015.00		
			<b>Sub-Total:</b>	<b>\$8,143.29</b>	<b>\$8,310.35</b>	<b>(167.06)</b>
			<b>FICA/MED TOTAL</b>	<b>\$39,220.79</b>	<b>\$39,544.16</b>	<b>(323.37)</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102200	<b>Retirement Contribution</b>					
	<i>RETIRE. OFFICER 16.65% per county admin. New State Level 21.73%</i>					
	Mark Andersen	16.65%	\$104,000.00	\$17,316.00		
	2/12ths	21.73%		\$220.00		
			<b>Sub Total:</b>	<b>\$17,536.00</b>		
	<i>RETIRE. EMPLOYEE 9.92% per county admin. New State Level 11.50%</i>					
	Employee A(Salary)	9.92%	\$53,500.00	\$5,307.20		
	Employee B (Salary)	9.92%	\$50,000.00	\$4,960.00		
	Employee C	9.92%	\$40,375.00	\$4,005.20		
	Employee D	9.92%	\$40,375.00	\$4,005.20		
	Employee E	9.92%	\$31,875.00	\$3,162.00		
	Employee F	9.92%	\$36,125.00	\$3,583.60		
	Employee G	9.92%	\$36,125.00	\$3,583.60		
	Employee H	9.92%	\$31,875.00	\$3,162.00		State Required Contribution Increase
	Employee I	9.92%	\$40,000.00	\$3,968.00		
	2/12ths All	11.50%		\$403.00		
			<b>Sub Total:</b>	<b>\$36,139.80</b>		
	<b>Retirement Contribution Total</b>			<b>\$53,675.80</b>	\$53,503.04	172.76
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102300	<b>LIFE/HEALTH INSURANCE</b>					5% Increase in Insurance
	Employee SOE	None	\$0.00	\$0.00	\$0.00	
	Employee A(Salary)	Family	\$12,171.60	\$12,171.60	\$11,592.00	
	Employee B (Salary)	Single	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee C	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee D	2per	\$7,995.00	\$7,995.00	\$7,614.00	
	Employee E	Family	\$12,171.60	\$12,171.60	\$11,592.00	
	Employee F	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee G	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee H	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee I	Family	\$12,171.60	\$12,171.60	\$11,592.00	
			<b>HEALTH/LIFE TOTAL:</b>	<b>\$62,401.80</b>	\$59,430.00	2,971.80
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102400	<b>Worker's Comp Premiums</b>	All pers .37 x per Hundred Salary				County Group Process 115
		1.00			\$1,638.00	(1,638.00)
		0	\$0.26	\$0.00		
			<b>Total:</b>	<b>\$0.00</b>		
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102500	<b>Unemployment</b>	1	\$500.00	\$500.00		

			<b>TOTAL</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>0.00</b>
	<b>COMPENSATION / END</b>		<b>TOTAL:</b>	<b>\$765,248.39</b>	<b>\$762,941.00</b>	<b>2,307.39</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>NOTES</b>
<b>5193101</b>	<b>Education/Public Relations</b>					
	Schools (High Schools) YES Program	8	\$50.00	\$400.00		
	Business Cards	4	\$50.00	\$200.00		
	Brochures LWV/Elected Officials	1	\$1,000.00	\$1,000.00		
	Brochures Election Information	1	\$500.00	\$500.00		
	Brochures Absentee	1	\$900.00	\$900.00		
	General Promotion Education	1	\$2,000.00	\$2,000.00		
			<b>TOTAL</b>	<b>\$5,000.00</b>	<b>\$7,080.00</b>	<b>(2,080.00)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5303107</b>	<b>Srv-Substance Test</b>	0.00	\$55.00	\$0.00		
			<b>Sub Total:</b>	<b>\$0.00</b>		
	<b>SRV-SUBSTANCE TEST</b>		<b>TOTAL</b>	<b>\$0.00</b>	<b>220.00</b>	
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5143110</b>	<b>Professional Srv Litigation</b>	10.00	\$185.00	\$1,850.00	\$1,850.00	
			<b>TOTAL</b>	<b>\$1,850.00</b>	<b>\$1,850.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5303401</b>	<b>Contract Services/Software/Maint.</b>					
	Modular Certified Mail Software	1	\$1,650.00	\$1,650.00	\$1,650.00	0.00
	2 Folder System Maintenance Contract	1	\$975.00	\$975.00	\$975.00	0.00
	Double Take	2	\$500.00	\$1,000.00	\$500.00	500.00
	Contracted Hard/Software Support Various	1	\$5,000.00	\$5,000.00	\$8,000.00	(3,000.00)
	Voter Focus/lic/supp fee State Required	1	\$21,860.00	\$21,860.00	\$21,223.00	637.00
	EViD system License	1	\$1,368.00	\$1,368.00	\$1,368.00	0.00
	Evid Stations	8	\$121.00	\$968.00	\$968.00	0.00
	VR interface/Mapping	1	\$1,076.00	\$1,076.00	\$1,076.00	0.00
	VR Web Focus and Content Manager	1	\$10,197.00	\$10,197.00	\$9,900.00	297.00
	ES&S M650 Hardware maintenance	2	\$2,867.00	\$5,734.00	\$5,734.00	0.00
	ES&S M650 Firmware	2	\$325.24	\$650.48	\$650.48	0.00
	ES&S M100 Hardware	67	\$225.74	\$15,124.58	\$15,124.58	0.00
	ES&S M100 Firmware	67	\$34.73	\$2,326.91	\$2,326.91	0.00
	ES&S IvoTronic Hardware maintenance	75	\$98.40	\$7,380.00	\$7,380.00	0.00
	ES&S IvoTronic Firmware maintenance	75	\$34.73	\$2,604.75	\$2,604.75	0.00
	ES&S Unity BIM software	1	\$2,144.15	\$2,144.15	\$2,144.15	0.00
	ES&S IVIM software	1	\$2,894.06	\$2,894.06	\$2,894.06	0.00
	ES&S Unity DAM software	1	\$536.04	\$536.04	\$536.04	0.00

	ES&S Unity EDM software	1	\$2,680.19	\$2,680.19	\$2,680.19	0.00
	ES&S Unity ERM software	1	\$1,756.00	\$1,756.00	\$1,756.00	0.00
	ES&S Unity HPM software	1	\$4,288.00	\$4,288.00	\$4,288.00	0.00
	ES&S Unity BOD Lic.	1	\$1,072.00	\$1,072.00	\$1,072.00	0.00
	ES&S Customer Training DAYS)	2	\$1,575.00	\$3,150.00	\$3,150.00	0.00
	GEO Software License/Mapping	1	\$8,934.00	\$8,934.00	\$8,934.00	0.00
	ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00	\$3,000.00	0.00
	Smart Maintenance Big Foot Software	1	\$1,000.00	\$1,000.00	\$1,000.00	0.00
	<b>Primary Election</b>					
	Precinct /EV Delivery/Pickup	1	\$600.00	\$6,000.00	\$7,000.00	(1,000.00)
	personnel required	10				
	Technical Precinct Rover	4	\$275.00	\$1,100.00	\$1,000.00	100.00
	<b>Contract Services/Software Lic.</b>		<b>TOTAL</b>	<b>\$116,469.16</b>	<b>\$119,510.16</b>	<b>(3,041.00)</b>
<b>ACCT</b>	<b>Contract Bank Service Charges</b>					
<b>5303403</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	
	Bank Service Charges	12	\$300.00	\$3,600.00	\$6,000.00	(2,400.00)
	<b>Special Account Bank Fees</b>		<b>TOTAL</b>	<b>\$3,600.00</b>	<b>\$6,000.00</b>	<b>(2,400.00)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES:</b>
<b>5304001</b>	Travel Out of County					<b>Training None Possible</b>
	National Election Center Meetings	2	\$1,000.00	\$2,000.00	\$4,500.00	
	FSASE Conference Winter	2	\$1,000.00	\$2,000.00	\$3,000.00	
	FSASE Conference Summer	2	\$1,000.00	\$2,000.00	\$3,000.00	
	Travel to Tallahassee employee)	0	\$50.00	\$0.00	\$300.00	
	Travel & analysis Local travel	0	\$10.00	\$0.00	\$150.00	
	Training Seminars Reform Pck Ed)	0	\$300.00	\$0.00	\$1,800.00	
	<b>TRAVEL OUT OF COUNTY</b>		<b>TOTAL</b>	<b>\$6,000.00</b>	<b>\$8,350.00</b>	<b>(2,350.00)</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304005	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00	\$1,000.00	0.00
			<b>TOTAL</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>0.00</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304101	Office Communication					Now Under 115 Dept Cty Driven
	Phone-CENTREX	0	\$200.00	\$0.00	\$2,400.00	(2,400.00)
	Phone-SUNCOM	0	\$30.00	\$0.00	\$360.00	Staff Office Mobile Phone
	Phone-ALTEL	0	\$45.00	\$0.00	\$540.00	Election Information
	Web Hosting Fee PerfectV	0	\$175.00	\$0.00	\$2,100.00	
	Web domain name Reg.	0	\$20.00	\$0.00	\$240.00	
	E-mail ISP /Kn	0	\$100.00	\$0.00	\$1,200.00	
			<b>Total</b>	<b>\$0.00</b>	<b>\$4,740.00</b>	<b>(4,740.00)</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304103	Election Communication					
	Telephone/Repair/Tabulator Com	10	\$110.00	\$1,100.00		
	Connection Fee Install	55	\$75.00	\$4,125.00		
	Precinct Fee Monthly	55	\$20.00	\$1,100.00		
	Early voting comm. Line	3	\$500.00	\$1,500.00		
	<b>COMMUNICATIONS</b>		<b>Total</b>	<b>\$7,825.00</b>	<b>\$7,825.00</b>	<b>0.00</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304125	Office Postage Special Mailings	20000	0.44	\$8,800.00	\$8,400.00	
	Office Postage General Office Mailings	20000	0.44	\$8,800.00	\$8,400.00	
	SPECIAL FVRS Office Mailings	12000	0.44	\$5,280.00	\$5,280.00	
	10 Year Reapportionment Requirements Mailing	112000	0.44	\$49,280.00	Only every 10 Years	
	(Above Not Certain/Contingency Funds		<b>Total:</b>	<b>\$72,160.00</b>	<b>\$22,880.00</b>	<b>\$49,280.00</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304127	Election Postage					Possible 2 Ballot Election
	Presidential Primary Absentee	0	0.44	\$0.00	\$0.00	0.00
	Primary Absentee	0	0.44	\$0.00	\$15,400.00	
	General Election ( Ballot Size&Weight)	30000	0.62	\$18,600.00	\$0.00	
			<b>Total:</b>	<b>\$18,600.00</b>	<b>\$15,400.00</b>	<b>\$3,200.00</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304405	ELECTION SUPPLY STORAGE					
	Storage Rental	0	\$156.00	\$0.00	\$0.00	Moving in Aug. No longer need
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304407	POLLING PLACE BUILDING & RENT/ADA					
	Presidential Preference	0	\$100.00	\$0.00	\$0.00	



	Primary	0	\$100.00	\$0.00	\$0.00	
	General Election	40	\$100.00	\$4,000.00	\$4,000.00	
	Early voting sites	3	\$500.00	\$1,500.00	\$0.00	
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0.00	
			<b>Total:</b>	<b>\$5,500.00</b>	<b>\$5,500.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5304410</b>	RENTAL/LEASED EQUIPMENT					
	Tab Machine/System	12	\$357.00	\$4,284.00	\$4,284.00	Upgrade Tab machine/mass mailings
	Ballot Folder	12	\$147.50	\$1,770.00	\$1,770.00	Equipment Lease
	Copier / Reliable	12	\$250.00	\$3,000.00	\$3,000.00	Equipment Lease
	Scanner Voter Registration New requirement	12	\$450.00	\$5,400.00	\$5,400.00	Equipment Lease
	Pitney Bowes U570 Mail Sys	12	\$600.00	\$7,200.00	\$7,200.00	Meter Mail system 4yr contract
	ABS Envelope/Printer/ Stuffing Equipment	12	\$473.00	\$5,676.00	\$5,676.00	Equipment Lease 4 year contract
			<b>Sub Total:</b>	<b>\$27,330.00</b>	<b>\$27,330.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5304413</b>	Election RENTAL/LEASED EQUIPMENT					
	Moving Company EV Sites	0	1500.00	0.00	1500.00	Office Staff will now do.
	5 x 3 days Trucks Rental Delivery	15	\$325.00	\$4,875.00		
			<b>Total:</b>	<b>\$4,875.00</b>	<b>\$6,375.00</b>	<b>(1,500.00)</b>
	<b>County Department 115 Allocated</b>					
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5304501</b>	<i>Insurance and Bonds (Quarterly)</i>	0.00	\$4,385.00	\$0.00		Per County Request
			<b>Total:</b>	<b>\$0.00</b>	<b>\$17,540.00</b>	<b>(17,540.00)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5304902</b>	SVC FEE TO County	12	\$0.00	\$0.00		
			<b>Total:</b>	<b>\$0.00</b>		<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5304905</b>	Office Legal Advertising					
	None	1	\$3,000.00	\$3,000.00		
			<b>Total:</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>0.00</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304907	Election Legal Advertising					
	Notice of Election	1	\$800.00	\$800.00	\$0.00	
	Book Closing	3	\$600.00	\$1,800.00	\$1,800.00	
	Absentee Notice	3	\$600.00	\$1,800.00	\$1,800.00	
	Public testing of election equipment & Canvassing Board Notice Combined	3	\$600.00	\$1,800.00	\$1,800.00	
			<b>Total:</b>	<b>\$6,200.00</b>	<b>\$6,200.00</b>	<b>0.00</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	<b>OFFICE Supplies</b>					6 K contingency for Mailing Cards
	Voter Registration Card Various type)	130,000	\$0.11	\$14,300.00	\$7,500.00	6,800.00
	Envelope #10 Business/ltr	25,000	\$0.04	\$184.00	\$184.00	
	Envelope Catalog Regis Appl.	2,500	\$0.04	\$100.00	\$100.00	
	Paper Supply's 8.5 x 11	100	\$4.50	\$450.00	\$450.00	
	Paper Supply's 8.5 x 14	20	\$4.50	\$90.00	\$450.00	
	Data Storage CD's	100	\$0.30	\$30.00	\$180.00	
	CD Labels	6.00	15.00	\$90.00	\$90.00	
	Tabs for folded registration cards	24,000	0.04	\$960.00	\$480.00	
	Paper Supplies Various	1	2000.00	\$2,000.00	\$3,000.00	
	<b>Fax Machine/Office Jet</b>	1				
	HP 51645A Black	1	\$32.99	\$32.99	131.96	
	HP C6578A Color Large 78	1	\$59.99	\$59.99	119.98	
	<b>Printer Laser jet 5550</b>	2				
	Printer Cartridge Black	2	\$163.00	\$326.00	872.91	
	Printer Cartridge Cyan	2	\$199.00	\$398.00	872.91	
	Printer Cartridge Magenta	2	\$199.00	\$398.00	872.91	
	Printer Cartridge Yellow	2	\$199.00	\$398.00	872.91	
	<b>HP Laserjet 8100/8150</b>	2				
	Printer Cartridge C4182X	4	\$199.00	\$796.00	796.00	
	<b>HP 4350dn</b>	2				
	Printer Cartridge Q5942A	4	\$139.00	\$556.00	0.00	
	<b>HP Plotter</b>					
	Plotter Printer Head. Blk C4810A	1	\$35.00	\$35.00	150.00	
	Plotter Printer Head. Cyn C4811A	1	\$35.00	\$35.00	90.00	
	Plotter Printer Head. Magenta C4812A	1	\$35.00	\$35.00	90.00	
	Plotter Printer Head Yellow C4813A	1	\$35.00	\$35.00	90.00	
	Plotter Ink Cartridge Blk C4844A	1	\$35.00	\$35.00	150.00	
	Plotter Ink Cartr Cyn C4911A	1	\$35.00	\$35.00	90.00	
	Plotter Ink Cartr Magenta C4912A	1	\$35.00	\$35.00	90.00	
	Plotter Ink Cartr Yellow C4913A	1	\$35.00	\$35.00	90.00	
	Plotter Coated Paper Roll C6559B	1	\$63.50	\$63.50	200.00	
			<b>Total:</b>	<b>\$21,512.48</b>	<b>\$14,408.69</b>	<b>\$7,103.79</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	2 page ballot
5305103	ELECTION Office/Precinct Supply's					
	Sample Ballots PRES PREF.	0	\$0.00	\$0.00	\$0.00	0.00
	Election Ballot PRES PREF.	0	\$0.28	\$0.00	\$0.00	0.00
	BOD DBS PRES PREF.	0	\$0.08	\$0.00	\$0.00	0.00
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0.00	0.00
	Election Ballot PRIMARY	0	\$0.30	\$0.00	\$0.00	0.00
	BOD DBS PRIMARY	0	\$0.08	\$0.00	\$0.00	0.00
	Sample Ballots GENERAL Not (Partial Grant)	1	\$5,000.00	\$5,000.00	\$0.00	5,000.00
	Election Ballot GENERAL	140,000	\$0.28	\$39,200.00	\$50,400.00	(11,200.00)
	BOD DBS GENERAL	80,000	\$0.08	\$6,400.00	\$6,400.00	0.00
	Provisional Ballot Precinct(200 total)	0	\$75.00	\$0.00	\$0.00	0.00
	Provisional Ballot Extend Precinct(200 total)55	0	\$75.00	\$0.00	\$0.00	0.00
	Issue Ballot Slips ALL ELECTIONS	100,000	\$0.04	\$4,000.00	\$8,800.00	0.00
	Ballot Transfer Cases ALL ELECTIONS	300	\$2.50	\$750.00	\$1,050.00	0.00
	Standards Manuals Printing	600	\$4.00	\$2,400.00	\$2,400.00	0.00
	Blue Privacy Sleeve	2,200	\$1.89	\$4,158.00	\$4,158.00	0.00
	Information Book Deputy/Tabulator	2,000	\$0.31	\$620.00	\$620.00	0.00
	Official Clerk Document	130	\$14.00	\$1,820.00	\$1,820.00	0.00
	Precinct Election Official Manual All	600	\$6.00	\$3,600.00	\$3,600.00	0.00
	Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00	\$1,098.00	0.00
	Envelopes absentee mailer Civ	30000	\$0.06	\$1,800.00	\$3,600.00	0.00
	Envelopes absentee mailer Mil	4000	\$0.06	\$240.00	\$300.00	0.00
	Envelopes return abs Civ	30000	\$0.14	\$4,200.00	\$1,800.00	0.00
	Envelopes return abs Mil	2000	\$0.14	\$280.00	\$150.00	0.00
	Secrecy Sleeves ABS	0	\$0.16	\$0.00	\$0.00	0.00
	Envelopes Spoiled Ballot Precinct	3000	\$0.07	\$210.00	\$420.00	0.00
	Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$141.00	0.00
	Paper Supply Forms Green	6	\$5.49	\$32.94	\$32.94	0.00
	Paper Supply Forms Pink	6	\$5.49	\$32.94	\$32.94	0.00
	Paper Supply Forms Yellow	6	\$5.49	\$32.94	\$32.94	0.00
	Paper Supply Forms Blue	6	\$5.49	\$32.94	\$32.94	0.00
	Paper Supply Forms White	6	\$5.49	\$32.94	\$32.94	0.00
	Plastic Binding Combs 3/8"	3	\$6.99	\$20.97	\$20.97	0.00
	Plastic Binding Combs 5/8"	3	\$6.99	\$20.97	\$6.99	0.00
	Plastic Binding Combs 1"	3	\$6.99	\$20.97	\$6.99	0.00
	Plastic Binding Combs 2"	3	\$6.99	\$20.97	\$6.99	0.00
	Printer Cartridges	3	\$6.99	\$20.97	\$20.97	0.00
	Forms Book Binders 3"	5	\$4.69	\$23.45	\$23.45	0.00
	Transfer case Label primary Red	65	\$0.28	\$18.20	\$18.20	0.00
	Transfer case Label primary Grn	360	\$0.28	\$100.80	\$100.80	0.00
	Transfer case Label primary Wht	360	\$0.28	\$100.80	\$100.80	0.00
	Seals M100 Card RED	1	15.50	15.50	\$15.50	0.00
	Seals Memory pack BLUE	1	15.50	15.50	\$15.50	0.00

	Seals Ballot Tub BLUE Pre-E	1	15.50	15.50	\$15.50	0.00
	Seals Ballot Tub RED Dur-E	1	15.50	15.50	\$15.50	0.00
	Seals Ballot Tub YELLOW Post-E	1	15.50	15.50	\$15.50	0.00
	Seals Trans Cse GREEN Post-E	5	15.50	77.50	\$77.50	0.00
	Seals Trans Cse BLUE Pre-E	5	15.50	77.50	\$77.50	0.00
	Seals Trans Cse Red Spoiled Ballot	1	15.50	15.50	\$15.50	0.00
	Seals Non-/Voted Trans Cse BLUE	5	15.50	77.50	\$77.50	0.00
	Seals Write-In Bag ORANGE	1	15.50	15.50	\$15.50	0.00
	Seals Privacy Booth ORANGE	6	15.50	93.00	\$93.00	0.00
	Seals Canvass Trans Cse BLACK	1	15.50	15.50	\$15.50	0.00
	Tabulator Audit Tape	120	2.50	300.00	\$300.00	0.00
	Touch Screen	150	2.50	375.00	\$375.00	0.00
	Ballot Pens	1000	1.00	1000.00	\$1,000.00	0.00
	BOD Printer Maintenance Kit	5	1000.00	5000.00	\$0.00	0.00
			<b>Total:</b>	<b>\$83,695.30</b>	<b>\$84,295.30</b>	<b>(\$600.00)</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5305205</b>	<b>VEHICLE MAINT/GAS OIL LUBE</b>					
	Gas/Oil	1	\$ 500.00	\$500.00	\$200.00	
	Repairs Warranty Inspection	1	\$ 250.00	\$250.00	\$0.00	
			<b>Total:</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5305401</b>	<b>SUBSCRIPTIONS</b>					
	Various Election Administration	1	\$1,500.00	\$1,500.00		
			<b>Total:</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5305402</b>	<b>DUES &amp; MEMBERSHIPS</b>					<b>Est. 3% of annual Salary</b>
	Florida Association of SOE	1	\$3,500.00	\$3,500.00		
	Election Center Membership	1	\$200.00	\$200.00		
			<b>Total:</b>	<b>\$3,700.00</b>	<b>\$3,700.00</b>	<b>0.00</b>
<b>ACCT</b>	<b>DESCRIPTION</b>	<b># UNITS</b>	<b>COST</b>	<b>TOTAL</b>	<b>PRIOR YR.</b>	<b>NOTES</b>
<b>5305406</b>	<b>OFFICE TRAINING &amp; TUITION</b>					
	ISO/HR Standards and Requirements	1	\$2,500.00	\$2,500.00	3000.00	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	1800.00	
			<b>Total:</b>	<b>\$4,300.00</b>	<b>\$4,800.00</b>	<b>(500.00)</b>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
<b>5305409</b>	<b>ELECTION TRAINING &amp; TUITION</b>					
	Employee Training/Per HR Manual	0	\$1,800.00	\$0.00		
			<b>Total:</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>(1,800.00)</b>
<b>OPERATING EXPENSES TOTAL</b>			<b>Total:</b>	<b>\$394,866.94</b>	<b>\$372,054.15</b>	<b>\$22,812.79</b>
<b>CAPITAL OUTLAY Expenditures</b>						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
<b>5606401</b>	<b>EQUIP OVER \$750</b>					
	Various Computer systems	1	\$1,000.00	\$1,000.00	\$1,000.00	
	Storage/Shelves/Others	1	\$1,000.00	\$1,000.00	\$1,000.00	
	Election Equipment	1	\$2,500.00	\$2,500.00	5000.00	
			<b>Total:</b>	<b>\$4,500.00</b>	<b>\$7,000.00</b>	<b>(2,500.00)</b>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
<b>5606402</b>	<b>EQUIP. UNDER \$750</b>					
	Personal Election Ballot(PEB's) Batteries	0	\$8.00	\$0.00	\$1,464.00	
	Display Racks	0	\$200.00	\$0.00	\$0.00	
	Storage Shelves	0	\$200.00	\$0.00	\$0.00	
	Annual Purchase Batteries	0	\$15.00	\$0.00	975.00	
			<b>Total:</b>	<b>\$0.00</b>	<b>\$2,439.00</b>	<b>(2,439.00)</b>
<b>CAPITAL OUTLAY TOTAL</b>				<b>\$4,500.00</b>	<b>\$9,439.00</b>	<b>(4,939.00)</b>
<b>GRANTS AND MATCHING FUNDING</b>		Voters				
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
<b>58081TBD</b>		110739		\$19,691.07		
	State Grant Fund Sample Ballot %	15.0%	\$19,691.07	\$2,953.66	\$4,407.20	
<b>County Responsibility --Sub TOTAL</b>				<b>\$2,953.66</b>	<b>\$4,407.20</b>	<b>(1,453.54)</b>
<b>GRANT MATCHING FUNDS TOTAL</b>			<b>TOTAL</b>	<b>\$2,953.66</b>		
				<b>TOTAL</b>		
<b>CONTINGENCY FUND</b>				<b>\$0.00</b>		
DESCRIPTION	# UNITS	COST				
<b>5909910</b>		1	\$0.00			
			<b>Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL Expenditure BUDGET 10-11</b>						<i>Total increase of</i>
<b>Total:</b>			<b>\$1,167,569.00</b>	<b>\$1,152,436.81</b>	<b>\$15,132.18</b>	<b>1.31%</b>