

Fund 180 Dept 116		Budget 15-16 Proposal			2 1/2 Election Cycles PPP/Prim/ 1/4 General ABS
ACCT	TITLE	TOTAL	PRIOR YEAR	Difference	
5101100	Office Elected Official Salary & Certification	\$108,000.00	\$108,000	\$0	
5101200	Office Regular Full Time Office Wages	\$436,220.00	\$431,680	\$4,540	
5101300	Election Precinct Election Officials	\$174,840.00	\$89,123	\$85,717	
5101310	Office Part-Time /Election Support	\$40,128.00	\$15,720	\$24,408	
5101320	Election ALL Early Voting Staff	\$148,720.00	\$59,232	\$89,488	
5101400	Office Regular Full Time Over-Time	\$11,340.00	\$17,940	(\$6,600)	
5101410	Election Part-Time Over-Time	\$247.50	\$1,800	(\$1,553)	
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$53,983.12	\$47,038	\$6,945	
5102200	Office Retirement Contribution	\$81,952.79	\$81,889	\$64	
5102300	Office Life/Health Insurance	\$122,951.10	\$85,777	\$37,174	
5102400	Office Worker's Comp Premiums	\$4,000.00	\$4,000	\$0	
5102500	Office Unemployment	\$500.00	\$500	\$0	
COMPENSATION TOTAL		\$1,182,882.51	\$942,699	\$240,184	
5193101	Office Voter Education/Public Relations	\$11,100.00	\$11,100	\$0	
5303107	Office Srv-Substance Test	\$275.00	\$275	\$0	
5143110	Office Professional Srv Litigation	\$14,800.00	\$9,250	\$5,550	
5303401	Office Contract Services/Software/Maint.	\$157,932.00	\$143,544	\$14,388	
5303403	Contract Bank Service Charges	\$3,600.00	\$3,600	\$0	
5304001	Office Travel Out of County	\$12,000.00	\$12,000	\$0	
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	\$18,000	\$0	
5304127	Elections Postage		\$27,500.00	\$17,500	\$10,000	
5304407	Elections Polling Place Rental/Lease		\$10,000.00	\$6,000	\$4,000	
5304410	Office Rental/Leased Equipment		\$27,330.00	\$27,330	\$0	
5304413	Elections Rental/Lease Equipment		\$15,600.00	\$7,800	\$7,800	
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	\$3,000	\$5,000	
5304907	Elections Advertising/Legal Notice		\$6,200.00	\$6,200	\$0	
5305101	Office Supplies		\$16,155.50	\$13,655	\$2,501	
5305103	Elections Office Supplies		\$118,520.45	\$97,530	\$20,990	
5305205	Office Vehicle Maint/Gas Oil Lube		\$750.00	\$750	\$0	
5305401	Office Subscriptions		\$1,500.00	\$1,500	\$0	
5305402	Office Dues & Memberships		\$3,700.00	\$3,700	\$0	
5305406	Office Training & Tuition		\$14,300.00	\$14,300	\$0	
5305409	Elections Training & Tuition		\$1,800.00	\$1,800	\$0	
OPERATING EXPENSES TOTAL			\$481,437.95	\$411,209	\$70,229	
5606401	E & O Equipment Over \$750		\$7,000.00	\$7,000	\$0	
5606402	E & O Equipment Under \$750		\$5,500.00	\$3,575	\$1,925	
CAPITAL TOTAL			\$12,500.00	\$10,575	\$1,925	
580814TBD	Grant Sample Ballot MATCH FUNDS TOTAL		\$4,000.00	\$4,000	\$0	
5909910	Contingency Funds Office					
RESERVE CONTINGENCY TOTAL			\$0.00	\$0	\$0	
<u>SOE OFFICE BUDGET REQUEST</u>			<u>\$1,680,820</u>	<u>Prior Year</u>	<u>Difference</u>	<u>%</u>
				<u>\$1,368,483</u>	<u>\$312,337</u>	<u>22.82%</u>
					added 38% increase to health ins.	

	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		
	Certification Pay			\$2,000.00		
			Total:	<u>\$108,000.00</u>	\$108,000	\$0
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee CTD	Salary		\$70,000.00		
	Employee CQAD	Salary		\$57,000.00		
	Employee CAD	Salary		\$47,000.00		
	Employee JCTD		2080	\$21.00		
	Employee COD	Salary		\$48,000.00		
	Employee TD		2080	\$14.00		
	Employee CPRD	Salary		\$39,500.00		
	Employee PRD		2080	\$21.00		
	Employee PRD		2080	\$14.00		
	Employee PRD		2080	\$14.00		
			Total:	<u>\$436,220.00</u>	\$431,680	\$4,540
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	this year # PRIOR YR.	Difference
5101300	<i>Presidential Preference Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Sensitivity Conflict All Positions (Mandatory 1 hr Trn		450	\$12.00	\$5,400.00	
	Clerk 1 per precinct (Work)		46	\$200.00	\$9,200.00	
	Clerk Assistant 1 per precinct (Work)		46	\$150.00	\$6,900.00	
	ADA Specialist 1 per precinct (Work)		46	\$150.00	\$6,900.00	
	Ballot Counting System Inspector 1 per precinct (Wor		46	\$140.00	\$6,440.00	
	Inspectors 6 -8 per precinct (Work)		265	\$130.00	\$34,450.00	
	Deputy 1 per precinct (Work)		46	\$110.00	\$5,060.00	
	Clerk 1 per precinct(Trn 4hrs)		46	\$40.00	\$1,840.00	
	Clerk Assistant 1 per precinct.(Trn 4hrs)		46	\$40.00	\$1,840.00	
	ADA Specialist (Trn 4hrs)		46	\$40.00	\$1,840.00	
	M100 Specialist (Trn 2.5 hrs)		46	\$30.00	\$1,380.00	
	Deputy 1 per precinct. (Trn 2 hrs)		46	\$20.00	\$920.00	
	Inspectors 6-8 per precinct (Trn 2.5 hrs)		265	\$30.00	\$7,950.00	

			Total:	<u>\$90,120.00</u>	\$0	\$90,120
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Primary</u>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Clerk 1 per precinct (Work)	46	\$200.00	\$9,200.00		
	Clerk Assistant 1 per precinct (Work)	46	\$150.00	\$6,900.00		
	ADA Specialist 1 per precinct (Work)	46	\$150.00	\$6,900.00		
	Ballot Counting System Inspector 1 per precinct (Work)	46	\$140.00	\$6,440.00		
	Inspectors 6 -8 per precinct (Work)	265	\$130.00	\$34,450.00		
	Deputy 1 per precinct (Work)	46	\$110.00	\$5,060.00		
	Clerk 1 per precinct(Trn 4hrs)	46	\$40.00	\$1,840.00		
	Clerk Assistant 1 per precinct.(Trn 4hrs)	46	\$40.00	\$1,840.00		
	ADA Specialist (Trn 4hrs)	46	\$40.00	\$1,840.00		
	Ballot Counting System Inspector (Trn 3 hrs)	46	\$30.00	\$1,380.00		
	Deputy 1 per precinct. (Trn 2hrs)	46	\$20.00	\$920.00		
	Inspectors 6-8 per precinct (Trn 3 hrs)	265	\$30.00	\$7,950.00		
			Sub - Total:	<u>\$84,720.00</u>	\$0	\$84,720

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)		0	\$12.00	\$0.00	
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)		0	\$36.00	\$0.00	
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)		0	\$36.00	\$0.00	
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)		0	\$36.00	\$0.00	
	M100 Specialist 102.014(4)(b) (2 hrs Trn)		0	\$24.00	\$0.00	
	Deputy 1 per precinct. 102.014 (1 hr Trn)		0	\$12.00	\$0.00	
	Inspectors 6-8 per 102.014(4)(b) (2 hrs Trn)		0	\$24.00	\$0.00	
	Clerk 1 per (Work)		0	\$205.00	\$0.00	
	Clerk Assistant 1 per precinct (Work)		0	\$155.00	\$0.00	
	ADA Specialist 1 per precinct (Work)		0	\$155.00	\$0.00	
	M100 Specialist 1 per precinct (Work)		0	\$145.00	\$0.00	
	Inspectors 6 -8 per precinct (Work)		0	\$135.00	\$0.00	
	Deputy 1 per precinct (Work)		0	\$115.00	\$0.00	
			Sub - Total:	\$0.00	\$89,123	(\$89,123)
					Presidential Election Cycle	
			Precincts GRAND TOTAL	\$174,840.00	\$89,123.00	\$85,717

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<u>Part-Time Election Support(AS NEEDED)</u>					
	<u>PRESIDENTIAL PREFERENCE PRIMARY</u>					
	Absentee/Production Room PT 1 (hrs) 60 days prior	160	\$11.00	\$1,760.00		
	Absentee/Production Room PT 2 (hrs) 60 days prior	160	\$11.00	\$1,760.00		
	Absentee/Production Room PT 3 (hrs) 60 days prior	160	\$11.00	\$1,760.00		
	Absentee/Canvassing BD 1 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 2 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 3 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 4 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 5 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 6 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 7 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 8 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 9 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 10 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 11 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Absentee/Canvassing BD 12 (hrs) 8 days/8hrs	64	\$11.00	\$704.00		
	Public Testing 1 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 2 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 3 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 4 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 5 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 6 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 7 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 8 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 8 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 9 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	Public Testing 10 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00		
	E-Day Election Phone Bank 1 day/12 pers	12	\$200.00	\$2,400.00		
	E-Day Tech Support 1 day/4 pers	4	\$200.00	\$800.00		
	E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	4	\$300.00	\$1,200.00		
			Sub Total	\$20,064.00	\$0	\$20,064

<u>PRIMARY</u>						
Absentee/Production Room PT 1 (hrs) 60 days prior	160	\$11.00	\$1,760.00			
Absentee/Production Room PT 2 (hrs) 60 days prior	160	\$11.00	\$1,760.00			
Absentee/Production Room PT 3 (hrs) 60 days prior	160	\$11.00	\$1,760.00			
Absentee/Canvassing BD 1 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 2 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 3 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 4 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 5 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 6 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 7 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 8 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 9 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 10 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 11 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Absentee/Canvassing BD 12 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Public Testing 1 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 2 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 3 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 4 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 5 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 6 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 7 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 8 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 8 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 9 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 10 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
E-Day Election Phone Bank 1 day/12 pers	12	\$200.00	\$2,400.00			
E-Day Tech Support 1 day/4 pers	4	\$200.00	\$800.00			
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	4	\$300.00	\$1,200.00			
		Sub Total	\$20,064.00	\$0	\$20,064	

<i>GENERAL (as needed)</i>						
Absentee/Production Room PT 1 (hrs) 60 days prior	0	\$11.00	\$0.00			
Absentee/Production Room PT 2 (hrs) 60 days prior	0	\$11.00	\$0.00			
Absentee/Production Room PT 3 (hrs) 60 days prior	0	\$11.00	\$0.00			
Absentee/Canvassing BD 1 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 2 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 3 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 4 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 5 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 6 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 7 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 8 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 9 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 10 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 11 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Absentee/Canvassing BD 12 (hrs) 8 days/8hrs	0	\$11.00	\$0.00			
Public Testing 1 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 2 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 3 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 4 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 5 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 6 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 7 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 8 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 8 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 9 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
Public Testing 10 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00			
E-Day Election Phone Bank 1 day/12 pers	0	\$200.00	\$0.00			
E-Day Tech Support 1 day/4 pers	0	\$200.00	\$0.00			
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00			
		Sub Total	\$0.00			
		TOTAL:	\$40,128.00	\$15,720	\$24,408	

ACCT	DESCRIPTION	# Days	COST	TOTAL	PRIOR YR.	Difference
5101320	<u>Pres Pref Prim EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA required)</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	8	\$100.00	\$800.00		
	Training	Unit/Hrs				
	EV Site Training (Trn 3 hrs) Cost 9 per site	9	\$36.00	\$324.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	1	\$12.00	\$12.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$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	8	\$100.00	\$800.00		
	Training	Unit/Hrs				
	EV Site Training (Trn 3 hrs) Cost 9 per site	9	\$36.00	\$324.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	1	\$12.00	\$12.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$0	

<u>EV SITE 3(PCB)</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		8	\$100.00	\$800.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		9	\$36.00	\$324.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		1	\$12.00	\$12.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$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		8	\$100.00	\$800.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		9	\$36.00	\$324.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		1	\$12.00	\$12.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$0	

<i>EV SITE 5(TBD)</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		8	\$100.00	\$800.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		9	\$36.00	\$324.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		1	\$12.00	\$12.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$0	
	PPP		Election-Total:	\$74,360.00	\$0	\$74,360

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL		
5101320	<u>Primary EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA required)</u>					PRIOR YR.
	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	8	\$100.00	\$800.00		
	Training	Unit/Hrs				
	EV Site Training (Trn 3 hrs) Cost 9 per site	9	\$36.00	\$324.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	1	\$12.00	\$12.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00		\$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	8	\$100.00	\$800.00		
	Training	Unit/Hrs				
	EV Site Training (Trn 3 hrs) Cost 9 per site	9	\$36.00	\$324.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	1	\$12.00	\$12.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00		\$0

<u>EV SITE 3(PCB)</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		8	\$100.00	\$800.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		9	\$36.00	\$324.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		1	\$12.00	\$12.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$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		8	\$100.00	\$800.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		9	\$36.00	\$324.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		1	\$12.00	\$12.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$0	

<i>EV SITE 5(TBD)</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		8	\$100.00	\$800.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		9	\$36.00	\$324.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		1	\$12.00	\$12.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		2	\$36.00	\$72.00		
			Sub-Total:	\$14,872.00	\$0	
	Primary		Election-Total:	\$74,360.00	\$0.00	\$74,360

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL	PRIOR YR.
5101320	<i>GENERAL EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA Also)</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	\$14,808
	<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	\$14,808

<i>EV SITE 3(PCB)</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	\$14,808	

<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	\$14,808	
<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:	\$0.00	\$59,232.00	(\$59,232)
5101320 All Early Voting Labor			<u>EV GRAND Year Total</u>	<u>\$148,720.00</u>	<u>\$59,232.00</u>	\$89,488

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101400	<i>Regular Full Time Over-Time</i>					
	Employee CTD	0	\$0.00	\$0.00		
	Employee CQAD	0	\$0.00	\$0.00		
	Employee CAD	0	\$0.00	\$0.00		
	Employee JCTD	120	\$31.50	\$3,780.00		
	Employee COD	0	\$0.00	\$0.00		
	Employee TD	80	\$21.00	\$1,680.00		
	Employee CPRD	120	\$0.00	\$0.00		
	Employee PRD	80	\$31.50	\$2,520.00		
	Employee PRD	80	\$21.00	\$1,680.00		
	Employee PRD	80	\$21.00	\$1,680.00		
			Sub Total:	<u>\$11,340.00</u>	<u>\$17,940</u>	(\$6,600)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101410	<i>Part-Time Over-Time</i>					
	Employee PT 1	15	\$16.50	\$247.50		
			Sub Total:	<u>\$247.50</u>	\$1,800	(\$1,553)

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	6.20%	\$70,000.00	\$4,340.00		
	Employee CQAD	6.20%	\$57,000.00	\$3,534.00		
	Employee CAD	6.20%	\$47,000.00	\$2,914.00		
	Employee JCTD	6.20%	\$47,460.00	\$2,942.52		
	Employee COD	6.20%	\$48,000.00	\$2,976.00		
	Employee TD	6.20%	\$30,800.00	\$1,909.60		
	Employee CPRD	6.20%	\$39,500.00	\$2,449.00		
	Employee PRD	6.20%	\$46,200.00	\$2,864.40		
	Employee PRD	6.20%	\$30,800.00	\$1,909.60		
	Employee PRD	6.20%	\$30,800.00	\$1,909.60		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$1,760.00	\$109.12		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$1,760.00	\$109.12		
	Employee PT 1	6.20%	\$423.50	\$26.26		
	EV ALL EARLY VOTING	6.20%	\$148,720.00	\$9,220.64		
			Sub-Total:	\$43,909.86	\$38,356	\$5,554

	Medicare (1.45%) OT Calculation					
	Employee AA SOE	1.45%	\$106,000.00	\$1,537.00		
	Employee CTD	1.45%	\$70,000.00	\$1,015.00		
	Employee CQAD	1.45%	\$57,000.00	\$826.50		
	Employee CAD	1.45%	\$47,000.00	\$681.50		
	Employee JCTD	1.45%	\$43,680.00	\$633.36		
	Employee COD	1.45%	\$48,000.00	\$696.00		
	Employee TD	1.45%	\$29,120.00	\$422.24		
	Employee CPRD	1.45%	\$39,500.00	\$572.75		
	Employee PRD	1.45%	\$43,680.00	\$633.36		
	Employee PRD	1.45%	\$29,120.00	\$422.24		
	Employee PRD	1.45%	\$29,120.00	\$422.24		
	<u>Training Polling Asst. PT A hrs</u>	1.45%	\$1,760.00	\$25.52		
	<u>Training Polling Asst. PT B hrs</u>	1.45%	\$1,760.00	\$25.52		
	Employee PT 1	1.45%	\$247.50	\$3.59		
	EV ALL EARLY VOTING	1.45%	\$148,720.00	\$2,156.44		
			Sub-Total:	\$10,073.26	\$8,681	\$1,392
			FICA/MED TOTAL	\$53,983.12	\$47,037.00	\$6,946

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	\$46,699	\$0
			Sub Total:	\$46,699.20	\$46,699	
	<i>RETIRE. EMPLOYEE 7.3%</i>				7.00%	
	Employee CTD	7.37%	\$70,000.00	\$5,159.00		
	Employee CQAD	7.37%	\$57,000.00	\$4,200.90		
	Employee CAD	7.37%	\$47,000.00	\$3,463.90		
	Employee JCTD	7.37%	\$47,460.00	\$3,497.80		
	Employee COD	7.37%	\$48,000.00	\$3,537.60		
	Employee TD	7.37%	\$30,800.00	\$2,269.96		
	Employee CPRD	7.37%	\$39,500.00	\$2,911.15		
	Employee PRD AS (Drop Rate)	12.28%	\$46,200.00	\$5,673.36		
	Employee PRD	7.37%	\$30,800.00	\$2,269.96		
	Employee PRD	7.37%	\$30,800.00	\$2,269.96		
			Sub Total:	\$35,253.59	\$35,189	\$65
	Retirement Contribution Total			\$81,952.79	\$81,888.00	\$65

ACCT	DESCRIPTION	# UNITS	Base Rate	TOTAL with 38%	PRIOR YR.	Difference
				updated by Sharon Cook 8-14-15		
5102300	LIFE/HEALTH INSURANCE			38%		
	Employee SOE MA	Emp+Spouse	\$14,136.00	\$19,507.68	\$14,136.00	
	Employee CTD	Employee Only	\$5,818.00	\$8,028.84	\$5,818.00	
	Employee CQAD	Employee Only	\$5,818.00	\$8,028.84	\$0.00	
	Employee CAD	Employee Only	\$5,818.00	\$8,028.84	\$0.00	
	Employee JCTD	Emp+ Child	\$11,411.00	\$15,747.18	\$11,411.00	
	Employee COD	Employee Only	\$5,818.00	\$8,028.84	\$14,136.00	
	Employee TD	Employee Only	\$5,818.00	\$8,028.84	\$5,818.00	
	Employee CPRD	Emp+ Child	\$11,411.00	\$15,747.18	\$5,818.00	
	Employee PRD	Employee Only	\$5,818.00	\$8,028.84	\$5,818.00	
	Employee PRD	Employee Only	\$5,818.00	\$8,028.84	\$11,411.00	
	Employee PRD	Emp+ Child	\$11,411.00	\$15,747.18	\$11,411.00	
		HEALTH/LIFE TOTAL:		\$122,951.10	\$85,777.00	\$37,174
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:	\$1,182,882.51	\$942,697.00	\$240,186

OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	<i>Education/Public Relations</i>					
	Schools (High Schools)	10	\$100.00	\$1,000.00		
	Business Cards	4	\$50.00	\$200.00		
	Brochures Election Information	2	\$500.00	\$1,000.00		
	Brochures Absentee	1	\$900.00	\$900.00		
	General/Promotion Education/Media /Address Notice	4	\$2,000.00	\$8,000.00		
			TOTAL	\$11,100.00	\$11,100	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5303107	<i>Srv-Substance Test</i>	5	\$55.00	\$275.00		
			Sub Total:	\$275.00		
	SRV-SUBSTANCE TEST		TOTAL	\$275.00	\$275	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	<i>Pres/Pref/Primary Election Attorney</i>	30	\$185.00	\$5,550.00		
	<i>Primary Election Attorney</i>	50	\$185.00	\$9,250.00	\$9,250	
	<i>General Election Attorney</i>		\$185.00			
	LITIGATION		TOTAL	\$14,800.00	\$9,250	\$5,550
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5303401	Contract Services/Software/Maint.					
	Clear Ballot Audit/Tabulation Software	1	\$15,000.00	\$15,000.00		
	Docsvault	1	\$3,000.00	\$3,000.00		
	Double Take EMS System Back-up Software	1	\$1,200.00	\$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	\$25,016.00	\$25,016.00		
	EViD system License	1	\$1,345.00	\$1,345.00		
	Evid Stations	36	\$140.00	\$5,040.00		
	VR interface/Mapping	1	\$1,246.00	\$1,246.00		
	VR Web Focus and Content Manager	1	\$10,928.00	\$10,928.00		
	ES&S M850 Hardware maintenance	2	\$3,500.00	\$7,000.00		
	ES&S M850 Firmware	2	\$341.00	\$682.00		
	ES&S DS200 Hardware	70	\$250.00	\$17,500.00		
	ES&S DS200 Firmware	70	\$50.00	\$3,500.00		

ES&S AutoMark Lease	50	\$490.00	\$24,500.00		
ES&S Electionware/System software	1	\$15,000.00	\$15,000.00		
ES&S Baltar BOD Lic.	1	\$1,200.00	\$1,200.00		
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>				2016 2 1/2 Elections Single Budget Year	
Precinct /EV Delivery/Pickup	1	\$700.00	\$7,000.00		
personnel required	10				
Technical Precinct Rover	5	\$125.00	\$625.00		
<i>Primary Election</i>				Two Elections	
Precinct /EV Delivery/Pickup/QC Rider	1	\$700.00	\$7,000.00		
personnel required	10				
Technical Precinct Rover	5	\$125.00	\$625.00		
<i>General Election</i>					
Precinct /EV Delivery/Pickup	0	\$700.00	\$0.00		
personnel required	0				
Technical Precinct Rover	0	\$330.00	\$0.00		
Contract Services/Software Lic.		TOTAL	\$157,932.00	\$143,544	\$14,388.00

	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
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
ACCT	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	
	TRAVEL OUT OF COUNTY		TOTAL	\$12,000.00	\$12,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00		
5304005						
			TOTAL	\$1,000.00	\$1,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Communication(CTY Act# 1313713)					
5304101	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	\$3,000	\$0
	Phone-Verizon	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	\$6,000	
	Office Postage General Office Mailings	12000	\$0.50	\$6,000.00	\$6,000	
	SPECIAL FVRS Office Mailings	12000	\$0.50	\$6,000.00	\$6,000	
	(Above Not Certain/Contingency Funds		Total:	\$18,000.00	\$18,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary Absentee	20000	\$0.50	\$10,000.00	\$0	\$10,000
	Primary Absentee	35000	\$0.50	\$17,500.00	\$0	\$17,500
	General Election (Ballot Size&Weight)	0	\$0.50	\$0.00	\$17,500	(\$17,500)
			Total:	\$27,500.00	\$17,500	\$10,000
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	40	\$100.00	\$4,000.00	\$0	\$4,000
	Primary	40	\$100.00	\$4,000.00	\$0	\$4,000
	General Election	0	\$100.00	\$0.00	\$4,000	(\$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:	\$10,000.00	\$6,000	\$4,000

	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:	<u>\$27,330.00</u>	\$27,330	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					Two Elections
5304413	Moving Company EV Sites	0	\$1,500.00	\$0.00		
	6 x 4 days Trucks Rental Delivery PPP/Prim	48	\$325.00	\$15,600.00		
			Total:	<u>\$15,600.00</u>	\$7,800	\$7,800
	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:	<u>\$0.00</u>		\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Legal Advertising					
5304905	Notices PPP/Primary	2	\$4,000.00	\$8,000.00		
			Total:	<u>\$8,000.00</u>	\$3,000	\$5,000

	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:	<u>\$6,200.00</u>	\$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 Requirement Supplies	1	\$5,000.00	\$5,000.00		
	Envelope #10 Business/ltr	25000	\$0.04	\$920.00		
	Envelope Catalog Regis Appl.	2500	\$0.04	\$100.00		
	Paper Supply's 8.5 x 11	100	\$4.50	\$450.00		
	Paper Supply's 8.5 x 14	20	\$4.50	\$90.00		
	Data Storage CD's	100	\$0.30	\$30.00		
	CD Labels	6	\$15.00	\$90.00		
	Tabs for folded registration cards	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:	\$16,155.50	\$13,656	\$2,500

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.
ACCT	ELECTION Office/Precinct Supply's				
5305103	Sample Ballots PRES PREF.	5000	\$0.00	\$0.00	\$0
	Election Ballot PRES PREF.	70000	\$0.32	\$22,400.00	\$22,400
	BOD DBS PRES PREF.	40000	\$0.09	\$3,600.00	\$3,600
	Sample Ballots PRIMARY	5000	\$0.00	\$0.00	\$0
	Election Ballot PRIMARY	70000	\$0.32	\$22,400.00	\$22,400
	BOD DBS PRIMARY	40000	\$0.09	\$3,600.00	\$3,600
	Sample Ballots GENERAL	0	\$0.00	\$0.00	\$0
	Election Ballot GENERAL ((Single Sheet) Vs. Two)	0	\$0.32	\$0.00	\$0
	BOD DBS GENERAL	0	\$0.09	\$0.00	\$0
	Provisional Ballot Precinct(200 total)	44	\$75.00	\$3,300.00	\$3,300
	Provisional Ballot Extend Precinct(200 total)	44	\$75.00	\$3,300.00	\$3,300
	Issue Ballot Slips ALL ELECTIONS	110000	\$0.04	\$4,400.00	\$4,400
	Ballot Transfer Cases ALL ELECTIONS	400	\$2.50	\$1,000.00	\$1,000
	Standards Manuals Printing	600	\$4.00	\$2,400.00	\$2,400
	Blue Privacy Sleeve	2200	\$1.89	\$4,158.00	\$4,158
	Information Book Deputy/Tabulator	2000	\$0.31	\$620.00	\$620
	Official Clerk Document	130	\$14.00	\$1,820.00	\$1,820
	Precinct Election Official Manual All	600	\$6.00	\$3,600.00	\$3,600
	Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00	\$1,098
	Envelopes absentee mailer Civ	30000	\$0.06	\$1,800.00	\$1,800
	Envelopes absentee mailer Mil	4000	\$0.06	\$240.00	\$240
	Envelopes return abs Civ	30000	\$0.14	\$4,200.00	\$4,200
	Envelopes return abs Mil	2000	\$0.14	\$280.00	\$280

Secrecy Sleeves ABS	80000	\$0.16	\$12,800.00	\$12,800
Envelopes Spoiled Ballot Precinct	3000	\$0.70	\$2,100.00	\$2,100
Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$282
Paper Supply Forms Green	6	\$5.49	\$32.94	\$33
Paper Supply Forms Pink	6	\$5.49	\$32.94	\$33
Paper Supply Forms Yellow	6	\$5.49	\$32.94	\$33
Paper Supply Forms Blue	6	\$5.49	\$32.94	\$33
Paper Supply Forms White	6	\$5.49	\$32.94	\$33
Printer Cartridges - Automark	50	\$30.00	\$1,500.00	\$1,500
Forms Book Binders 3"	5	\$4.69	\$23.45	\$23
Transfer case Label primary Red	65	\$0.28	\$18.20	\$18
Transfer case Label primary Grn	360	\$0.28	\$100.80	\$101
Transfer case Label primary Wht	360	\$0.28	\$100.80	\$101
Seals M100 Card RED	1	\$15.50	\$15.50	\$16
Seals Memory pack BLUE	1	\$15.50	\$15.50	\$16
Seals Ballot BLUE Pre-E	1	\$15.50	\$15.50	\$16
Seals Ballot RED Dur-E	1	\$15.50	\$15.50	\$16
Seals Ballot YELLOW Post-E	1	\$15.50	\$15.50	\$16
Seals Trans Cse GREEN Post-E	5	\$15.50	\$77.50	\$78
Seals Trans Cse BLUE Pre-E	5	\$15.50	\$77.50	\$78
Seals Trans Cse Red Spoiled Ballot	1	\$15.50	\$15.50	\$16
Seals Non-/Voted Trans Cse BLUE	5	\$15.50	\$77.50	\$78
Seals Write-In Bag ORANGE	1	\$15.50	\$15.50	\$16
Seals Privacy Booth ORANGE	6	\$15.50	\$93.00	\$93
Seals Canvass Trans Cse BLACK	1	\$15.50	\$15.50	\$16
Tabulator Audit Tape	120	\$2.50	\$300.00	\$300
ADA System Seals	150	\$2.50	\$375.00	\$375
Absentee Ink HP45	3	\$30.00	\$90.00	\$90
Ballot Pens	1000	\$1.00	\$1,000.00	\$1,000
BOD Printer Maintenance Kit	15	\$1,000.00	\$15,000.00	\$15,000

			Total:	\$118,520.45	\$97,530	\$20,990
	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	\$2,500	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	\$1,800	
	Loss of Experienced Employees Training New	2	\$5,000.00	\$10,000.00	\$10,000	
			Total:	\$14,300.00	\$14,300	\$0
	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:	\$481,437.95	\$411,210.00	\$70,228
	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/Other	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	Election Supply/Hardware/Consumables	55	\$100.00	\$5,500.00		
			Total:	\$5,500.00	\$3,576	\$1,924

CAPITAL OUTLAY TOTAL				\$12,500.00	\$10,576.00	\$1,924
		Voters				
GRANTS	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT		110739		\$19,691.07		
58081TBD	<u>State Grant Fund Sample Ballot %</u>	15.00%	\$0.00	\$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:	\$1,680,820	\$1,368,483	<u>\$312,337</u>
TOTAL Expenditure BUDGET 15-16						<u>22.82%</u>