

Fund 180 Dept 116

09-10 SUMMARY PAGE

ACCT	TITLE	TOTAL	PRIOR YEAR	Difference
5101100	Office Elected Official Salary & Certification	\$104,000.00		Superviosr of Elections Note: 2% voluntary decrease in annual pay received.
5101200	Office Regular Full Time Office Wages	\$356,120.00		Staff Zero Pay increase with no Cost of Living Increases
5101300	Election Precinct Election Official's	\$101,150.00		
5101310	Office Part-Time /Election Support	\$5,700.00		
5101320	Election ALL Early Voting Staff	\$33,740.00		
5101400	Office Regular Full Time Over-Time	\$9,411.25		
5101410	Election Part-Time Over-Time	\$1,800.00		
5102100	E & O FICA OT calculated(Full/Part-Time/EV)	\$39,544.16		
5102200	Office Retirement Contribution	\$53,503.04		
5102300	Office Life/Health Insurance	\$32,838.00		6% increase required county insurance
5102400	Office Worker's Comp Premiums	\$1,638.00		
5102500	Office Unemployment	\$500.00		
	COMPENSATION TOTAL	\$739,944.46	\$765,034.95	(\$25,090.49)
5193101	Office Voter Education/Public Relations	\$7,080.00		
5303107	Office Srv-Substance Test	\$220.00		
5143110	Office Professional Srv Litigation	\$1,850.00		
5303401	Office Contract Services/Software/Maint.	\$119,510.16		No control on vendor increases on mandatory Registration Software 3%-6% increase
5303403	Contract Bank Service Charges	\$6,000.00		
5304001	Office Travel Out of County	\$8,350.00		
5304005	Office Travel Local	\$1,000.00		
5304101	Office Communication	\$4,740.00		
5304103	Election Communications	\$7,825.00		
5304125	Office Postage	\$22,880.00		No control on postal increases from .41. to .44 cents
5304127	Elections Postage	\$15,400.00		No control on postal increases from .41. to .44 cents
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	\$6,375.00		
5304501	Office Insurance and Bonds (Quarterly)	\$17,540.00		
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	\$14,408.69		

5305103	Elections Office Supplies		\$84,295.30			
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		\$4,800.00			
5305409	Elections Training & Tuition		\$1,800.00			
OPERATING EXPENSES TOTAL			\$372,054.15	\$381,238.49	(\$9,184.34)	
5606401	E & O Equipment Over \$750		\$7,000.00			
5606402	E & O Equipment Under \$750		\$2,439.00			
CAPITAL TOTAL			\$9,439.00	\$17,428.48	(\$7,989.48)	
580814TBD	Grant Voter Education 09/10		\$0.00	<i>Grant no longer available for this year</i>		
580814TBD	Grant Pollworker Recruit. 09/10		\$4,407.20			
GRANT MATCH FUNDS TOTAL			\$4,407.20	\$8,814.40	(\$4,407.20)	
5909910	Contingency Funds Office					
RESERVE CONTINGENCY TOTAL 09-10			\$0.00	\$0.00	\$0.00	
<u>OFFICE BUDGET REQUEST FOR 09 -10</u>			<u>\$1,125,844.81</u>	<u>\$1,172,516.32</u>	<u>(\$46,671.51)</u>	<u>-3.98%</u>

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.	NOTES
5101100	<i>Elected Official Salary & Certification</i>			ZERO Pay Raise/possible reduction in SOE		
	Mark Andersen SOE	Salary	ESTIMATE	\$102,000.00	\$102,684.00	(684.00)
	Certification Pay /Choose not to receive 2% reduction in annual pay			\$2,000.00	\$2,000.00	State certification
			Total:	<u>\$104,000.00</u>	\$104,684.00	(684.00)
ACCT	<i>Regular Full Time Office Wages</i>			ZERO Pay or Cost of living increase		
5101200	Employee A(Chief Admin. Deputy)	Salary		\$52,500.00	\$52,500.00	Str 30,000 Cap 62,000
	Employee B (Chief Tech Deputy)	Salary		\$53,500.00	\$53,500.00	Str 30,000 Cap 62,000
	Employee C(Absentee Specialist)	2080	\$18.75	\$39,000.00	\$39,000.00	Str 18,000 Cap 42,000
	Employee D(FVRS Specialist)	2080	\$18.75	\$39,000.00	\$39,000.00	Str 18,000 Cap 42,000
	Employee E(Candidate/PEO Specialist)	2080	\$16.00	\$33,280.00	\$36,400.00	Str 18,000 Cap 42,000
	Employee F(GIS Specialist)	2080	\$16.00	\$33,280.00	\$33,250.00	Str 18,000 Cap 50,000
	Employee G (Tech Deputy	2080	\$21.00	\$43,680.00	\$42,640.00	Str 18,000 Cap 50,000
	Employee H (Office Deputy)	2080	\$13.25	\$27,560.00	\$28,600.00	Str 18,000 Cap 42,000
	Employee I (Professional Asst./QA Deputy)	2080	\$16.50	\$34,320.00	\$33,280.00	Str 18,000 Cap 42,000
			Total:	<u>\$356,120.00</u>	\$356,120.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	<i>Presidential Preference Primary</i>					
	<i>PRECINCTS Precinct Election Offical's (No FICA required)</i>					
	Clerks 1 per precinct(Work)	0	\$200.00	\$0.00	\$0.00	
	Clerks Ast.1 per precinct(Work)	0	\$150.00	\$0.00	\$0.00	
	TS Specialist per precinct(Work)	0	\$150.00	\$0.00	\$0.00	
	M100 Speicalist(Work)	0	\$140.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00	\$0.00	
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00	\$0.00	
	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 Speicalist(Trn 2.5 hrs)	0	\$25.00	\$0.00		
	Deputy 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$0.00	
	Inspect 6 per/prec.(Trn 2.5 hrs)	0	\$25.00	\$0.00		
			Total:	<u>\$0.00</u>	\$0.00	

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	<u>Primary</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Clerks 1 per precinct(Work)	55	\$200.00	\$11,000.00	\$0.00	
	Clerks Ast.1 per precinct(Work)	55	\$150.00	\$8,250.00	\$0.00	
	TS Specialist per precinct(Work)	55	\$150.00	\$8,250.00	\$0.00	
	M100 Speicalist(Work)	65	\$140.00	\$9,100.00	\$0.00	
	Inspectors 6 -8 per precinct (Work)	330	\$130.00	\$42,900.00	\$0.00	
	Deputy 1 per precinct (Work)	55	\$110.00	\$6,050.00	\$0.00	
	Clerk 1 per prec.(Trn 4hrs)	60	\$40.00	\$2,400.00	\$0.00	
	Clerk Ast. 1per/prec.(Trn 4hrs)	60	\$40.00	\$2,400.00	\$0.00	
	ADA SPECIALIST(Trn 4hrs)	60	\$40.00	\$2,400.00	\$0.00	
	M100 Speicalist(Trn 2 hrs)	60	\$20.00	\$1,200.00	\$0.00	
	Deputy 1 per/prec. (Trn 1hrs)	60	\$10.00	\$600.00	\$0.00	
	Inspect 6 per/prec.(Trn 2 hrs)	330	\$20.00	\$6,600.00	\$0.00	
			Sub - Total:	\$101,150.00	\$0.00	101,150.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	<u>General</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Clerks 1 per precinct(Work)	0	\$200.00	\$0.00	\$11,000.00	
	Clerks Ast.1 per precinct(Work)	0	\$150.00	\$0.00	\$8,250.00	
	TS Specialist per precinct(Work)	0	\$150.00	\$0.00	\$8,250.00	
	M100 Speicalist(Work)	0	\$140.00	\$0.00	\$15,400.00	
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00	\$42,900.00	
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00	\$6,050.00	
	Clerk 1 per prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$2,400.00	
	Clerk Ast. 1per/prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$2,400.00	
	ADA SPECIALIST(Trn 4hrs)	0	\$40.00	\$0.00	\$2,400.00	
	M100 Speicalist(Trn 2.5 hrs)	0	\$25.00	\$0.00	\$2,400.00	
	Deputy 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$600.00	
	Inspect 6 per/prec.(Trn 2.5 hrs)	0	\$25.00	\$0.00	\$6,600.00	
			Sub - Total:	\$0.00	\$108,650.00	
		51011300	TOTAL	\$101,150.00	\$108,650.00	(7,500.00)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101310	<u>Part-Time Election Support</u>					
	<u>PPP/Primary/General (as needed)</u>					
	<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		
	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		New
			Sub - Total:	\$5,700.00	\$17,400.00	(11,700.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101320	<u>EARLY VOTING</u>					
	<u>Presidential Preference Primary Per Day Flat Rate (EV FICA required)</u>					
	<u>EV SITE 1 (Main Office)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant 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		
			Sub-Total:	\$0.00		
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant 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		
			Sub-Total:	\$0.00		
	<u>EV SITE 3(PCB)</u>					

	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant 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		
			Sub-Total:	\$0.00		
	Presidential Preference Primary TRAINING ALL Sites					
	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		
			Sub-Total:	\$0.00		
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101320	<u>PRIMARY Per Day Flat Fee (EV FICA required)</u>					
	<u>EV SITE 1 (Main Office)</u>					
	EV Manager(#1)	12	\$135.00	\$1,620.00		
	EV Assitant Manager(#1)	12	\$120.00	\$1,440.00		
	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		
			Sub-Total:	\$11,700.00		
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1)	12	\$135.00	\$1,620.00		
	EV Assitant Manager(#1)	12	\$120.00	\$1,440.00		
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00		
	EV Ballot Issue Inspectors(#3)	36	\$80.00	\$2,880.00		
	EV Deputy(#1)	12	\$80.00	\$960.00		
			Sub-Total:	\$9,780.00		
	<u>EV SITE 3(PCB)</u>					

	EV Manager(#1)	12	\$135.00	\$1,620.00		
	EV Assitant Manager(#1)	12	\$120.00	\$1,440.00		
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00		
	EV Ballot Issue Inspectors(#3)	36	\$80.00	\$2,880.00		
	EV Deputy(#1)	12	\$80.00	\$960.00		
			Sub-Total:	\$9,780.00		
	EV PRIMARY TRAINING ALL Sites					
	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		
			Sub-Total:	\$1,240.00		
ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL		
5101320	<u>GENERAL EV SITE 1(OFFICE) Per Day Flat Rate (EV FICA required)</u>				PRIOR YR.	NOTES
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant Manager(#1)	0	\$120.00	\$0.00		Main Office requires more
	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		
			Sub-Total:	\$0.00	\$11,760.00	
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant 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(#1)	0	\$80.00	\$0.00		
			Sub-Total:	\$0.00	\$9,840.00	
	<u>EV SITE 3(PCB)</u>					

	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant 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(#1)	0	\$80.00	\$0.00		
			Sub-Total:	\$0.00	\$9,840.00	
	EV GENERAL TRAINING ALL Sites Per Hour Rate					
	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		
			Sub-Total:	\$1,240.00	\$1,240.00	
	5101320 All Early Voting Labor Total			<u>\$33,740.00</u>	\$37,760.00	(4,020.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101400	<i>Regular Full Time Over-Time</i>					
	Employee A(Salary)	0	\$0.00	\$0.00		
	Employee B (Salary)	0	\$0.00	\$0.00		
	Employee C	30	\$28.13	\$843.75		
	Employee D	30	\$28.13	\$843.75		
	Employee E	30	\$24.00	\$720.00		
	Employee F	30	\$24.00	\$720.00		
	Employee G	30	\$31.50	\$945.00		
	Employee H	30	\$19.88	\$596.25		
	Employee I	30	\$24.75	\$742.50		
	Employee Incentive Program/Performance Based			\$4,000.00		
			Sub Total:	<u>\$9,411.25</u>	<u>\$10,652.50</u>	(1,241.25)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES

5101410	Part-Time Over-Time					
	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		
			Sub Total:	\$1,800.00	\$2,400.00	(600.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102100	FICA Taxes-Matching FICA (6.2%) Over time calculated					
	Employee AA SOE	6.2%	\$104,000.00	\$6,448.00		
	Employee A(Salary)	6.2%	\$52,500.00	\$3,255.00		
	Employee B (Salary)	6.2%	\$53,500.00	\$3,317.00		
	Employee C	6.2%	\$39,843.75	\$2,470.31		
	Employee D	6.2%	\$39,843.75	\$2,470.31		
	Employee E	6.2%	\$34,000.00	\$2,108.00		
	Employee F	6.2%	\$34,000.00	\$2,108.00		
	Employee G	6.2%	\$44,625.00	\$2,766.75		
	Employee H	6.2%	\$28,156.25	\$1,745.69		
	Employee I	6.2%	\$35,062.50	\$2,173.88		
	<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%	\$33,740.00	\$2,091.88		
			Sub-Total:	\$31,233.82	\$32,255.00	(1,021.18)
	Medicare (1.45%)					
	Employee AA SOE	1.45%	\$97,891.00	\$1,419.42		
	Employee A(Salary)	1.45%	\$52,500.00	\$761.25		
	Employee B (Salary)	1.45%	\$53,500.00	\$775.75		
	Employee C	1.45%	\$39,843.75	\$577.73		
	Employee D	1.45%	\$39,843.75	\$577.73		
	Employee E	1.45%	\$34,000.00	\$493.00		
	Employee F	1.45%	\$34,000.00	\$493.00		

	Employee G	1.45%	\$44,625.00	\$647.06		
	Employee H	1.45%	\$28,156.25	\$408.27		
	<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%	\$33,740.00	\$2,091.88		
			Sub-Total:	\$8,310.35	\$10,430.00	(2,119.65)
			FICA/MED TOTAL	\$39,544.16	\$42,686.00	(3,141.84)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102200	Retirement Contribution					
	<i>RETIRE. OFFICER 16.65% per county admin.</i>					
	Mark Andersen	16.65%	\$104,000.00	\$17,316.00		
			Sub Total:	\$17,316.00		
	<i>RETIRE. EMPLOYEE 9.92% per county admin.</i>					
	Employee A(Salary)	9.92%	\$52,500.00	\$5,208.00		
	Employee B (Salary)	9.92%	\$53,500.00	\$5,307.20		
	Employee C	9.92%	\$39,843.75	\$3,952.50		
	Employee D	9.92%	\$39,843.75	\$3,952.50		
	Employee E	9.92%	\$34,000.00	\$3,372.80		
	Employee F	9.92%	\$34,000.00	\$3,372.80		
	Employee G	9.92%	\$44,625.00	\$4,426.80		
	Employee H	9.92%	\$28,156.25	\$2,793.10		
	Employee i	9.92%	\$38,320.00	\$3,801.34		
			Sub Total:	\$36,187.04		
	Retirement Contribution Total			\$53,503.04	\$53,718.49	(215.45)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES

5102300	LIFE/HEALTH INSURANCE					Approx. 6% increase Rounded up. Spouse provides at this time	
	Employee SOE	2per	\$0.00	\$0.00	\$6,189.00		
	Employee A(Salary)	Family	\$11,592.00	\$11,592.00	\$11,138.00		
	Employee B (Salary)	None	None	None	\$0.00		
	Employee C	Emp only	\$3,408.00	\$3,408.00	\$3,265.00		
	Employee D	2per	\$7,614.00	\$7,614.00	\$7,316.00		
	Employee E	None	None	None	\$0.00		
	Employee F	Emp only	\$3,408.00	\$3,408.00	\$2,778.00		
	Employee G	Emp only	\$3,408.00	\$3,408.00	\$2,778.00		
	Employee H	Emp only	\$3,408.00	\$3,408.00	\$2,778.00		
	Employee I	None	None	None			
		HEALTH/LIFE TOTAL:		\$32,838.00	\$36,242.00	(3,404.00)	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5102400	Worker's Comp Premiums	All pers .37 x per Hundred Salary					
		1.00			\$1,638.00	0.00	
		6300	\$0.26	\$1,638.00			
			Total:	\$1,638.00			
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5102500	Unemployment	1	\$500.00	\$500.00			
			TOTAL	\$500.00	\$500.00	0.00	
	COMPENSATION / END		TOTAL:	\$739,944.46	\$765,034.95	(25,090.49)	
OPERATING EXPENSE Expenditures							
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5193101	Education/Public Relations						
	Schools (High Schools) YES Program	8	\$150.00	\$1,200.00			
	Business Cards	3	\$60.00	\$180.00			
	Brochures LWV/Elected Officials	3000	\$0.33	\$1,000.00			
	Brochures Election Information	8000	\$0.15	\$1,200.00			
	Brochures Absentee	10000	\$0.15	\$1,500.00			
	General Promotion Education	1	\$2,000.00	\$2,000.00			
			TOTAL	\$7,080.00	\$8,304.25	(1,224.25)	

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303107	<i>Srv-Substance Test</i>	4.00	\$55.00	\$220.00		
			Sub Total:	\$220.00		
	SRV-SUBSTANCE TEST		TOTAL	\$220.00		
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5143110	<i>Professional Srv Litigation</i>	10.00	\$185.00	\$1,850.00	\$1,850.00	
	LITIGATION		TOTAL	\$1,850.00	\$1,850.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303401	Contract Services/Software/Maint.					NOTES: All Vendor Increases at 5%
	Folder and Tab Maintenance Contr.	1	\$3,200.00	\$3,200.00	\$3,200.00	0.00
	Microsoft Tech Net	1	\$500.00	\$500.00	\$500.00	0.00
	Contracted Hard/Software Support Various	1	\$8,000.00	\$8,000.00	\$7,500.00	500.00
	Voter Focus/lic/supp fee State Required	1	\$21,223.00	\$21,223.00	\$20,000.00	1,223.00
	EViD system License	1	\$1,368.00	\$1,368.00	\$0.00	
	Evid Stations	8	\$121.00	\$968.00	\$0.00	
	VR interface/Mapping	1	\$1,076.00	\$1,076.00	\$1,026.00	50.00
	VR Web Focus and Content Manager	1	\$9,900.00	\$9,900.00	\$0.00	
	ES&S M650 Hardware maintenance	2	\$2,867.00	\$5,734.00	\$5,460.00	274.00
	ES&S M650 Firmware	2	\$325.24	\$650.48	\$620.00	30.48
	ES&S M100 Hardware	67	\$225.74	\$15,124.58	\$13,760.00	1,364.58
	ES&S M100 Firmware	67	\$34.73	\$2,326.91	\$2,176.00	150.91
	ES&S Ivotronic Hardware maintenance	75	\$98.40	\$7,380.00	\$7,481.25	(101.25)
	ES&S Ivotronic Firmware maintenance	75	\$34.73	\$2,604.75	\$2,481.00	123.75
	ES&S Unity BIM software	1	\$2,144.15	\$2,144.15	\$2,420.00	(275.85)
	ES&S IVIM software	1	\$2,894.06	\$2,894.06	\$2,727.00	167.06
	ES&S Unity DAM software	1	\$536.04	\$536.04	\$511.00	25.04
	ES&S Unity EDM software	1	\$2,680.19	\$2,680.19	\$2,553.00	127.19
	ES&S Unity ERM software	1	\$1,756.00	\$1,756.00	\$1,680.00	76.00
	ES&S Unity HPM software	1	\$4,288.00	\$4,288.00	\$4,084.00	204.00
	ES&S Unity BOD Lic.	1	\$1,072.00	\$1,072.00	\$1,021.00	51.00
	ES&S Customer Training DAYS)	2	\$1,575.00	\$3,150.00	\$3,150.00	0.00
	GEO Software License/Mapping 6650.00 Pd	1	\$8,934.00	\$8,934.00	\$8,934.00	0.00

	Perfect Vote/Candidate software	0	\$5,700.00	\$0.00	\$5,700.00	(5,700.00)
	ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00	\$4,000.00	(1,000.00)
	Smart Maintenance Big Foot Software	1	\$1,000.00	\$1,000.00	\$1,000.00	0.00
	Technical Support Services various	0	\$5,000.00	\$0.00	\$5,000.00	(5,000.00)
	Primary Election					
	Precinct /EV Delivery/Pickup	1	\$700.00	\$7,000.00		
	personnel required	10				
	Technical Precinct Rover	4	\$250.00	\$1,000.00	\$1,000.00	0.00
	Contract Services/Software Lic.		TOTAL	\$119,510.16	\$116,484.25	3,025.91
ACCT	Contract Bank Service Charges					
5303403	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
	Bank Service Charges	12	\$500.00	\$6,000.00	\$6,000.00	0.00
	Special Account Bank Fees		TOTAL	\$6,000.00	\$6,000.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES: All Vendor Increases
5304001	Travel Out of County					Staff training needed
	National Election Center Meetings	1	\$1,000.00	\$1,000.00	\$4,500.00	
	FSASE Conference Winter	3	\$1,000.00	\$3,000.00	\$3,000.00	FSASE President this year
	FSASE Conference Summer	3	\$1,000.00	\$3,000.00	\$3,000.00	
	Travel to Tallahassee employee)	6	\$50.00	\$300.00	\$300.00	
	Travel & analysis Local travel	15	\$10.00	\$150.00	\$150.00	
	Training Seminars Reform Pck Ed)	3	\$300.00	\$900.00	\$1,800.00	
	TRAVEL OUT OF COUNTY		TOTAL	\$8,350.00	\$10,250.00	(1,900.00)
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
			TOTAL	\$1,000.00	\$1,000.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES

5304101	Office Communication					
	Phone-CENTREX	12	\$200.00	\$2,400.00	\$2,400.00	0.00
	Phone-SUNCOM	12	\$30.00	\$360.00	\$360.00	Staff Office Mobile Phone
	Phone-ALTEL	12	\$45.00	\$540.00	\$540.00	Election Information
	Web Hosting Fee PerfectV	0	\$175.00	\$0.00	\$2,100.00	
	Web domain name Reg.	12	\$20.00	\$240.00	\$240.00	
	E-mail ISP /Kn	12	\$100.00	\$1,200.00	\$1,200.00	
			Total	\$4,740.00	\$6,840.00	(2,100.00)
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		
	COMMUNICATIONS		Total	\$7,825.00	\$7,825.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304125	Office Postage Special Mailings	20000	0.44	\$8,800.00	\$8,400.00	Postage went up from .41 to .44
	Office Postage General Office Mailings	20000	0.44	\$8,800.00	\$8,400.00	
	SPECIAL FVRS Office Mailings	12000	0.44	\$5,280.00	\$5,040.00	
			Total:	\$22,880.00	\$21,840.00	1,040.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304127	Election Postage					
	Presidential Primary Absentee	0	0.44	\$0.00	\$0.00	0.00
	Primary Absentee	35000	0.44	\$15,400.00	\$12,000.00	3,400.00
	General Election (Ballot Size&Weight)	0	0.62	\$0.00	\$0.00	0.00
			Total:	\$15,400.00	\$24,000.00	(8,600.00)
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	40	\$100.00	\$4,000.00	\$0.00	
	General Election	0	\$100.00	\$0.00	\$4,000.00	
	Early voting sites	3	\$500.00	\$1,500.00	\$4,500.00	
	ADA Compliance for polling place	0	\$1,500.00	\$0.00	\$9,000.00	
			Total:	\$5,500.00	\$12,000.00	(6,500.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304410	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	\$0.00	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	\$7,200.00	Equipment Lease 4 year contract
			Sub Total:	\$27,330.00	\$16,254.00	11,076.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304413	Election RENTAL/LEASED EQUIPMENT					
	Moving Company EV Sites	1	1500.00	1500.00		
	5 x 3 days Trucks Rental Delivery	15	\$325.00	\$4,875.00		
			Total:	\$6,375.00	\$4,875.00	1,500.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304501	<i>Insurance and Bonds (Quarterly)</i>	4.00	\$4,385.00	\$17,540.00		Amount per County Estimate
			Total:	\$17,540.00	\$17,540.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304902	SVC FEE TO County	12	\$0.00	\$0.00		
			Total:	\$0.00	\$300.00	(300.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES

5304905	Office Legal Advertising					
	None	1	\$3,000.00	\$3,000.00		
			Total:	<u>\$3,000.00</u>	\$3,000.00	0.00
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	
			Total:	<u>\$6,200.00</u>	\$6,200.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	OFFICE Supply's					
	Voter Registration Card Various type)	100,000	\$0.05	\$5,000.00	\$3,000.00	
	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	100	\$4.50	\$450.00	\$450.00	
	Data Storage CD's	100	\$1.80	\$180.00	\$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 Supply's Vaious	1	3000.00	\$3,000.00		
	Fax Machine/Office Jet	1				
	HP 51645A Black	4	\$32.99	\$131.96	131.96	
	HP C6578A Color Large 78	2	\$59.99	\$119.98	119.98	
	Printer Laser jet	2				
	Printer Cartridge	9	\$96.99	\$872.91	872.91	
	HP Laserjet 4000	1				
	Printer Cartridge C4127X	4	\$96.99	\$387.96	387.96	
	HP Laserjet 4050TN	1				
	Printer Cartridge C4127X	4	\$96.99	\$387.96	387.96	
	HP 340	1				
	Printer Cartridge 51633A (black)	8	\$32.99	\$263.92	263.92	
	HP Laserjet 8100/8150	2				

	Printer Cartridge C4182X	4	\$199.00	\$796.00	796.00	
	HP 4350dn	2				
	Printer Cartridge Q5942A	4	\$150.00	\$600.00	0.00	
	HP Plotter					
	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	5	\$35.00	\$175.00	150.00	
	Plotter Ink Cartr Cyn C4911A	3	\$35.00	\$105.00	90.00	
	Plotter Ink Cartr Magenta C4912A	3	\$35.00	\$105.00	90.00	
	Plotter Ink Cartr Yellow C4913A	3	\$35.00	\$105.00	90.00	
	Plotter Coated Paper Roll C6559B	4	\$63.50	\$254.00	200.00	
			Total:	\$14,408.69	\$12,408.69	2,000.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
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(GRANT)	0	\$0.00	\$0.00	\$0.00	0.00
	Election Ballot PRIMARY	120,000	\$0.30	\$36,000.00	\$0.00	36,000.00
	BOD DBS PRIMARY	60,000	\$0.08	\$4,800.00	\$0.00	4,800.00
	Sample Ballots GENERAL	0	\$0.00	\$0.00	\$0.00	0.00
	Election Ballot GENERAL	0	\$0.28	\$0.00	\$50,400.00	0.00
	BOD DBS GENERAL	0	\$0.08	\$0.00	\$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	120,000	\$0.04	\$4,800.00	\$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	35000	\$0.06	\$2,100.00	\$3,600.00	0.00
Envelopes absentee mailer Mil	4000	\$0.06	\$240.00	\$300.00	0.00
Envelopes return abs Civ	35000	\$0.14	\$4,900.00	\$1,800.00	0.00
Envelopes return abs Mil	2000	\$0.14	\$280.00	\$150.00	0.00
Secracy Slevs ABS	35000	\$0.16	\$5,600.00	\$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	8	1000.00	8000.00	\$0.00	0.00
			Total:	\$84,295.30	\$98,375.30	(14,080.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305205	VEHICLE MAINT/GAS OIL LUBE					
	Gas/Oil	1	\$ 500.00	\$500.00	\$200.00	
	Repairs Warranty Inspection	1	\$ 250.00	\$250.00	\$0.00	
			Total:	\$750.00	\$200.00	550.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305401	SUBSCRIPTIONS					
	Various Election Administration	1	\$1,500.00	\$1,500.00		
			Total:	\$1,500.00	\$1,500.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305402	DUES & MEMBERSHIPS					Est. 3% of annual Salary
	Florida Association of SOE	1	\$3,500.00	\$3,500.00		
	Election Center Membership	1	\$200.00	\$200.00		
			Total:	\$3,700.00	\$3,700.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305406	OFFICE TRAINING & TUITION					
	ISO/HR Standards and Requirements	1	\$3,000.00	\$3,000.00	3000.00	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	1800.00	
			Total:	\$4,800.00	\$4,800.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305409	ELECTION TRAINING & TUITION					
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00		
			Total:	\$1,800.00	\$1,800.00	0.00
	OPERATING EXPENSES TOTAL		Total:	\$372,054.15	\$381,238.49	(9,184.34)

CAPITAL OUTLAY Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5606401	EQUIP OVER \$750					
	Various Computer systems	1	\$1,000.00	\$1,000.00	\$2,500.00	
	Storage/Shelves/Others	1	\$1,000.00	\$1,000.00	\$6,500.00	
	Election Election Equipment	1	\$5,000.00	\$5,000.00	5300.00	
			Total:	\$7,000.00	\$14,300.00	(7,300.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5606402	EQUIP. UNDER \$750					
	Personal Election Ballot(PEB's) Batteries	183	\$8.00	\$1,464.00	\$2,850.00	
	Display Racks	0	\$200.00	\$0.00	\$200.00	
	Storage Shelves	0	\$200.00	\$0.00	\$2,000.00	
	Annual Purchase Batteries	65	\$15.00	\$975.00	1625.00	
			Total:	\$2,439.00	\$6,675.00	(4,236.00)
CAPITAL OUTLAY TOTAL				\$9,439.00	\$17,428.48	(7,989.48)
GRANTS AND MATCHING FUNDING		Voters				
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
58081TBD	State Grant Fund Voter Education	0	\$0.29	\$0.00	\$29,505.00	
		0.0%	\$0.00	\$0.00		
County Responsibility --Sub TOTAL				\$0.00	\$4,407.20	(4,407.20)
58081TBD		103700	\$0.29	\$30,073.00	Grant expected \$29,505	
	State Grant Fund Pollworker Recruitment	15.0%	\$30,073.00	\$4,407.20		
County Responsibility --Sub TOTAL				\$0.00	\$4,407.20	(4,407.20)
GRANT MATCHING FUNDS TOTAL			TOTAL	\$4,407.20		
				TOTAL		

	CONTINGENCY FUND			\$0.00		
	DESCRIPTION	# UNITS	COST	\$0.00		
5909910		1	\$0.00			
		Total:			\$0.00	0.00
						<i>Budget Decrease</i>
	TOTAL Expenditure BUDGET 09 - 10	Total:		\$1,125,844.81	\$1,172,516.32	<u>(46,671.51)</u>
						<u>-3.98%</u>