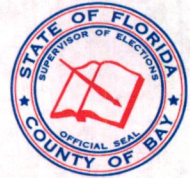




**Supervisor of Elections
Mark Andersen
Bay County**



Phone: 850-784-6100
Fax: 850-784-6141
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830 W. 11th Street
Panama City, FL 32401

baysuper@bayvotes.org
www.bayvotes.org

August 6, 2013

Bay County Board of Commissioners
840 W. 11th Street
Panama City, FL 32401

Dear Commissioners:

Due to a prior scheduled appointment, I will be unable to attend the Special Meeting/Workshop on August 8th. I am an instructor for a seminar being held in Polk County. My staff will also be traveling to this workshop, so no one will be available to attend the Workshop.

My budget details are all available on my website, and I will be available to discuss any areas of adjustment upon my return. At a Budget Committee Meeting held on April 30, 2013, all Constitutional Officers were instructed to calculate 20-30% increase in insurance premiums. I will be able to reduce an estimated \$8,000 to \$10,000 in this area based on the actual premiums, once this information is available.

No "across-the-board" regular pay raises have occurred in this office, and none are planned. Increases in my office are solely based on office restructure or merit.

Given this information, I anticipate that my budget proposal will be given a fair and honest review and treated with the same scrutiny as all other budgets which have been submitted for approval.

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

Respectfully,

A handwritten signature in blue ink, appearing to read "Mark Andersen", enclosed within a large, loopy blue oval.

Mark Andersen
Supervisor of Elections, Bay County

Fund 180 Dept 116		Budget 13-14 Proposal			
ACCT	TITLE	TOTAL	PRIOR YEAR	Difference	
5101100	Office Elected Official Salary & Certification	\$105,000.00			
5101200	Office Regular Full Time Office Wages	\$418,940.00			
5101300	Election Precinct Election Officials	\$82,120.00			
5101310	Office Part-Time /Election Support	\$15,810.00			
5101320	Election ALL Early Voting Staff	\$58,776.00			
5101400	Office Regular Full Time Over-Time	\$16,320.00			
5101410	Election Part-Time Over-Time	\$1,800.00			
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$45,698.31			
5102200	Office Retirement Contribution	\$65,149.70			
5102300	Office Life/Health Insurance	\$78,460.00			
5102400	Office Worker's Comp Premiums	\$4,000.00			
5102500	Office Unemployment	\$500.00			
COMPENSATION TOTAL		\$892,574.01	\$880,335	\$12,239	
5193101	Office Voter Education/Public Relations	\$9,100.00			
5303107	Office Srv-Substance Test	\$275.00			
5143110	Office Professional Srv Litigation	\$9,250.00			
5303401	Office Contract Services/Software/Maint.	\$137,394.00			
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	\$4,760.00			
5304103	Election Communications	\$6,615.00			

5304125	Office Postage		\$15,840.00			
5304127	Elections Postage		\$16,800.00			
5304407	Elections Polling Place Rental/Lease		\$6,000.00			
5304410	Office Rental/Leased Equipment		\$27,330.00			
5304413	Elections Rental/Lease Equipment		\$7,800.00			
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		\$10,537.50			
5305103	Elections Office Supplies		\$98,030.45			
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		\$1,800.00			
	OPERATING EXPENSES TOTAL		\$381,581.95	\$394,270	(\$12,688)	
5606401	E & O Equipment Over \$750		\$7,000.00			
5606402	E & O Equipment Under \$750		\$3,575.00			
	CAPITAL TOTAL		\$10,575.00	\$10,575	\$0	
580814TBD	Grant Sample Ballot MATCH FUNDS TOTAL		\$4,000.00	\$4,000	\$0	
5909910	Contingency Funds Office					
	RESERVE CONTINGENCY TOTAL		\$0.00	\$0	\$0	
				Prior Year	<i>Difference</i>	%
	<u>SOE OFFICE BUDGET REQUEST</u>		<u>\$1,288,730.96</u>	<u>\$1,289,180</u>	<u>(\$449)</u>	<u>-0.03%</u>

	Department 116					
COMPENSATION Expenditures		Notice: All compensation is an estimate and provides no guarantee for pay of employee due to budget indications. All pay is based on performance and the decision of the Bay County Supervisor of Elections.				
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101100	<i>Elected Official Salary & Certification</i>					
	Mark Andersen SOE	Salary	ESTIMATE	\$103,000.00		
	Certification Pay			\$2,000.00		
			Total:	<u>\$105,000.00</u>		
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee CTD	Salary		\$64,500.00		
	Employee CQAD	Salary		\$59,000.00		
	Employee CAD	Salary		\$50,000.00		
	Employee JCTD	2080	\$18.00	\$37,440.00		
	Employee JCAD	2080	\$18.00	\$37,440.00		
	Employee TD	2080	\$18.00	\$37,440.00		
	Employee PRD	2080	\$19.00	\$39,520.00		
	Employee PRD	2080	\$19.00	\$39,520.00		
	Employee PRD	2080	\$13.00	\$27,040.00		
	Employee PRD	2080	\$13.00	\$27,040.00		
			Total:	<u>\$418,940.00</u>	\$454,080	(\$35,140)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<i>Presidential Preference Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Clerk 1 per precinct (Work)	0	\$200.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$150.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
	M100 Specialist 1 per precinct (Work)	0	\$140.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00		
	Clerk 1 per precinct(Trn 4hrs)	0	\$40.00	\$0.00		
	Clerk Assistant 1 per precinct.(Trn 4hrs)	0	\$40.00	\$0.00		
	ADA Specialist (Trn 4hrs)	0	\$40.00	\$0.00		
	M100 Specialist (Trn 2.5 hrs)	0	\$25.00	\$0.00		

	Deputy 1 per precinct. (Trn 1hrs)	0	\$10.00	\$0.00		
	Inspectors 6-8 per precinct (Trn 2.5 hrs)	0	\$25.00	\$0.00		
			Total:	\$0.00	\$0	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Primary</u>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Clerk 1 per precinct (Work)	44	\$200.00	\$8,800.00		
	Clerk Assistant 1 per precinct (Work)	44	\$150.00	\$6,600.00		
	ADA Specialist 1 per precinct (Work)	44	\$150.00	\$6,600.00		
	M100 Specialist 1 per precinct (Work)	44	\$140.00	\$6,160.00		
	Inspectors 6 -8 per precinct (Work)	255	\$130.00	\$33,150.00		
	Deputy 1 per precinct (Work)	44	\$110.00	\$4,840.00		
	Clerk 1 per precinct(Trn 4hrs)	52	\$40.00	\$2,080.00		
	Clerk Assistant 1 per precinct.(Trn 4hrs)	52	\$40.00	\$2,080.00		
	ADA Specialist (Trn 4hrs)	52	\$40.00	\$2,080.00		
	M100 Specialist (Trn 3 hrs)	52	\$30.00	\$1,560.00		
	Deputy 1 per precinct. (Trn 1hrs)	52	\$10.00	\$520.00		
	Inspectors 6-8 per precinct (Trn 3 hrs)	255	\$30.00	\$7,650.00		
			Sub - Total:	\$82,120.00	\$0	\$82,120

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>General</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Clerk 1 per precinct (Work)	0	\$200.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$150.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
	M100 Specialist 1 per precinct (Work)	0	\$140.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00		
	Clerk 1 per precinct(Trn 4hrs)	0	\$40.00	\$0.00		
	Clerk Assistant 1 per precinct.(Trn 4hrs)	0	\$40.00	\$0.00		
	ADA Specialist (Trn 4hrs)	0	\$40.00	\$0.00		
	M100 Specialist (Trn 2.5 hrs)	0	\$25.00	\$0.00		
	Deputy 1 per precinct. (Trn 1hrs)	0	\$10.00	\$0.00		
	Inspectors 6-8 per precinct (Trn 2.5 hrs)	0	\$25.00	\$0.00		
			Sub - Total:	<u>\$0.00</u>		
			Precincts GRAND TOTAL	<u>\$82,120.00</u>	\$86,590	(\$4,470)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<u>Part-Time Election Support(AS NEEDED)</u>					
	<u>PRESIDENTIAL PREFERENCE PRIMARY</u>					
	Training Polling Asst. PT 1 hrs	0	\$11.00	<u>\$0.00</u>		
	Training Polling Asst. PT 2 hrs	0	\$11.00	<u>\$0.00</u>		
	Public Testing 10 per Day/4 Days	0	\$80.00	\$0.00		
	E-Day Election Phone Bank 8 pers	0	\$190.00	\$0.00		
	E- Night/Post Election Warehouse 3 pers	0	\$40.00	\$0.00		
	EV/Tech Runner (# of days) cost 2 per day	0	\$85.00	\$0.00		
	ABS (# of days) Opening 6 per Day/4 days	0	\$80.00	\$0.00		
	Duplication Members 6 per Day/3	0	\$80.00	\$0.00		
	Audit Team Members 8 per Day/2 days	0	\$80.00	\$0.00		
			Sub Total	\$0.00	\$0	\$0

	<u>PRIMARY</u>					
	Training Polling Asst. PT 1 hrs	120	\$11.00	<u>\$1,320.00</u>		
	Training Polling Asst. PT 2 hrs	120	\$11.00	<u>\$1,320.00</u>		
	Public Testing 10 per Day/4 Days	40	\$80.00	<u>\$3,200.00</u>		
	E-Day Election Phone Bank 12 pers	12	\$190.00	<u>\$2,280.00</u>		
	E- Night/Post Election Warehouse 3 pers	6	\$40.00	<u>\$240.00</u>		
	EV/Tech Runner (# of days) cost 2 per day	18	\$85.00	<u>\$1,530.00</u>		
	ABS (# of days) Opening 6 per Day/4 days	40	\$80.00	<u>\$3,200.00</u>		
	Duplication Members 6 per Day/3	18	\$80.00	<u>\$1,440.00</u>		
	Audit Team Members 8 per Day/2 days	16	\$80.00	<u>\$1,280.00</u>		
			Sub Total	\$15,810.00	\$0	\$15,810
	<u>GENERAL (as needed)</u>					
	Training Polling Asst. PT 1 hrs	0	\$11.00	<u>\$0.00</u>		
	Training Polling Asst. PT 2 hrs	0	\$11.00	<u>\$0.00</u>		
	Public Testing 10 per Day/4 Days	0	\$80.00	<u>\$0.00</u>		
	E-Day Election Phone Bank 12 pers	0	\$190.00	<u>\$0.00</u>		
	E- Night/Post Election Warehouse 3 pers	0	\$40.00	<u>\$0.00</u>		
	EV/Tech Runner (# of days) cost 2 per day	0	\$80.00	<u>\$0.00</u>		
	ABS (# of days) Opening 6 per Day/4 days	0	\$80.00	<u>\$0.00</u>		
	Duplication Members 6 per Day/3	0	\$80.00	<u>\$0.00</u>		
	Audit Team Members 8 per Day/2 days		Sub Total	\$0.00		
			TOTAL:	<u>\$15,810.00</u>	\$17,960	(\$2,150)

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	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	\$30.00	\$0.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00	\$0.00		
			Sub-Total:	\$0.00		\$0
	<u>EV SITE 2(Parker)</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	\$30.00	\$0.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00	\$0.00		
			Sub-Total:	\$0.00		\$0

<u>EV SITE 3(PCB)</u>					
EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00		
EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00		
EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00		
EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00		
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$30.00	\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00	\$0.00		
		Sub-Total:	\$0.00	\$0	
<u>EV SITE 4(LYN)</u>					
EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00		
EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00		
EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00		
EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00		
EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00		
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$30.00	\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00	\$0.00		
		Sub-Total:	\$0.00	\$0	

<u>EV SITE 5(TBD)</u>						
EV Manager(# of days) cost 1 per site	0	\$220.00	\$0.00			
EV Assist Manager(# of days) cost 1 per site	0	\$190.00	\$0.00			
EV Facilitator (# of days) cost 1 per site	0	\$154.00	\$0.00			
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00	\$0.00			
EV BOD (# of days) cost 3 per site	0	\$462.00	\$0.00			
EV Deputy (# of days) cost 1 per site	0	\$154.00	\$0.00			
EV Phone Bank(# of days) cost 1 per site	0	\$220.00	\$0.00			
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00	\$0.00			
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$30.00	\$0.00			
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00			
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00	\$0.00			
		Sub-Total:	\$0.00		\$0	
	PPP	Election-Total:	\$0.00		\$0	\$0

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	1	\$100.00	\$100.00	
	Training	Unit/Hrs			
	EV Site Training (Trn 3 hrs) Cost 9 per site	27	\$30.00	\$810.00	
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00	
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$60.00	\$120.00	
			Sub-Total:	\$14,694.00	\$0
	<u>EV SITE 2(Parker)</u>				
	EV Manager(# of days) cost 1 per site	8	\$220.00	\$1,760.00	
	EV Assist Manager(# of days) cost 1 per site	8	\$190.00	\$1,520.00	
	EV Facilitator (# of days) cost 1 per site	8	\$154.00	\$1,232.00	
	EV Evid Inspector (# of days) cost 2 per site	8	\$308.00	\$2,464.00	
	EV BOD (# of days) cost 3 per site	8	\$462.00	\$3,696.00	
	EV Deputy (# of days) cost 1 per site	8	\$154.00	\$1,232.00	
	EV Phone Bank(# of days) cost 1 per site	8	\$220.00	\$1,760.00	
	EV Alternate Stby&Trn flat fee cost 1 per site	1	\$100.00	\$100.00	
	Training	Unit/Hrs			
	EV Site Training (Trn 3 hrs) Cost 9 per site	27	\$30.00	\$810.00	
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00	
	EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$60.00	\$120.00	
			Sub-Total:	\$14,694.00	\$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	1	\$100.00	\$100.00		
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site	27	\$30.00	\$810.00		
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$60.00	\$120.00		
		Sub-Total:	\$14,694.00	\$0	
<u>EV SITE 4(LYN)</u>					
EV Manager(# of days) cost 1 per site	8	\$220.00	\$1,760.00		
EV Assist Manager(# of days) cost 1 per site	8	\$190.00	\$1,520.00		
EV Facilitator (# of days) cost 1 per site	8	\$154.00	\$1,232.00		
EV Evid Inspector (# of days) cost 2 per site	8	\$308.00	\$2,464.00		
EV BOD (# of days) cost 3 per site	8	\$462.00	\$3,696.00		
EV Deputy (# of days) cost 1 per site	8	\$154.00	\$1,232.00		
EV Phone Bank(# of days) cost 1 per site	8	\$220.00	\$1,760.00		
EV Alternate Stby&Trn flat fee cost 1 per site	1	\$100.00	\$100.00		
Training	Unit/Hrs				
EV Site Training (Trn 3 hrs) Cost 9 per site	27	\$30.00	\$810.00		
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site	2	\$60.00	\$120.00		
		Sub-Total:	\$14,694.00	\$0	

<u>EV SITE 5(TBD)</u>						
EV Manager(# of days) cost 1 per site	0	\$220.00		\$0.00		
EV Assist Manager(# of days) cost 1 per site	0	\$190.00		\$0.00		
EV Facilitator (# of days) cost 1 per site	0	\$154.00		\$0.00		
EV Evid Inspector (# of days) cost 2 per site	0	\$308.00		\$0.00		
EV BOD (# of days) cost 3 per site	0	\$462.00		\$0.00		
EV Deputy (# of days) cost 1 per site	0	\$154.00		\$0.00		
EV Phone Bank(# of days) cost 1 per site	0	\$220.00		\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site	0	\$100.00		\$0.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site	0	\$30.00		\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00		\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00		\$0.00		
		Sub-Total:		\$0.00	\$0	
	Primary	Election-Total:		\$58,776.00	\$0	\$58,776

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL		
5101320	<u>GENERAL EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA requi</u>				PRIOR YR.	
	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	\$30.00	\$0.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
	<u>EV SITE 2(Parker)</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	\$30.00	\$0.00		
	EV Deputy Training(Trn 1 hr) cost 1 per site	0	\$10.00	\$0.00		
	EV Phone Bank (Trn 3 hrs) cost 2 per site	0	\$60.00	\$0.00		
			Sub-Total:	\$0.00	\$0	

<u>EV SITE 3(PCB)</u>						
EV Manager(# of days) cost 1 per site		0	\$220.00		\$0.00	
EV Assist Manager(# of days) cost 1 per site		0	\$190.00		\$0.00	
EV Facilitator (# of days) cost 1 per site		0	\$154.00		\$0.00	
EV Evid Inspector (# of days) cost 2 per site		0	\$308.00		\$0.00	
EV BOD (# of days) cost 3 per site		0	\$462.00		\$0.00	
EV Deputy (# of days) cost 1 per site		0	\$154.00		\$0.00	
EV Phone Bank(# of days) cost 1 per site		0	\$220.00		\$0.00	
EV Alternate Stby&Trn flat fee cost 1 per site		0	\$100.00		\$0.00	
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		0	\$30.00		\$0.00	
EV Deputy Training(Trn 1 hr) cost 1 per site		0	\$10.00		\$0.00	
EV Phone Bank (Trn 3 hrs) cost 2 per site		0	\$60.00		\$0.00	
			Sub-Total:		\$0.00	\$0

<u>EV SITE 4(LYN)</u>						
EV Manager(# of days) cost 1 per site		0	\$220.00	\$0.00		
EV Assist Manager(# of days) cost 1 per site		0	\$190.00	\$0.00		
EV Facilitator (# of days) cost 1 per site		0	\$154.00	\$0.00		
EV Evid Inspector (# of days) cost 2 per site		0	\$308.00	\$0.00		
EV BOD (# of days) cost 3 per site		0	\$462.00	\$0.00		
EV Deputy (# of days) cost 1 per site		0	\$154.00	\$0.00		
EV Phone Bank(# of days) cost 1 per site		0	\$220.00	\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site		0	\$100.00	\$0.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		0	\$30.00	\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		0	\$10.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		0	\$60.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
<u>EV SITE 5(TBD)</u>						
EV Manager(# of days) cost 1 per site		0	\$220.00	\$0.00		
EV Assist Manager(# of days) cost 1 per site		0	\$190.00	\$0.00		
EV Facilitator (# of days) cost 1 per site		0	\$154.00	\$0.00		
EV Evid Inspector (# of days) cost 2 per site		0	\$308.00	\$0.00		
EV BOD (# of days) cost 3 per site		0	\$462.00	\$0.00		
EV Deputy (# of days) cost 1 per site		0	\$154.00	\$0.00		
EV Phone Bank(# of days) cost 1 per site		0	\$220.00	\$0.00		
EV Alternate Stby&Trn flat fee cost 1 per site		0	\$100.00	\$0.00		
Training	Unit/Hrs					
EV Site Training (Trn 3 hrs) Cost 9 per site		0	\$30.00	\$0.00		
EV Deputy Training(Trn 1 hr) cost 1 per site		0	\$10.00	\$0.00		
EV Phone Bank (Trn 3 hrs) cost 2 per site		0	\$60.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
	General		Election-Total:	\$0.00	\$52,000	(\$52,000)
5101320 All Early Voting Labor			<u>EV GRAND Year Total</u>	<u>\$58,776.00</u>	\$52,000	\$6,776

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	\$27.00	\$3,240.00		
	Employee JCAD	120	\$27.00	\$3,240.00		
	Employee TD	80	\$27.00	\$2,160.00		
	Employee PRD	80	\$28.50	\$2,280.00		
	Employee PRD	80	\$28.50	\$2,280.00		
	Employee PRD	80	\$19.50	\$1,560.00		
	Employee PRD	80	\$19.50	\$1,560.00		
			Sub Total:	<u>\$16,320.00</u>	<u>\$14,367</u>	\$1,953
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101410	<i>Part-Time Over-Time</i>					
	Employee PT 1	15	\$120.00	\$1,800.00		
			Sub Total:	<u>\$1,800.00</u>	\$1,800	\$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102100	FICA Taxes-Matching FICA (6.2%) Over time calculated					
	Employee AA SOE	6.20%	\$105,000.00	\$6,510.00		
	Employee CTD	6.20%	\$64,500.00	\$3,999.00		
	Employee CQAD	6.20%	\$59,000.00	\$3,658.00		
	Employee CAD	6.20%	\$50,000.00	\$3,100.00		
	Employee JCTD	6.20%	\$40,680.00	\$2,522.16		
	Employee JCAD	6.20%	\$40,680.00	\$2,522.16		
	Employee TD	6.20%	\$39,600.00	\$2,455.20		
	Employee PRD	6.20%	\$41,800.00	\$2,591.60		
	Employee PRD	6.20%	\$41,800.00	\$2,591.60		
	Employee PRD	6.20%	\$28,600.00	\$1,773.20		
	Employee PRD	6.20%	\$28,600.00	\$1,773.20		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$0.00	\$0.00		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$0.00	\$0.00		
	Employee PT 1	6.20%	\$1,800.00	\$111.60		
	EV ALL EARLY VOTING	6.20%	\$58,776.00	\$3,644.11		
			Sub-Total:	<u>\$37,251.83</u>	\$35,166	\$2,086

<i>Medicare (1.45%)</i>						
Employee AA SOE	1.45%	\$103,000.00		\$1,493.50		
Employee CTD	1.45%	\$64,500.00		\$935.25		
Employee CQAD	1.45%	\$59,000.00		\$855.50		
Employee CAD	1.45%	\$50,000.00		\$725.00		
Employee JCTD	1.45%	\$37,440.00		\$542.88		
Employee JCAD	1.45%	\$37,440.00		\$542.88		
Employee TD	1.45%	\$37,440.00		\$542.88		
Employee PRD	1.45%	\$39,520.00		\$573.04		
Employee PRD	1.45%	\$39,520.00		\$573.04		
Employee PRD	1.45%	\$27,040.00		\$392.08		
Employee PRD	1.45%	\$27,040.00		\$392.08		
<i>Training Polling Asst. PT A hrs</i>	1.45%	\$0.00		\$0.00		
<i>Training Polling Asst. PT B hrs</i>	1.45%	\$0.00		\$0.00		
Employee PT 1	1.45%	\$1,800.00		\$26.10		
EV ALL EARLY VOTING	1.45%	\$58,776.00		\$852.25		
		Sub-Total:		<u>\$8,446.48</u>	\$8,310	\$136
		FICA/MED TOTAL		<u>\$45,698.31</u>	\$43,267	\$2,431

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102200	Retirement Contribution					
	<i>RETIRE. OFFICER 33.03% per county admin. New State Level 21.73%</i>					
	Supervisor of Elections	33.03%	\$105,000.00	\$34,681.50		
			Sub Total:	<u>\$34,681.50</u>		
	<i>RETIRE. EMPLOYEE 7% per county admin.</i>					
	Employee CTD	7.00%	\$64,500.00	\$4,515.00		
	Employee CQAD	7.00%	\$59,000.00	\$4,130.00		
	Employee CAD	7.00%	\$50,000.00	\$3,500.00		
	Employee JCTD	7.00%	\$40,680.00	\$2,847.60		
	Employee JCAD	7.00%	\$40,680.00	\$2,847.60		
	Employee TD	7.00%	\$39,600.00	\$2,772.00		
	Employee PRD	7.00%	\$41,800.00	\$2,926.00		
	Employee PRD	7.00%	\$41,800.00	\$2,926.00		
	Employee PRD	7.00%	\$28,600.00	\$2,002.00		
	Employee PRD	7.00%	\$28,600.00	\$2,002.00		
			Sub Total:	<u>\$30,468.20</u>		
	Retirement Contribution Total			<u>\$65,149.70</u>	\$54,523	\$10,627

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102300	<i>LIFE/HEALTH INSURANCE</i>					
	Employee SOE	Emp+Spouse		\$12,851.00		
	Employee CTD	Employee Only		\$5,298.00		
	Employee CQAD	Emp+Spouse		\$12,851.00		
	Employee CAD	Employee Only		\$5,298.00		
	Employee JCTD	Employee Only		\$5,298.00		
	Employee JCAD	Employee Only		\$5,298.00		
	Employee TD	Employee Only		\$5,298.00		
	Employee PRD	Emp+ Child		\$10,374.00		
	Employee PRD	Employee Only		\$5,298.00		
	Employee PRD	Employee Only		\$5,298.00		
	Employee PRD	Employee Only		\$5,298.00		
		HEALTH/LIFE TOTAL:		<u>\$78,460.00</u>	\$54,042	\$24,418
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400	<i>Worker's Comp Premiums</i>	All per Hundred Salary				
		1				
		4000	\$1.00	\$4,000.00	\$4,000	
				\$0.00		
			Total:	<u>\$4,000.00</u>	\$4,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	<u>\$500.00</u>	\$500	\$0
COMPENSATION / END			TOTAL:	\$892,574.01	\$880,655	\$11,919

OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	<i>Education/Public Relations</i>					
	Schools (High Schools) YES Program	10	\$100.00	\$1,000.00		
	Business Cards	4	\$50.00	\$200.00		
	Brochures Election Information	2	\$500.00	\$1,000.00		
	Brochures Absentee	1	\$900.00	\$900.00		
	General Promotion Education	3	\$2,000.00	\$6,000.00		
			TOTAL	\$9,100.00	\$9,100	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Srv-Substance Test</i>	5	\$55.00	\$275.00		
5303107			Sub Total:	\$275.00		
	SRV-SUBSTANCE TEST		TOTAL	\$275.00	\$0	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	<i>Pres/Pref/Primary Election Attorney</i>	0	\$185.00	\$0.00		
	<i>Primary Election Attorney</i>	50	\$185.00	\$9,250.00	\$6,475	
	<i>General Election Attorney</i>	0	\$185.00	\$0.00	\$8,325	
	LITIGATION		TOTAL	\$9,250.00	\$8,325	\$925
ACCT	DESCRIPTION	# UNITS	COST	TOTAL		
5303401	Contract Services/Software/Maint.					Vendor increase No Control
	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	\$23,887.00	\$23,887.00		
	EViD system License	1	\$1,325.00	\$1,325.00		
	Evid Stations	18	\$125.00	\$2,250.00		
	VR interface/Mapping	1	\$1,175.00	\$1,175.00		
	VR Web Focus and Content Manager	1	\$10,350.00	\$10,350.00		
	ES&S M650 Hardware maintenance	2	\$3,010.00	\$6,020.00		
	ES&S M650 Firmware	2	\$341.00	\$682.00		
	ES&S M100 Hardware	67	\$238.00	\$15,946.00		

ES&S M100 Firmware	67	\$38.00	\$2,546.00		
ES&S AutoMark Lease	50	\$490.00	\$24,500.00		
ES&S Ivotronic Hardware maintenance	0	\$103.00	\$0.00		
ES&S Ivotronic Firmware maintenance	0	\$37.00	\$0.00		
ES&S Unity BIM software	1	\$2,252.00	\$2,252.00		
ES&S IVIM software	0	\$2,894.00	\$0.00		
ES&S Unity DAM software	1	\$563.00	\$563.00		
ES&S Unity EDM software	1	\$2,815.00	\$2,815.00		
ES&S Unity ERM software	1	\$1,884.00	\$1,884.00		
ES&S Unity HPM software	1	\$4,503.00	\$4,503.00		
ES&S Unity BOD Lic.	1	\$1,126.00	\$1,126.00		
ES&S Customer Training (DAYS)	2	\$1,575.00	\$3,150.00		
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	\$3,100.00	\$3,100.00		
<i>Presidential Preference Primary Election</i>					
Precinct /EV Delivery/Pickup	0	\$600.00	\$0.00		
personnel required	0				
Technical Precinct Rover	0	\$300.00	\$0.00		
<i>Primary Election</i>					
Precinct /EV Delivery/Pickup/QC Rider	1	\$700.00	\$7,000.00	600 flat fee	100 rider flat fee
personnel required	10				
Technical Precinct Rover	4	\$330.00	\$1,320.00		
<i>General Election</i>					
Precinct /EV Delivery/Pickup	0	\$600.00	\$0.00		
personnel required	0				
Technical Precinct Rover	0	\$300.00	\$0.00		
Contract Services/Software Lic.		TOTAL	<u>\$137,394.00</u>	<u>\$120,285</u>	\$17,109.00

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	<u>\$3,600.00</u>	<u>\$3,600</u>	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
	Travel Out of County					
5304001	National Election Center Meetings	2	\$1,000.00	\$2,000.00	\$2,000	
	FSASE Conference Winter	2	\$1,000.00	\$2,000.00	\$2,000	
	FSASE Conference Summer	2	\$1,000.00	\$2,000.00	\$2,000	
	Travel to Tallahassee employee	0	\$50.00	\$0.00	\$0	
	Travel & analysis Local travel	0	\$10.00	\$0.00	\$0	
	Training Seminars Reform Pck Ed	0	\$300.00	\$0.00	\$0	
	TRAVEL OUT OF COUNTY		TOTAL	<u>\$6,000.00</u>	\$6,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304005	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00		
			TOTAL	<u>\$1,000.00</u>	\$1,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	Office Communication(CTY Act# 1313713)					
5304101	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	<u>\$3,000</u>	\$0
	Phone-Verison	12	\$45.00	\$540.00	\$540	
	Web domain name Reg.	1	\$20.00	\$20.00	\$240	
	E-mail ISP /Knology Internet	12	\$100.00	\$1,200.00	\$1,200	
			Total	<u>\$4,760.00</u>	\$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	\$7,565	(\$950)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Federal/State Level	0	\$0.44	\$0.00	\$0	\$0
5304125	Office Postage Special Mailings	12000	\$0.44	\$5,280.00	\$5,280	
	Office Postage General Office Mailings	12000	\$0.44	\$5,280.00	\$5,280	
	SPECIAL FVRS Office Mailings	12000	\$0.44	\$5,280.00	\$5,280	
	(Above Not Certain/Contingency Funds		Total:	\$15,840.00	\$15,840	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary Absentee	0	\$0.44	\$0.00	\$0	\$0
	Primary Absentee	35000	\$0.48	\$16,800.00	\$0	\$16,800
	General Election (Ballot Size&Weight)	0	\$0.62	\$0.00	\$21,700	(\$21,700)
			Total:	\$16,800.00	\$21,700	(\$4,900)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	0	\$100.00	\$0.00	\$0	\$0
	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	4	\$500.00	\$2,000.00	\$2,000	\$0
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0	\$0
			Total:	\$6,000.00	\$6,000	\$0

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	RENTAL/LEASED EQUIPMENT					
5304410	Tab Machine/System	12	\$357.00	\$4,284.00		
	Ballot Folder	12	\$147.50	\$1,770.00		
	Copier / Reliable	12	\$250.00	\$3,000.00		
	Scanner Voter Registration New requirement	12	\$450.00	\$5,400.00		
	Pitney Bowes U570 Mail Sys	12	\$600.00	\$7,200.00		
	ABS Envelope/Printer/ Stuffing Equipment	12	\$473.00	\$5,676.00		
			Sub Total:	\$27,330.00	\$27,330	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					
5304413	Moving Company EV Sites	0	\$1,500.00	\$0.00	\$1,500	
	6 x 4 days Trucks Rental Delivery	24	\$325.00	\$7,800.00		
			Total:	\$7,800.00	\$13,000	(\$5,200)
	County Department 115 Allocated					
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Insurance and Bonds</i>	0	\$17,000.00	\$0.00		Dpt 115
5304501			Total:	\$0.00		\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SVC FEE TO County	12	\$0.00	\$0.00		
5304902			Total:	\$0.00		\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Legal Advertising					
5304905	None	1	\$3,000.00	\$3,000.00		
			Total:	\$3,000.00	\$3,000	\$0

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Legal Advertising					
5304907	Notice of Election	1	\$800.00	\$800.00	\$0	
	Book Closing	3	\$600.00	\$1,800.00	\$1,800	
	Absentee Notice	3	\$600.00	\$1,800.00	\$1,800	
	Public testing of election equipment & Canvassing Board Notice Combined	3	\$600.00	\$1,800.00	\$1,800	
			Total:	\$6,200.00	\$6,200	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>OFFICE Supplies</i>					
5305101	Voter Registration Card Various type)	30000	\$0.11	\$3,300.00	\$7,500	
	Envelope #10 Business/ltr	25000	\$0.04	\$184.00	\$184	
	Envelope Catalog Regis Appl.	2500	\$0.04	\$100.00	\$100	
	Paper Supply's 8.5 x 11	100	\$4.50	\$450.00	\$450	
	Paper Supply's 8.5 x 14	20	\$4.50	\$90.00	\$450	
	Data Storage CD's	100	\$0.30	\$30.00	\$180	
	CD Labels	6	\$15.00	\$90.00	\$90	
	Tabs for folded registration cards	24000	\$0.04	\$960.00	\$480	
	Paper Supplies Various	1	\$2,000.00	\$2,000.00	\$3,000	
	Fax Machine/Office Jet	1				
	TN 430 Black Cartridge	2	\$59.00	\$118.00	\$120	
	Printer Laser jet 5550	2				
	Printer Cartridge Black	2	\$163.00	\$326.00	\$873	
	Printer Cartridge Cyan	2	\$199.00	\$398.00	\$873	
	Printer Cartridge Magenta	2	\$199.00	\$398.00	\$873	
	Printer Cartridge Yellow	2	\$199.00	\$398.00	\$873	

HP Laserjet 8100/8150	2				
Printer Cartridge C4182X	4	\$199.00	\$796.00	\$796	
HP 4350dn	2				
Printer Cartridge Q5942A	4	\$139.00	\$556.00	\$0	
HP Plotter					
Plotter Printer Head. Blk C4810A	1	\$35.00	\$35.00	\$150	
Plotter Printer Head. Cyn C4811A	1	\$35.00	\$35.00	\$90	
Plotter Printer Head. Magenta C4812A	1	\$35.00	\$35.00	\$90	
Plotter Printer Head Yellow C4813A	1	\$35.00	\$35.00	\$90	
Plotter Ink Cartridge Blk C4844A	1	\$35.00	\$35.00	\$150	
Plotter Ink Cartr Cyn C4911A	1	\$35.00	\$35.00	\$90	
Plotter Ink Cartr Magenta C4912A	1	\$35.00	\$35.00	\$90	
Plotter Ink Cartr Yellow C4913A	1	\$35.00	\$35.00	\$90	
Plotter Coated Paper Roll C6559B	1	\$63.50	\$63.50	\$200	
		Total:	<u>\$10,537.50</u>	\$10,512	\$26

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
	ELECTION Office/Precinct Supply's					
5305103	Sample Ballots PRES PREF.	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRES PREF.	0	\$0.28	\$0.00	\$0	\$0
	BOD DBS PRES PREF.	0	\$0.08	\$0.00	\$0	\$0
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRIMARY	110000	\$0.32	\$35,200.00	\$0	\$35,200
	BOD DBS PRIMARY	60000	\$0.08	\$4,800.00	\$0	\$4,800
	Sample Ballots GENERAL	0	\$5,000.00	\$0.00	\$0	\$0
	Election Ballot GENERAL	0	\$0.28	\$0.00	\$44,800	(\$44,800)
	BOD DBS GENERAL	0	\$0.08	\$0.00	\$4,800	(\$4,800)
	Provisional Ballot Precinct(200 total)	0	\$75.00	\$0.00	\$0	\$0
	Provisional Ballot Extend Precinct(200 total)55	0	\$75.00	\$0.00	\$0	\$0
	Issue Ballot Slips ALL ELECTIONS	110000	\$0.04	\$4,400.00	\$8,800	(\$4,400)
	Ballot Transfer Cases ALL ELECTIONS	400	\$2.50	\$1,000.00	\$1,050	(\$50)
	Standards Manuals Printing	600	\$4.00	\$2,400.00	\$2,400	\$0
	Blue Privacy Sleeve	2200	\$1.89	\$4,158.00	\$4,158	\$0
	Information Book Deputy/Tabulator	2000	\$0.31	\$620.00	\$620	\$0
	Official Clerk Document	130	\$14.00	\$1,820.00	\$1,820	\$0
	Precinct Election Official Manual All	600	\$6.00	\$3,600.00	\$3,600	\$0
	Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00	\$1,098	\$0
	Envelopes absentee mailer Civ	30000	\$0.06	\$1,800.00	\$3,600	(\$1,800)
	Envelopes absentee mailer Mil	4000	\$0.06	\$240.00	\$300	(\$60)
	Envelopes return abs Civ	30000	\$0.14	\$4,200.00	\$1,800	\$2,400
	Envelopes return abs Mil	2000	\$0.14	\$280.00	\$150	\$130
	Secrecy Sleeves ABS	80000	\$0.16	\$12,800.00	\$0	\$12,800

Envelopes Spoiled Ballot Precinct	3000	\$0.07	\$210.00	\$420	(\$210)
Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$141	\$141
Paper Supply Forms Green	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Pink	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Yellow	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Blue	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms White	6	\$5.49	\$32.94	\$33	\$0
Printer Cartridges - Automark	50	\$30.00	\$1,500.00	\$21	\$1,479
Forms Book Binders 3"	5	\$4.69	\$23.45	\$23	\$0
Transfer case Label primary Red	65	\$0.28	\$18.20	\$18	\$0
Transfer case Label primary Grn	360	\$0.28	\$100.80	\$101	\$0
Transfer case Label primary Wht	360	\$0.28	\$100.80	\$101	\$0
Seals M100 Card RED	1	\$15.50	\$15.50	\$16	\$0
Seals Memory pack BLUE	1	\$15.50	\$15.50	\$16	\$0
Seals Ballot BLUE Pre-E	1	\$15.50	\$15.50	\$16	\$0
Seals Ballot RED Dur-E	1	\$15.50	\$15.50	\$16	\$0
Seals Ballot YELLOW Post-E	1	\$15.50	\$15.50	\$16	\$0
Seals Trans Cse GREEN Post-E	5	\$15.50	\$77.50	\$78	\$0
Seals Trans Cse BLUE Pre-E	5	\$15.50	\$77.50	\$78	\$0
Seals Trans Cse Red Spoiled Ballot	1	\$15.50	\$15.50	\$16	\$0
Seals Non-/Voted Trans Cse BLUE	5	\$15.50	\$77.50	\$78	\$0
Seals Write-In Bag ORANGE	1	\$15.50	\$15.50	\$16	\$0
Seals Privacy Booth ORANGE	6	\$15.50	\$93.00	\$93	\$0
Seals Canvass Trans Cse BLACK	1	\$15.50	\$15.50	\$16	\$0
Tabulator Audit Tape	120	\$2.50	\$300.00	\$300	\$0
ADA System Seals	150	\$2.50	\$375.00	\$375	\$0
Absentee Ink HP45	3	\$30.00	\$90.00	\$1,000	(\$910)
Ballot Pens	1000	\$1.00	\$1,000.00	\$1,000	\$0
BOD Printer Maintenance Kit	15	\$1,000.00	\$15,000.00	\$0	\$15,000
		Total:	\$98,030.45	\$98,811	(\$781)

	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:	<u>\$750.00</u>	\$750	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SUBSCRIPTIONS					
5305401	Various Election Administration	1	\$1,500.00	\$1,500.00		
			Total:	<u>\$1,500.00</u>	\$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:	<u>\$3,700.00</u>	\$3,700	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE TRAINING & TUITION					
5305406	ISO/HR Standards and Requirements	1	\$2,500.00	\$2,500.00	\$3,000	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	\$1,800	
			Total:	<u>\$4,300.00</u>	\$4,300	\$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:	<u>\$1,800.00</u>	\$1,800	\$0
OPERATING EXPENSES TOTAL			Total:	\$381,581.95	\$392,553	(\$10,971)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP OVER \$750					
5606401	Various Computer systems	1	\$1,000.00	\$1,000.00	\$1,000	

	Storage/Shelves/Others	1	\$1,000.00	\$1,000.00	\$1,000	
	Election Equipment	2	\$2,500.00	\$5,000.00	\$5,000	
			Total:	<u>\$7,000.00</u>	\$7,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP. UNDER \$750					
5606402	Display Racks	0	\$200.00	\$0.00	\$0	
	Storage Shelves	0	\$200.00	\$0.00	\$0	
	Annual Purchase Batteries	55	\$65.00	\$3,575.00	\$975	
			Total:	<u>\$3,575.00</u>	\$3,575	\$0
	CAPITAL OUTLAY TOTAL			\$10,575.00	\$10,575	\$0

		Voters				
ID MATCHING	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT		110739		\$19,691.07		
<u>58081TBD</u>	State Grant Fund Sample Ballot % <u>Estimated.</u>	15.00%	\$0.00	\$4,000.00	\$4,000	
	SOE/County Responsibility -- TOTAL			\$4,000.00	\$4,000	\$0
GRANT MATCHING FUNDS TOTAL						
	CONTINGENCY FUND			\$0.00		
	DESCRIPTION	# UNITS	COST	\$0		
5909910		1	\$0.00			
			Total:		\$0	\$0
			Total:	\$1,288,731	\$1,289,180	(\$449)
TOTAL Expenditure BUDGET 13-14						<u>-0.03%</u>