



BAY COUNTY SUPERVISOR OF ELECTIONS

**Proposed 2002-2003 Budget Plan
Submitted May 20th, 2002 by Mark Andersen Supervisor of Elections
In accordance with Florida Statute 129.201**

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES					
5102100	116	FICA (6.2%) Over time calculated										
		Mark Andersen	6.2%	\$93,028.00	\$5,767.74							
		Terri Peirce	6.2%	\$36,000.00	\$2,232.00							
		Larry Roxby	6.2%	\$42,000.00	\$2,604.00							
		Jackie Kelly	6.2%	\$37,152.65	\$2,303.46							
		Terry Lawson	6.2%	\$24,282.50	\$1,505.52							
		Angela Speights	6.2%	\$32,340.30	\$2,005.10							
		Future TBD Replacement	6.2%	\$26,490.00	\$1,642.38							
		Municipal Reimburse	6.2%	\$3,600.00	\$223.20							
				Total:	\$18,283.39	\$23,444.00	(\$5,160.61)					
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES					
5102100	116	MEDICARE (1.45%)										
		Mark Andersen	1.45%	\$92,549.00	\$1,341.96							
		Terri Pierce	1.45%	\$36,000.00	\$522.00							
		Larry Roxby	1.45%	\$42,000.00	\$609.00							
		Jackie Kelly	1.45%	\$37,152.65	\$538.71							
		Terry Lawson	1.45%	\$24,282.50	\$352.10							
		Angela Speights	1.45%	\$32,340.30	\$468.93							
		Future TBD Replacement	1.45%	\$26,490.00	\$384.11							
		Municipal Reimburse	1.45%	\$3,600.00	\$52.20							
				Total:	\$4,216.81							
	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES					
5102200	116	RETIRE. OFFICER 17.14%										
		Mark Andersen	17.14%	\$92,549.00	\$15,862.90	16.40%						
				Total:	\$15,862.90							

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102200	116 RETIRE. EMPLOYEE 9.30%				9.15%	
	Terri Pierce	9.30%	\$36,000.00	\$3,348.00		
	Larry Roxby	9.30%	\$42,000.00	\$3,906.00		
	Jackie Kelly	9.30%	\$37,152.65	\$3,455.20		
	Angela Speights	9.30%	\$32,340.30	\$3,007.65		
	Terry Lawson	9.30%	\$24,080.00	\$2,239.44		
	Future TBD Replacement	9.30%	\$24,410.00	\$2,270.13		
	Municipal Reimburse	9.30%	\$3,600.00	\$334.80		
	Total:			\$18,561.21		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102300	116 LIFE/HEALTH INSURANCE					15% increase per board
	Mark Andersen	2per	\$4,800.00	\$4,800.00	\$5,868.00	
	Teri Pierce	Family	\$6,840.00	\$6,840.00	\$5,868.00	
	Larry Roxby	Family	\$6,840.00	\$6,840.00	\$5,868.00	
	Jackie Kelly	2per	\$4,800.00	\$4,800.00	\$5,868.00	
	Angela Speights	Family	\$6,840.00	\$6,840.00	\$5,868.00	
	Terry Lawson	Decline	\$0.00	\$0.00	\$5,868.00	
	Future TBD Replacement	Family	\$6,840.00	\$6,840.00	\$5,868.00	
	Total:			\$36,960.00	\$41,076.00	(\$4,116.00)
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102400	116 Worker's Comp Premiums					
	All pers .59 x per Hundred Salary					
		1.00	\$0.59	\$2,367.67	\$1,640.00	\$727.67
		4013				
	Total:			\$2,367.67		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102500	116 Unemployment	0	\$0.00	\$500.00	\$500.00	\$0.00
	Total:			\$500.00		

116	Benefits FICA, MEDICARE, RETIRE OFFICE, RETIRE EMPLOYEE, HEALTH INSURANCE, WKER COMP.			TOTAL	\$96,751.99	\$99,310.00	(\$2,558.01)		
116	STAFF ALL AREAS/TOTAL COMP.			TOTAL	\$394,045.44	\$410,005.00	(\$15,959.56)		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES			
5101300	118 OTHER SALARIES/ELECTIONS								
	First Primary			NO FIRST PRIMARY THIS FISCAL YEAR					
	Clerks 1 per precinct(Work)	0	\$115.00	\$0.00	\$105.00				
	Clerks Ast. 1 per precinct(Work)	0	\$105.00	\$0.00	\$85.00				
	Inspectors 6 per precinct (Work)	0	\$100.00	\$0.00	\$75.00				
	Bailiff 1 per precinct (Work)	0	\$100.00	\$0.00	\$75.00				
	Clerk 1 per prec.(Trn 3hrs)	0	\$10.00	\$0.00	\$10.00				
	Clerk Ast. 1per/prec.(Trn 3hrs)	0	\$10.00	\$0.00	\$10.00				
	Bailiff 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$10.00				
	Inspect 6 per/prec.(Trn 2 hrs)	0	\$10.00	\$0.00	\$10.00				
	Absentee Ballot Opening(hr)	0	\$10.00	\$0.00		new Bay Staffing/4per +1 staff			
	personnel required	0							
	Precinct Delivery/Pickup	0	\$15.00	\$0.00	\$1,600.00				
	personnel required	0							
	Phone bank personnel	0	\$10.00	\$0.00					
	personnel required	0							
	Total:			\$0.00					
	General	Governors Race		ONLY ELECTION COST-----TRAINING COST IN PRIOR YEAR					
	Clerks 1 per precinct(Work)	60	\$115.00	\$6,900.00	\$105.00				
	Clerks Ast. 1 per precinct(Work)	60	\$105.00	\$6,300.00	\$85.00				
	Inspectors 6 per precinct (Work)	360	\$100.00	\$36,000.00	\$75.00				
	Bailiff 1 per precinct (Work)	60	\$90.00	\$5,400.00	\$75.00				
	Clerk 1 per prec.(Trn 3hrs)	0	\$10.00	\$0.00	\$10.00				
	Clerk Ast. 1per/prec.(Trn 3hrs)	0	\$10.00	\$0.00	\$10.00				
	Bailiff 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$10.00				
	Inspect 6 per/prec.(Trn 2 hrs)	0	\$10.00	\$0.00	\$10.00				
	Absentee Ballot Opening(hr)	80	\$10.00	\$3,200.00	\$1,280.00	Bay Staffing/4per +1 staff			
	personnel required	4							
	Precinct Delivery/Pickup	50	\$15.00	\$2,250.00	\$1,600.00				
	personnel required	3							
	Phone bank personnel	40	\$10.00	\$1,200.00					
	personnel required	3							
	Total:			\$61,250.00					
	Municipal issues All combined	6	\$150.00	\$900.00					
	Total:			\$900.00					
	TOTAL			\$62,150.00	\$80,765.00	(\$18,615.00)			
COMPENSATION / END *****				TOTALS:	\$456,195.44	\$490,770.0	(\$34,574.56)		

OPERATING EXPENSE Expenditures							
DEPT	DESCRIPTION	ACTUAL COST	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
	<i>Municipal Election In office</i>		8	100.00	<u>\$800.00</u>		Balanced expenditures with receipt of Revenue.
	<i>(Materials)</i>						
DEPT	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5143110	116 <i>Professional Srv Litigation</i>		3.00	\$1,000.00	\$3,000.00	\$0.00	This service is provided by the county.
				Total:	\$3,000.00		also note municipal issue re-Reinbersements
DEPT	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5143110	118 <i>Professional Srv Litigation</i>		0	\$0.00	\$0.00	\$0.00	This service is provided by the county.
				Total:	\$0.00		
DEPT	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304501	116 <i>Insurance and Bonds (Quarterly)</i>		4.00	\$3,400.00	\$13,600.00	\$11,876.00	
				Total:	\$13,600.00	\$11,876.00	\$1,724.00
DEPT	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304501	118 <i>Insurance and Bonds (Quarterly)</i>		0.00	\$0.00	\$0.00		
				Total:	\$0.00		
DEPT	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303107	116 <i>Srv-Substance Test</i>		4.00	\$55.00	\$220.00		
				Total:	\$220.00		
DEPT	DESCRIPTION		# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303107	118 <i>Srv-Substance Test</i>		0.00	\$0.00	\$0.00		
	<i>None</i>			Total:	\$0.00		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5197205	116 Education/Public Relations						
	Schools (High Schools)	5	\$400.00	\$2,000.00	\$2,000.00	Cut at request of Commission last year	
	Business Cards	5	\$60.00	\$300.00	\$300.00	request to go back to original	
	Brochures LWV/Elected Officials	3000	\$0.33	\$1,000.00	\$1,000.00	original was 10,000	
	Brochures Election Information	8000	\$0.15	\$1,200.00	\$1,600.00		
	Brochures Absentee	8000	\$0.15	\$1,200.00	\$1,600.00		
	I Voted Stickers	15	\$6.95	\$104.25	\$104.25	Per Roll	
	Other various	1	\$1,000.00	\$1,000.00	\$0.00	Prep for presidential year	
				TOTAL	\$6,804.25	\$7,000.00	-\$195.75
5197205	118 <u>State Grant Fund Voter Education</u>	0	\$0.00	\$0.00	\$64,000.00	State provided	
				TOTAL	\$80,000.00	Given to County for Equip. Re-Reimbursement	
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5197205	118 Education/Public Relations						
	Media TV promotion/education	0	\$0.00	\$0.00			
				TOTAL	\$0.00		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5305101	116 Election Office Supply's						
	Voter Registration Card(Various type)	50,000	\$0.1200	\$6,000.00	\$7,200.00	Re-Apor	
	Envelope #10 Business/ltr	5,000	\$0.0368	\$184.00	\$9,600.00	Changed card system	
	Envelope Catalog Regis Appl.	2,500	\$0.0400	\$100.00	\$184.00	*	
	Paper Supply's	100	\$4.50	\$450.00	\$450.00	Reams of Paper	
	Data Storage CD's	100	\$1.80	\$180.00	\$180.00	Individual CD	
	CD Labels	2.00	15.00	\$30.00	30.00	Pck of 50	
	Tabs for folded registration cards	50,000	0.04	\$2,000.00	0.00	Envelopes no longer needed	
				TOTAL	\$8,944.00	\$17,644.00	(\$8,700.00)

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	116 General Office Supplies/Printing Equipment					
	Fax Machine/Office Jet					
	HP 51645A Black	4	\$32.99	\$131.96	164.95	
	HP C6578A Color Large 78	2	\$59.99	\$119.98	119.98	
	Printer Laser jet 4 (2) in office					
	Printer Cartridge	9	\$96.99	\$872.91	1163.88	
	HP 1000 C (2) in office					
	Printer Cartridge BLK 51645A	2	\$25.99	\$51.98	103.96	
	Printer Cartridge Color 51641A	2	\$28.99	\$57.98	231.92	
	HP Laserjet 4000					
	Printer Cartridge C4127X	4	\$96.99	\$387.96	387.96	
	HP Laserjet 4050TN					
	Printer Cartridge C4127X	4	\$96.99	\$387.96	387.96	
	HP 340					
	Printer Cartridge 51633A (black)	8	\$32.99	\$263.92	263.92	
	HP Laserjet 8100					
	Printer Cartridge C4182X	4	\$199.00	\$796.00	263.92	
	HP Plotter					
	Plotter Printed. Blk C4810A	5	\$30.00	\$150.00	150.00	
	Plotter Printhd. Cyn C4811A	3	\$30.00	\$90.00	90.00	
	Plotter Printhd. Magenta C4812A	3	\$30.00	\$90.00	90.00	
	Plotter Printhd. Yellow C4813A	3	\$30.00	\$90.00	90.00	
	Plotter Ink Cartridge Blk C4844A	5	\$30.00	\$150.00	150.00	
	Plotter Ink Cartr Cyn C4911A	3	\$30.00	\$90.00	90.00	
	Plotter Ink Cartr Magenta C4912A	3	\$30.00	\$90.00	90.00	
	Plotter Ink Cartr Yellow C4913A	3	\$30.00	\$90.00	90.00	
	Plotter Coated Paper Roll C6559B	4	\$50.00	\$200.00	200.00	
	Total:			\$4,110.65	4128.45	(\$17.80)

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	118 Election Office/Precinct Supply's					
	Sample Ballots Primary(Mail)	0	\$0.50	\$0.00	\$40,000.00	(\$40,000.00)
	Election Ballot Primary	0	\$0.25	\$0.00	\$22,500.00	(\$22,500.00)
	Issue Ballot Slips Primary	30,000	\$0.02	\$600.00	\$1,800.00	(\$1,200.00)
	Ballot Transfer Cases Primary	180	\$5.50	\$990.00	\$990.00	\$0.00
	Flip Charts All	360	\$0.32	\$115.20	\$115.20	\$0.00
	Information Card Bailiff/Tabulator	2,000	\$0.09	\$180.00	\$180.00	\$0.00
	Official Clerk Document	65	\$0.30	\$19.50	\$19.50	\$0.00
	Poll workers Manual All	600	\$0.30	\$180.00	\$180.00	\$0.00
	Precinct Reg. 3 Hole paper Primary	13	\$5.49	\$71.37	\$71.37	\$0.00
	Envelopes Payroll	540	\$0.02	\$10.80	\$10.80	\$0.00
	Envelopes absentee mailer Civ	1000	\$0.11	\$107.50	\$645.00	(\$537.50)
	Envelopes absentee mailer Mil	0	\$0.11	\$0.00	\$215.00	(\$215.00)
	Envelopes return abs Civ	1000	\$0.17	\$174.00	\$1,044.00	(\$870.00)
	Envelopes return abs Mil	0	\$0.17	\$0.00	\$348.00	(\$348.00)
	Envelopes Spoiled Ballot Pricinct	100	\$0.14	\$14.10	\$84.60	(\$70.50)
	Envelopes Duplicated Ballot/Canvs	100	\$0.14	\$14.10	\$112.80	(\$98.70)
	Envelopes Lg Ballot stub	20	\$0.58	\$20.58	\$240.58	(\$220.00)
	Envelopes Lg Ballot issue	20	\$0.58	\$11.68	\$70.08	(\$58.40)
	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"	1	\$6.99	\$6.99	\$6.99	\$0.00
	Plastic Binding Combs 1"	1	\$6.99	\$6.99	\$6.99	\$0.00
	Plastic Binding Combs 2"	1	\$6.99	\$6.99	\$6.99	\$0.00
	Printer Cartridges	3	\$6.99	\$20.97	\$20.97	\$0.00
	Forms Book Binders 3"	60	\$4.69	\$281.40	\$281.40	\$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 Memory pack 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	60	2.50	150.00	\$150.00	\$0.00
	Ballot Pens	500	1.00	500.00	\$500.00	\$0.00
	Total:			\$4,337.14	\$70,455.24	(\$66,118.10)

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304905	116 Office Legal Advertising					
	None	0	\$0.00	\$0.00	\$0.00	
			Total:	\$0.00		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304905	118 Election Legal Advertising					
	Notice of Election	1	\$0.00	\$0.00	\$0.00	
	Book Closing	1	\$400.00	\$400.00	\$0.00	
	Absentee Notice	1	\$400.00	\$400.00	\$0.00	Added information insert
	Logic and Accuracy Test Notice & Canvassing Board Notice Combined	1	\$400.00	\$400.00	\$0.00	
			Total:	\$1,200.00		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305201	116 Operation Supplies					
	Maps GEO GIS File Update	12	\$15.00	\$180.00	\$0.00	
			Total:	\$180.00		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305201	118 SVC FEE TO County					
	None	0	\$0.00	\$0.00	\$0.00	
			Total:	\$0.00		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	116 JANITORIAL SUPPLIES					
	None at this time	12	\$175.00	\$2,100.00		We currently empty our own trash and vacuum
			Total:	\$2,100.00		100/for restroom maintenance/ the rest for supplies
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	118 JANITORIAL SUPPLIES					
	None at this time	0	\$0.00	\$0.00		
			Total:	\$0.00		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304410	116 RENTAL/LEASED EQUIPMENT					
	Tab Machine/Ballot Folder	12	\$147.50	\$1,770.00		Helped cut labor requirements and speed of delivery of voter cards
	Envelope opener	12	120.00	\$1,440.00		12,000 envelopes need to be opened for Primary/Various other elections
	Copier / Reliable	12	\$250.00	\$3,000.00	\$3,000.00	Equipment Lease
	Pitney Bowes U570 Mail Sys	12	\$276.00	\$3,312.00	\$3,312.00	Meter Mail system 4yr contract,if moved
			Total:	\$9,522.00		
5304410	118 RENTAL/LEASED EQUIPMENT					
	Truck Rental Delivery of Ballots	12	\$120.00	\$1,440.00		Per Day
			Total:	\$1,440.00		
5304405	116 BUILDING & LEASES					
	None at this time	1	\$0.00		\$57,000.00	County provides not out of SOE budget
			Total:		0.00	County infrastructure requirement will list in different department SEE Dept. 115
5304405	118 BUILDING & LEASES					
	Pollworker Building leases	60	\$100.00	\$6,000.00	\$10,000.00	\$100.00 Per polling place 2 elections last yr
			Total:	\$6,000.00		
5304301	116 UTILITIES					
	building Utilities Cost	0	\$0.00	\$0.00		County provides at this
			Total:	\$0.00		time from County Budget See Dept 115
5304301	118 UTILITIES					
	None	0	\$0.00	\$0.00		
			Total:	\$0.00		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303401	116 SOFTWARE LIC/SPPT FEE					
	INACOMP Hard/Software Supp	1	\$2,500.00	\$2,500.00	\$2,350.00	
	Simplex/Time Clock(maintenance)	12	\$26.80	\$321.60	\$310.80	
	Voter Focus/lic support fee	1	\$10,890.00	\$10,890.00	\$9,090.00	
	ES & S firmware/software	1	\$11,000.00	\$11,000.00	\$5,200.00	Contract Scheduled G1
	Tabulation Equipment maintenance	1	\$12,375.00	\$12,375.00	\$14,500.00	Contract Scheduled F1
	Technical Support Services	1	\$4,400.00	\$4,400.00	\$0.00	Contract Scheduled F1 non negotiable
	GEO Software License	1	\$3,750.00	\$3,750.00	\$3,750.00	Software Maint. Renewal
	Perfect Vote/Candidate software	1	\$1,500.00	\$1,500.00	\$0.00	
			Total:	\$46,736.60	\$35,200.80	\$11,535.80
5303401	118 SOFTWARE LIC/SPPT FEE					
	None	0	\$0.00	\$0.00		
			Total:	\$0.00		
5304001	116 Travel Out of County					
	IACREOT Bi Annual Meeting	2	\$1,500.00	\$3,000.00	Prep for Pres. Year	
	FSASOE Conference Winter	2	\$1,000.00	\$2,000.00	Prep for Pres. Year	
	FSASOE Conference Summer	2	\$1,000.00	\$2,000.00	Prep for Pres. Year	
	Travel to Tallahassee(employee)	1	\$50.00	\$50.00	Prep for Pres. Year	
	Redst travel & analysis Local travel	4	\$10.00	\$40.00	Prep for Pres. Year	
	Training Seminars(Reform Pck Ed)	2	\$300.00	\$600.00	Prep for Pres. Year	Yr. 2000 10,000
			Total:	\$7,690.00	\$4,000.00	\$3,690.00
5304001	118 Travel Out of County					
	None	0	\$0.00	\$0.00		
			Total:	\$0.00		
5304005	116 Office Travel Local					
	Various Staff Mileage	1	\$500.00	\$500.00	\$500.00	
			Total:	\$500.00		
5304005	118 Election Travel Local					
	Various Staff Mileage	0	\$0.00	\$0.00		
			Total:	\$0.00		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304201	116 Office Postage					
	Special Mailings	20000	0.41	\$8,200.00	\$35,000.00	
	General Office Mailings	30000	0.41	\$12,300.00	\$7,000.00	
			Total:	\$20,500.00	\$42,000.00	(\$21,500.00)
5304201	118 Election Postage					
	Absentee Primary	12000	0.55	\$6,600.00		
			Total:	\$6,600.00	\$5,060.00	\$1,540.00
	POSTAGE 116 & 118		SUB TOTAL:*****	\$27,100.00	\$47,060.00	(\$19,960.00)
5304101	116 OFFICE COMMUNICATIONS					
	Phone-ESSEX	12	\$400.00	\$4,800.00	\$4,644.00	
	Phone-SUNCOM	12	\$30.00	\$360.00	\$360.00	
	Phone-ALTEL	12	\$40.00	\$480.00	\$480.00	Staff Office Mobile Phone
	Web	12	\$270.00	\$3,240.00	\$2,472.00	Election Information
	Web domain name Reg.	12	\$20.00	\$240.00	\$3.00	
	E-mail	12	\$99.00	\$1,188.00	\$1,188.00	
			Total	\$10,308.00	\$9,147.00	\$1,161.00
5304101	118 Election Communication					
	Telephone/Repair/Tabulator Com	10	\$110.00	\$1,100.00	\$1,100.00	
	Service Fee	10	\$45.00	\$450.00	\$450.00	
	Precinct Connection	1	\$400.00	\$400.00	\$400.00	
			Total	\$1,950.00	\$1,950.00	\$0.00
5304611	116 VEHICLE MAINT/GAS OIL LUBE					
	Gas Oil Lube	1	\$ 500.00	\$500.00		
	Repairs	3	\$ 500.00	\$1,500.00		
	Paint/Office Logo	0	\$ 500.00	\$0.00		
			Total:	\$2,000.00	\$500.00	\$1,500.00
5304611	118 VEHICLE MAINT.					
	None	0	\$0.00	\$0.00		
			Total:	\$0.00		

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES				
5305402	116	DUES & MEMBERSHIPS									
		Florida Association of SOE	1	\$2,800.00	\$2,800.00		Est. 3% of annual Salary				
		Election Center Membership	1	\$200.00	\$200.00						
		IACREOT Membership	1	\$200.00	\$200.00						
		Total:			\$3,200.00	\$2,500.00	\$700.00				
5305402	118	DUES & MEMBERSHIPS									
		None	0	\$0.00	\$0.00						
		Total:			\$0.00						
5305401	116	SUBSCRIPTIONS									
		Election Administration Cost Pub.	1	\$200.00	\$200.00						
		Total:			\$200.00	\$162.00	\$38.00				
5305401	118	SUBSCRIPTIONS									
		None	0	\$0.00	\$0.00						
		Total:			\$0.00						
		116 Sub-Total		Sub-Total	\$139,615.50	\$204,147.30	(\$64,531.80)				
		118 Sub-Total		Sub-Total	\$21,527.14	\$91,545.24	(\$70,018.10)				
		OPERATING EXPENSES END		TOTAL:	\$161,142.64	\$295,692.54	(\$134,549.90)				

	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES						
5606402	116	EQUIP. UNDER \$750											
		None	0	\$0.00	\$0.00								
				Total:	\$0.00								
5606402	118	EQUIP. UNDER \$750											
		None	0	\$0.00	\$0.00								
				Total:	\$0.00								
5606401	116	OFFICE COMMUNICATIONS											
		None	0	\$0.00	\$0.00								
				Total:	\$0.00								
CAPITAL OUTLAY END				Total:	\$51,178.48	\$47,396.00	\$3,782.48						

CONTINGENCY AND TRANSFER Expenditures							
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5909910	116 Contingency Funds Office	1	\$5,000.00	\$5,000.00			
			Total:	\$5,000.00	0.00		
DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES	
5909910	118 Contingency Funds Election	1	\$5,000.00	\$5,000.00			
			Total:	\$5,000.00	0.00	County's comments were not to schedule or plan contingency funds. Stated that if additional funds are needed come back before the board.	
						Removed, but have concerns on proper planning.	
CONTINGENCY AND TRANSFER FOR EACH DEPARTMENT 116 & 118							
CONTINGENCY AND TRANSFER END			TOTAL	\$10,000.00	NONE	Statue allows 10%	
TOTAL Expenditure BUDGET			Total:	\$678,516.56	\$820,935.00	(\$142,418.44)	

ANTICIPATED ACTUAL COST/REVENUE

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
3415501	114 INTERNAL OFFICE					
	Office copies	2500	\$0.15	\$375.00		
	office disks	10	\$6.00	\$60.00		
	Office CD's	10	\$8.00	\$80.00		
	Interest	12	\$150.00	\$1,800.00		
	Petition Verification	12	\$10.00	\$120.00		
	Total:			\$2,435.00	\$3,829.00	
3415502	114 EXTERNAL OFFICE					
	Municipal Labor actual cost	6	\$700.00	\$4,200.00		Possible Elections
	Total:			\$4,200.00		
	Total:			\$6,635.00		
Bay County Cost to Provide office Space						
3415502	115 County Cost EXTERNAL to OFFICE	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
	Building Lease	12	\$4,800.00	\$57,600.00	\$57,600.00	
	Exterior Yard service	12	\$175.00	\$2,100.00	\$2,100.00	
	Utility Electric	12	\$350.00	\$4,200.00	\$4,200.00	
	Utility Water	12	\$30.00	\$360.00	\$360.00	
	Maintenance	12	\$200.00	\$2,400.00	\$0.00	
	Total:			\$64,260.00	\$64,260.00	

Budget Summary			Proposed 2002-2003	2001-2002					
	Compensation for the supervisor of Elections and all other personnel of the office		\$456,195.44	\$490,770.0	(\$34,574.56)				
	Operating expenses.		\$161,142.64	\$295,692.00					
				-57000.00				County	
				\$238,692.00	(\$77,549.36)			Lease Building expenses	
	Capital Outlay		\$51,178.48	\$47,396.00	\$3,782.48				
	Contingencies and transfers		\$10,000.00	\$0.00	\$10,000.00				
			\$678,516.56	\$776,858.00	-\$98,341.44				
			Proposed	Prior Year	Overall Reduction				

Estimated Salaries of County Constitutional Officers and Elected District School Officials for Fiscal Year 2002-03
Pursuant to the Salary Formula in Chapter 145, Florida Statutes

Calculated by the Florida Legislative Committee on Intergovernmental Relations (LCIR), February 2002 *

Note: Finalized salaries for fiscal year 2002-03 will not be available until September or October 2002.

County	Tax Collector	Clerk of Circuit Court	Comptroller	Property Appraiser	Supervisor of Elections	Sheriff	County Commissioners	Elected Superintendent of Schools	School Board Members
a c Alachua	\$ 113,524	\$ 113,524	\$ 113,524	\$ 113,524	\$ 96,927	\$ 121,331	\$ 62,621	\$ 113,524	\$ 31,334
Baker	85,606	85,606	85,606	85,606	70,339	93,413	25,809	85,606	22,658
Bay	107,329	107,329	107,329	107,329	91,028	115,136	53,025	107,329	29,440
Bradford	86,636	86,636	86,636	86,636	71,320	94,443	26,790	86,636	22,930
a c Brevard	125,554	125,554	125,554	125,554	108,385	133,361	74,078	125,554	34,516
a c Broward	145,267	145,267	145,267	145,267	127,619	153,074	83,648	145,267	37,177
Calhoun	82,828	82,828	82,828	82,828	67,693	90,635	23,163	82,828	21,923
a c Charlotte	106,771	106,771	106,771	106,771	90,497	114,579	52,069	106,771	29,263
Citrus	104,420	104,420	104,420	104,420	88,257	112,227	48,037	104,420	28,516
c Clay	106,602	106,602	106,602	106,602	90,335	114,409	51,779	106,602	29,209
a Collier	115,956	115,956	115,956	115,956	99,244	123,763	64,937	115,956	31,978
Columbia	92,366	92,366	92,366	92,366	76,777	100,173	35,035	92,366	25,220
DeSoto	88,584	88,584	88,584	88,584	73,176	96,392	28,645	88,584	23,446
Dixie	83,116	83,116	83,116	83,116	67,968	90,924	23,438	83,116	21,999
a c Duval	131,579	131,579	131,579	131,579	114,123	139,386	79,816	131,579	36,112
Escambia	117,843	117,843	117,843	117,843	101,041	125,650	66,735	117,843	32,477
a Flagler	91,428	91,428	91,428	91,428	75,884	99,235	34,142	91,428	24,972
Franklin	82,279	82,279	82,279	82,279	67,170	90,086	22,640	82,279	21,778
Gadsden	92,258	92,258	92,258	92,258	76,674	100,065	32,144	92,258	24,418
Gilchrist	83,304	83,304	83,304	83,304	68,146	91,111	23,616	83,304	22,049
Glades	82,107	82,107	82,107	82,107	67,007	89,914	22,477	82,107	21,733
Gulf	83,378	83,378	83,378	83,378	68,217	91,185	23,687	83,378	22,069
Hamilton	83,020	83,020	83,020	83,020	67,877	90,828	23,346	83,020	21,974
Hardee	86,882	86,882	86,882	86,882	71,554	94,689	27,024	86,882	22,996
Hendry	89,628	89,628	89,628	89,628	74,170	97,436	29,640	89,628	23,722
a Hernando	105,619	105,619	105,619	105,619	89,399	113,426	50,093	105,619	28,897
Highlands	99,661	99,661	99,661	99,661	83,725	107,468	41,983	99,661	27,152
a c Hillsborough	136,002	136,002	136,002	136,002	118,354	143,809	83,648	136,002	37,177
Holmes	84,479	84,479	84,479	84,479	69,266	92,286	24,736	84,479	22,360
a Indian River	103,955	103,955	103,955	103,955	87,815	111,763	47,241	103,955	28,369
Jackson	92,905	92,905	92,905	92,905	77,291	100,713	32,761	92,905	24,589
Jefferson	82,819	82,819	82,819	82,819	67,685	90,626	23,154	82,819	21,921
Lafayette	81,067	81,067	81,067	81,067	66,016	88,874	20,665	81,067	20,774
Lake	113,371	113,371	113,371	113,371	96,782	121,178	62,475	113,371	31,294
a c Lee	124,963	124,963	124,963	124,963	107,822	132,770	73,515	124,963	34,360
Leon	114,769	114,769	114,769	114,769	98,113	122,576	63,807	114,769	31,664
Levy	89,282	89,282	89,282	89,282	73,840	97,089	29,310	89,282	23,630
Liberty	81,088	81,088	81,088	81,088	66,037	88,896	20,707	81,088	20,797
Madison	84,523	84,523	84,523	84,523	69,307	92,330	24,777	84,523	22,371
a Manatee	116,325	116,325	116,325	116,325	99,595	124,132	65,288	116,325	32,075
Marion	115,944	115,944	115,944	115,944	99,233	123,751	64,926	115,944	31,975
Martin	105,239	105,239	105,239	105,239	89,038	113,047	49,442	105,239	28,777
a c Miami-Dade	154,724	154,724	154,724	154,724	137,076	162,531	83,648	154,724	37,177
Monroe	97,875	97,875	97,875	97,875	82,024	105,682	40,282	97,875	26,679