

Fund 180 Dept 116		Budget 17-18			
ACCT	TITLE	TOTAL	PRIOR YEAR	Difference	
5101100	Office Elected Official Salary & Certification	\$133,309.00	\$127,328	\$5,981	
5101200	Office Regular Full Time Office Wages	\$484,576.00	\$464,760	\$19,816	
5101300	Election Precinct Election Officials	\$96,917.00	\$93,900	\$3,017	
5101310	Office Part-Time /Election Support	\$30,039.00	\$20,564	\$9,475	
5101320	Election ALL Early Voting Staff	\$74,620.00	\$74,620	\$0	
5101400	Office Regular Full Time Over-Time	\$17,205.00	\$14,085	\$3,120	
5101410	Election Part-Time Over-Time	\$247.50	\$248	\$0	
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$54,033.28	\$42,225	\$11,809	
5102200	Office Retirement Contribution	\$96,989.12	\$92,647	\$4,342	
5102300	Office Life/Health Insurance	\$106,650.00	\$122,951	(\$16,301)	
5102400	Office Worker's Comp Premiums	\$5,000.00	\$6,000	(\$1,000)	
5102500	Office Unemployment	\$500.00	\$500	\$0	
COMPENSATION TOTAL		\$1,100,085.90	\$1,069,469	\$30,617	
5193101	Office Voter Education/Public Relations	\$9,100.00	\$11,100	(\$2,000)	
5303107	Office Srv-Substance Test	\$275.00	\$275	\$0	
5143110	Office Professional Srv Litigation	\$14,800.00	\$14,800	\$0	
5303401	Office Contract Services/Software/Maint.	\$184,434.00	\$183,036	\$1,398	
5303403	Contract Bank Service Charges	\$3,600.00	\$3,600	\$0	
5304001	Office Travel Out of County	\$12,100.00	\$12,100	\$0	
5304005	Office Travel Local	\$1,000.00	\$1,000	\$0	
5304101	Office Communication	\$5,300.00	\$4,760	\$540	
5304103	Election Communications	\$3,000.00	\$3,000	\$0	
5304125	Office Postage	\$28,400.00	\$28,400	\$0	
5304127	Elections Postage	\$15,000.00	\$14,700	\$300	
5304407	Elections Polling Place Rental/Lease	\$6,500.00	\$6,500	\$0	
5304410	Office Rental/Leased Equipment	\$28,443.36	\$27,668	\$776	
5304413	Elections Rental/Lease Equipment	\$8,125.00	\$8,125	\$0	
5304501	Office Insurance and Bonds (Quarterly)	\$0.00	\$0	\$0	
5304902	Office County Service Fee	\$0.00	\$0	\$0	
5304905	Office Advertising/Legal Notice	\$8,000.00	\$8,000	\$0	

5304907	Elections Advertising/Legal Notice		\$6,200.00	\$6,200	\$0	
5305101	Office Supplies		\$24,180.00	\$24,280	(\$100)	
5305103	Elections Office Supplies		\$99,136.80	\$96,894	\$2,243	
5305205	Office Vehicle Maint/Gas Oil Lube		\$750.00	\$750	\$0	
5305401	Office Subscriptions		\$1,500.00	\$1,500	\$0	
5305402	Office Dues & Memberships		\$3,200.00	\$3,700	(\$500)	
5305406	Office Training & Tuition		\$12,300.00	\$14,300	(\$2,000)	
5305409	Elections Training & Tuition		\$1,800.00	\$1,800	\$0	
OPERATING EXPENSES TOTAL			\$477,144.16	\$476,488	\$657	
5606401	E & O Equipment Over \$750		\$7,000.00	\$7,000	\$0	
5606402	E & O Equipment Under \$750		\$5,500.00	\$5,500	\$0	
CAPITAL TOTAL			\$12,500.00	\$12,500	\$0	
80814TBI	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>\$1,593,730</u>	<u>\$1,562,456</u>	<u>\$31,274</u>	<u>2.00%</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	\$131,309.00		
	Certification Pay			\$2,000.00		
			Total:	<u>\$133,309.00</u>	\$127,328	\$5,981
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee CTD	Salary		\$78,000.00	\$75,000	
	Employee CQAD	Salary		\$68,000.00	\$65,000	
	Employee CESD	Salary		\$50,000.00	\$48,500	
	Employee JCTD	2080	\$23.00	\$47,840.00	\$45,760	
	Employee COD	Salary		\$50,000.00	\$48,500	
	Employee TD	2080	\$16.50	\$34,320.00	\$33,280	
	Employee JCVSD	2080	\$20.60	\$42,848.00	\$41,600	
	Employee VSD 32 yr. Employee	2080	\$21.60	\$44,928.00	\$43,680	
	Employee JCVSD	2080	\$16.50	\$34,320.00	\$32,240	
	Employee VSD	2080	\$16.50	\$34,320.00	\$31,200	
			Total:	<u>\$484,576.00</u>	\$464,760	\$19,816
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<i>Presidential Preference Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Sensitivity Conflict All Positions (1 hr. Trn)	0	\$12.00	\$0.00	\$0	\$0
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	0	\$35.00	\$0.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	0	\$35.00	\$0.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	0	\$35.00	\$0.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)	0	\$12.00	\$0.00		
	Inspectors 6-8 per 102.014(4)(b) (2.5 hrs Trn)	0	\$25.00	\$0.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	0	\$10.00	\$0.00		
	Clerk 1 per (Work)	0	\$210.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$165.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$165.00	\$0.00		

BCS Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
Inspectors 6 -8 per precinct (Work)	0	\$150.00	\$0.00		
Deputy 1 per precinct (Work)	0	\$120.00	\$0.00		
		Total:	\$0.00	\$0	\$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Primary</u>					Once an Election Cycle
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Sensitivity Conflict All Positions (1 hr Trn)	500	\$12.00	\$6,000.00	\$0	\$6,000
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	48	\$35.00	\$1,680.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	48	\$35.00	\$1,680.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	48	\$35.00	\$1,680.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)	1	\$12.00	\$12.00		
	Inspectors 6-8 per 102.014(4)(b) (2.5 hrs Trn)	275	\$25.00	\$6,875.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	48	\$10.00	\$480.00		
	Clerk 1 per (Work)	46	\$210.00	\$9,660.00		
	Clerk Assistant 1 per precinct (Work)	46	\$165.00	\$7,590.00		
	ADA Specialist 1 per precinct (Work)	46	\$165.00	\$7,590.00		
	BCS Specialist 1 per precinct (Work)	46	\$150.00	\$6,900.00		
	Inspectors 6 -8 per precinct (Work)	275	\$150.00	\$41,250.00		
	Deputy 1 per precinct (Work)	46	\$120.00	\$5,520.00		
			Sub - Total:	\$96,917.00	\$0	\$96,917
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>General</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Sensitivity Conflict All Positions (1 hr Trn)	0	\$12.00	\$0.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	0	\$35.00	\$0.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	0	\$35.00	\$0.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	0	\$35.00	\$0.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)	0	\$12.00	\$0.00		
	Inspectors 6-8 per 102.014(4)(b) (2.5 hrs Trn)	0	\$25.00	\$0.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	0	\$10.00	\$0.00		
	Clerk 1 per (Work)	0	\$210.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)	0	\$165.00	\$0.00		
	ADA Specialist 1 per precinct (Work)	0	\$165.00	\$0.00		
	BCS Specialist 1 per precinct (Work)	0	\$150.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$150.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$120.00	\$0.00		
			Sub - Total:	\$0.00	\$93,900	(\$93,900)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
			Precincts GRAND TOTAL	<u>\$96,917.00</u>	<u>\$93,900.00</u>	\$3,017
5101310	<u>Part-Time Election Support(AS NEEDED)</u>					
	<u>PRESIDENTIAL PREFERENCE PRIMARY</u>					
	VBM/Production Room PT 1 (hrs) 60 days prior	0	\$11.00	<u>\$0.00</u>		
	VBM/Production Room PT 2 (hrs) 60 days prior	0	\$11.00	<u>\$0.00</u>		
	VBM/Production Room PT 3 (hrs) 60 days prior	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 1 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 2 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 3 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 4 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 5 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 6 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 7 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 8 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 9 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 10 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 11 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	VBM/Canvassing BD 12 (hrs) 8 days/8hrs	0	\$11.00	<u>\$0.00</u>		
	Public Testing 1 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 2 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 3 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 4 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 5 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 6 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 7 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 9 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	Public Testing 10 Team Member 2 days/8(hrs)	0	\$11.00	<u>\$0.00</u>		
	E-Day Election Phone Bank 1 day/12 pers	0	\$200.00	<u>\$0.00</u>		
	E-Day Tech Support 1 day/4 pers	0	\$200.00	<u>\$0.00</u>		
	E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	<u>\$0.00</u>		

	<i>Presidential Preference Primary Election</i>					
	Precinct /EV Delivery/Pickup	0	\$750.00	\$0.00		
	personnel required	0				
	Technical Precinct Rover/ PT Delivery/Training	0	\$395.00	\$0.00		
			Sub Total	\$0.00	\$0	\$0

<u>PRIMARY</u>						
VBM/Production Room PT 1 (hrs) 60 days prior	160	\$11.00	\$1,760.00			
VBM/Production Room PT 2 (hrs) 60 days prior	160	\$11.00	\$1,760.00			
VBM/Production Room PT 3 (hrs) 60 days prior	160	\$11.00	\$1,760.00			
VBM/Canvassing BD 1 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 2 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 3 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 4 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 5 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 6 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 7 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 8 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 9 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 10 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 11 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
VBM/Canvassing BD 12 (hrs) 8 days/8hrs	64	\$11.00	\$704.00			
Public Testing 1 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 2 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 3 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 4 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 5 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 6 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 7 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 8 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 8 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 9 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
Public Testing 10 Team Member 2 days/8(hrs)	16	\$11.00	\$176.00			
E-Day Election Phone Bank 1 day/12 pers	12	\$200.00	\$2,400.00			
E-Day Tech Support 1 day/4 pers	5	\$200.00	\$1,000.00			
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	5	\$300.00	\$1,500.00			
<i>Primary Election</i>						
Precinct /EV Delivery/Pickup/QC Rider	1	\$750.00	\$7,500.00			
personnel required	10					
Technical Precinct Rover/ PT Delivery/Training	5	\$395.00	\$1,975.00			
		Sub Total	\$30,039.00		\$0	\$30,039

	<i>GENERAL (as needed)</i>					
	VBM/Production Room PT 1 (hrs) 60 days prior	0	\$11.00	\$0.00		
	VBM/Production Room PT 2 (hrs) 60 days prior	0	\$11.00	\$0.00		
	VBM/Production Room PT 3 (hrs) 60 days prior	0	\$11.00	\$0.00		
	VBM/Canvassing BD 1 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 2 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 3 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 4 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 5 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 6 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 7 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 8 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 9 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 10 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 11 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	VBM/Canvassing BD 12 (hrs) 8 days/8hrs	0	\$11.00	\$0.00		
	Public Testing 1 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 2 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 3 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 4 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 5 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 6 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 7 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 8 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 8 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 9 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 10 Team Member 4 days/8(hrs)	0	\$11.00	\$0.00		
	E-Day Election Phone Bank 1 day/12 pers	0	\$200.00	\$0.00		
	E-Day Tech Support 1 day/4 pers	0	\$200.00	\$0.00		
	E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
	<i>General Election</i>					
	Precinct /EV Delivery/Pickup	0	\$750.00	\$0.00		
	personnel required	0				
	Technical Precinct Rover/ PT Delivery/Training	0	\$395.00	\$0.00		
			Sub Total	\$0.00	\$20,564	(\$20,564)

			TOTAL:	<u>\$30,039.00</u>	\$20,564	\$9,475

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>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$0	\$0
	<u>EV SITE 2(Springfield Community Center)</u>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$0	\$0
	<u>EV SITE 3(PCB)</u>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$0	\$0
	<u>EV SITE 4(LYN)</u>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		

VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
		Sub-Total:	\$0.00	\$0	\$0

	<u>EV SITE 5(TBD)</u>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$0	\$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.	
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,924.00	\$0	\$14,924
	<u>EV SITE 2 (Springfield Community Center)</u>					
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,924.00	\$0	\$14,924
	<u>EV SITE 3(PCB)</u>					

Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
Training	Unit/Hrs				
Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
		Sub-Total:	\$14,924.00	\$0	\$14,924

	<u>EV SITE 4(LYN)</u>					
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,924.00	\$0	\$14,924
	<u>EV SITE 5(TBD)</u>					
	Manager 2 shifts x 110 each shift	8	\$220.00	\$1,760.00		
	Assist Manager I 2 shifts x 95 ea. shift	8	\$190.00	\$1,520.00		
	Assist Manager II 2 shifts x 95 ea. Shift	8	\$190.00	\$1,520.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	8	\$924.00	\$7,392.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	8	\$220.00	\$1,760.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	25	\$36.00	\$900.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	2	\$36.00	\$72.00		
			Sub-Total:	\$14,924.00	\$0	\$14,924
		Primary	Election-Total:	\$74,620.00	\$0.00	\$74,620
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 Also)</u>				PRIOR YR.	
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$14,924	(\$14,924)
	<u>EV SITE 2 (Springfield Community Center)</u>					

Manager 2 shifts x 110 each shift		0	\$220.00	\$0.00		
Assist Manager I 2 shifts x 95 ea. shift		0	\$190.00	\$0.00		
Assist Manager II 2 shifts x 95 ea. Shift		0	\$190.00	\$0.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift		0	\$924.00	\$0.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift		0	\$220.00	\$0.00		
Training	Unit/Hrs					
Site Training (Trn 3 hrs)		0	\$36.00	\$0.00		
Phone Bank (Trn 3 hrs) cost 2 per site		0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$14,924	(\$14,924)

	<u>EV SITE 3(PCB)</u>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$14,924	(\$14,924)
	<u>EV SITE 4(LYN)</u>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$14,924	(\$14,924)
	<u>EV SITE 5(TBD)</u>					
	Manager 2 shifts x 110 each shift	0	\$220.00	\$0.00		
	Assist Manager I 2 shifts x 95 ea. shift	0	\$190.00	\$0.00		
	Assist Manager II 2 shifts x 95 ea. Shift	0	\$190.00	\$0.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	0	\$924.00	\$0.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	0	\$220.00	\$0.00		
	Training	Unit/Hrs				
	Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Phone Bank (Trn 3 hrs) cost 2 per site	0	\$36.00	\$0.00		
			Sub-Total:	\$0.00	\$14,924	(\$14,924)
		General	Election-Total:	\$0.00	\$74,620.00	(\$74,620)
	5101320 All Early Voting Labor		<u>EV GRAND Year Total</u>	<u>\$74,620.00</u>	<u>\$74,620.00</u>	\$0
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 CESD	0	\$0.00	\$0.00		
	Employee JCTD	100	\$34.50	\$3,450.00		
	Employee COD	0	\$0.00	\$0.00		
	Employee TD	100	\$24.75	\$2,475.00		
	Employee JCVSD	100	\$30.90	\$3,090.00		
	Employee VSD	100	\$32.40	\$3,240.00		
	Employee JCVSD	100	\$24.75	\$2,475.00		
	Employee VSD	100	\$24.75	\$2,475.00		
			Sub Total:	<u>\$17,205.00</u>	<u>\$14,085</u>	\$3,120

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101410	Part-Time Over-Time					
	Employee PT 1	15	\$16.50	\$247.50		
			Sub Total:	\$247.50	\$248	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102100	FICA Taxes-Matching FICA (6.2%) OT Calculated					
	Employee AA SOE	6.20%	\$133,309.00	\$8,265.16		
	Employee CTD	6.20%	\$78,000.00	\$4,836.00		
	Employee CQAD	6.20%	\$68,000.00	\$4,216.00		
	Employee CESD	6.20%	\$50,000.00	\$3,100.00		
	Employee JCTD	6.20%	\$51,290.00	\$3,179.98		
	Employee COD	6.20%	\$50,000.00	\$3,100.00		
	Employee TD	6.20%	\$36,795.00	\$2,281.29		
	Employee JCVSD	6.20%	\$45,938.00	\$2,848.16		
	Employee VSD	6.20%	\$48,168.00	\$2,986.42		
	Employee JCVSD	6.20%	\$36,795.00	\$2,281.29		
	Employee VSD	6.20%	\$36,795.00	\$2,281.29		
	<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%	\$247.50	\$15.35		
	EV ALL EARLY VOTING	6.20%	\$74,620.00	\$4,626.44		
			Sub-Total:	\$44,017.37	\$42,225	\$1,793
	Medicare (1.45%) OT Calculated					
	Employee AA SOE	1.45%	\$131,309.00	\$1,903.98		
	Employee CTD	1.45%	\$78,000.00	\$1,131.00		
	Employee CQAD	1.45%	\$68,000.00	\$986.00		
	Employee CESD	1.45%	\$50,000.00	\$725.00		
	Employee JCTD	1.45%	\$47,840.00	\$693.68		
	Employee COD	1.45%	\$50,000.00	\$725.00		
	Employee TD	1.45%	\$34,320.00	\$497.64		
	Employee JCVSD	1.45%	\$42,848.00	\$621.30		
	Employee VSD	1.45%	\$44,928.00	\$651.46		
	Employee JCVSD	1.45%	\$34,320.00	\$497.64		

Employee VSD	1.45%	\$34,320.00	\$497.64		
<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%	\$247.50	\$3.59		
EV ALL EARLY VOTING	1.45%	\$74,620.00	\$1,081.99		
		Sub-Total:	<u>\$10,015.91</u>	\$9,642	\$374
		FICA/MED TOTAL	<u>\$54,033.28</u>	<u>\$51,866.36</u>	\$2,167

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102200	Retirement Contribution					
	<i>RETIRE. OFFICER 43.24%</i>				33.03%	
	Supervisor of Elections	43.24%	\$133,309.00	\$57,642.81	\$55,057	\$2,586
			Sub Total:	<u>\$57,642.81</u>	\$55,057	
	<i>RETIRE. EMPLOYEE 7.3%</i>				7.00%	
	Employee CTD	7.37%	\$78,000.00	\$5,748.60		
	Employee CQAD	7.37%	\$68,000.00	\$5,011.60		
	Employee CESD	7.37%	\$50,000.00	\$3,685.00		
	Employee JCTD	7.37%	\$51,290.00	\$3,780.07		
	Employee COD	7.37%	\$50,000.00	\$3,685.00		
	Employee TD	7.37%	\$36,795.00	\$2,711.79		
	Employee JCVSD	7.37%	\$45,938.00	\$3,385.63		
	Employee VSD AS (Drop Rate)	12.28%	\$48,168.00	\$5,915.03		
	Employee JCVSD	7.37%	\$36,795.00	\$2,711.79		
	Employee VSD	7.37%	\$36,795.00	\$2,711.79		
			Sub Total:	<u>\$39,346.31</u>	\$37,590	\$1,756
	Retirement Contribution Total			<u>\$96,989.12</u>	<u>\$92,646.86</u>	\$4,342
ACCT	DESCRIPTION	# UNITS		Base Rate	PRIOR YR.	Difference
5102300	<i>LIFE/HEALTH INSURANCE/DENTAL</i>				Based On Current Staffing	
	Employee SOE	Emp+Spouse		\$15,160.00	\$19,507.68	
	Employee CTD	Emp+Family		\$19,226.00	\$8,028.84	\$11,197.16
	Employee CQAD	Employee Only		\$5,840.00	\$8,028.84	
	Employee CESD	Employee Only		\$5,840.00	\$8,028.84	
	Employee JCTD	Employee +1		\$12,158.00	\$15,747.18	(\$3,589.18)
	Employee COD	Employee Only		\$5,840.00	\$8,028.84	
	Employee TD	Employee Only		\$5,840.00	\$8,028.84	
	Employee JCVSD	Employee Only		\$5,840.00	\$15,747.18	(\$9,907.18)
	Employee VSD	Emp+Family		\$19,226.00	\$8,028.84	
	Employee JCVSD	Employee Only		\$5,840.00	\$8,028.84	
	Employee VSD	Employee Only		\$5,840.00	\$15,747.18	(\$9,907.18)
		HEALTH/LIFE TOTAL:		<u>\$106,650.00</u>	<u>\$122,951.00</u>	(\$16,301)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400	<i>Worker's Comp Premiums</i>	All per Hundred Salary				
		1				
		6000	\$1.00	\$5,000.00	\$6,000	
				\$0.00		
			Total:	<u>\$5,000.00</u>	\$6,000	(\$1,000)
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:	\$1,100,085.90	\$1,069,468.82	\$30,617

OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	Education/Public Relations					
	Schools (High Schools)	10	\$100.00	\$1,000.00		
	Business Cards	4	\$50.00	\$200.00		
	Brochures Election Information	2	\$500.00	\$1,000.00		
	Brochures VBM	1	\$900.00	\$900.00		
	General/Promotion Education/Media /Address Notice	4	\$1,500.00	\$6,000.00		
			TOTAL	\$9,100.00	\$11,100	(\$2,000)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	<i>Srv-Substance Test</i>	5	\$55.00	\$275.00		
5303107			Sub Total:	\$275.00		
	SRV-SUBSTANCE TEST		TOTAL	\$275.00	\$275	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	<i>Pres/Pref/Primary Election Attorney</i>	0	\$185.00	\$0.00		\$0
	<i>Primary Election Attorney</i>	80	\$185.00	\$14,800.00		\$14,800
	<i>General Election Attorney</i>	0	\$185.00	\$0.00	\$14,800	(\$14,800)
	LITIGATION		TOTAL	\$14,800.00	\$14,800	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5303401	Contract Services/Software/Maint.					
	Clear Ballot Audit/Tabulation Software	1	\$15,000.00	\$15,000.00	\$0	
	Docsvault	1	\$3,000.00	\$3,000.00	\$0	
	Barracuda E-Mail Security	1	\$500.00	\$500.00	\$0	
	Double Take EMS System Back-up Software	1	\$1,500.00	\$1,500.00	\$0	
	Firewall Gateway Security	1	\$1,100.00	\$1,100.00	\$0	
	GoDaddy (Storage) On-line	1	\$500.00	\$500.00	\$0	
	Modular Certified Mail Software	1	\$3,000.00	\$3,000.00	\$3,600	(\$600.00)
	Contracted Hard/Software Support Various	1	\$2,000.00	\$2,000.00	\$0	
	Voter Focus/lic/supp fee State Required	1	\$27,057.00	\$27,057.00	\$26,017.00	\$1,040.00
	VR DirectPrint System License	1	\$8,758.00	\$8,758.00	\$8,756.00	\$2.00

EVID system License	1	\$1,492.00	\$1,492.00	\$1,434	\$58.00
EVID Stations/Maintenance/License	176	\$115.00	\$20,240.00	\$17,600	\$2,640.00
VR interface/Mapping	1	\$1,348.00	\$1,348.00	\$1,296.00	\$52.00
VR Web Focus and Content Manager	1	\$11,650.00	\$11,650.00	\$11,258.00	\$392.00
ES&S M850 Hardware maintenance	2	\$3,900.00	\$7,800.00	\$7,800	\$0.00
ES&S M850 Firmware	2	\$1,500.00	\$3,000.00	\$3,000	\$0.00
ES&S DS200 Hardware	70	\$175.00	\$12,250.00	\$12,250	\$0.00
ES&S DS200 Firmware	70	\$75.00	\$5,250.00	\$5,250	\$0.00
ES&S AutoMark Lease	50	\$519.00	\$25,950.00	\$24,500	\$1,450.00
ES&S Electionware/System software	1	\$15,309.00	\$15,309.00	\$15,309	\$0.00
ES&S Baltar BOD Lic.	1	\$1,272.00	\$1,272.00	\$1,200	\$72.00
ES&S Customer Training (DAYS)	0	\$1,575.00	\$0.00	\$0	\$0.00
GEO Software License/Mapping	1	\$7,200.00	\$7,200.00	\$7,200	\$0.00
ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00	\$3,000	\$0.00
Smart Maintenance Big Foot Software	1	\$6,258.00	\$6,258.00	\$4,000	\$2,258.00
Contract Services/Software Lic.		TOTAL	\$184,434.00	\$183,036	\$1,398.00

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
	Contract Bank Service Charges					
5303403	Bank Service Charges	12	\$300.00	\$3,600.00	\$3,600	\$0.00
	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	4	\$1,500.00	\$6,000.00	\$6,000	
	FSASE Conference Winter	2	\$1,000.00	\$2,000.00	\$2,000	
	FSASE Conference Summer	4	\$1,000.00	\$4,000.00	\$4,000	
	Travel to Tallahassee employee	2	\$50.00	\$100.00	\$0	
	TRAVEL OUT OF COUNTY		TOTAL	<u>\$12,100.00</u>	\$12,100	\$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
5304101	Office Communication(CTY Act# 1313713)					
	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	\$3,000	\$0
	Phone-Verizon	24	\$45.00	\$1,080.00	\$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>\$5,300.00</u>	\$4,760	\$540
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	Election Communication					
	MiFi Fee	60	\$50.00	\$3,000.00		
	COMMUNICATIONS		Total	<u>\$3,000.00</u>	\$3,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference

ACCT	Office Federal/State Level					
5304125	Office Postage Special Mailings	40000	\$0.41	\$16,400.00	\$6,000	List Maintenance
	Office Postage General Office Mailings	12000	\$0.50	\$6,000.00	\$6,000	
	SPECIAL FVRS Office Mailings	12000	\$0.50	\$6,000.00	\$6,000	
			Total:	<u>\$28,400.00</u>	\$28,400	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary VBM	0	\$0.50	\$0.00	\$0	\$0
	Primary VBM	30000	\$0.50	\$15,000.00	\$0	\$15,000
	General Election (Ballot Size&Weight)	0	\$0.49	\$0.00	\$14,700	(\$14,700)
			Total:	<u>\$15,000.00</u>	\$14,700	\$300

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	0	\$100.00	\$0.00	\$0	\$0
	Primary	0	\$100.00	\$0.00	\$0	\$0
	General Election	40	\$100.00	\$4,000.00	\$4,000	\$0
	Early voting sites PPP/Prim/Gen	5	\$500.00	\$2,500.00	\$2,500	\$0
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0	\$0
			Total:	\$6,500.00	\$6,500	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office RENTAL/LEASED EQUIPMENT					
5304410	Tab Machine/System	12	\$458.00	\$5,496.00		
	Copier / Reliable	12	\$217.00	\$2,604.00		
	Scanner	12	\$350.00	\$4,200.00		
	Pitney Bowes U2000 Mail Sys	12	\$442.00	\$5,304.00		
	Letter Opener	12	\$158.33	\$1,899.96		
	HJ930/ VBM Envelope/Printer Maintenance	12	\$100.00	\$1,200.00		
	Culigan Water/Equipment Lease	12	\$39.95	\$479.40		
	8500/ Stuffing Equipment	12	\$605.00	\$7,260.00		
			Sub Total:	\$28,443.36	\$27,668	\$776
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					
5304413	Moving Company EV Sites	0	\$1,500.00	\$0.00		
	6 x 4 days Trucks Rental Delivery PPP/Prim/Gen	25	\$325.00	\$8,125.00		
			Total:	\$8,125.00	\$8,125	\$0
	County Department 115 Allocated					
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Insurance and Bonds</i>	0	\$17,000.00	\$0.00		Dept 115 Per Ashely
5304501			Total:	\$0.00	\$0	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SVC FEE TO County	0	\$0.00	\$0.00		
5304902			Total:	\$0.00	\$0	\$0

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Legal Advertising					
5304905	Notices PIV	2	\$4,000.00	\$8,000.00		
			Total:	<u>\$8,000.00</u>	\$8,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Legal Advertising					
5304907	Notice of Election PPP/Primary/General	1	\$800.00	\$800.00	\$800	
	Book Closing	3	\$600.00	\$1,800.00	\$1,800	
	VBM Notice	3	\$600.00	\$1,800.00	\$1,800	
	Public testing of election equipment & Canvassing Board Notice Combined	3	\$600.00	\$1,800.00	\$1,800	
			Total:	<u>\$6,200.00</u>	\$6,200	\$0

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE Supplies					
5305101	Voter Information Card Various type)	80000	\$0.11	\$8,800.00		
	Various Office Requirement Supplies	1	\$5,000.00	\$5,000.00		
	Envelope #10 Business/ltr	25000	\$0.04	\$920.00		
	Paper Supply's 8.5 x 11	100	\$4.50	\$450.00		
	Paper Supply's 8.5 x 14	20	\$4.50	\$90.00		
	Data Storage CD's	100	\$0.30	\$30.00		
	CD Labels	6	\$15.00	\$90.00		
	Tabs for folded registration cards	80000	\$0.04	\$3,200.00		
	Paper Supplies Various	1	\$2,000.00	\$2,000.00		
	Printer Cartridges Various Printers	18	\$200.00	\$3,600.00		
			Total:	<u>\$24,180.00</u>	\$24,280	(\$100)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
ACCT	ELECTION Office/Precinct Supply's					
5305103	Sample Ballots PRES PREF.	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRES PREF.	0	\$0.32	\$0.00	\$0	\$0
	DP PRES PREF.	0	\$0.09	\$0.00	\$0	\$0
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRIMARY	70000	\$0.32	\$22,400.00	\$0	\$22,400
	DP PRIMARY	100000	\$0.09	\$9,000.00	\$0	\$9,000
	Sample Ballots GENERAL	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot GENERAL ((Single Sheet) Vs. Two)	0	\$0.32	\$0.00	\$22,400	(\$22,400)
	DP GENERAL	0	\$0.09	\$0.00	\$6,300	(\$6,300)
	Provisional Ballot Precinct	44	\$75.00	\$3,300.00	\$3,300	\$0
	Provisional Ballot Extend Precinct	44	\$75.00	\$3,300.00	\$3,300	\$0
	VCS/BCS Paper Rolls PPP/P/General	1800	\$3.23	\$5,814.00	\$5,814	\$0
	Ballot Transfer Cases ALL ELECTIONS	400	\$2.50	\$1,000.00	\$1,000	\$0
	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 VBM mailer Civ	30000	\$0.06	\$1,800.00	\$1,800	\$0
Envelopes VBM mailer Mil	4000	\$0.06	\$240.00	\$240	\$0
Envelopes Return VBM Civ	30000	\$0.14	\$4,200.00	\$4,200	\$0
Envelopes Return VBM Mil	2000	\$0.14	\$280.00	\$280	\$0
Secrecy Sleeves VBM	80000	\$0.16	\$12,800.00	\$12,800	\$0
Envelopes Spoiled Ballot Precinct	3000	\$0.70	\$2,100.00	\$2,100	\$0
Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$282	\$0
Paper Supply Forms Green	44	\$5.49	\$241.56	\$33	\$209
Paper Supply Forms Pink	44	\$5.49	\$241.56	\$33	\$209
Paper Supply Forms Yellow	44	\$5.49	\$241.56	\$33	\$209
Paper Supply Forms Blue	44	\$5.49	\$241.56	\$33	\$209
Paper Supply Forms White	44	\$5.49	\$241.56	\$33	\$209
Printer Cartridges - Automark	50	\$30.00	\$1,500.00	\$1,500	\$0
Transfer case Label primary	900	\$0.28	\$252.00	\$252	\$0
Election Seals	1	\$1,000.00	\$1,000.00	\$1,000	\$0
AutoMARK System Seals	150	\$2.50	\$375.00	\$375	\$0
VBM Ink HP45	3	\$30.00	\$90.00	\$90	\$0
Ballot Pens	1000	\$1.00	\$1,000.00	\$1,000	\$0
Direct Print Printers/Maintenance Kit	30	\$450.00	\$13,500.00	\$15,000	(\$1,500)
		Total:	\$99,136.80	\$96,894	\$2,243

	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/PERMITS					
5305401	Various Election Administration	1	\$300.00	\$300.00		
	US Postal Permits/ BRM /Office site	12	\$100.00	\$1,200.00		
			Total:	<u>\$1,500.00</u>	\$1,500	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	DUES & MEMBERSHIPS					
5305402	Florida Association of SOE	1	\$3,000.00	\$3,000.00		
	Election Center Membership	1	\$200.00	\$200.00		
	Sam's Club	12	\$45.80	\$549.60		
			Total:	<u>\$3,200.00</u>	\$3,700	(\$500)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE TRAINING & TUITION					
5305406	ISO/HR Standards and Requirements	1	\$2,500.00	\$2,500.00	\$2,500	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	\$1,800	
	Loss of Experienced Employees Training New	2	\$4,000.00	\$8,000.00	\$10,000	
			Total:	<u>\$12,300.00</u>	\$14,300	(\$2,000)
	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:	\$477,144.16	\$476,487.50	\$657

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP OVER \$750					
5606401	Preventative Maintenance Materials/Hardware	1	\$1,000.00	\$1,000.00	\$1,000	
	Storage/Shelves/Other	1	\$1,000.00	\$1,000.00	\$1,000	
	Election Equipment	2	\$2,500.00	\$5,000.00	\$5,000	
			Total:	\$7,000.00	\$7,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP. UNDER \$750					
5606402	Election Supply/Hardware/Consumables	55	\$100.00	\$5,500.00		
			Total:	\$5,500.00	\$5,500	\$0
CAPITAL OUTLAY TOTAL				\$12,500.00	\$12,500.00	\$0
		Voters				
GRANTS	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT		110739		\$19,691.07		
58081TBD	State Grant Fund Sample Ballot %	15.00%	\$0.00	\$4,000.00	\$4,000	
	<u>Estimated.</u>					
	SOE/County Responsibility -- TOTAL			\$4,000.00	\$4,000	\$0
GRANT MATCHING FUNDS TOTAL						
	CONTINGENCY FUND			\$0.00		
	DESCRIPTION	# UNITS	COST			
		1	\$0.00			
5909910			Total:		\$0	\$0
			Total:	\$1,593,730	\$1,562,456	\$31,274
TOTAL Expenditure BUDGET 17-18						<u>2.00%</u>