



SUPERVISOR OF ELECTIONS

2019-2020 Budget Plan B Early Voting and Precinct Voting, Submitted May 8, 2019 by Mark Andersen Supervisor of Elections

In accordance with Florida Statute 129.201. I respectfully require that any changes made to this proposed budget be provided in written acknowledgement from the Board of County Commissioners Chairman as Voted.

BUDGET B Early & Election Day Voting					
Fund 180 Dept. 116			Budget 19-20		
ACCT	TITLE	TOTAL	PRIOR YEAR	Difference	
5101100	Office Elected Official Salary & Certification	\$134,542.00	\$134,542	\$0	
5101200	Office Regular Full Time Office Wages	\$528,800.00	\$543,440	(\$14,640)	
5101300	Election Precinct Election Officials EV/ED Voting	\$189,430.00	\$96,917	\$92,513	
5101310	Office Part-Time /Election Support EV/ED Delivery/Pick-up	\$60,218.00	\$31,103	\$29,115	
5101320	Election ALL Early Voting Staff	\$132,720.00	\$66,672	\$66,048	
5101400	Office Regular Full Time Over-Time	\$18,975.00	\$19,350	(\$375)	
5101410	Election Part-Time Over-Time	\$247.50	\$5,625	(\$5,378)	
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$62,603.29	\$42,225	\$20,379	
5102200	Office Retirement Contribution	\$98,546.98	\$101,420	(\$2,873)	
5102300	Office Life/Health Insurance	\$136,942.08	\$150,458	(\$13,516)	10% Increase per County Plan
5102400	Office Worker's Comp Premiums	\$5,000.00	\$6,000	(\$1,000)	
5102500	Office Unemployment	\$500.00	\$500	\$0	
COMPENSATION TOTAL		\$1,368,524.85	\$1,201,182	\$167,343	
5193101	Office Voter Education/Public Relations	\$9,100.00	\$9,100	\$0	
5303107	Office Substance Test	\$275.00	\$275	\$0	
5143110	Office Professional Srv Litigation	\$14,800.00	\$14,800	\$0	
5303401	Office Contract Services/Software/Maint.	\$209,363.11	\$195,889	\$13,474	Vendor/Cyber Security Increase
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 Communications	\$5,300.00	\$5,300	\$0	
5304103	Election Communications	\$2,600.00	\$3,000	(\$400)	
5304125	Office Postage	\$22,300.00	\$22,300	\$0	
5304127	Elections Postage	\$34,750.00	\$18,000	\$16,750	
5304407	Elections Polling Place Rental/Lease	\$11,300.00	\$6,500	\$4,800	
5304410	Office Rental/Leased Equipment	\$30,027.36	\$28,443	\$1,584	
5304413	Elections Rental/Lease Equipment	\$15,200.00	\$8,125	\$7,075	
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	\$17,200.00	\$10,400	\$6,800	

5305101	Office Supplies		\$34,180.00	\$24,180	\$10,000	<i>Spanish Requirement in Court</i>
5305103	Elections Office Supplies		\$150,846.98	\$118,736	\$32,111	
5305205	Office Vehicle Maint/Gas/Oil		\$750.00	\$750	\$0	
5305401	Office Subscriptions		\$1,500.00	\$1,500	\$0	
5305402	Office Dues & Memberships		\$3,600.00	\$3,600	\$0	
5305406	Office Training & Tuition		\$12,300.00	\$12,300	\$0	
5305409	Elections Training & Tuition		\$1,800.00	\$1,800	\$0	
OPERATING EXPENSES TOTAL			\$601,892.45	\$509,698	\$92,194	
5606401	E & O Equipment Over \$1000		\$7,000.00	\$7,000	\$0	
5606402	E & O Equipment Under \$1000		\$14,300.00	\$5,500	\$8,800	
CAPITAL TOTAL			\$21,300.00	\$12,500	\$8,800	
580814TBI	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>	<i>%</i>
<u>SOE OFFICE BUDGET REQUEST</u>			<u>\$1,995,717</u>	<u>\$1,727,381</u>	<u>\$268,336</u>	<u>15.53%</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	\$132,542.00		
	Certification Pay			\$2,000.00		
			Total:	<u>\$134,542.00</u>	\$134,542	\$0
ACCT	Regular Full Time Office Wages					
5101200	Employee CTD	Salary		\$80,000.00		
	Employee COD	Salary		\$70,000.00		
	Employee CESD	Salary		\$53,000.00		
	Employee JCTD	2080	\$30.00	\$62,400.00		
	Employee JCQAD	2080	\$18.00	\$37,440.00		
	Employee TD	2080	\$18.00	\$37,440.00		
	Employee EAMD	2,080	\$17.00	\$35,360.00		

	Employee CVSD	Salary		\$45,000.00		
	Employee VSD 32 yr. Employee	2080	\$17.00	\$35,360.00		
	Employee JCVSD	2080	\$18.00	\$37,440.00		
	Employee VSD	2080	\$17.00	\$35,360.00		
			Total:	\$528,800.00	\$543,440	(\$14,640)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Presidential Preference Primary</u>					
	<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)	50	\$35.00	\$1,750.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)	50	\$12.00	\$600.00		
	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		
			Total:	\$97,715.00	\$0	\$97,715
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)	0	\$12.00	\$0.00		\$0
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)	50	\$35.00	\$1,750.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)	50	\$12.00	\$600.00		
	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:	\$91,715.00		\$91,715
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) Back-up	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	\$96,917	(\$96,917)
			Precincts GRAND TOTAL	\$189,430.00	\$96,917.00	\$92,513
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<u>Part-Time Election Support(AS NEEDED)</u>					
	<u>PRESIDENTIAL PREFERENCE PRIMARY</u>					
	VBM/Production Room PT 1 60 days prior 8 hrs x 10 Days=	80	\$12.00	\$960.00		
	VBM/Production Room PT 2 (hrs) 60 days prior 8 hrs x 10 Days=	80	\$12.00	\$960.00		
	VBM/Production Room PT 3 (hrs) 60 days prior 8 hrs x 10 Days=	80	\$11.00	\$880.00		
	VBM/Canvassing BD 1 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
	VBM/Canvassing BD 2 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
	VBM/Canvassing BD 3 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		

VBM/Canvassing BD 4 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 5 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 6 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 7 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 8 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 9 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 10 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 11 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 12 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
Public Testing 1 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 2 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 3 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 4 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 5 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 6 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 7 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 8 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 9 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 10 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
E-Day Election Phone Bank 1 day/12 pers	12	\$250.00	\$3,000.00		
E-Day Tech Support 1 day/4 pers	5	\$325.00	\$1,625.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	5	\$300.00	\$1,500.00		
<i>Presidential Preference Primary Election</i>					
<i>See Acct # 5304413 Truck Rental for Personnel Required)</i>					
PPP EV MS Delivery/Pickup # of Total Trucks Days =	18	\$200.00	\$7,200.00		
Delivery/Pickup Team personnel required =	2				
PPP ED MS Delivery/Pickup # of Total Trucks Days =	20	\$200.00	\$8,000.00		
Delivery/Pickup Team personnel required =	2				
		Sub Total	\$30,109.00	\$0	\$30,109
<i>PRIMARY</i>					
VBM/Production Room PT 1 60 days prior 8 hrs x 10 Days=	80	\$12.00	\$960.00		
VBM/Production Room PT 2 (hrs) 60 days prior 8 hrs x 10 Days=	80	\$12.00	\$960.00		
VBM/Production Room PT 3 (hrs) 60 days prior 8 hrs x 10 Days=	80	\$11.00	\$880.00		
VBM/Canvassing BD 1 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 2 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 3 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		

VBM/Canvassing BD 4 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 5 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 6 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 7 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 8 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 9 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 10 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 11 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
VBM/Canvassing BD 12 - 8 hrs x 4 Days=	32	\$11.00	\$352.00		
Public Testing 1 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 2 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 3 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 4 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 5 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 6 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 7 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 8 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 9 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
Public Testing 10 Team Member 8 hrs x 2 Days =	16	\$11.00	\$176.00		
E-Day Election Phone Bank 1 day/12 pers	12	\$250.00	\$3,000.00		
E-Day Tech Support 1 day/4 pers	5	\$325.00	\$1,625.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	5	\$300.00	\$1,500.00		
Primary Election					
<u>See Acct # 5304413 Truck Rental for Personnel Required)</u>	<i>Auto Data</i>				
PRIM EV MS Delivery/Pickup # of Total Trucks Days =	18	\$200.00	\$7,200.00		
Delivery/Pickup Team personnel required =	2				
PRIM ED MS Delivery/Pickup # of Total Trucks Days =	20	\$200.00	\$8,000.00		
Delivery/Pickup Team personnel required =	2				
		Sub Total	\$30,109.00	\$20,564	\$9,545
<u>GENERAL (as needed)</u>					
VBM/Production Room PT 1 60 days prior 8 hrs x 20 Days=	0	\$12.00	\$0.00		
VBM/Production Room PT 2 (hrs) 60 days prior 8 hrs x 20 Days=	0	\$12.00	\$0.00		
VBM/Production Room PT 3 (hrs) 60 days prior 8 hrs x 20 Days=	0	\$11.00	\$0.00		
VBM/Canvassing BD 1 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
VBM/Canvassing BD 2 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
VBM/Canvassing BD 3 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		

	VBM/Canvassing BD 4 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 5 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 6 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 7 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 8 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 9 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 10 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 11 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	VBM/Canvassing BD 12 - 8 hrs x 4 Days=	0	\$11.00	\$0.00		
	Public Testing 1 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 2 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 3 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 4 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 5 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 6 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 7 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 8 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 9 Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	Public Testing 10Team Member 8 hrs x 2 Days =	0	\$11.00	\$0.00		
	E-Day Election Phone Bank 1 day/12 pers	0	\$250.00	\$0.00		
	E-Day Tech Support 1 day/4 pers	0	\$250.00	\$0.00		
	E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$325.00	\$0.00		
	General Election					
	<u>See Acct # 5304413 Truck Rental for Personnel Required)</u>	<i>Auto Data</i>				
	GEN EV MS Delivery/Pickup # of Total Trucks Days =	0	\$200.00	\$0.00		
	Delivery/Pickup Team personnel required =	2				
	GEN ED MS Delivery/Pickup # of Total Trucks Days =	0	\$200.00	\$0.00		
	Delivery/Pickup Team personnel required =	2				
			Sub Total	\$0.00	\$20,564	(\$20,564)
			Grand TOTAL:	<u>\$60,218.00</u>	\$31,103	\$29,115
ACCT	DESCRIPTION	# Days	COST	TOTAL	PRIOR YR.	Difference
5101320	<u>Pres Pref Prim EV SITE 1(OFFICE) 9 t 6 Shift Per Day Flat Rate (EV FICA required)</u>					
	Manager 1 shift, 110 each	8	\$170.00	\$1,360.00		
	Assist Manager I 1 shift, 95 each	8	\$145.00	\$1,160.00		

Assist Manager II 1 shift, 95 each	8	\$145.00	\$1,160.00		
VCS Inspector 1 shift, 6 Inspectors x 80 each	8	\$720.00	\$5,760.00		
Phone Bank 1 shift, 110 each	8	\$110.00	\$880.00		
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
		Sub-Total:	\$10,584.00	\$0	\$10,584
<u>EV SITE 2</u>					
Manager 1 shift, 110 each	8	\$170.00	\$1,360.00		
Assist Manager I 1 shift, 95 each	8	\$145.00	\$1,160.00		
Assist Manager II 1 shift, 95 each	8	\$145.00	\$1,160.00		
VCS Inspector 1 shift, 6 Inspectors x 80 each	8	\$720.00	\$5,760.00		
Phone Bank 1 shift, 110 each	8	\$110.00	\$880.00		
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
		Sub-Total:	\$10,584.00	\$0	\$10,584
<u>EV SITE 3</u>					
Manager 1 shift, 110 each	8	\$170.00	\$1,360.00		
Assist Manager I 1 shift, 95 each	8	\$145.00	\$1,160.00		
Assist Manager II 1 shift, 95 each	8	\$145.00	\$1,160.00		
VCS Inspector 1 shift, 6 Inspectors x 80 each	8	\$720.00	\$5,760.00		
Phone Bank 1 shift, 110 each	8	\$110.00	\$880.00		
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
		Sub-Total:	\$10,584.00	\$0	\$10,584
<u>EV SITE 4)</u>					
Manager 1 shift, 110 each	8	\$170.00	\$1,360.00		
Assist Manager I 1 shift, 95 each	8	\$145.00	\$1,160.00		
Assist Manager II 1 shift, 95 each	8	\$145.00	\$1,160.00		
VCS Inspector 1 shift, 6 Inspectors x 80 each	8	\$720.00	\$5,760.00		

	Phone Bank 1 shift, 110 each	8	\$110.00	\$880.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
	Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
			Sub-Total:	\$10,584.00	\$0	\$10,584
	<u>EV SITE 5</u>					
	Manager 1 shift, 110 each	8	\$170.00	\$1,360.00		
	Assist Manager I 1 shift, 95 each	8	\$145.00	\$1,160.00		
	Assist Manager II 1 shift, 95 each	8	\$145.00	\$1,160.00		
	VCS Inspector 1 shift, 6 Inspectors x 80 each	8	\$720.00	\$5,760.00		
	Phone Bank 1 shift, 110 each	8	\$110.00	\$880.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
	Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
			Sub-Total:	\$10,584.00	\$0	\$10,584
			PPP	Election-Total:	\$52,920.00	\$0 \$52,920
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	9	\$220.00	\$1,980.00		
	Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
	VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
	Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
			Sub-Total:	\$15,960.00	\$0	\$15,960
	<u>EV SITE 2</u>					
	Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00		
	Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		

Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
		Sub-Total:	\$15,960.00	\$0	\$15,960
<u>EV SITE 3</u>					
Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00		
Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
		Sub-Total:	\$15,960.00	\$0	\$15,960
<u>EV SITE 4</u>					
Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00		
Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		
Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
		Sub-Total:	\$15,960.00	\$0	\$15,960
<u>EV SITE 5</u>					
Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00		
Assist Manager I 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
Assist Manager II 2 shifts x 95 ea. shift	9	\$190.00	\$1,710.00		
VCS Inspector 2 shifts x 6 Inspectors x 77 ea. shift	9	\$924.00	\$8,316.00		

	Phone Bank 2 shifts 2 Inspectors x 110 ea. shift	9	\$220.00	\$1,980.00		
	Training	Unit/Hrs				
	Leadership Site Training (Trn 3 hrs)	3	\$36.00	\$108.00		
	Inspector Site Training (Trn 2 hrs)	6	\$24.00	\$144.00		
	Phone Bank (Trn 1 hrs) 1 per site	1	\$12.00	\$12.00		
			Sub-Total:	\$15,960.00	\$0	\$15,960
			Primary Election-Total:	\$79,800.00	\$0.00	\$79,800
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	8days prior/Long Ballot added 4 days	
	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				
	Leadership Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Inspector Site Training (Trn 2 hrs)	0	\$24.00	\$0.00		
	Phone Bank (Trn 1 hrs) 1 per site	0	\$12.00	\$0.00		
			Sub-Total:	\$0.00	\$14,924	(\$14,924)
	<u>EV SITE 2</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				
	Leadership Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
	Inspector Site Training (Trn 2 hrs)	0	\$24.00	\$0.00		
	Phone Bank (Trn 1 hrs) 1 per site	0	\$12.00	\$0.00		
			Sub-Total:	\$0.00	\$14,924	(\$14,924)
	<u>EV SITE 3</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				
Leadership Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
Inspector Site Training (Trn 2 hrs)	0	\$24.00	\$0.00		
Phone Bank (Trn 1 hrs) 1 per site	0	\$12.00	\$0.00		
		Sub-Total:	\$0.00	\$14,924	(\$14,924)
<u>EV SITE 4</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				
Leadership Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
Inspector Site Training (Trn 2 hrs)	0	\$24.00	\$0.00		
Phone Bank (Trn 1 hrs) 1 per site	0	\$12.00	\$0.00		
		Sub-Total:	\$0.00	\$14,924	(\$14,924)
<u>EV SITE 5</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				
Leadership Site Training (Trn 3 hrs)	0	\$36.00	\$0.00		
Inspector Site Training (Trn 2 hrs)	0	\$24.00	\$0.00		
Phone Bank (Trn 1 hrs) 1 per site	0	\$12.00	\$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>\$132,720.00</u>	<u>\$66,672.00</u>	<u>\$66,048</u>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101400	<i>Regular Full Time Over-Time</i>					
	Employee CTD	0	\$0.00	\$0.00		
	Employee COD	0	\$0.00	\$0.00		
	Employee CESD	0	\$0.00	\$0.00		
	Employee JCTD	100	\$45.00	\$4,500.00		
	Employee JCQAD	100	\$27.00	\$2,700.00		
	Employee TD	100	\$27.00	\$2,700.00		
	Employee EAMD	50	\$25.50	\$1,275.00		
	Employee CVSD	0	\$0.00	\$0.00		
	Employee VSD	100	\$25.50	\$2,550.00		
	Employee JCVSD	100	\$27.00	\$2,700.00		
	Employee VSD-OC	100	\$25.50	\$2,550.00		
			Sub Total:	<u>\$18,975.00</u>	<u>\$19,350</u>	(\$375)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101410	<i>Part-Time Over-Time</i>					
	Employee PT 1	15	\$16.50	\$247.50		
			Sub Total:	<u>\$247.50</u>	\$5,625	(\$5,378)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102100	FICA Taxes-Matching FICA (6.2%) OT Calculated					
	Employee AA SOE	6.20%	\$134,542.00	\$8,341.60		
	Employee CTD	6.20%	\$80,000.00	\$4,960.00		
	Employee COD	6.20%	\$70,000.00	\$4,340.00		
	Employee CESD	6.20%	\$53,000.00	\$3,286.00		
	Employee JCTD	6.20%	\$66,900.00	\$4,147.80		
	Employee JCQAD	6.20%	\$40,140.00	\$2,488.68		
	Employee TD	6.20%	\$36,635.00	\$2,271.37		
	Employee EAMD	6.20%	\$46,275.00	\$2,869.05		
	Employee CVSD	6.20%	\$45,000.00	\$2,790.00		
	Employee VSD	6.20%	\$37,910.00	\$2,350.42		
	Employee JCVSD	6.20%	\$40,140.00	\$2,488.68		
	Employee VSD-OC	6.20%	\$37,910.00	\$2,350.42		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$960.00	\$59.52		

	<u>Training Polling Asst. PT A hrs</u>	6.20%	\$960.00	\$59.52		
	Employee PT 1	6.20%	\$423.50	\$26.26		
	EV ALL EARLY VOTING Staffing	6.20%	\$132,720.00	\$8,228.64		
			Sub-Total:	<u>\$51,057.96</u>	\$42,225	\$8,833
	<i>Medicare (1.45%) OT Calculated</i>					
	Employee AA SOE	1.45%	\$132,542.00	\$1,921.86		
	Employee CTD	1.45%	\$80,000.00	\$1,160.00		
	Employee COD	1.45%	\$70,000.00	\$1,015.00		
	Employee CESD	1.45%	\$53,000.00	\$768.50		
	Employee JCTD	1.45%	\$62,400.00	\$904.80		
	Employee JCQAD	1.45%	\$37,440.00	\$542.88		
	Employee TD	1.45%	\$37,440.00	\$542.88		
	Employee EAMD	1.45%	\$35,360.00	\$512.72		
	Employee CVSD	1.45%	\$45,000.00	\$652.50		
	Employee VSD	1.45%	\$35,360.00	\$512.72		
	Employee JCVSD	1.45%	\$37,440.00	\$542.88		
	Employee VSD-OC	1.45%	\$35,360.00	\$512.72		
	<u>Training Polling Asst. PT A hrs</u>	1.45%	\$960.00	\$13.92		
	<u>Training Polling Asst. PT B hrs</u>	1.45%	\$960.00	\$13.92		
	Employee PT 1	1.45%	\$247.50	\$3.59		
	EV ALL EARLY VOTING Staffing	1.45%	\$132,720.00	\$1,924.44		
			Sub-Total:	<u>\$11,545.33</u>	\$9,642	\$1,903
			FICA/MED TOTAL	<u>\$62,603.29</u>	<u>\$58,904.00</u>	\$3,699
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102200	Retirement Contribution					
	<i>RETIRE. OFFICER 43.24%</i>				33.03%	
	Supervisor of Elections	43.24%	\$134,542.00	\$58,175.96	\$55,057	\$3,119
			Sub Total:	<u>\$58,175.96</u>	\$55,057	
	<i>RETIRE. EMPLOYEE 7.3%</i>				7.00%	
	Employee CTD	7.37%	\$80,000.00	\$5,896.00		
	Employee COD	7.37%	\$70,000.00	\$5,159.00		
	Employee CESD	7.37%	\$53,000.00	\$3,906.10		
	Employee JCTD	7.37%	\$66,900.00	\$4,930.53		
	Employee JCQAD	7.37%	\$40,140.00	\$2,958.32		
	Employee TD	7.37%	\$40,140.00	\$2,958.32		

	Employee EAMD	7.37%	\$36,635.00	\$2,700.00		
	Employee CVSD	7.37%	\$45,000.00	\$3,316.50		
	Employee VSD	7.37%	\$37,910.00	\$2,793.97		
	Employee JCVSD	7.37%	\$40,140.00	\$2,958.32		
	Employee VSD-OC	7.37%	\$37,910.00	\$2,793.97		
			Sub Total:	\$40,371.02	\$37,590	\$2,781
	Retirement Contribution Total			\$98,546.98	\$101,419.79	(\$2,873)
ACCT	DESCRIPTION	# UNITS		Base Rate	PRIOR YR.	Difference
5102300	<i>LIFE/HEALTH INSURANCE/DENTAL</i>				Based On Current Staffing	
	Employee SOE	Emp+Spouse		\$15,955.32	\$15,160.00	
	Employee CTD	Emp+Family		\$22,745.64	\$21,149.00	
	Employee COD	N/A		\$0.00	\$6,424.00	
	Employee CESD	N/A		\$0.00	\$6,424.00	
	Employee JCTD	Employee +1		\$15,955.32	\$12,158.00	
	Employee JCQAD	Family		\$22,745.64	\$21,149.00	
	Employee TD	Employee Only		\$7,024.44	\$6,424.00	
	Employee EAMD	Family		\$22,745.64	\$21,149.00	
	Employee CVSD	N/A		\$0.00	\$6,424.00	
	Employee VSD	Emp+Family		\$22,745.64	\$21,149.00	
	Employee JCVSD	Employee Only		\$7,024.44	\$6,424.00	
	Employee VSD-OC	N/A		\$0.00	\$6,424.00	
		HEALTH/LIFE TOTAL:		\$136,942.08	\$150,458.00	(\$13,516)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400	<i>Worker's Comp Premiums</i>		All per Hundred Salary			
		1	\$5,000.00	\$5,000.00	\$5,000	
			Total:	\$5,000.00	\$5,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	\$500.00	\$500	\$0
	COMPENSATION / END		TOTAL:	\$1,368,524.85	\$1,201,182.03	\$167,343

OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	<i>Education/Public Relations</i>					
	Schools (High Schools)	10	\$100.00	\$1,000.00		
	Business Cards	4	\$50.00	\$200.00		
	Brochures Election Information	2	\$500.00	\$1,000.00		
	Brochures VBM	1	\$900.00	\$900.00		
	General/Promotion Education/Media /Address Notice	4	\$1,500.00	\$6,000.00		
			TOTAL	\$9,100.00	\$9,100	\$0
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>	20	\$185.00	\$3,700.00		\$3,700
	<i>Primary Election Attorney</i>	60	\$185.00	\$11,100.00	\$14,800	(\$3,700)
	<i>General Election Attorney</i>		\$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	\$16,470.11	\$16,470.11		
	Docsvault	1	\$3,000.00	\$3,000.00		
	Barracuda E-Mail Security	1	\$1,312.00	\$1,312.00		
	Firewall Gateway Security	1	\$1,492.00	\$1,492.00		
	GoDaddy (Storage) On-line	1	\$500.00	\$500.00		
	Modular Certified Mail Software	1	\$3,000.00	\$3,000.00		
	Contracted Hard/Software Cyber Security Increase	1	\$11,280.00	\$11,280.00		
	VR REG/DP/WEB Focus/lic/supp fee State Required	1	\$75,061.00	\$75,061.00		
	ES&S Electionware/System software/Maintenance	1	\$55,170.00	\$69,000.00		
	ES&S BOD Lic.	1	\$1,272.00	\$1,272.00		

	ES&S Customer Training DAYS)	0	\$1,575.00	\$0.00		
	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	\$6,258.00	\$6,258.00		
	Bull Durham Bitdefender	1	\$1,044.00	\$1,044.00		
	Dell vCenter License	1	\$3,228.00	\$3,228.00		
	Dell vSan License	1	\$4,614.00	\$4,614.00		
	NetSupport	1	\$1,632.00	\$1,632.00		
	Contract Services/Software Lic.Cyber Security		TOTAL	\$209,363.11	\$195,889	\$13,474.11
	Contract Bank Service Charges					
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
5303403	Bank Service Charges	12	\$300.00	\$3,600.00	\$3,600	\$0.00
	Special Account Bank Fees		TOTAL	\$3,600.00	\$3,600	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
ACCT	Travel Out of County					
5304001	National Election Center Meetings	4	\$1,500.00	\$6,000.00	\$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	\$12,100.00	\$12,100	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00		
5304005						
	TOTAL			\$1,000.00	\$1,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Communication(CTY Act# 1313713)					
5304101	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	\$3,000	\$0
	Phone-Verizon	24	\$45.00	\$1,080.00	\$1,080	
	Web domain name Reg.	1	\$20.00	\$20.00	\$20	

	E-mail ISP /WOW Internet	12	\$100.00	\$1,200.00	\$1,200	
			Total	\$5,300.00	\$5,300	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Communication					
	MiFi Fee	52	\$50.00	\$2,600.00		
			Total	\$2,600.00	\$3,000	(\$400)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Federal/State Level					
5304125	Office Postage Special Mailings	30000	\$0.41	\$12,300.00	\$6,000	List Maintenance
	Office Postage General Mailings	10000	\$0.50	\$5,000.00	\$6,000	
	SPECIAL FVRS Office Mailings	10000	\$0.50	\$5,000.00	\$6,000	
			Total:	\$22,300.00	\$22,300	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary VBM	20000	\$0.50	\$10,000.00	\$0	\$10,000
	Primary VBM	30000	\$0.50	\$15,000.00	\$0	\$15,000
	General Election (Ballot Size&Weight 2 Sheet Possible)	15000	\$0.65	\$9,750.00	\$14,700	(\$4,950)
			Total:	\$34,750.00	\$18,000	\$16,750
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	44	\$100.00	\$4,400.00	\$0	\$4,400
	Primary	44	\$100.00	\$4,400.00	\$0	\$4,400
	General Election	0	\$100.00	\$0.00	\$4,000	(\$4,000)
	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:	\$11,300.00	\$6,500	\$4,800
	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	\$574.00	\$6,888.00		
	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:	<u>\$30,027.36</u>	\$28,443	\$1,584
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					
5304413	Delivery Pick-up EV/ED Sites # of Truck Days Needed					
	PPP EV 3 Days Delivery + 3 Days Pick-up (6 Days x 3 Trucks)=	18	\$200.00	\$3,600.00		
	PPP ED 3 Days Delivery + 1 Day Pick-up (4 Days x 5 Trucks)=	20	\$200.00	\$4,000.00		
	PRIM EV 3 Days Delivery + 3 Days Pick-up (6 Days x 3 Trucks)=	18	\$200.00	\$3,600.00		
	PRIM ED 3 Days Delivery + 1 Day Pick-up (4 Days x 5 Trucks)=	20	\$200.00	\$4,000.00		
	GEN 3 EV 3 Days Delivery + 3 Days Pick-up (6 Days x 3 Trucks)=	0	\$200.00	\$0.00		
	GEN 3 ED 3 Days Delivery + 1 Days Pick-up (4 Days x 5 Trucks)=	0	\$200.00	\$0.00		
			Total:	<u>\$15,200.00</u>	\$8,125	\$7,075
	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
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:	<u>\$0.00</u>	\$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	2	\$800.00	\$1,600.00	\$800	
	Book Closing	3	\$600.00	\$1,800.00	\$1,800	
	VBM Notice	3	\$600.00	\$1,800.00	\$1,800	
	Sample Ballot/Public Testing Notice & Canvassing Board Notice Combined	2	\$6,000.00	\$12,000.00	\$1,800	
			Total:	<u>\$17,200.00</u>	\$10,400	\$6,800
	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		
	Spanish Language Requirement	1	\$10,000.00	\$10,000.00		
	Envelope #10 Business/ltr 500/Box	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 5962	6	\$15.00	\$90.00		
	Tabs for folded registration cards 5 Rolls/Case	80000	\$0.04	\$3,200.00		
	Paper Supplies	1	\$2,000.00	\$2,000.00		
	Printer Cartridges/Printers	18	\$200.00	\$3,600.00		
			Total:	<u>\$34,180.00</u>	\$24,180	\$10,000
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
ACCT	ELECTION Office/Precinct Supply's					
5305103	<u>PPP Sample Ballot Mailer (Per 1,000)</u>	<u>0</u>	<u>\$200.00</u>	<u>\$0.00</u>		
	PPP VBM DP Ballot Stock(# of Voters)	20,000	\$0.09	\$1,800.00		
	PPP EV DP Ballot Stock (# of Voters)	40,000	\$0.05	\$1,800.00		
	PPP EV AVS Blank Ballot Cards (# of Voters)	10,000	\$0.10	\$1,000.00		
	PPP ED PRECINCT Printed Ballots (# of Voters)	60,000	\$0.32	\$19,200.00		
	PPP VBM Standard Mail Env Form 12070	20,000	\$0.06	\$1,200.00		
	PPP VBM Abs Dom Mil Mail Env Form 12069	3,000	\$0.06	\$180.00		
	PPP VBM Standard Return Env Form 12072	20,000	\$0.14	\$2,800.00		
	PPP VBM Abs Dom Mil Return Form 12076	3,000	\$0.14	\$420.00		
	PPP VBM Standard Secrecy Sleeves Form 12078	20,000	\$0.16	\$3,200.00		
	PPP VBM UOCAVA Secrecy Sleeves Form 12079	3,000	\$0.16	\$480.00		

PPP VBM DP Printer Toner 712 (7K Ballots)	3	\$138.00	\$414.00	
PPP VBM DP Printer Image Drum 712 (30K)	3	\$99.49	\$298.47	
PPP EV DP Printers Toner 711	48	\$108.00	\$5,184.00	
PPP EV DP Printers Image Drum 711	24	\$99.49	\$2,387.76	
PPP EV DP Printers Toner 712	48	\$138.00	\$6,624.00	
PPP EV DP Printers Image Drum 712	24	\$99.49	\$2,387.76	
PPP Provisional Ballot Envelopes Form 12102	5,000	\$1.19	\$5,950.00	
PPP Provisional Secrecy Sleeves Form 12152	5,000	\$0.16	\$800.00	
PPP VCS/BCS Paper Rolls Case/50 (15k Voters per case)	12	\$87.50	\$1,050.00	
PPP Ballot Boxes	420	\$2.50	\$1,050.00	
PPP Polling Place Standards Manuals Form 12172	14	\$4.00	\$56.00	
PPP Blue Privacy Sleeves 150 per MS site/12 sites	1,800	\$1.89	\$3,402.00	
PPP Manager/Clerk EV/ED Manual	12	\$15.00	\$180.00	
PPP 3 Hole Paper/Register EMG 10 Ream/Box	0	\$6.00	\$0.00	
PPP Spoiled Ballot Env 6x9 250/Box	2,000	\$0.25	\$500.00	
PPP DUP Ballot Env CVS 6x9 Peel/Seal 250/Box	1,000	\$2.50	\$2,500.00	
PPP Green NC Pad/of 100 Form 12174	50	\$5.49	\$274.50	
PPP Pink Pad/of 100 Form 12176	50	\$5.49	\$274.50	
PPP Goldenrod Pad/of 100 Form 12178	50	\$5.49	\$274.50	
PPP Blue Pad/of 100 Form 12188	50	\$5.49	\$274.50	
PPP Purple Pad/of 100 Form 12180	50	\$5.49	\$274.50	
PPP Ballot Box Labels Avery 8465 100/Box	6	\$12.00	\$72.00	
PPP Election Plastic Seals	2	\$1,000.00	\$2,000.00	
PPP AVS Wire Seals/Pkg	1	\$50.00	\$50.00	
PPP Ballot Pens 100/Pkg	20	\$129.00	\$2,580.00	
<i>PRIMARY Sample Ballot Mailer (Per 1,000)</i>	<i>0</i>	<i>\$200.00</i>	<i>\$0.00</i>	
PRIM VBM DP Ballot Stock(# of Voters)	30,000	\$0.09	\$2,700.00	
PRIM EV DP Ballot Stock (# of Voters)	40,000	\$0.05	\$1,800.00	
PRIM EV AVS Blank Ballot Cards (# of Voters)	10,000	\$0.10	\$1,000.00	
PRIM ED PRECINCT Printed Ballots (# of Voters)	60,000	\$0.32	\$19,200.00	
PRIM VBM Standard Mail Env Form 12070	30,000	\$0.06	\$1,800.00	
PRIM VBM Abs Dom Mil Mail Env Form 12069	3,000	\$0.06	\$180.00	
PRIM VBM Standard Return Env Form 12072	20,000	\$0.14	\$2,800.00	
PRIM VBM Abs Dom Mil Return Form 12076	3,000	\$0.14	\$420.00	
PRIM VBM Standard Secrecy Sleeves Form 12078	20,000	\$0.16	\$3,200.00	

PRIM VBM UOCAVA Secrecy Sleeves Form 12079	3,000	\$0.16	\$480.00	
PRIM VBM DP Printer Toner 712 (7K Ballots)	3	\$138.00	\$414.00	
PRIM VBM DP Printer Image Drum 712 (30K)	3	\$99.49	\$298.47	
PRIM EV DP Printers Toner 711	48	\$108.00	\$5,184.00	
PRIM EV DP Printers Image Drum 711	24	\$99.49	\$2,387.76	
PRIM EV DP Printers Toner 712	48	\$138.00	\$6,624.00	
PRIM EV DP Printers Image Drum 712	24	\$99.49	\$2,387.76	
PRIM Provisional Ballot Envelopes Form 12102	5,000	\$1.19	\$5,950.00	
PRIM Provisional Secrecy Sleeves Form 12152	5,000	\$0.16	\$800.00	
PRIM VCS/BCS Paper Rolls Case/50 (15k Voters per case)	12	\$87.50	\$1,050.00	
PRIM Ballot Boxes	420	\$2.50	\$1,050.00	
PRIM Polling Place Standards Manuals Form 12172	14	\$4.00	\$56.00	
PRIM Blue Privacy Sleeves 150 per MS site/12 sites	1,800	\$1.89	\$3,402.00	
PRIM Manager/Clerk EV/ED Manual	12	\$15.00	\$180.00	
PRIM 3 Hole Paper/Register EMG 10 Ream/Box	0	\$6.00	\$0.00	
PRIM Spoiled Ballot Env 6x9 250/Box	2,000	\$0.25	\$500.00	
PRIM DUP Ballot Env CVS 6x9 Peel/Seal 250/Box	1,000	\$2.50	\$2,500.00	
PRIM Green NC Pad/of 100 Form 12174	50	\$5.49	\$274.50	
PRIM Pink Pad/of 100 Form 12176	50	\$5.49	\$274.50	
PRIM Goldenrod Pad/of 100 Form 12178	50	\$5.49	\$274.50	
PRIM Blue Pad/of 100 Form 12188	50	\$5.49	\$274.50	
PRIM Purple Pad/of 100 Form 12180	50	\$5.49	\$274.50	
PRIM Ballot Box Labels Avery 8465 100/Box	6	\$12.00	\$72.00	
PRIM Election Plastic Seals	2	\$1,000.00	\$2,000.00	
PRIM AVS Wire Seals/Pkg	1	\$50.00	\$50.00	
PRIM Ballot Pens 100/Pkg	20	\$129.00	\$2,580.00	
<u>GENERAL Sample Ballot Mailer (Per 1,000)</u>	<u>0</u>	<u>\$200.00</u>	<u>\$0.00</u>	
GEN VBM DP Ballot Stock(# of Voters)	15,000	\$0.09	\$1,350.00	
GEN EV DP Ballot Stock (# of Voters)	0	\$0.05	\$0.00	
GEN EV AVS Blank Ballot Cards (# of Voters)	0	\$0.10	\$0.00	
GEN ED PRECINCT Printed Ballots (# of Voters)	0	\$0.32	\$0.00	
GEN VBM Standard Mail Env Form 12070	15,000	\$0.06	\$900.00	
GEN VBM Abs Dom Mil Mail Env Form 12069	2,000	\$0.06	\$120.00	
GEN VBM Standard Return Env Form 12072	15,000	\$0.14	\$2,100.00	
GEN VBM Abs Dom Mil Return Form 12076	2,000	\$0.14	\$280.00	

	GEN VBM Standard Secrecy Sleeves Form 12078	15,000	\$0.16	\$2,400.00		
	GEN VBM UOCAVA Secrecy Sleeves Form 12079	2,000	\$0.16	\$320.00		
	GEN VBM DP Printer Toner 712 (7K Ballots)	0	\$138.00	\$0.00		
	GEN VBM DP Printer Image Drum 712 (30K)	0	\$99.49	\$0.00		
	GEN EV DP Printers Toner 711	0	\$108.00	\$0.00		
	GEN EV DP Printers Image Drum 711	0	\$99.49	\$0.00		
	GEN EV DP Printers Toner 712	0	\$138.00	\$0.00		
	GEN EV DP Printers Image Drum 712	0	\$99.49	\$0.00		
	GEN Provisional Ballot Envelopes Form 12102	0	\$1.19	\$0.00		
	GEN Provisional Secrecy Sleeves Form 12152	0	\$0.16	\$0.00		
	GEN VCS/BCS Paper Rolls Case/50 (15k Voters per case)	0	\$87.50	\$0.00		
	GEN Ballot Boxes	0	\$2.50	\$0.00		
	GEN Polling Place Standards Manuals Form 12172	0	\$4.00	\$0.00		
	GEN Blue Privacy Sleeves 150 per MS site/12 sites	0	\$1.89	\$0.00		
	GEN Manager/Clerk EV/ED Manual	0	\$15.00	\$0.00		
	GEN 3 Hole Paper/Register EMG 10 Ream/Box	0	\$6.00	\$0.00		
	GEN Spoiled Ballot Env 6x9 250/Box	0	\$0.25	\$0.00		
	GEN DUP Ballot Env CVS 6x9 Peel/Seal 250/Box	0	\$2.50	\$0.00		
	GEN Green NC Pad/of 100 Form 12174	0	\$5.49	\$0.00		
	GEN Pink Pad/of 100 Form 12176	0	\$5.49	\$0.00		
	GEN Goldenrod Pad/of 100 Form 12178	0	\$5.49	\$0.00		
	GEN Blue Pad/of 100 Form 12188	0	\$5.49	\$0.00		
	GEN Purple Pad/of 100 Form 12180	0	\$5.49	\$0.00		
	GEN Ballot Box Labels Avery 8465 100/Box	0	\$12.00	\$0.00		
	GEN Election Plastic Seals	0	\$1,000.00	\$0.00		
	GEN AVS Wire Seals/Pkg	0	\$50.00	\$0.00		
	GEN Ballot Pens 100/Pkg	0	\$129.00	\$0.00		
			Total:	\$150,846.98	\$118,736	\$32,111
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	VEHICLE MAINT/GAS OIL LUBE					
5305205	Gas/Oil	1	\$500.00	\$500.00	\$500	
	Repairs Warranty Inspection	1	\$250.00	\$250.00	\$250	
			Total:	\$750.00	\$750	\$0

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SUBSCRIPTIONS/PERMITS					
5305401	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	3	\$200.00	\$600.00	\$200	
	Sam's Club	12	\$45.80	\$549.60		
			Total:	<u>\$3,600.00</u>	\$3,600	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE TRAINING & TUITION					
5305406	ISO/HR Standards and Requirements	1	\$2,500.00	\$2,500.00	\$2,500	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	\$1,800	
	Loss of Experienced Employees Training New	2	\$4,000.00	\$8,000.00	\$8,000	
			Total:	<u>\$12,300.00</u>	\$12,300	\$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:	\$601,892.45	\$509,698.36	\$92,194
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP OVER \$1000					
5606401	Preventative Maintenance Materials/Hardware	1	\$1,000.00	\$1,000.00	\$1,000	
	Storage/Shelves	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 \$1000					
5606402	Election Supply/Hardware	55	\$100.00	\$5,500.00		
	Mifi Upgrade	44	\$200.00	\$8,800.00		
			Total:	\$14,300.00	\$5,500	\$8,800
CAPITAL OUTLAY TOTAL				\$21,300.00	\$12,500.00	\$8,800
		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	\$0		
		1	\$0.00			
5909910			Total:		\$0	\$0
			Total:	\$1,995,717	\$1,727,381	\$268,336
TOTAL Expenditure BUDGET 19-20						15.53%