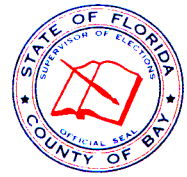


**Supervisor of Elections
Mark Andersen
Bay County**



Phone: 850-784-6100
Fax: 850-784-6141
Cell: 850-819-6933

830 W. 11th Street
Panama City, FL 32401

baysuper@bayvotes.org
www.bayvotes.org

July 17, 2018

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

Dear Bay County Board of Commissioners:

I respectfully request an amendment to my prior budget submittal for FY 2018-2019. As stated in my prior budget submittal, Cybersecurity was considered however it has now become an even deeper requirement.

This request is based on additional Cybersecurity needs that have become a national focus. I am requesting these funds to facilitate an additional IT Professional to ensure my office is prepared for future cybersecurity measures that must be taken.

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

Respectfully,

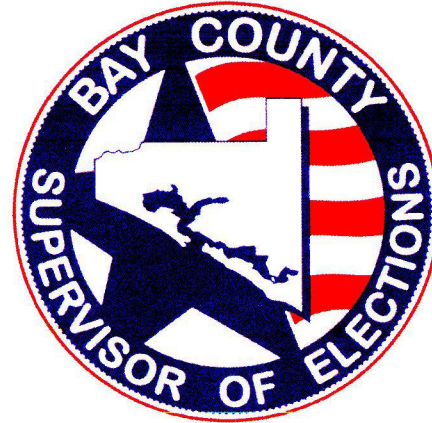
A handwritten signature in blue ink, appearing to read "Mark Andersen", enclosed in a blue oval.

Mark Andersen
Supervisor of Elections, Bay County

Encl: 2018-2019 Amended Budget Proposal Request

cc: Via E-mail
Bay County Commissioners Districts 1,2,3,4,5
Bay County Budget Finance Officer
Clerk of Court & Comptroller
Bay County, County Manager

Posted on SOE Website – Public Review Available.



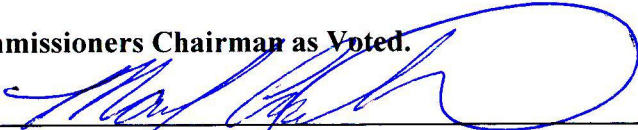
SUPERVISOR OF ELECTIONS

2018-2019 Budget Plan Amended

Submitted July 17th, 2018 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.



Mark Andersen Bay County Supervisor of Elections

Date July 17th, 2018

Amended I.T. Position Request July 18th, 2018						
	Fund 180 Dept. 116		Budget 18-19			
ACCT	TITLE		TOTAL	PRIOR YEAR	Difference	
5101100	Office Elected Official Salary & Certification		\$133,309.00	\$133,309	\$0	
5101200	Office Regular Full Time Office Wages		\$543,440.00	\$484,576	\$58,864	<i>High Security IT Staff Requirment</i>
5101300	Election Precinct Election Officials		\$98,610.00	\$96,917	\$1,693	<i>Additional Process Time/2Sheet Ballot</i>
5101310	Office Part-Time /Election Support		\$31,103.00	\$20,564	\$10,539	<i>Additional Process Time/2Sheet Ballot</i>
5101320	Election ALL Early Voting Staff		\$66,672.00	\$74,620	(\$7,948)	
5101400	Office Regular Full Time Over-Time		\$19,350.00	\$14,550	\$4,800	
5101410	Election Part-Time Over-Time		\$5,625.00	\$248	\$5,378	
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)		\$58,904.24	\$42,225	\$16,680	<i>Additional Process Time/2Sheet Ballot</i>
5102200	Office Retirement Contribution		\$101,419.79	\$92,647	\$8,773	
5102300	Office Life/Health Insurance		\$137,249.00	\$106,650	\$30,599	<i>10% Increase per County Plan</i>
5102400	Office Worker's Comp Premiums		\$5,000.00	\$6,000	(\$1,000)	
5102500	Office Unemployment		\$500.00	\$500	\$0	
COMPENSATION TOTAL			\$1,201,182.03	\$1,069,469	\$131,713	
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.		\$195,889.00	\$183,089	\$12,800	<i>Vendor/Cyber Security Increase</i>
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	\$4,760	\$540	
5304103	Election Communications		\$3,000.00	\$3,000	\$0	
5304125	Office Postage		\$22,300.00	\$28,400	(\$6,100)	
5304127	Elections Postage		\$18,000.00	\$14,700	\$3,300	<i>2 Sheet Ballot Costs</i>

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		\$10,400.00	\$6,200	\$4,200	2 Sheet Ballot Cost/Sample Ballot
5305101	Office Supplies		\$24,180.00	\$24,280	(\$100)	
5305103	Elections Office Supplies		\$118,736.80	\$96,894	\$21,843	2 Sheet Ballot Costs
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	\$3,200	\$400	
5305406	Office Training & Tuition		\$12,300.00	\$12,300	\$0	
5305409	Elections Training & Tuition		\$1,800.00	\$1,800	\$0	
OPERATING EXPENSES TOTAL			\$509,699.16	\$472,041	\$37,659	
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>\$1,727,381</u>	<u>\$1,558,009</u>	<u>\$169,372</u>	<u>10.87%</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>	\$133,309	\$0
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee CTD	Salary		\$80,000.00		
	Employee COD	Salary		\$70,000.00		
	Employee CESD	Salary		\$51,000.00		
	Employee JCTD	2080	\$25.00	\$52,000.00		
	Employee JCQAD	2080	\$18.00	\$37,440.00		
	Employee TD	2080	\$18.00	\$37,440.00		
	Employee CS TD	2080	\$28.00	\$58,240.00		
	Employee CVSD	Salary		\$45,000.00		
	Employee VSD 32 yr. Employee	2080	\$21.00	\$43,680.00		
	Employee JCVSD	2080	\$17.00	\$35,360.00		
	Employee VSD	2080	\$16.00	\$33,280.00		
			Total:	<u>\$543,440.00</u>	\$484,576	\$58,864
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)		\$12.00	\$0.00		\$0
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)		\$35.00	\$0.00		
	Clerk Assist 1 Pct F.S. 102.014(4)(a) (3 hrs Trn)		\$35.00	\$0.00		
	ADA Spec. F.S. 102.014(4)(a) (3 hrs Trn)		\$35.00	\$0.00		
	BCS Specialist 102.014(4)(b) (1 hrs Trn)		\$12.00	\$0.00		
	Inspectors 6-8 per 102.014(4)(b) (2.5 hrs Trn)		\$25.00	\$0.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)		\$10.00	\$0.00		
	Clerk 1 per (Work)		\$210.00	\$0.00		
	Clerk Assistant 1 per precinct (Work)		\$165.00	\$0.00		
	ADA Specialist 1 per precinct (Work)		\$165.00	\$0.00		
	BCS Specialist 1 per precinct (Work)		\$150.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)		\$150.00	\$0.00		
	Deputy 1 per precinct (Work)		\$120.00	\$0.00		
			Sub - Total:	\$0.00		\$0
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	20	\$12.00	\$240.00		
	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)	300	\$25.00	\$7,500.00		
	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)	300	\$150.00	\$45,000.00		
	Deputy 1 per precinct (Work)	65	\$120.00	\$7,800.00		
			Sub - Total:	\$98,610.00	\$96,917	\$1,693
			Precincts GRAND TOTAL	\$98,610.00	\$96,917.00	\$1,693
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<i>Part-Time Election Support(AS NEEDED)</i>					
	<u>PRESIDENTIAL PREFERENCE PRIMARY</u>					
	VBM/Production Room PT 1 (hrs) 60 days prior	0	\$12.00	\$0.00		
	VBM/Production Room PT 2 (hrs) 60 days prior	0	\$12.00	\$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 2 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 2 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 3 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 4 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 5 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 6 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 7 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
	Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		

Public Testing 9 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 10 Team Member 2 days/8(hrs)	0	\$250.00	\$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	\$325.00	\$0.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
<i>Presidential Preference Primary Election</i>					
Precinct /EV Delivery/Pickup	0	\$750.00	\$0.00		
personnel required	0				
		Sub Total	\$0.00	\$0	\$0
<i>PRIMARY</i>					
VBM/Production Room PT 1 (hrs) 60 days prior	0	\$12.00	\$0.00		
VBM/Production Room PT 2 (hrs) 60 days prior	0	\$12.00	\$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 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 2 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 3 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 4 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 5 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 6 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 7 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 8 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 9 Team Member 2 days/8(hrs)	0	\$11.00	\$0.00		
Public Testing 10 Team Member 2 days/8(hrs)	0	\$250.00	\$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	\$325.00	\$0.00		
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	0	\$300.00	\$0.00		
Primary Election					
Precinct /EV Delivery/Pickup/QC Rider personnel required		\$750.00	\$0.00		
		Sub Total	\$0.00	\$20,564	(\$20,564)
GENERAL (as needed)					
VBM/Production Room PT 1 (hrs) 60 days prior	160	\$12.00	<u>\$1,920.00</u>		
VBM/Production Room PT 2 (hrs) 60 days prior	160	\$12.00	<u>\$1,920.00</u>		
VBM/Production Room PT 3 (hrs) 60 days prior	160	\$12.00	<u>\$1,920.00</u>		
VBM/Canvassing BD 1 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 2 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 3 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 4 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 5 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 6 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 7 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 8 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 9 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 10 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 11 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
VBM/Canvassing BD 12 (hrs) 8 days/8hrs	64	\$11.00	<u>\$704.00</u>		
Public Testing 1 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 2 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 3 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 4 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 5 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 6 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 7 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 8 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 9 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
Public Testing 10 Team Member 4 days/8(hrs)	32	\$11.00	\$352.00		
E-Day Election Phone Bank 1 day/12 pers	12	\$250.00	\$3,000.00		
E-Day Tech Support 1 day/4 pers	5	\$250.00	\$1,250.00		

	E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	5	\$325.00	\$1,625.00		
	General Election					
	Precinct /EV Delivery/Pickup	1	\$750.00	\$7,500.00		
	personnel required	10				
			Sub Total	\$31,103.00	\$20,564	\$10,539
			Part Time TOTAL:	<u>\$31,103.00</u>	\$20,564	\$10,539
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	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
		Primary	Election-Total:	\$0.00	\$0.00	\$0
ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL		
5101320	<i>GENERAL EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA Also)</i>				PRIOR YR.	
	Manager 2 shifts x 110 each shift	9	\$220.00	\$1,980.00	8days prior/Long Ballot added 4 days	
	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				
	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:	\$16,668.00	\$14,924	\$1,744
	<u>EV SITE 2 (Springfield Community Center)</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				
	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:	\$16,668.00	\$14,924	\$1,744
	<u>EV SITE 3(PCB)</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				
	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:	\$16,668.00	\$14,924	\$1,744
	<u>EV SITE 4(LYN)</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				
	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:	\$16,668.00	\$14,924	\$1,744
	<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:	\$66,672.00	\$74,620.00	(\$7,948)
	5101320 All Early Voting Labor		<u>EV GRAND Year Total</u>	<u>\$66,672.00</u>	<u>\$74,620.00</u>	<u>(\$7,948)</u>
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101400	Regular Full Time Over-Time					
	Employee CTD	0	\$0.00	\$0.00		
	Employee COD	0	\$0.00	\$0.00		

	Employee CESD	0	\$0.00	\$0.00		
	Employee JCTD	100	\$37.50	\$3,750.00		
	Employee JCQAD	100	\$27.00	\$2,700.00		
	Employee TD	100	\$27.00	\$2,700.00		
	Employee CSTD	50	\$42.00	\$2,100.00		
	Employee CVSD	0	\$0.00	\$0.00		
	Employee VSD	100	\$31.50	\$3,150.00		
	Employee JCVSD	100	\$25.50	\$2,550.00		
	Employee VSD	100	\$24.00	\$2,400.00		
			Sub Total:	<u>\$19,350.00</u>	<u>\$14,550</u>	\$4,800
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101410	<i>Part-Time Over-Time</i>					
	Employee PT 1	15	\$375.00	\$5,625.00		
			Sub Total:	<u>\$5,625.00</u>	\$248	\$5,378
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%	\$80,000.00	\$4,960.00		
	Employee COD	6.20%	\$70,000.00	\$4,340.00		
	Employee CESD	6.20%	\$51,000.00	\$3,162.00		
	Employee JCTD	6.20%	\$55,750.00	\$3,456.50		
	Employee JCQAD	6.20%	\$40,140.00	\$2,488.68		
	Employee TD	6.20%	\$60,340.00	\$3,741.08		
	Employee CSTD	6.20%	\$47,100.00	\$2,920.20		
	Employee CVSD	6.20%	\$45,000.00	\$2,790.00		
	Employee VSD	6.20%	\$46,830.00	\$2,903.46		
	Employee JCVSD	6.20%	\$37,910.00	\$2,350.42		
	Employee VSD	6.20%	\$35,680.00	\$2,212.16		
	<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%	\$5,625.00	\$348.75		
	EV ALL EARLY VOTING	6.20%	\$66,672.00	\$4,133.66		
			Sub-Total:	<u>\$48,072.07</u>	\$42,225	\$5,848

	<i>Medicare (1.45%) OT Calculated</i>					
	Employee AA SOE	1.45%	\$131,309.00	\$1,903.98		
	Employee CTD	1.45%	\$80,000.00	\$1,160.00		
	Employee COD	1.45%	\$70,000.00	\$1,015.00		
	Employee CESD	1.45%	\$51,000.00	\$739.50		
	Employee JCTD	1.45%	\$52,000.00	\$754.00		
	Employee JCQAD	1.45%	\$37,440.00	\$542.88		
	Employee TD	1.45%	\$37,440.00	\$542.88		
	Employee CSTD	1.45%	\$58,240.00	\$844.48		
	Employee CVSD	1.45%	\$45,000.00	\$652.50		
	Employee VSD	1.45%	\$43,680.00	\$633.36		
	Employee JCVSD	1.45%	\$35,360.00	\$512.72		
	Employee VSD	1.45%	\$33,280.00	\$482.56		
	<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%	\$5,625.00	\$81.56		
	EV ALL EARLY VOTING	1.45%	\$66,672.00	\$966.74		
			Sub-Total:	\$10,832.17	\$9,642	\$1,190
			FICA/MED TOTAL	\$58,904.24	\$51,866.36	\$7,038
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:	\$57,642.81	\$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%	\$51,000.00	\$3,758.70		
	Employee JCTD	7.37%	\$55,750.00	\$4,108.78		
	Employee JCQAD	7.37%	\$40,140.00	\$2,958.32		
	Employee TD	7.37%	\$40,140.00	\$2,958.32		
	Employee CSTD	7.37%	\$60,340.00	\$4,447.06		
	Employee CVSD	7.37%	\$45,000.00	\$3,316.50		
	Employee VSD AS (Drop Rate)	12.28%	\$46,830.00	\$5,750.72		
	Employee JCVSD	7.37%	\$37,910.00	\$2,793.97		

	Employee VSD	7.37%	\$35,680.00	\$2,629.62		
			Sub Total:	\$43,776.98	\$37,590	\$6,187
	Retirement Contribution Total			<u>\$101,419.79</u>	<u>\$92,646.86</u>	\$8,773
ACCT	DESCRIPTION	# UNITS		Base Rate	PRIOR YR.	Difference
5102300	<i>LIFE/HEALTH INSURANCE/DENTAL</i>				Based On Current Staffing	
	Employee SOE	Emp+Spouse		\$16,676.00	\$15,160.00	10% increase Per County
	Employee CTD	Emp+Family		\$21,149.00	\$19,226.00	
	Employee COD	Employee Only		\$6,424.00	\$5,840.00	
	Employee CESD	Employee Only		\$6,424.00	\$5,840.00	
	Employee JCTD	Employee +1		\$12,158.00	\$12,158.00	Employee Family Addition
	Employee JCQAD	Employee Only		\$21,149.00	\$5,840.00	
	Employee TD	Employee Only		\$6,424.00	\$5,840.00	
	Employee CSTD	Employee Only		\$6,424.00	\$5,840.00	
	Employee CVSD	Employee Only		\$6,424.00	\$5,840.00	
	Employee VSD	Emp+Family		\$21,149.00	\$19,226.00	
	Employee JCVSD	Employee Only		\$6,424.00	\$5,840.00	
	Employee VSD	Employee Only		\$6,424.00	\$5,840.00	
		HEALTH/LIFE TOTAL:		<u>\$137,249.00</u>	<u>\$106,650.00</u>	
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	\$5,000	
				\$0.00		
			Total:	<u>\$5,000.00</u>	\$5,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	<u>\$500.00</u>	\$500	\$0
	COMPENSATION / END		TOTAL:	\$1,201,182.03	\$1,069,468.82	\$131,713

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	\$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>	0	\$185.00	\$0.00		\$0
	<i>Primary Election Attorney</i>	0	\$185.00	\$0.00	\$14,800	(\$14,800)
	<i>General Election Attorney</i>	80	\$185.00	\$14,800.00	\$14,800	\$0
	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	\$16,000.00	\$16,000.00	\$15,000	\$1,000.00
	Docsvault	1	\$3,000.00	\$3,000.00	\$3,000	
	Barracuda E-Mail Security	1	\$500.00	\$500.00	\$500	
	Double Take EMS System Back-up Software	1	\$1,500.00	\$1,500.00	\$1,500	
	Firewall Gateway Security	1	\$1,100.00	\$1,100.00	\$1,100	
	GoDaddy (Storage) On-line	1	\$500.00	\$500.00	\$500	
	Modular Certified Mail Software	1	\$3,000.00	\$3,000.00	\$3,000	
	Contracted Hard/Software Cyber Security Increase	1	\$10,000.00	\$10,000.00	\$2,000	\$10,000.00
	VR REG/DP/WEB Focus/lic/supp fee State Required	1	\$73,000.00	\$73,000.00	\$69,200.00	\$3,800.00
	ES&S DS850 Hardware Maintenance	2	\$3,900.00	\$7,800.00	\$7,800	\$0.00
	ES&S DS850 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 Express Vote Maintenance	50	\$519.00	\$25,950.00	\$25,950	\$0.00
	ES&S Electionware/System software	1	\$15,309.00	\$15,309.00	\$15,309	\$0.00
	ES&S BOD Lic.	1	\$1,272.00	\$1,272.00	\$1,272	\$0.00
	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	\$6,258	\$0.00
	Contract Services/Software Lic.		TOTAL	\$195,889.00	\$183,089	\$12,800.00
	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	\$4,760	\$540
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Communication					
	MiFi Fee	60	\$50.00	\$3,000.00		
	COMMUNICATIONS		Total	\$3,000.00	\$3,000	\$0
	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	\$28,400	(\$6,100)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary VBM	0	\$0.50	\$0.00	\$0	\$0
	Primary VBM		\$0.50	\$0.00	\$0	\$0
	General Election (Ballot Size&Weight)	30000	\$0.60	\$18,000.00	\$14,700	\$3,300
			Total:	\$18,000.00	\$14,700	\$3,300
	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:	<u>\$28,443.36</u>	\$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:	<u>\$8,125.00</u>	\$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
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	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	
	Sample Ballot/Public Testing Notice & Canvassing Board Notice Combined	1	\$6,000.00	\$6,000.00	\$1,800	
			Total:	\$10,400.00	\$6,200	\$4,200
	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:	\$24,180.00	\$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	0	\$0.32	\$0.00	\$22,400	(\$22,400)
	DP PRIMARY	0	\$0.09	\$0.00	\$9,000	(\$9,000)
	Sample Ballots GENERAL	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot GENERAL (Single Sheet) Vs. (Two)	120000	\$0.32	\$38,400.00	\$0	\$38,400
	DP GENERAL	140000	\$0.09	\$12,600.00	\$0	\$12,600
	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	\$242	\$0
	Paper Supply Forms Pink	44	\$5.49	\$241.56	\$242	\$0
	Paper Supply Forms Yellow	44	\$5.49	\$241.56	\$242	\$0
	Paper Supply Forms Blue	44	\$5.49	\$241.56	\$242	\$0
	Paper Supply Forms White	44	\$5.49	\$241.56	\$242	\$0
	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
	Accessible Voting 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	\$13,500	\$0
			Total:	\$118,736.80	\$96,894	\$21,843
	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	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	3	\$200.00	\$600.00	\$200	
	Sam's Club	12	\$45.80	\$549.60		
			Total:	<u>\$3,600.00</u>	\$3,200	\$400
	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:	\$509,699.16	\$472,040.50	\$37,659
	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:	<u>\$7,000.00</u>	\$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:	<u>\$5,500.00</u>	\$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		
58081TBI	<u>State Grant Fund Sample Ballot %</u>	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	<u>\$0</u>		
		1	\$0.00			
5909910			Total:		\$0	\$0
			Total:	\$1,727,381	\$1,558,009	<u>\$169,372</u>
TOTAL Expenditure BUDGET 18-19						<u>10.87%</u>