



**Supervisor of Elections
Mark Andersen
Bay County**

830 W. 11th Street
Panama City, FL 32401

Phone: 850-784-6100
Cell: 850-819-6933
Fax: 850-784-6141
baysuper@bayvotes.org
www.bayvotes.org



April 27, 2023

Tommy Hamm, Chairman
Bay County Commissioners
Via Email: t Hamm@baycountyfl.gov

Dear Commissioner Hamm:

I respectfully submit the attached budget proposal for FY 2023-2024 prior to the required deadline of June 1, 2023. The budget proposal reflects an increase based on the requirements of performing the Presidential Preference Primary and the Primary election along with increased cyber security and supply cost.

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

Respectfully,

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

Mark Andersen
Supervisor of Elections, Bay County

Encl: 2023-2024 Budget Proposal
cc: Via Email
Bay County Commissioners 2,3,4,5
County Budget Finance Officer
Clerk of Court & Comptroller
County Manager

Posted on SOE Website



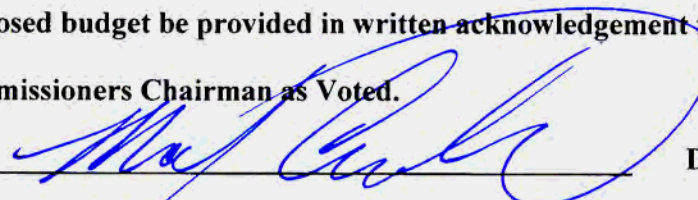
SUPERVISOR OF ELECTIONS

2023-2024 Budget Plan

Submitted April 27, 2023 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.



Date April 27, 2023

Mark Andersen Bay County Supervisor of Elections

Fund 180 Dept 116

Budget 23-24

ACCT	TITLE	TOTAL	PRIOR YEAR	Difference
5101100	Office Elected Official Salary & Certification	\$151,482.00	\$151,482	\$0
5101200	Office Regular Full Time Office Wages	\$622,920.00	\$580,680	\$42,240
5101300	Election Precinct Election Officials	\$159,414.00	\$74,688	\$84,726
5101310	Office Part-Time /Election Support EV/ED Delivery/Pick-up	\$119,820.00	\$78,205	\$41,615
5101320	Election Early Voting Staff	\$232,952.88	\$216,975	\$15,978
5101400	Office Regular Full Time Over-Time	\$27,975.00	\$27,150	\$825
5101410	Election Part-Time Over-Time	\$337.50	\$338	\$0
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$87,934.33	\$64,743	\$23,192
5102200	Office Retirement Contribution	\$124,374.25	\$108,948	\$15,426
5102300	Office Life/Health Insurance	\$211,776.04	\$206,314	\$5,462
5102400	Office Worker's Comp Premiums	\$5,400.00	\$5,000	\$400
5102500	Office Unemployment	\$1,500.00	\$1,500	\$0
COMPENSATION TOTAL		\$1,745,885.99	\$1,529,636	\$216,250
5193101	Office Voter Education/Public Relations	\$15,100.00	\$9,100	\$6,000
5303107	Office Srv-Substance Test	\$275.00	\$275	\$0
5143110	Office Professional Srv Litigation	\$29,600.00	\$14,800	\$14,800
5303401	Office Contract Services/Software/Maint.	\$283,908.40	\$263,875	\$20,033
5303403	Contract Bank Service Charges	\$5,400.00	\$5,400	\$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	\$5,381.44	\$5,390	(\$9)
5304103	Election Communications	\$4,800.00	\$6,000	(\$1,200)

5304125	Office Postage	\$50,400.00	\$48,000	\$2,400
5304127	Elections Postage	\$117,760.00	\$54,410	\$63,350
5304407	Elections Polling Place Rental/Lease	\$30,800.00	\$23,800	\$7,000
5304410	Office Rental/Leased Equipment	\$38,423.64	\$38,086	\$338
5304413	Elections Rental/Lease Equipment	\$24,000.00	\$12,000	\$12,000
5304501	Office Insurance and Bonds	\$0.00	\$0	\$0
5304902	Office County Service Fee	\$0.00	\$0	\$0
5304905	Office Advertising/Legal Notice	\$8,040.00	\$8,000	\$40
5304907	Elections Advertising/Legal Notice	\$17,200.00	\$17,200	\$0
5305101	Office Supplies	\$43,260.00	\$43,260	\$0
5305103	Elections Office Supplies	\$211,825.00	\$91,475	\$120,351
5305205	Office Vehicle Maint/Gas Oil Lube	\$1,750.00	\$1,750	\$0
5305401	Office Subscriptions	\$1,500.00	\$1,500	\$0
5305402	Office Dues & Memberships	\$3,350.00	\$3,600	(\$250)
5305406	Office Training & Tuition	\$5,000.00	\$8,300	(\$3,300)
5305409	Elections Training & Tuition	\$6,000.00	\$1,800	\$4,200
	OPERATING EXPENSES TOTAL	\$916,873.48	\$671,120	\$245,753
5606401	E & O Equipment Over \$1000	\$15,500.00	\$133,300	(\$117,800)
5606402	E & O Equipment Under \$1000	\$5,500.00	\$15,500	(\$10,000)
	CAPITAL TOTAL	\$21,000.00	\$148,800	(\$127,800)
80814TBI	Grant Sample Ballot MATCH FUNDS TOTAL	\$0.00	\$0	\$0
5909910	Contingency Funds Office			
	RESERVE CONTINGENCY TOTAL	\$0.00	\$0	\$0
			Prior Year	Difference
	<u>SOE OFFICE BUDGET REQUEST</u>	<u>\$2,683,759</u>	<u>\$2,349,556</u>	<u>\$334,203</u>
				<u>14.22%</u>

Department 116

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.

COMPENSATION Expenditures

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101100	<i>Elected Official Salary & Certification</i>					
	Mark Andersen SOE	Salary	ESTIMATE	\$149,482.00		
	Certification Pay			\$2,000.00		
			Total:	\$151,482.00	\$151,482	\$0
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee CTD	Salary		\$95,000.00	\$95,000.00	
	Employee DSOE	Salary		\$88,000.00	\$83,000.00	
	Employee CESD	Salary		\$52,000.00	\$47,000.00	
	Employee JCTD	2080	\$35.00	\$72,800.00	\$72,800	
	Employee JCQAD	2080	\$21.00	\$43,680.00	\$41,600	
	Employee TD	2080	\$26.50	\$55,120.00	\$41,600	
	Employee EAMD	2,080	\$21.00	\$43,680.00	\$41,600	
	Employee CVSD	2080	\$21.00	\$43,680.00	\$41,600	
	Employee JCVSD	2080	\$21.00	\$43,680.00	\$41,600	
	Employee VSD	2080	\$21.00	\$43,680.00	\$39,520	
	Employee VSD (En/Sp)	2080	\$20.00	\$41,600.00	\$35,360	
			Total:	\$622,920.00	\$580,680.00	\$42,240
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)	400	\$15.00	\$6,000.00	\$0	\$6,000
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	28	\$45.00	\$1,260.00		
	Clerk Assist I Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	28	\$45.00	\$1,260.00		
	Clerk Assist II Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	28	\$45.00	\$1,260.00		
	Inspectors 7 Pct 102.014(4)(b) (2.5 hrs Trn)(plus alternates)	236	\$38.00	\$8,968.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	28	\$38.00	\$1,064.00		
	Clerk 1 per (Work)	28	\$225.00	\$6,300.00		
	Clerk Assistant I per precinct (Work)	28	\$210.00	\$5,880.00		
	Clerk Assistant II per precinct (Work)	28	\$210.00	\$5,880.00		

	Inspectors 6 -8 per precinct (Work)	200	\$195.00	\$39,000.00		
	Deputy 1 per precinct (Work)	28	\$195.00	\$5,460.00		
			Total:	\$82,332.00		\$0 \$82,332
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<i>Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Sensitivity Conflict All Positions (1 hr. Trn)	50	\$15.00	\$750.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	28	\$45.00	\$1,260.00		
	Clerk Assist I Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	28	\$45.00	\$1,260.00		
	Clerk Assist II Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	28	\$45.00	\$1,260.00		
	Inspectors 7 Pct 102.014(4)(b) (2.5 hrs Trn)(plus alternates)	236	\$38.00	\$8,968.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	28	\$38.00	\$1,064.00		
	Clerk 1 per (Work)	28	\$225.00	\$6,300.00		
	Clerk Assistant I per precinct (Work)	28	\$210.00	\$5,880.00		
	Clerk Assistant II per precinct (Work)	28	\$210.00	\$5,880.00		
	Inspectors 6 -8 per precinct (Work)	200	\$195.00	\$39,000.00		
	Deputy 1 per precinct (Work)	28	\$195.00	\$5,460.00		
			Sub - Total:	\$77,082.00		\$0 \$77,082

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	General					
	PRECINCTS Precinct Election Official's (No FICA required)					
	Sensitivity Conflict All Positions (1 hr. Trn)	0	\$15.00	\$0.00		
	Clerk 1 per Pct F.S. 102.014(4)(a) (3 hrs Trn)	0	\$45.00	\$0.00		
	Clerk Assist I Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$45.00	\$0.00		
	Clerk Assist II Pct F.S. 102.014(4)(a) (3 hrs Trn)(plus alternates)	0	\$45.00	\$0.00		
	Inspectors 7 Pct 102.014(4)(b) (2.5 hrs Trn)(plus alternates)	0	\$38.00	\$0.00		
	Deputy 1 per precinct. 102.014 (1 hr Trn)	0	\$38.00	\$0.00		
	Clerk 1 per (Work)	0	\$225.00	\$0.00		
	Clerk Assistant I per precinct (Work)	0	\$210.00	\$0.00		
	Clerk Assistant II per precinct (Work)	0	\$210.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$195.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$195.00	\$0.00		
			Sub - Total:	\$0.00		\$74,688 (\$74,688)
			Precincts GRAND TOTAL	\$159,414.00	\$74,688.00	\$84,726

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<i>Part-Time Election Support(AS NEEDED)</i>					
	<i>PRESIDENTIAL PREFERENCE PRIMARY</i>					
	Front Office/Production Room PT 1 60 days prior 8 hrs per day	480	\$15.00	\$7,200.00		
	Front Office/Production Room PT 2 60 days prior 8 hrs per day	480	\$15.00	\$7,200.00		
	Front Office/Production Room PT 3 60 days prior 8 hrs per day	480	\$15.00	\$7,200.00		
	VBM/Canvassing BD 1 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 2 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 3 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 4 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 5 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 6 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 7 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 8 - 8 hrs x 4 Days=	32	\$15.00	\$480.00		
	VBM/Canvassing BD 9 - 8 hrs x 4 Days=	0	\$15.00	\$0.00		
	VBM/Canvassing BD 10 - 8 hrs x 4 Days=	0	\$15.00	\$0.00		
	VBM/Canvassing BD 11 - 8 hrs x 4 Days=	0	\$15.00	\$0.00		
	VBM/Canvassing BD 12 - 8 hrs x 4 Days=	0	\$15.00	\$0.00		
	Public Testing 1 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 2 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 3 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 4 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 5 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 6 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 7 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 8 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 9 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	Public Testing 10 Team Member 8 hrs x 2 Days =	16	\$15.00	\$240.00		
	VBM Mass Mail out PT 1 8 hrs. x 4 Days =	32	\$15.00	\$480.00		
	VBM Mass Mail out PT 2 8 hrs. x 4 Days =	32	\$15.00	\$480.00		
	VBM Mass Mail out PT 3 8 hrs. x 4 Days =	32	\$15.00	\$480.00		
	VBM Mass Mail out PT 4 8 hrs. x 4 Days =	32	\$15.00	\$480.00		
	EV Ballot Runner 75 per site x 8 days = 7 sites	56	\$75.00	\$4,200.00		

Early Voting Phone Bank PT1 9.5 hrs. x 8 Days =	76	\$15.00	<u>\$1,140.00</u>	
Early Voting Phone Bank PT2 9.5 hrs. x 8 Days =	76	\$15.00	<u>\$1,140.00</u>	
Early Voting Phone Bank Training (2hrs)2 personnel	2	\$30.00	<u>\$60.00</u>	
Early Voting Tech Support PT1 9.5 hrs. x 8 Days =	76	\$15.00	<u>\$1,140.00</u>	
Early Voting Tech Support PT2 9.5 hrs. x 8 Days =	76	\$15.00	<u>\$1,140.00</u>	
Early Voting Tech Support Training (2hrs)	1	\$15.00	<u>\$15.00</u>	
E-Day Election Phone Bank PT 1	13	\$15.00	<u>\$195.00</u>	
E-Day Election Phone Bank PT 2	13	\$15.00	<u>\$195.00</u>	
E-Day Election Phone Bank PT 3	13	\$15.00	<u>\$195.00</u>	
E-Day Election Phone Bank PT 4	13	\$15.00	<u>\$195.00</u>	
E-Day Election Phone Bank PT 5	13	\$15.00	<u>\$195.00</u>	
E-Day Election Phone Bank PT 6	13	\$15.00	<u>\$195.00</u>	
E-Day Election Phone Bank PT 7	13	\$15.00	<u>\$195.00</u>	
E-Day Election Phone Bank Training (2hrs)	7	\$30.00	<u>\$210.00</u>	
E-Day Election Tech Support PT 1	13	\$15.00	<u>\$195.00</u>	
E-Day Election Tech Support PT 2	13	\$15.00	<u>\$195.00</u>	
E-Day Tech Support Training (2hrs)	2	\$30.00	<u>\$60.00</u>	
E-Day QC Rover	3	\$300.00	<u>\$900.00</u>	
<i>Presidential Preference Primary Election</i>				
<i>See Acct # 5304413 Truck Rental for Personnel Required)</i>				
PPP EV Delivery # of Total Days =	2	\$250.00		<u>\$6,000.00</u>
Delivery Team personnel required =	12			
PPP ED Delivery/Pickup # of Total Days =	3	\$250.00		<u>\$9,000.00</u>
Delivery/Pickup Team personnel required =	12			
		Sub Total	\$56,520.00	\$0 \$56,520
<i>PRIMARY</i>				
Front Office/Production Room PT 1 60 days prior 8 hrs per day	480	\$15.00	<u>\$7,200.00</u>	
Front Office/Production Room PT 2 60 days prior 8 hrs per day	480	\$15.00	<u>\$7,200.00</u>	
Front Office/Production Room PT 3 60 days prior 8 hrs per day	480	\$15.00	<u>\$7,200.00</u>	
VBM/Canvassing BD 1 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>	
VBM/Canvassing BD 2 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>	
VBM/Canvassing BD 3 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>	
VBM/Canvassing BD 4 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>	
VBM/Canvassing BD 5 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>	
VBM/Canvassing BD 6 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>	

VBM/Canvassing BD 7 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>
VBM/Canvassing BD 8 - 8 hrs x 4 Days=	32	\$15.00	<u>\$480.00</u>
VBM/Canvassing BD 9 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 10 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 11 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 12 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
Public Testing 1 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 2 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 3 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 4 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 5 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 6 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 7 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 8 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 9 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
Public Testing 10 Team Member 8 hrs x 2 Days =	16	\$15.00	<u>\$240.00</u>
VBM Mass Mail out PT 1 8 hrs. x 4 Days =	32	\$15.00	<u>\$480.00</u>

VBM Mass Mail out PT 2 8 hrs. x 4 Days =	32	\$15.00	\$480.00	
VBM Mass Mail out PT 3 8 hrs. x 4 Days =	32	\$15.00	\$480.00	
VBM Mass Mail out PT 4 8 hrs. x 4 Days =	32	\$15.00	\$480.00	
EV Ballot Runner 75 per site x 8 days = 7 sites	56	\$75.00	\$4,200.00	
Early Voting Phone Bank PT1 9.5 hrs. x 13 Days =	124	\$15.00	\$1,860.00	
Early Voting Phone Bank PT2 9.5 hrs. x 13 Days =	124	\$15.00	\$1,860.00	
Early Voting Phone Bank Training (2hrs)2 personnel	2	\$30.00	\$60.00	
Early Voting Tech Support PT1 9.5 hrs. x 13 Days =	124	\$15.00	\$1,860.00	
Early Voting Tech Support PT2 9.5 hrs. x 13 Days =	124	\$15.00	\$1,860.00	
Early Voting Tech Support Training (2hrs)	1	\$15.00	\$15.00	
E-Day Election Phone Bank PT 1	13	\$15.00	\$195.00	
E-Day Election Phone Bank PT 2	13	\$15.00	\$195.00	
E-Day Election Phone Bank PT 3	13	\$15.00	\$195.00	
E-Day Election Phone Bank PT 4	13	\$15.00	\$195.00	
E-Day Election Phone Bank PT 5	13	\$15.00	\$195.00	
E-Day Election Phone Bank PT 6	13	\$15.00	\$195.00	
E-Day Election Phone Bank PT 7	13	\$15.00	\$195.00	
E-Day Election Phone Bank Training (2hrs)	7	\$30.00	\$210.00	
E-Day Election Tech Support PT 1	13	\$15.00	\$195.00	
E-Day Election Tech Support PT 2	13	\$15.00	\$195.00	
E-Day Tech Support Training (2hrs)	2	\$30.00	\$60.00	
E-Day QC Rover	3	\$300.00	\$900.00	
E-Day QC Rover 1 day/4 pers Personal Car/Mil/incl	3	\$300.00	\$900.00	
<u>PRIMARY</u>				
<u>See Acct # 5304413 Truck Rental for Personnel Required)</u>				
PRI EV Delivery # of Total Days =	3	\$250.00	\$9,000.00	
Delivery Team personnel required =	12			
PRI ED Delivery/Pickup # of Total Days =	3	\$250.00	\$9,000.00	
Delivery/Pickup Team personnel required =	12			
		Sub Total	\$63,300.00	\$0 \$63,300
<u>GENERAL</u>				
Front Office/Production Room PT 1 60 days prior 8 hrs per day	0	\$15.00	\$0.00	
Front Office/Production Room PT 2 60 days prior 8 hrs per day	0	\$15.00	\$0.00	
Front Office/Production Room PT 3 60 days prior 8 hrs per day	0	\$15.00	\$0.00	
VBM/Canvassing BD 1 - 8 hrs x 4 Days=	0	\$15.00	\$0.00	

VBM/Canvassing BD 2 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 3 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 4 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 5 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 6 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 7 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 8 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 9 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 10 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 11 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
VBM/Canvassing BD 12 - 8 hrs x 4 Days=	0	\$15.00	<u>\$0.00</u>
Public Testing 1 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>
Public Testing 2 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>
Public Testing 3 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>
Public Testing 4 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>
Public Testing 5 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>
Public Testing 6 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>
Public Testing 7 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>
Public Testing 8 Team Member 8 hrs x 2 Days =	0	\$15.00	<u>\$0.00</u>

Public Testing 9 Team Member 8 hrs x 2 Days =	0	\$15.00	\$0.00		
Public Testing 10 Team Member 8 hrs x 2 Days =	0	\$15.00	\$0.00		
VBM Mass Mail out PT 1 8 hrs. x 4 Days =	0	\$15.00	\$0.00		
VBM Mass Mail out PT 2 8 hrs. x 4 Days =	0	\$15.00	\$0.00		
VBM Mass Mail out PT 3 8 hrs. x 4 Days =	0	\$15.00	\$0.00		
VBM Mass Mail out PT 4 8 hrs. x 4 Days =	0	\$15.00	\$0.00		
EV Ballot Runner 75 per site x 8 days = 7 sites	0	\$75.00	\$0.00		
Early Voting Phone Bank PT1 12.5 hrs. x 13 Days =	0	\$15.00	\$0.00		
Early Voting Phone Bank PT2 12.5 hrs. x 13 Days =	0	\$15.00	\$0.00		
Early Voting Phone Bank Training (2hrs)2 personnel	0	\$30.00	\$0.00		
Early Voting Tech Support PT1 12.5 hrs. x 13 Days =	0	\$15.00	\$0.00		
Early Voting Tech Support PT2 12.5 hrs. x 13 Days =	0	\$15.00	\$0.00		
Early Voting Tech Support Training (2hrs)	0	\$15.00	\$0.00		
E-Day Election Phone Bank PT 1	0	\$15.00	\$0.00		
E-Day Election Phone Bank PT 2	0	\$15.00	\$0.00		
E-Day Election Phone Bank PT 3	0	\$15.00	\$0.00		
E-Day Election Phone Bank PT 4	0	\$15.00	\$0.00		
E-Day Election Phone Bank PT 5	0	\$15.00	\$0.00		
E-Day Election Phone Bank PT 6	0	\$15.00	\$0.00		
E-Day Election Phone Bank PT 7	0	\$15.00	\$0.00		
E-Day Election Phone Bank Training (2hrs)	0	\$30.00	\$0.00		
E-Day Election Tech Support PT 1	0	\$15.00	\$0.00		
E-Day Election Tech Support PT 2	0	\$15.00	\$0.00		
E-Day Tech Support Training (2hrs)	0	\$30.00	\$0.00		
E-Day QC Rover	0	\$300.00	\$0.00		
General Election			\$0.00		
<u>See Acct # 5304413 Truck Rental for Personnel Required)</u>					
GEN EV Delivery # of Total Days =	0	\$250.00	\$0.00		
Delivery Team personnel required =	12				
GEN ED Delivery/Pickup # of Total Days =	0	\$250.00	\$0.00		
Delivery/Pickup Team personnel required =	12				
		Sub Total	\$0.00	\$0	\$0
		TOTAL:	\$119,820.00	\$78,205	\$41,615
ACCT	DESCRIPTION	# Days	COST	TOTAL	PRIOR YR.
					Difference

5101320 Pres Pref Prim 8 days 9 Hours - Per Day Flat Rate (EV FICA required)

EV SITE 1

Manager 1	8	\$144.64	\$1,157.12
Assist Manager I 1	8	\$135.00	\$1,080.00
Assist Manager II 1	8	\$135.00	\$1,080.00
VCS Inspector 1 shift, 7 Inspectors 125.36	8	\$877.52	\$7,020.16
Training	Unit/Hrs		
Leadership Site Training (Trn 3 hrs)	3	\$45.00	\$135.00
Inspector Site Training (Trn 2 hrs)	7	\$30.00	\$210.00

Sub-Total: \$10,682.28 \$0 \$10,682

EV SITE 2

Manager 1	8	\$144.64	\$1,157.12
Assist Manager I 1	8	\$135.00	\$1,080.00
Assist Manager II 1	8	\$135.00	\$1,080.00
VCS Inspector 1 shift, 7 Inspectors 195.00	8	\$877.52	\$7,020.16
Training	Unit/Hrs		
Leadership Site Training (Trn 3 hrs)	3	\$45.00	\$135.00
Inspector Site Training (Trn 2 hrs)	7	\$30.00	\$210.00

Sub-Total: \$10,682.28 \$0 \$10,682

EV SITE 3

Manager 1	8	\$144.64	\$1,157.12
Assist Manager I 1	8	\$135.00	\$1,080.00
Assist Manager II 1	8	\$135.00	\$1,080.00
VCS Inspector 1 shift, 7 Inspectors 195.00	8	\$877.52	\$7,020.16
Training	Unit/Hrs		
Leadership Site Training (Trn 3 hrs)	3	\$45.00	\$135.00
Inspector Site Training (Trn 2 hrs)	7	\$30.00	\$210.00

Sub-Total: \$10,682.28 \$0 \$10,682

<u>EV SITE 4</u>					
Manager 1		8	\$144.64	\$1,157.12	
Assist Manager I 1		8	\$135.00	\$1,080.00	
Assist Manager II 1		8	\$135.00	\$1,080.00	
VCS Inspector 1 shift, 7 Inspectors 195.00		8	\$877.52	\$7,020.16	
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00	
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00	
			Sub-Total:	\$10,682.28	\$0 \$10,682
<u>EV SITE 5</u>					
Manager 1		8	\$144.64	\$1,157.12	
Assist Manager I 1		8	\$135.00	\$1,080.00	
Assist Manager II 1		8	\$135.00	\$1,080.00	
VCS Inspector 1 shift, 7 Inspectors 195.00		8	\$877.52	\$7,020.16	
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00	
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00	
			Sub-Total:	\$10,682.28	\$0 \$10,682
<u>EV SITE 6</u>					
Manager 1		8	\$144.64	\$1,157.12	
Assist Manager I 1		8	\$135.00	\$1,080.00	
Assist Manager II 1		8	\$135.00	\$1,080.00	
VCS Inspector 1 shift, 7 Inspectors 195.00		8	\$877.52	\$7,020.16	
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00	
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00	
			Sub-Total:	\$10,682.28	\$0 \$10,682

<u>EV SITE 7</u>				
Manager 1		8	\$144.64	\$1,157.12
Assist Manager I 1		8	\$135.00	\$1,080.00
Assist Manager II 1		8	\$135.00	\$1,080.00
VCS Inspector 1 shift, 7 Inspectors 195.00		8	\$877.52	\$7,020.16
Training	Unit/Hrs			
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00
			Sub-Total:	\$10,682.28
				\$0 \$10,682
<u>EV SITE 8</u>				
Manager 1		8	\$144.64	\$1,157.12
Assist Manager I 1		8	\$135.00	\$1,080.00
Assist Manager II 1		8	\$135.00	\$1,080.00
VCS Inspector 1 shift, 7 Inspectors 195.00		8	\$877.52	\$7,020.16
Training	Unit/Hrs			
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00
			Sub-Total:	\$10,682.28
				\$0 \$10,682
<u>Site Early Voting Alternate Stand-by Training</u>				
Training	Unit/Hrs			
Sensitivity Training		105	\$15.00	\$1,575.00
Leadership Site Training (Trn 3 hrs)		40	\$45.00	\$1,800.00
Inspector Site Training (Trn 2 hrs)		60	\$30.00	\$1,800.00
			Sub-Total:	\$5,175.00
	PPP		Election-Total:	\$90,633.24
				\$0 \$90,633

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL	PRIOR YR.
5101320	<u>Primary EV SITE 1(OFFICE) A.M. & P.M. Shift Total Possible Work Per Day Flat Rate (EV FICA required)</u>				
	<u>EV SITE 1</u>				
	Manager 1	13	\$144.64	\$1,880.32	
	Assist Manager I 1	13	\$135.00	\$1,755.00	
	Assist Manager II 1	13	\$135.00	\$1,755.00	
	VCS Inspector 1 shift, 7 Inspectors 195.00	13	\$877.52	\$11,407.76	
	Training	Unit/Hrs			
	Leadership Site Training (Trn 3 hrs)	3	\$45.00	\$135.00	
	Inspector Site Training (Trn 2 hrs)	7	\$30.00	\$210.00	
			Sub-Total:	\$17,143.08	\$0
	<u>EV SITE 2</u>				
	Manager 1	13	\$144.64	\$1,880.32	
	Assist Manager I 1	13	\$135.00	\$1,755.00	
	Assist Manager II 1	13	\$135.00	\$1,755.00	
	VCS Inspector 1 shift, 7 Inspectors 195.00	13	\$877.52	\$11,407.76	
	Training	Unit/Hrs			
	Leadership Site Training (Trn 3 hrs)	3	\$45.00	\$135.00	
	Inspector Site Training (Trn 2 hrs)	7	\$30.00	\$210.00	
			Sub-Total:	\$17,143.08	\$0
	<u>EV SITE 3</u>				
	Manager 1	13	\$144.64	\$1,880.32	
	Assist Manager I 1	13	\$135.00	\$1,755.00	
	Assist Manager II 1	13	\$135.00	\$1,755.00	
	VCS Inspector 1 shift, 7 Inspectors 195.00	13	\$877.52	\$11,407.76	
	Training	Unit/Hrs			
	Leadership Site Training (Trn 3 hrs)	3	\$45.00	\$135.00	
	Inspector Site Training (Trn 2 hrs)	7	\$30.00	\$210.00	
			Sub-Total:	\$17,143.08	\$0

<u>EV SITE 4</u>					
Manager 1		13	\$144.64	\$1,880.32	
Assist Manager I 1		13	\$135.00	\$1,755.00	
Assist Manager II 1		13	\$135.00	\$1,755.00	
VCS Inspector 1 shift, 7 Inspectors 195.00		13	\$877.52	\$11,407.76	
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00	
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00	
			Sub-Total:	\$17,143.08	\$0
<u>EV SITE 5</u>					
Manager 1		13	\$144.64	\$1,880.32	
Assist Manager I 1		13	\$135.00	\$1,755.00	
Assist Manager II 1		13	\$135.00	\$1,755.00	
VCS Inspector 1 shift, 7 Inspectors 195.00		13	\$877.52	\$11,407.76	
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00	
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00	
			Sub-Total:	\$17,143.08	\$0
<u>EV SITE 6</u>					
Manager 1		13	\$144.64	\$1,880.32	
Assist Manager I 1		13	\$135.00	\$1,755.00	
Assist Manager II 1		13	\$135.00	\$1,755.00	
VCS Inspector 1 shift, 7 Inspectors 195.00		13	\$877.52	\$11,407.76	
Training	Unit/Hrs				
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00	
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00	
			Sub-Total:	\$17,143.08	\$0

<u>EV SITE 7</u>							
Manager 1		13	\$144.64	\$1,880.32			
Assist Manager I 1		13	\$135.00	\$1,755.00			
Assist Manager II 1		13	\$135.00	\$1,755.00			
VCS Inspector 1 shift, 7 Inspectors 195.00		13	\$877.52	\$11,407.76			
Training	Unit/Hrs						
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00			
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00			
			Sub-Total:	\$17,143.08		\$0	
<u>EV SITE 8</u>							
Manager 1		13	\$144.64	\$1,880.32			
Assist Manager I 1		13	\$135.00	\$1,755.00			
Assist Manager II 1		13	\$135.00	\$1,755.00			
VCS Inspector 1 shift, 7 Inspectors 195.00		13	\$877.52	\$11,407.76			
Training	Unit/Hrs						
Leadership Site Training (Trn 3 hrs)		3	\$45.00	\$135.00			
Inspector Site Training (Trn 2 hrs)		7	\$30.00	\$210.00			
			Sub-Total:	\$17,143.08		\$0	
<u>Site Early Voting Alternate Stand-by Training</u>							
Training	Unit/Hrs						
Sensitivity Training		105	\$15.00	\$1,575.00			
Leadership Site Training (Trn 3 hrs)		40	\$45.00	\$1,800.00			
Inspector Site Training (Trn 2 hrs)		60	\$30.00	\$1,800.00			
			Sub-Total:	\$5,175.00			
	Primary		Election-Total:	\$142,319.64		\$0.00	\$142,320

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL	PRIOR YR.
5101320	<u>GENERAL 13 Days 14 Hrs A.M. & P.M. Shift Per Day Flat Rate (EV FICA Also)</u>				
	<u>EV SITE 1</u>				
	Manager 1	0	\$225.00	\$0.00	
	Assist Manager I 1	0	\$210.00	\$0.00	
	Assist Manager II 1	0	\$210.00	\$0.00	
	VCS Inspector 1 shift, 7 Inspectors 195.00	0	\$1,365.00	\$0.00	
	Training	Unit/Hrs			
	Leadership Site Training (Trn 3 hrs)	0	\$45.00	\$0.00	
	Inspector Site Training (Trn 2 hrs)	0	\$30.00	\$0.00	
			Sub-Total:	\$0.00	\$26,475
	<u>EV SITE 2</u>				
	Manager 1	0	\$225.00	\$0.00	
	Assist Manager I 1	0	\$210.00	\$0.00	
	Assist Manager II 1	0	\$210.00	\$0.00	
	VCS Inspector 1 shift, 7 Inspectors 195.00	0	\$1,365.00	\$0.00	
	Training	Unit/Hrs			
	Leadership Site Training (Trn 3 hrs)	0	\$45.00	\$0.00	
	Inspector Site Training (Trn 2 hrs)	0	\$30.00	\$0.00	
			Sub-Total:	\$0.00	\$26,475
	<u>EV SITE 3</u>				
	Manager 1	0	\$225.00	\$0.00	
	Assist Manager I 1	0	\$210.00	\$0.00	
	Assist Manager II 1	0	\$210.00	\$0.00	
	VCS Inspector 1 shift, 7 Inspectors 195.00	0	\$1,365.00	\$0.00	
	Training	Unit/Hrs			
	Leadership Site Training (Trn 3 hrs)	0	\$45.00	\$0.00	
	Inspector Site Training (Trn 2 hrs)	0	\$30.00	\$0.00	
			Sub-Total:	\$0.00	\$26,475

EV SITE 4

Manager 1	0	\$225.00	\$0.00
Assist Manager I 1	0	\$210.00	\$0.00
Assist Manager II 1	0	\$210.00	\$0.00
VCS Inspector 1 shift, 7 Inspectors 195.00	0	\$1,365.00	\$0.00
Training	Unit/Hrs		
Leadership Site Training (Trn 3 hrs)	0	\$45.00	\$0.00
Inspector Site Training (Trn 2 hrs)	0	\$30.00	\$0.00
		Sub-Total:	\$0.00

\$26,475**EV SITE 5**

Manager 1	0	\$225.00	\$0.00
Assist Manager I 1	0	\$210.00	\$0.00
Assist Manager II 1	0	\$210.00	\$0.00
VCS Inspector 1 shift, 7 Inspectors 195.00	0	\$1,365.00	\$0.00
Training	Unit/Hrs		
Leadership Site Training (Trn 3 hrs)	0	\$45.00	\$0.00
Inspector Site Training (Trn 2 hrs)	0	\$30.00	\$0.00
		Sub-Total:	\$0.00

\$26,475**EV SITE 6**

Manager 1	0	\$225.00	\$0.00
Assist Manager I 1	0	\$210.00	\$0.00
Assist Manager II 1	0	\$210.00	\$0.00
VCS Inspector 1 shift, 7 Inspectors 195.00	0	\$1,365.00	\$0.00
Training	Unit/Hrs		
Leadership Site Training (Trn 3 hrs)	0	\$45.00	\$0.00
Inspector Site Training (Trn 2 hrs)	0	\$30.00	\$0.00
		Sub-Total:	\$0.00

\$26,475

<u>EV SITE 7</u>						
Manager 1		0	\$225.00	\$0.00		
Assist Manager I 1		0	\$210.00	\$0.00		
Assist Manager II 1		0	\$210.00	\$0.00		
VCS Inspector 1 shift, 7 Inspectors 195.00		0	\$1,365.00	\$0.00		
Training	Unit/Hrs					
Leadership Site Training (Trn 3 hrs)		0	\$45.00	\$0.00		
Inspector Site Training (Trn 2 hrs)		0	\$30.00	\$0.00		
			Sub-Total:	\$0.00		\$26,475
<u>EV SITE 8</u>						
Manager 1		0	\$225.00	\$0.00		
Assist Manager I 1		0	\$210.00	\$0.00		
Assist Manager II 1		0	\$210.00	\$0.00		
VCS Inspector 1 shift, 7 Inspectors 195.00		0	\$1,365.00	\$0.00		
Training	Unit/Hrs					
Leadership Site Training (Trn 3 hrs)		0	\$45.00	\$0.00		
Inspector Site Training (Trn 2 hrs)		0	\$30.00	\$0.00		
			Sub-Total:	\$0.00		\$26,475
<u>Site Early Voting Alternate Stand-by Training</u>						
Training	Unit/Hrs					
Sensitivity Training		0	\$15.00	\$0.00		
Leadership Site Training (Trn 3 hrs)		0	\$45.00	\$0.00		
Inspector Site Training (Trn 2 hrs)		0	\$30.00	\$0.00		
			Sub-Total:	\$0.00		\$5,175
	General		Election-Total:	\$0.00		\$216,975.00 (\$216,975)
5101320	All Early Voting Labor		<u>EV GRAND Year Total</u>	<u>\$232,952.88</u>		<u>\$216,975.00</u> <u>\$15,978</u>

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101400	<i>Regular Full Time Over-Time</i>					
	Employee CTD		\$0.00	\$0.00		
	Employee DSOE		\$0.00	\$0.00		
	Employee CESD		\$0.00	\$0.00		
	Employee JCTD	100	\$52.50	\$5,250.00		
	Employee JCQAD	100	\$31.50	\$3,150.00		
	Employee TD	100	\$39.75	\$3,975.00		
	Employee EAMD	100	\$31.50	\$3,150.00		
	Employee CVSD	100	\$31.50	\$3,150.00		
	Employee JCVSD	100	\$31.50	\$3,150.00		
	Employee VSD	100	\$31.50	\$3,150.00		
	Employee VSD (En/Sp)	100	\$30.00	\$3,000.00		
			Sub Total:	<u>\$27,975.00</u>		<u>\$27,150</u> \$825
5101410	<i>Part-Time Over-Time</i>					
	Employee PT 1	15	\$22.50	\$337.50		
			Sub Total:	<u>\$337.50</u>		<u>\$338</u> \$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102100	FICA Taxes-Matching FICA (6.2%) OT Calculated					
	Employee AA SOE	6.20%	\$151,482.00	\$9,391.88		
	Employee CTD	6.20%	\$95,000.00	\$5,890.00		
	Employee DSOE	6.20%	\$88,000.00	\$5,456.00		
	Employee CESD	6.20%	\$52,000.00	\$3,224.00		
	Employee JCTD	6.20%	\$78,050.00	\$4,839.10		
	Employee JCQAD	6.20%	\$46,830.00	\$2,903.46		
	Employee TD	6.20%	\$59,095.00	\$3,663.89		
	Employee EAMD	6.20%	\$46,830.00	\$2,903.46		
	Employee CVSD	6.20%	\$46,830.00	\$2,903.46		
	Employee JCVSD	6.20%	\$46,830.00	\$2,903.46		
	Employee VSD	6.20%	\$46,830.00	\$2,903.46		
	Employee VSD (En/Sp)	6.20%	\$44,600.00	\$2,765.20		
	Early Voting Staffing	6.20%	\$232,952.88	\$14,443.08		
	In Office Temp Workers	6.20%	\$119,820.00	\$7,428.84		
			Sub-Total:	\$71,619.29	\$64,743	\$6,877
	Medicare (1.45%) OT Calculated					
	Employee AA SOE	1.45%	\$149,482.00	\$2,167.49		
	Employee CTD	1.45%	\$95,000.00	\$1,377.50		
	Employee DSOE	1.45%	\$88,000.00	\$1,276.00		
	Employee CESD	1.45%	\$52,000.00	\$754.00		
	Employee JCTD	1.45%	\$72,800.00	\$1,055.60		
	Employee JCQAD	1.45%	\$43,680.00	\$633.36		
	Employee TD	1.45%	\$55,120.00	\$799.24		
	Employee EAMD	1.45%	\$43,680.00	\$633.36		
	Employee CVSD	1.45%	\$43,680.00	\$633.36		
	Employee JCVSD	1.45%	\$43,680.00	\$633.36		
	Employee VSD	1.45%	\$43,680.00	\$633.36		
	Employee VSD (En/Sp)	1.45%	\$41,600.00	\$603.20		
	Early Voting Staffing	1.45%	\$232,952.88	\$3,377.82		
	Part Time Election Support	1.45%	\$119,820.00	\$1,737.39		
			Sub-Total:	\$16,315.04	\$13,614	\$2,701
			FICA/MED TOTAL	\$87,934.33	\$78,356.26	\$9,578

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102200	Retirement Contribution					
	<i>RETIRE. OFFICER In Drop</i>					
	Supervisor of Elections	18.60%	\$151,482.00	\$28,175.65	\$25,900	\$2,275
			Sub Total:	\$28,175.65	\$25,900	
	<i>RETIRE. EMPLOYEE</i>					
	Employee CTD (SMSC)	31.57%	\$95,000.00	\$29,991.50		
	Employee DSOE	11.91%	\$88,000.00	\$10,480.80		
	Employee CESD	11.91%	\$52,000.00	\$6,193.20		
	Employee JCTD	11.91%	\$78,050.00	\$9,295.76		
	Employee JCQAD	11.91%	\$46,830.00	\$5,577.45		
	Employee TD	11.91%	\$59,095.00	\$7,038.21		
	Employee EAMD	11.91%	\$46,830.00	\$5,577.45		
	Employee CVSD	11.91%	\$46,830.00	\$5,577.45		
	Employee JCVSD	11.91%	\$46,830.00	\$5,577.45		
	Employee VSD	11.91%	\$46,830.00	\$5,577.45		
	Employee VSD (En/Sp)	11.91%	\$44,600.00	\$5,311.86		
			Sub Total:	\$96,198.59	\$83,048	\$13,151
	Retirement Contribution Total			\$124,374.25	\$108,948.19	\$15,426

ACCT	DESCRIPTION	# UNITS	Base Rate	PRIOR YR.	Difference
5102300	<i>LIFE/HEALTH INSURANCE/DENTAL</i>			Based On Current Staffing	
	Employee SOE	Emp+Spouse	\$20,148.24	\$17,495.64	
	Employee CTD	Emp+Family	\$26,951.28	\$24,746.40	\$2,204.88
	Employee DSOE	N/A	\$0.00	\$0.00	
	Employee CESD	Emp+Family	\$26,951.28	\$24,746.40	
	Employee JCTD	Emp+Spouse	\$17,495.64	\$17,495.64	\$0.00
	Employee JCQAD	Employee Only	\$9,943.80	\$7,265.00	
	Employee TD	Emp+Spouse	\$17,495.64	\$7,265.00	
	Employee EAMD	N/A	\$0.00	\$24,746.40	(\$24,746.40)
	Employee CVSD	Employee Only	\$9,943.80	\$7,265.00	
	Employee JCVSD	Emp+Family	\$26,951.28	\$24,746.40	

Employee VSD	Emp+Family		\$26,951.28	\$24,746.40	\$2,204.88
Employee VSD (En/Sp)	Employee Only		\$9,943.80	\$7,265.00	
Potential 10% insurance in 2024			\$19,000.00	\$18,531.00	
	HEALTH/LIFE TOTAL:		\$211,776.04	\$206,314.28	\$5,462
ACCT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400 <i>Worker's Comp Premiums</i>	All per Hundred Salary				
	1	\$5,400.00	\$5,400.00		
			\$0.00		
	Total:		\$5,400.00	\$5,000	\$400
ACCT DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500 Unemployment	1	\$1,500.00	\$1,500.00		
		TOTAL	\$1,500.00	\$1,500	\$0
COMPENSATION / END		TOTAL:	\$1,745,885.99	\$1,529,636.23	\$216,250
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	2	\$6,000.00		\$12,000.00	
			TOTAL		\$15,100.00	\$9,100 \$6,000
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Srv-Substance Test</i>	5	\$55.00		\$275.00	
5303107			Sub Total:		\$275.00	
	SRV-SUBSTANCE TEST		TOTAL		\$275.00	\$275 \$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	<i>Pres/Pref/Primary Election Attorney</i>	80	\$185.00		\$14,800.00	\$14,800
	<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		\$29,600.00	\$14,800 \$14,800

ACCT	DESCRIPTION	# UNITS	COST	TOTAL		
5303401	Contract Services/Software/Maint.					
	Independent Audit Software (Clear Ballot)	1	\$18,200.00	\$18,200.00		
	Document Management Software (Docsvault)	1	\$3,000.00	\$3,000.00		
	E-Mail Security	1	\$2,300.00	\$2,300.00		
	Firewall Maintenance	1	\$5,621.00	\$5,621.00		
	Website Email Certificate (GoDaddy)	1	\$500.00	\$500.00		
	E-Certified Mail Software (Quadient)	1	\$1,300.00	\$1,300.00		
	Network Monitoring Maintenance	1	\$13,800.00	\$13,800.00		
	Voter Registration Software (VR Systems)	1	\$81,988.00	\$81,988.00		
	Tabulation Software/Hardware Maintence (ES&S)	1	\$79,695.00	\$79,695.00		
	Spanish Language Software (ES&S)	1	\$2,310.00	\$2,310.00		
	GIS Software License/Maintenance (ICW)	1	\$7,275.00	\$7,275.00		
	ISO Audit (NSF)	1	\$3,000.00	\$3,000.00		
	Asset Management Software (Brightly)	1	\$8,000.00	\$8,000.00		
	Endpoint Security	1	\$4,700.00	\$4,700.00		
	Virtual Network License (SHI vSphere, vSan, vCenter)	1	\$17,000.00	\$17,000.00		
	Virtual Hardware Maintenance (Dell)	1	\$7,500.00	\$7,500.00		
	UOCAVA/Accessible Ballot Software (Democracy Live)	1	\$8,000.00	\$8,000.00		
	Multifactor Authentication Software	1	\$1,800.00	\$1,800.00		
	Patch/Security Event Management (SHI)	1	\$2,000.00	\$2,000.00		
	Penetration Test Management (SHI)	1	\$4,200.00	\$4,200.00		
	Backup Software Maintenance (Nakivo)	1	\$2,100.00	\$2,100.00		
	Security Access License	12	\$100.00	\$1,200.00		
	Network Monitoring Software (NetSupport)	1	\$1,700.00	\$1,700.00		
	HR Web Software	12	\$59.95	\$719.40		
	PEO Training Software (360 Training)	1	\$500.00	\$500.00		
	Records Disposition (Shred It)	1	\$3,000.00	\$3,000.00		
	Document Application License (Office 365)	1	\$2,500.00	\$2,500.00		
	IT Support	0	\$6,000.00	\$0.00		
	Contract Services/Software Lic.		TOTAL	\$283,908.40	\$263,875	\$20,033.48
	Contract Bank Service Charges					
ACCT	DESCRIPTION	# UNITS	COST	TOTAL		PRIOR YR.

5303403	Bank Service Charges	12	\$450.00	\$5,400.00	\$3,600	\$1,800.00
	Special Account Bank Fees		TOTAL	\$5,400.00	\$5,400	\$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					
5304101	Mobile Devices/Backup ISP (AT&T)	12	\$250.00	\$3,000.00	\$3,000	\$0
	Back up ISP (T-Mobil)	12	\$65.12	\$781.44	\$540	
	Mobile Device Hardware	2	\$800.00	\$1,600.00		
			Total	\$5,381.44	\$5,390	(\$9)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Communication					
5304103	Polling Place Cell Phones	12	\$200.00	\$2,400.00		
	Polling Place Mifi/Modem	12	\$200.00	\$2,400.00		
	COMMUNICATIONS		Total	\$4,800.00	\$6,000	(\$1,200)

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Federal/State Level					
5304125	Office Postage Special Mailings	40000	\$0.63	\$25,200.00		List Maintenance
	Office Postage General Office Mailings	40000	\$0.63	\$25,200.00		
			Total:	\$50,400.00	\$48,000	\$2,400
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Outbound VBM Postage PPP	24000	\$0.63	\$15,120.00		
	Outbound VBM Postage PRI	24000	\$0.63	\$15,120.00	\$0	
	Outbound VBM Postage GEN	0	\$0.63	\$0.00		
	Return VBM Postage PPP	24000	\$0.75	\$18,000.00		
	Return VBM Postage PRI	24000	\$0.75	\$18,000.00		
	Return VBM Postage GEN	0	\$0.75	\$0.00		
	Sample Ballot Postage PPP	97000	\$0.23	\$22,310.00		
	Sample Ballot Postage PRI	127000	\$0.23	\$29,210.00		
	Sample Ballot Postage GEN	0	\$0.23	\$0.00		
			Total:	\$117,760.00	\$54,410	\$63,350
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	28	\$300.00	\$8,400.00	\$0	
	Primary	28	\$300.00	\$8,400.00	\$0	
	General Election	0	\$300.00	\$0.00	\$4,000	
	Early voting sites PPP/PRI/GEN	2	\$2,000.00	\$4,000.00	\$2,500	
	ADA Compliance Improvements (Pct 4)	1	\$10,000.00	\$10,000.00	\$0	
			Total:	\$30,800.00	\$23,800	\$7,000

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office RENTAL/LEASED EQUIPMENT					
5304410	Tab Machine (Quadient)	12	\$583.02		\$6,996.24	
	Copier / Absolute Business Sollutions	12	\$221.00		\$2,652.00	
	Scanner Maintenance	12	\$350.00		\$4,200.00	
	Send Pro Mail Machine (Pitney Bowes)	4	\$1,721.00		\$6,884.00	
	Water/Equipment Lease (Culigan)	12	\$39.95		\$479.40	
	Insertor Relay 7000(Pitney Bowes)	4	\$3,603.00		\$14,412.00	
	Envelope Printer Maintenance (Quadient)	1	\$2,100.00		\$2,100.00	
	Envelope Opener Maitenance (Quadient)	1	\$700.00		\$700.00	
			Sub Total:		\$38,423.64	\$38,086 \$338
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					
5304413	Delivery/Pick-up EV/ED Sites # of Trucks Needed					
	PPP EV 3 Days Delivery + 3 Days Pick-up (6 Days x 3 Trucks)	3	\$1,500.00		\$4,500.00	
	PPP ED 3 Days Delivery + 1 Day Pick-up (6 Days x 5 Trucks)	5	\$1,500.00		\$7,500.00	
	PRI EV 3 Days Delivery + 3 Days Pick-up (6 Days x 3 Trucks)	3	\$1,500.00		\$4,500.00	
	PRI ED 3 Days Delivery + 1 Day Pick-up (6 Days x 5 Trucks)	5	\$1,500.00		\$7,500.00	
	GEN EV 3 Days Delivery + 1 Day Pick-up (6 Days x 3 Trucks)	0	\$1,500.00		\$0.00	
	GEN ED 3 Days Delivery + 1 Day Pick-up (6 Days x 5 Trucks)	0	\$1,500.00		\$0.00	
			Total:		\$24,000.00	\$12,000 \$12,000
	County Department 115 Allocated					
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Insurance and Bonds</i>					
5304501		0	\$17,000.00		\$0.00	Dept 115 Per As
			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	12	\$670.00	\$8,040.00		
			Total:	\$8,040.00	\$8,000	\$40
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Legal Advertising					
5304907	Notice of Election PPP/PRI/GEN	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
	Public Testing/Canvassing Board	2	\$6,000.00	\$12,000.00		\$1,800
			Total:	\$17,200.00	\$17,200	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE Supplies					
5305101	Voter Information Card Various type	200000	\$0.11	\$22,000.00		
	Various Office Requirement Supplies	1	\$5,000.00	\$5,000.00		
	Spanish Language Requirement	1	\$5,000.00	\$5,000.00		
	Envelope #10 Business/ltr 500/Box	30000	\$0.06	\$1,800.00		
	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:	\$43,260.00	\$43,260	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	

ACCT ELECTION Office/Precinct Supplies

5305103 Presidential Preference Primary

PPP Sample Ballots	90	\$197.00	\$17,730.00
PPP VBM Ballot Stock(# of Voters)	30,000	\$0.14	\$4,200.00
PPP EV Ballot Stock (# of Voters)	50,000	\$0.14	\$7,000.00
PPP EV/ED AVS Blank Ballot Cards (# of Voters)	5,000	\$0.10	\$500.00
PPP ED Ballot Stock (# of Voters)	50,000	\$0.14	\$7,000.00
PPP VBM Standard Mail Env Form 12070	30,000	\$0.27	\$8,100.00
PPP VBM Abs Dom Mil Mail Env Form 12069	3,000	\$0.27	\$810.00
PPP VBM Standard Return Env Form 12072	30,000	\$0.28	\$8,400.00
PPP VBM Abs Dom Mil Return Form 12076	3,000	\$0.28	\$840.00
PPP VBM Standard Secrecy Sleeves Form 12078	30,000	\$0.36	\$10,800.00
PPP VBM UOCAVA Secrecy Sleeves Form 12079	3,000	\$0.36	\$1,080.00
PPP VBM Printer Toner 712 (7K Ballots)	3	\$138.00	\$414.00
PPP VBM Printer Image Drum 712 (30K)	3	\$156.00	\$468.00
PPP EV Printers Toner 711	56	\$108.00	\$6,048.00
PPP EV Printers Image Drum 711	28	\$156.00	\$4,368.00
PPP EV Printers Toner 712	57	\$138.00	\$7,866.00
PPP EV Printers Image Drum 712	28	\$156.00	\$4,368.00
PPP Provisional Ballot Envelopes Form 12102	2,500	\$1.19	\$2,975.00
PPP Provisional Secrecy Sleeves Form 12152	2,500	\$0.36	\$900.00
PPP VCS/BCS Paper Rolls Case/50 (15k Voters per case)	20	\$87.50	\$1,750.00
PPP Ballot Boxes	420	\$2.50	\$1,050.00
PPP Polling Place Standards Manuals Form 12172	28	\$4.00	\$112.00
PPP Yellow Privacy Sleeves	1,800	\$1.89	\$3,402.00
PPP Manager/Clerk EV/ED Manual	28	\$15.00	\$420.00
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	\$0.16	\$160.00
PPP Green NC Pad/of 100 Form 12174	50	\$5.49	\$274.50
PPP Pink Form 12176	50	\$5.49	\$274.50
PPP Goldenrod Form 12178	50	\$5.49	\$274.50
PPP Blue Form 12188	50	\$5.49	\$274.50
PPP Purple Form 12180	50	\$5.49	\$274.50
PPP Ballot Box Labels Avery 8465 100/Box	50	\$12.00	\$600.00

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
		Election Subtotal:	\$107,863.50
PRIMARY			
PRI Sample Ballots	90	\$197.00	\$17,730.00
PRI VBM Ballot Stock(# of Voters)	30,000	\$0.14	\$4,200.00
PRI EV Ballot Stock (# of Voters)	50,000	\$0.14	\$7,000.00
PRI EV/ED AVS Blank Ballot Cards (# of Voters)	5,000	\$0.10	\$500.00
PRI ED Ballot Stock (# of Voters)	50,000	\$0.14	\$7,000.00
PRI VBM Standard Mail Env Form 12070	30,000	\$0.27	\$8,100.00
PRI VBM Abs Dom Mil Mail Env Form 12069	3,000	\$0.27	\$810.00
PRI VBM Standard Return Env Form 12072	30,000	\$0.28	\$8,400.00
PRI VBM Abs Dom Mil Return Form 12076	3,000	\$0.28	\$840.00
PRI VBM Standard Secrecy Sleeves Form 12078	30,000	\$0.36	\$10,800.00
PRI VBM UOCAVA Secrecy Sleeves Form 12079	3,000	\$0.36	\$1,080.00
PRI VBM Printer Toner 712 (7K Ballots)	3	\$138.00	\$414.00
PRI VBM Printer Image Drum 712 (30K)	3	\$156.00	\$468.00
PRI EV Printers Toner 711	56	\$108.00	\$6,048.00
PRI EV Printers Image Drum 711	28	\$156.00	\$4,368.00
PRI EV Printers Toner 712	57	\$138.00	\$7,866.00
PRI EV Printers Image Drum 712	28	\$156.00	\$4,368.00
PRI Provisional Ballot Envelopes Form 12102	2,500	\$1.19	\$2,975.00
PRI Provisional Secrecy Sleeves Form 12152	2,500	\$0.16	\$400.00
PRI VCS/BCS Paper Rolls Case/50 (15k Voters per case)	20	\$87.50	\$1,750.00
PRI Ballot Boxes	420	\$2.50	\$1,050.00
PRI Polling Place Standards Manuals Form 12172	28	\$4.00	\$112.00
PRI Yellow Privacy Sleeves	0	\$1.89	\$0.00
PRI Manager/Clerk EV/ED Manual	28	\$15.00	\$420.00
PRI 3 Hole Paper/Register EMG 10 Ream/Box	0	\$6.00	\$0.00
PRI Spoiled Ballot Env 6x9 250/Box	2,000	\$0.25	\$500.00
PRI DUP Ballot Env CVS 6x9 Peel/Seal 250/Box	1,000	\$0.16	\$160.00
PRI Green NC Form 12174	50	\$5.49	\$274.50
PRI Pink Form 12176	50	\$5.49	\$274.50
PRI Goldenrod Form 12178	50	\$5.49	\$274.50

PRI Blue Form 12188	50	\$5.49	\$274.50
PRI Purple Form 12180	50	\$5.49	\$274.50
PRI Ballot Box Labels Avery 8465 100/Box	50	\$12.00	\$600.00
PRI Election Plastic Seals	2	\$1,000.00	\$2,000.00
PRI AVS Wire Seals/Pkg	1	\$50.00	\$50.00
PRI Ballot Pens 100/Pkg	20	\$129.00	\$2,580.00
		Election Subtotal:	\$103,961.50
GENERAL			\$0.00
GEN Sample Ballots	0	\$197.00	\$0.00
GEN VBM Ballot Stock(# of Voters)	0	\$0.14	\$0.00
GEN EV Ballot Stock (# of Voters)	0	\$0.14	\$0.00
GEN EV/ED AVS Blank Ballot Cards (# of Voters)	0	\$0.10	\$0.00
GEN ED Ballot Stock (# of Voters)	0	\$0.14	\$0.00
GEN VBM Standard Mail Env Form 12070	0	\$0.27	\$0.00
GEN VBM Abs Dom Mil Mail Env Form 12069	0	\$0.27	\$0.00
GEN VBM Standard Return Env Form 12072	0	\$0.28	\$0.00
GEN VBM Abs Dom Mil Return Form 12076	0	\$0.28	\$0.00
GEN VBM Standard Secrecy Sleeves Form 12078	0	\$0.36	\$0.00
GEN VBM UOCAVA Secrecy Sleeves Form 12079	0	\$0.36	\$0.00
GEN VBM Printer Toner 712 (7K Ballots)	0	\$138.00	\$0.00
GEN VBM Printer Image Drum 712 (30K)	0	\$156.00	\$0.00
GEN EV Printers Toner 711	0	\$108.00	\$0.00
GEN EV Printers Image Drum 711	0	\$156.00	\$0.00
GEN EV Printers Toner 712	0	\$138.00	\$0.00
GEN EV Printers Image Drum 712	0	\$156.00	\$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	\$2.60	\$0.00
GEN Polling Place Standards Manuals Form 12172	0	\$4.00	\$0.00
GEN Yellow 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	\$0.16	\$0.00

GEN Green NC Form 12174	0	\$5.49	\$0.00
GEN Pink Form 12176	0	\$5.49	\$0.00
GEN Goldenrod Form 12178	0	\$5.49	\$0.00
GEN Blue Form 12188	0	\$5.49	\$0.00
GEN Purple 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
		Election Subtotal:	\$0.00
		Total:	\$211,825.00
			\$91,475 \$120,351

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	VEHICLE MAINT/GAS OIL LUBE					
5305205	Gas/Oil	1	\$1,500.00	\$1,500.00	\$500	
	Repairs Warranty Inspection	1	\$250.00	\$250.00	\$250	
			Total:	\$1,750.00	\$1,750	\$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	SUBSCRIPTIONS/PERMITS					
5305401	Election Administration	1	\$300.00	\$300.00		
	US Postal Permitts/ BRM	12	\$100.00	\$1,200.00		
			Total:	\$1,500.00	\$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	\$350.00		\$350.00	
	Sam's Club	12	\$45.80		\$549.60	
	Total:				\$3,350.00	\$3,600 (\$250)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT OFFICE TRAINING & TUITION						
5305406	ISO/HR Standards and Requirements	1	\$2,500.00		\$2,500.00	
	Employee Training	1	\$2,500.00		\$2,500.00	
	Total:				\$5,000.00	\$8,300 (\$3,300)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT ELECTION TRAINING & TUITION						
5305409	Employee Training	1	\$6,000.00		\$6,000.00	
	Total:				\$6,000.00	\$1,800 \$4,200

OPERATING EXPENSES TOTAL

Total:

\$916,873.48

\$671,120.06

\$245,753

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	EQUIP OVER \$1000					
5606401	Preventative Maintenance Materials/Hardware		1	\$1,000.00	\$1,000.00	
	Election Equipment		1	\$2,500.00	\$2,500.00	
	Computer Upgrade		10	\$12,000.00	\$12,000.00	
	Total:			\$15,500.00		\$133,300 (\$117,800)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	EQUIP. UNDER \$1000					
5606402	Election Supply/Hardware/Consumables		55	\$100.00	\$5,500.00	
	Total:			\$5,500.00		\$15,500 (\$10,000)

CAPITAL OUTLAY TOTAL

\$21,000.00

\$148,800.00

(\$127,800)

GRANTS ACCT	DESCRIPTION	Voters # UNITS	COST	TOTAL	PRIOR YR.	Difference
58081TBI	State Grant Fund	0.00%	\$0.00	\$0.00	\$0	

SOE/County Responsibility -- TOTAL

\$0.00

\$0

GRANT MATCHING FUNDS TOTAL

CONTINGENCY FUND DESCRIPTION	# UNITS	COST	\$0.00 <u>\$0</u>	\$0	\$0
5909910	1	\$0.00			
	Total:			\$0	\$0
		Total:	\$2,683,759	\$2,349,556	<u>\$334,203</u>
TOTAL Expenditure BUDGET					<u>14.22%</u>