



Supervisor of Elections
Mark Andersen
Bay County



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June 3, 2010

The Honorable William Dozier
Bay County Board of Commissioners
840 W. 11th Street
Panama City, FL. 32401

Mr. Chairman:

As with each year's requirements, I am submitting my proposed 2010-2011 budget for consideration. Unfortunately, I am unable to decrease this year's budget as I have in the past due to election and reapportionment issues listed below.

Compensation Staff /Precinct Election Official

- \$2,971.00 - Insurance Cost increase estimated at 5%
- \$200.00 – Florida Retirement Contribution increase for July and August only.
- Zero increase in Staff/Compensation of Budget
- Zero increase in Precinct Election Official pay.

Office/Election Operation Costs

- Reapportionment(State Required)
 - \$9,000.00 Voter Information Cards/Maintenance
 - \$49,300 Postage for Mailing
- Non Typical Election Costs(Ten Amendments on General Election Ballot)
 - \$24,000 - 2 page Ballot Additional Costs

Office Capital Outlay

- Zero increase in budget.

Office Contingency

- Zero increase

My proposed budget reflects a 7.35% increase; however, as in the use of my past budget years when expenditures are not required, I have always returned portions of my budget. In past years, I returned to revenue \$15,000.00 from my proposed budget.

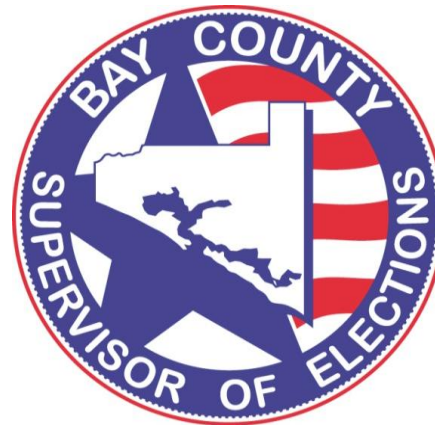
Please contact me directly any time with any concerns or questions at 819-6933.

Respectfully,

Mark Andersen
Supervisor of Elections, Bay County

cc: Bay County Commissioners 1, 2, 4, 5, Manager, Budget Finance Officer, Clerk of Court

Encl: Budget 21 pages/with cover



SUPERVISOR OF ELECTIONS

2010-2011 Budget Plan (2nd Submittal)

Submitted July 21st, 2010 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.

Date July 21, 2010

Mark Andersen Bay County Supervisor of Elections

Fund 180 Dept 116

09-10 SUMMARY PAGE

ACCT	TITLE	TOTAL	PRIOR YEAR	Difference	
5101100	Office Elected Official Salary & Certification	\$104,000.00			
5101200	Office Regular Full Time Office Wages	\$355,660.00	\$356,120.00	(\$460.00)	
5101300	Election Precinct Election Official's	\$100,850.00			
5101310	Office Part-Time /Election Support	\$9,700.00			
5101320	Election ALL Early Voting Staff	\$32,500.00			
5101400	Office Regular Full Time Over-Time	\$4,590.00			
5101410	Election Part-Time Over-Time	\$1,800.00			
5102100	E & O FICA OT calculated(Full/Part-Time/EV)	\$39,220.79			
5102200	Office Retirement Contribution	\$53,675.80	\$53,503.04	\$172.76	<i>State Required</i>
5102300	Office Life/Health Insurance	\$62,401.80	\$59,430.00	\$2,971.80	<i>BCBS 5% Increase Estimate</i>
5102400	Office Worker's Comp Premiums	\$1,638.00			
5102500	Office Unemployment	\$500.00			
	COMPENSATION TOTAL	\$766,536.39	\$762,941.59	\$3,594.80	Total Insurance/Retirement
5193101	Office Voter Education/Public Relations	\$7,080.00			
5303107	Office Srv-Substance Test	\$220.00			
5143110	Office Professional Srv Litigation	\$1,850.00			
5303401	Office Contract Services/Software/Maint.	\$118,469.16	<i>No control on vendor increases on mandatory Registration Software 3%-6% increase</i>		
5303403	Contract Bank Service Charges	\$3,600.00			
5304001	Office Travel Out of County	\$8,350.00			
5304005	Office Travel Local	\$1,000.00			
5304101	Office Communication	\$4,740.00			
5304103	Election Communications	\$7,825.00			
5304125	Office Postage	\$71,280.00	<i>10 year Reapportionment mailing Requirement</i>		
5304127	Elections Postage	\$21,700.00			
5304405	Storage Rental	\$0.00			
5304407	Elections Polling Place Rental/Lease	\$5,500.00			
5304410	Office Rental/Leased Equipment	\$27,330.00			
5304413	Elections Rental/Lease Equipment	\$6,375.00			
5304501	Office Insurance and Bonds (Quarterly)	\$17,540.00			
5304902	Office County Service Fee	\$0.00			
5304905	Office Advertising/Legal Notice	\$3,000.00			
5304907	Elections Advertising/Legal Notice	\$6,200.00			
5305101	Office Supplies	\$24,708.97			

5305103	Elections Office Supplies		\$109,295.30	Possible 2 Page Ballot General Election first in Bay County History		
5305205	Office Vehicle Maint/Gas Oil Lube		\$750.00			
5305401	Office subscriptions		\$1,500.00			
5305402	Office Dues & Memberships		\$3,700.00			
5305406	Office Training & Tuition		\$4,800.00			
5305409	Elections Training & Tuition		\$0.00			
OPERATING EXPENSES TOTAL			\$456,813.43	\$372,054.15	\$84,759.28	
5606401	E & O Equipment Over \$750		\$7,000.00			
5606402	E & O Equipment Under \$750		\$2,439.00			
CAPITAL TOTAL			\$9,439.00	\$9,439.00	\$0.00	
580814TBD	Grant Voter Education 10/11		\$0.00	<i>Grant no longer available for this year</i>		
580814TBD	Grant Pollworker Recruit. 10/11		\$4,407.20			
GRANT MATCH FUNDS TOTAL			\$4,407.20	\$4,407.20	\$0.00	
5909910	Contingency Funds Office					
RESERVE CONTINGENCY TOTAL 09-10			\$0.00	\$0.00	\$0.00	
<u>OFFICE BUDGET REQUEST FOR 09 -10</u>			<u>\$1,237,196.02</u>	<u>\$1,152,436.81</u>	<u>\$84,759.21</u>	7.35%

<i>COMPENSATION Expenditures</i>		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.	NOTES
5101100	<i>Elected Official Salary & Certification</i>					
	Mark Andersen SOE	Salary	ESTIMATE	\$102,000.00	\$102,000.00	0.00
	Certification Pay /Choose not to receive 2% reduction in annual pay			\$2,000.00	\$2,000.00	State certification
			Total:	<u>\$104,000.00</u>	\$104,000.00	0.00
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee A(Chief Admin. Deputy)	Salary		\$53,500.00		
	Employee B (Chief Tech Deputy)	Salary		\$50,000.00		
	Employee C(Absentee Specialist)	2080	\$19.00	\$39,520.00		
	Employee D(FVRS Specialist)	2080	\$19.00	\$39,520.00		
	Employee E(Candidate/PEO Specialist)	2080	\$15.00	\$31,200.00		
	Employee F(GIS Specialist)	2080	\$17.00	\$35,360.00		
	Employee G (Tech Deputy	2080	\$17.00	\$35,360.00		
	Employee H (Office/Special Projects Deputy)	2080	\$15.00	\$31,200.00		
	Employee I (Chief QA/Profess Asst. Deputy	Salary		\$40,000.00		
			Total:	<u>\$355,660.00</u>	\$356,120.00	(460.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	<u><i>Presidential Preference Primary</i></u>					
	<i>PRECINCTS Precinct Election Offical's (No FICA required)</i>					
	Clerks 1 per precinct(Work)	0	\$200.00	\$0.00	\$0.00	
	Clerks Ast.1 per precinct(Work)	0	\$150.00	\$0.00	\$0.00	
	TS Specialist per precinct(Work)	0	\$150.00	\$0.00	\$0.00	
	M100 Speicalist(Work)	0	\$140.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00	\$0.00	
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00	\$0.00	
	Clerk 1 per prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	Clerk Ast. 1per/prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	ADA SPECIALIST(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	M100 Speicalist(Trn 2.5 hrs)	0	\$25.00	\$0.00		
	Deputy 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$0.00	
	Inspect 6 per/prec.(Trn 2.5 hrs)	0	\$25.00	\$0.00		

ACCT	DESCRIPTION	# UNITS	Total: COST	TOTAL	PRIOR YR.	NOTES
5101300	<u>Primary</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Clerks 1 per precinct(Work)	0	\$200.00	\$0.00	\$0.00	
	Clerks Ast.1 per precinct(Work)	0	\$150.00	\$0.00	\$0.00	
	TS Specialist per precinct(Work)	0	\$150.00	\$0.00	\$0.00	
	M100 Speicalist(Work)	0	\$140.00	\$0.00	\$0.00	
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00	\$0.00	
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00	\$0.00	
	Clerk 1 per prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	Clerk Ast. 1per/prec.(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	ADA SPECIALIST(Trn 4hrs)	0	\$40.00	\$0.00	\$0.00	
	M100 Speicalist(Trn 2 hrs)	0	\$20.00	\$0.00	\$0.00	
	Deputy 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00	\$0.00	
	Inspect 6 per/prec.(Trn 2 hrs)	0	\$20.00	\$0.00	\$0.00	
			Sub - Total:	\$0.00	\$0.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	<u>General</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Clerks 1 per precinct(Work)	55	\$200.00	\$11,000.00	\$11,000.00	
	Clerks Ast.1 per precinct(Work)	55	\$150.00	\$8,250.00	\$8,250.00	
	TS Specialist per precinct(Work)	55	\$150.00	\$8,250.00	\$8,250.00	
	M100 Speicalist(Work)	65	\$140.00	\$9,100.00	\$9,100.00	
	Inspectors 6 -8 per precinct (Work)	300	\$130.00	\$39,000.00	\$42,900.00	
	Deputy 1 per precinct (Work)	55	\$110.00	\$6,050.00	\$6,050.00	
	Clerk 1 per prec.(Trn 4hrs)	60	\$40.00	\$2,400.00	\$2,400.00	
	Clerk Ast. 1per/prec.(Trn 4hrs)	60	\$40.00	\$2,400.00	\$2,400.00	
	ADA SPECIALIST(Trn 4hrs)	60	\$40.00	\$2,400.00	\$2,400.00	
	M100 Speicalist(Trn 2.5 hrs)	60	\$30.00	\$1,800.00	\$1,200.00	
	Deputy 1 per/prec. (Trn 1hrs)	60	\$20.00	\$1,200.00	\$600.00	
	Inspect 6 per/prec.(Trn 2.5 hrs)	300	\$30.00	\$9,000.00	\$6,600.00	
			Sub - Total:	\$100,850.00	\$101,150.00	(300.00)

ACCT	DESCRIPTION	51011300 # UNITS	TOTAL COST	\$100,850.00 TOTAL	\$101,150.00 PRIOR YR.	(300.00) NOTES
5101310	<u>Part-Time Election Support</u>					
	<u>PPP/Primary/General (as needed)</u>					
	Training Polling Asst. PT A hrs	100	10.00	\$1,000.00		400 hours per election
	Training Polling Asst. PT A hrs	100	11.00	\$1,100.00		400 hours per election
	Equipment Testing PT 1	15	\$10.00	\$150.00		Phone Banks/Training /Various
	Equipment Testing PT 2	15	\$10.00	\$150.00		
	Equipment Testing PT 3	15	\$10.00	\$150.00		
	Equipment Testing PT 4	15	\$10.00	\$150.00		
	Equipment Testing PT 5	15	\$10.00	\$150.00		
	Equipment Testing PT 6	15	\$10.00	\$150.00		
	EV/Election Phone Bank	6 pr/Dy@	\$10.00	\$4,000.00		Shifted from O/T #
	Absentee Ballot Opening(hr)	15	\$10.00	\$900.00		
	personnel required	6				
	Audit Team Members 3 x 2 days	6	\$100.00	\$1,800.00		
	Teams required	3				
			Sub - Total:	\$9,700.00	\$5,700.00	\$ 4000 Moved from O/T
ACCT	DESCRIPTION	51011300 # UNITS	TOTAL COST	\$100,850.00 TOTAL	\$101,150.00 PRIOR YR.	(300.00) NOTES
5101320	<u>EARLY VOTING</u>					
	<u>Presidential Preference Primary Per Day Flat Rate (EV FICA required)</u>					
	<u>EV SITE 1 (Main Office)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant Manager(#1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#4)	0	\$80.00	\$0.00		
	EV Deputy(#2)	0	\$80.00	\$0.00		
			Sub-Total:	\$0.00		
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant Manager(#1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00		
	EV Deputy(#1)	0	\$80.00	\$0.00		

			Sub-Total:	\$0.00		
	<u>EV SITE 3(PCB)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant Manager(#1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00		
	EV Deputy(#1)	0	\$80.00	\$0.00		
			Sub-Total:	\$0.00		
	Presidential Preference Primary TRAINING ALL Sites					
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00		
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00		
	EV Counter Inspector (#12) x 4	0	\$10.00	\$0.00		
	EV Ballot Issue Inspectors(#13) x 4	0	\$10.00	\$0.00		
	EV Deputy (#4) x 1	0	\$10.00	\$0.00		
			Sub-Total:	\$0.00		
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101320	<u>PRIMARY Per Day Flat Fee (EV FICA required)</u>					
	EV SITE 1 (Main Office)					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant Manager(#1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#4)	0	\$80.00	\$0.00		
	EV Deputy(#2)	0	\$80.00	\$0.00		
			Sub-Total:	\$0.00		
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant Manager(#1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00		
	EV Deputy(#1)	0	\$80.00	\$0.00		
			Sub-Total:	\$0.00		

	<u>EV SITE 3(PCB)</u>					
	EV Manager(#1)	0	\$135.00	\$0.00		
	EV Assitant Manager(#1)	0	\$120.00	\$0.00		
	EV Counter Inspector (#3)	0	\$80.00	\$0.00		
	EV Ballot Issue Inspectors(#3)	0	\$80.00	\$0.00		
	EV Deputy(#1)	0	\$80.00	\$0.00		
			Sub-Total:	\$0.00		
	EV PRIMARY TRAINING ALL Sites					
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00		
	EV Manager(#3) x 4 hours =	0	\$10.00	\$0.00		
	EV Counter Inspector (#12) x 4	0	\$10.00	\$0.00		
	EV Ballot Issue Inspectors(#13) x 4	0	\$10.00	\$0.00		
	EV Deputy (#4) x 1	0	\$10.00	\$0.00		
			Sub-Total:	\$0.00		
ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL		
5101320	<u>GENERAL EV SITE 1(OFFICE) Per Day Flat Rate (EV FICA required)</u>				PRIOR YR.	NOTES
	EV Manager(#1)	12	\$135.00	\$1,620.00		
	EV Assitant Manager(#1)	12	\$120.00	\$1,440.00		Main Office requires more
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00		
	EV Ballot Issue Inspectors(#4)	48	\$80.00	\$3,840.00		
	EV Deputy(#2)	24	\$80.00	\$1,920.00		
			Sub-Total:	\$11,700.00	\$11,700.00	
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1)	12	\$135.00	\$1,620.00		
	EV Assitant Manager(#1)	12	\$120.00	\$1,440.00		
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00		
	EV Ballot Issue Inspectors(#4)	36	\$80.00	\$2,880.00		
	EV Deputy(#1)	12	\$80.00	\$960.00		
			Sub-Total:	\$9,780.00	\$9,780.00	

	<u>EV SITE 3(PCB)</u>					
	EV Manager(#1)	12	\$135.00	\$1,620.00		
	EV Assitant Manager(#1)	12	\$120.00	\$1,440.00		
	EV Counter Inspector (#3)	36	\$80.00	\$2,880.00		
	EV Ballot Issue Inspectors(#4)	36	\$80.00	\$2,880.00		
	EV Deputy(#1)	12	\$80.00	\$960.00		
			Sub-Total:	\$9,780.00	\$9,780.00	
	EV GENERAL TRAINING ALL Sites Per Hour Rate					
	EV Manager(#3) x 4 hours =	12	\$10.00	\$120.00		
	EV Manager(#3) x 4 hours =	12	\$10.00	\$120.00		
	EV Counter Inspector (#12) x 4	48	\$10.00	\$480.00		
	EV Ballot Issue Inspectors(#13) x 4	48	\$10.00	\$480.00		
	EV Deputy (#4) x 1	4	\$10.00	\$40.00		
			Sub-Total:	\$1,240.00	\$1,240.00	
	5101320 All Early Voting Labor Total			<u>\$32,500.00</u>	\$32,500.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101400	<i>Regular Full Time Over-Time</i>					
	Employee A(Salary)	0	\$0.00	\$0.00		
	Employee B (Salary)	0	\$0.00	\$0.00		
	Employee C	30	\$28.50	\$855.00		
	Employee D	30	\$28.50	\$855.00		
	Employee E	30	\$22.50	\$675.00		
	Employee F	30	\$25.50	\$765.00		
	Employee G	30	\$25.50	\$765.00		
	Employee H	30	\$22.50	\$675.00		
	Employee I	0	\$0.00	\$0.00		
			Sub Total:	<u>\$4,590.00</u>	<u>\$8,590.00</u>	(4,000.00)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101410	<i>Part-Time Over-Time</i>					
	Employee PT 1	30	\$15.00	\$450.00		
	Employee PT 2	30	\$15.00	\$450.00		
	Employee PT 3	30	\$15.00	\$450.00		
	Employee PT 4	30	\$15.00	\$450.00		
			Sub Total:	<u>\$1,800.00</u>	\$1,800.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102100	FICA Taxes-Matching FICA (6.2%) Over time calculated					
	Employee AA SOE	6.2%	\$104,000.00	\$6,448.00		
	Employee A(Salary)	6.2%	\$53,500.00	\$3,317.00		
	Employee B (Salary)	6.2%	\$50,000.00	\$3,100.00		
	Employee C	6.2%	\$40,375.00	\$2,503.25		
	Employee D	6.2%	\$40,375.00	\$2,503.25		
	Employee E	6.2%	\$31,875.00	\$1,976.25		
	Employee F	6.2%	\$36,125.00	\$2,239.75		
	Employee G	6.2%	\$36,125.00	\$2,239.75		
	Employee H	6.2%	\$31,875.00	\$1,976.25		
	Employee I	6.2%	\$40,000.00	\$2,480.00		
	<u>Training Polling Asst. PT A hrs</u>	6.2%	\$1,000.00	\$62.00		
	<u>Training Polling Asst. PT A hrs</u>	6.2%	\$1,100.00	\$68.20		
	Employee PT 1	6.2%	\$600.00	\$37.20		
	Employee PT 2	6.2%	\$600.00	\$37.20		
	Employee PT 3	6.2%	\$600.00	\$37.20		
	Employee PT 4	6.2%	\$600.00	\$37.20		
	EV ALL EARLY VOTING	6.2%	\$32,500.00	\$2,015.00		
			Sub-Total:	<u>\$31,077.50</u>	\$31,233.82	(156.32)
	<i>Medicare (1.45%)</i>					
	Employee AA SOE	1.45%	\$97,891.00	\$1,419.42		
	Employee A(Salary)	1.45%	\$53,500.00	\$775.75		
	Employee B (Salary)	1.45%	\$50,000.00	\$725.00		
	Employee C	1.45%	\$40,375.00	\$585.44		
	Employee D	1.45%	\$40,375.00	\$585.44		
	Employee E	1.45%	\$31,875.00	\$462.19		

	Employee F	1.45%	\$36,125.00	\$523.81		
	Employee G	1.45%	\$36,125.00	\$523.81		
	Employee H	1.45%	\$31,875.00	\$462.19		
	<i>Training Polling Asst. PT A hrs</i>	1.45%	\$1,000.00	\$14.50		
	<i>Training Polling Asst. PT B hrs</i>	1.45%	\$1,100.00	\$15.95		
	Employee PT 1	1.45%	\$600.00	\$8.70		
	Employee PT 2	1.45%	\$600.00	\$8.70		
	Employee PT 3	1.45%	\$600.00	\$8.70		
	Employee PT 4	1.45%	\$600.00	\$8.70		
	EV ALL EARLY VOTING	6.2%	\$32,500.00	\$2,015.00		
			Sub-Total:	\$8,143.29	\$8,310.35	(167.06)
			FICA/MED TOTAL	\$39,220.79	\$39,544.16	(323.37)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102200	Retirement Contribution					
	<i>RETIRE. OFFICER 16.65% per county admin. New State Level 21.73%</i>					
	Mark Andersen	16.65%	\$104,000.00	\$17,316.00		
	2/12ths	21.73%		\$220.00		
			Sub Total:	\$17,536.00		
	<i>RETIRE. EMPLOYEE 9.92% per county admin. New State Level 11.50%</i>					
	Employee A(Salary)	9.92%	\$53,500.00	\$5,307.20		
	Employee B (Salary)	9.92%	\$50,000.00	\$4,960.00		
	Employee C	9.92%	\$40,375.00	\$4,005.20		
	Employee D	9.92%	\$40,375.00	\$4,005.20		
	Employee E	9.92%	\$31,875.00	\$3,162.00		
	Employee F	9.92%	\$36,125.00	\$3,583.60		
	Employee G	9.92%	\$36,125.00	\$3,583.60		
	Employee H	9.92%	\$31,875.00	\$3,162.00	State Required Contribution Increase	
	Employee I	9.92%	\$40,000.00	\$3,968.00		
	2/12ths All	11.50%		\$403.00		
			Sub Total:	\$36,139.80		
	Retirement Contribution Total			\$53,675.80	\$53,503.04	172.76

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102300	LIFE/HEALTH INSURANCE					5% Increase in Insurance
	Employee SOE	2per	\$0.00	\$0.00	\$0.00	
	Employee A(Salary)	Family	\$12,171.60	\$12,171.60	\$11,592.00	
	Employee B (Salary)	None	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee C	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee D	2per	\$7,995.00	\$7,995.00	\$7,614.00	
	Employee E	None	\$12,171.60	\$12,171.60	\$11,592.00	
	Employee F	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee G	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee H	Emp only	\$3,578.40	\$3,578.40	\$3,408.00	
	Employee I	None	\$12,171.60	\$12,171.60	\$11,592.00	
		HEALTH/LIFE TOTAL:		\$62,401.80	\$59,430.00	2,971.80
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102400	Worker's Comp Premiums	All pers .37 x per Hundred Salary				
		1.00			\$1,638.00	0.00
		6300	\$0.26	\$1,638.00		
			Total:	\$1,638.00		
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	\$500.00	\$500.00	0.00
COMPENSATION / END			TOTAL:	\$766,536.39	\$762,941.00	
OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5193101	Education/Public Relations					
	Schools (High Schools) YES Program	8	\$150.00	\$1,200.00		
	Business Cards	3	\$60.00	\$180.00		
	Brochures LWV/Elected Officials	3000	\$0.33	\$1,000.00		
	Brochures Election Information	8000	\$0.15	\$1,200.00		
	Brochures Absentee	10000	\$0.15	\$1,500.00		

	General Promotion Education	1	\$2,000.00	\$2,000.00		
			TOTAL	\$7,080.00	\$7,080.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303107	Srv-Substance Test	4.00	\$55.00	\$220.00		
			Sub Total:	\$220.00		
	SRV-SUBSTANCE TEST		TOTAL	\$220.00		
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5143110	Professional Srv Litigation	10.00	\$185.00	\$1,850.00	\$1,850.00	
			TOTAL	\$1,850.00	\$1,850.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303401	Contract Services/Software/Maint.					
	Modular Certified Mail Software	1	\$1,650.00	\$1,650.00	\$3,200.00	(1,550.00)
	2 Folder System Maintenance Contract	1	\$975.00	\$975.00	\$975.00	0.00
	Double Take	2	\$500.00	\$1,000.00	\$500.00	500.00
	Contracted Hard/Software Support Various	1	\$6,000.00	\$6,000.00	\$8,000.00	(2,000.00)
	Voter Focus/lic/supp fee State Required	1	\$21,860.00	\$21,860.00	\$21,223.00	637.00
	EViD system License	1	\$1,368.00	\$1,368.00	\$1,368.00	0.00
	Evid Stations	8	\$121.00	\$968.00	\$968.00	0.00
	VR interface/Mapping	1	\$1,076.00	\$1,076.00	\$1,076.00	0.00
	VR Web Focus and Content Manager	1	\$10,197.00	\$10,197.00	\$9,900.00	297.00
	ES&S M650 Hardware maintenance	2	\$2,867.00	\$5,734.00	\$5,734.00	0.00
	ES&S M650 Firmware	2	\$325.24	\$650.48	\$650.48	0.00
	ES&S M100 Hardware	67	\$225.74	\$15,124.58	\$15,124.58	0.00
	ES&S M100 Firmware	67	\$34.73	\$2,326.91	\$2,326.91	0.00
	ES&S Ivotronic Hardware maintenance	75	\$98.40	\$7,380.00	\$7,380.00	0.00
	ES&S Ivotronic Firmware maintenance	75	\$34.73	\$2,604.75	\$2,604.75	0.00
	ES&S Unity BIM software	1	\$2,144.15	\$2,144.15	\$2,144.15	0.00
	ES&S IVIM software	1	\$2,894.06	\$2,894.06	\$2,894.06	0.00
	ES&S Unity DAM software	1	\$536.04	\$536.04	\$536.04	0.00
	ES&S Unity EDM software	1	\$2,680.19	\$2,680.19	\$2,680.19	0.00
	ES&S Unity ERM software	1	\$1,756.00	\$1,756.00	\$1,756.00	0.00

	ES&S Unity HPM software	1	\$4,288.00	\$4,288.00	\$4,288.00	0.00
	ES&S Unity BOD Lic.	1	\$1,072.00	\$1,072.00	\$1,072.00	0.00
	ES&S Customer Training DAYS)	2	\$1,575.00	\$3,150.00	\$3,150.00	0.00
	GEO Software License/Mapping	1	\$8,934.00	\$8,934.00	\$8,934.00	0.00
	ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00	\$3,000.00	0.00
	Smart Maintenance Big Foot Software	1	\$1,000.00	\$1,000.00	\$1,000.00	0.00
	Primary Election					
	Precinct /EV Delivery/Pickup	1	\$700.00	\$7,000.00	\$7,000.00	0.00
	personnel required	10				
	Technical Precinct Rover	4	\$275.00	\$1,100.00	\$1,000.00	100.00
	Contract Services/Software Lic.		TOTAL	\$118,469.16	\$119,510.16	(1,041.00)
ACCT	Contract Bank Service Charges					
5303403	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
	Bank Service Charges	12	\$300.00	\$3,600.00	\$6,000.00	(2,400.00)
	Special Account Bank Fees		TOTAL	\$3,600.00	\$6,000.00	(2,400.00)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES:
5304001	Travel Out of County					Staff training needed
	National Election Center Meetings	1	\$1,000.00	\$1,000.00	\$4,500.00	
	FSASE Conference Winter	3	\$1,000.00	\$3,000.00	\$3,000.00	
	FSASE Conference Summer	3	\$1,000.00	\$3,000.00	\$3,000.00	
	Travel to Tallahassee employee)	6	\$50.00	\$300.00	\$300.00	
	Travel & analysis Local travel	15	\$10.00	\$150.00	\$150.00	
	Training Seminars Reform Pck Ed)	3	\$300.00	\$900.00	\$1,800.00	
	TRAVEL OUT OF COUNTY		TOTAL	\$8,350.00	\$8,350.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304005	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00	\$1,000.00	0.00
			TOTAL	\$1,000.00	\$1,000.00	0.00

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304101	Office Communication					
	Phone-CENTREX	12	\$200.00	\$2,400.00	\$2,400.00	0.00
	Phone-SUNCOM	12	\$30.00	\$360.00	\$360.00	Staff Office Mobile Phone
	Phone-ALTEL	12	\$45.00	\$540.00	\$540.00	Election Information
	Web Hosting Fee PerfectV	0	\$175.00	\$0.00	\$2,100.00	
	Web domain name Reg.	12	\$20.00	\$240.00	\$240.00	
	E-mail ISP /Kn	12	\$100.00	\$1,200.00	\$1,200.00	
			Total	\$4,740.00	\$4,740.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304103	Election Communication					
	Telephone/Repair/Tabulator Com	10	\$110.00	\$1,100.00		
	Connection Fee Install	55	\$75.00	\$4,125.00		
	Precinct Fee Monthly	55	\$20.00	\$1,100.00		
	Early voting comm. Line	3	\$500.00	\$1,500.00		
	COMMUNICATIONS		Total	\$7,825.00	\$7,825.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304125	Office Postage Special Mailings	20000	0.44	\$8,800.00	\$8,400.00	
	Office Postage General Office Mailings	20000	0.44	\$8,800.00	\$8,400.00	
	SPECIAL FVRS Office Mailings	12000	0.44	\$5,280.00	\$5,280.00	
	10 Year Reapportionment Requiement Mailing	110000	0.44	\$48,400.00		Only Required every 10 Years
			Total:	\$71,280.00	\$22,880.00	\$48,400.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304127	Election Postage					Possible 2 Ballot Election
	Presidential Primary Absentee	0	0.44	\$0.00	\$0.00	0.00
	Primary Absentee		0.44	\$0.00	\$15,400.00	
	General Election (Ballot Size&Weight)	35000	0.62	\$21,700.00	\$0.00	
			Total:	\$21,700.00	\$15,400.00	\$6,300.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304405	ELECTION SUPPLY STORAGE					

	Storage Rental	0	\$156.00	\$0.00	\$0.00	Moving in Aug. No longer need
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304407	POLLING PLACE BUILDING & RENT/ADA					
	Presidential Preference	0	\$100.00	\$0.00	\$0.00	
	Primary	0	\$100.00	\$0.00	\$0.00	
	General Election	40	\$100.00	\$4,000.00	\$4,000.00	
	Early voting sites	3	\$500.00	\$1,500.00	\$0.00	
	ADA Compliance for polling place	0	\$1,500.00	\$0.00	\$0.00	
			Total:	\$5,500.00	\$5,500.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304410	RENTAL/LEASED EQUIPMENT					
	Tab Machine/System	12	\$357.00	\$4,284.00	\$4,284.00	Upgrade Tab machine/mass mailings
	Ballot Folder	12	\$147.50	\$1,770.00	\$1,770.00	Equipment Lease
	Copier / Reliable	12	\$250.00	\$3,000.00	\$3,000.00	Equipment Lease
	Scanner Voter Registration New requirement	12	\$450.00	\$5,400.00	\$5,400.00	Equipment Lease
	Pitney Bowes U570 Mail Sys	12	\$600.00	\$7,200.00	\$7,200.00	Meter Mail system 4yr contract
	ABS Envelope/Printer/ Stuffing Equipment	12	\$473.00	\$5,676.00	\$5,676.00	Equipment Lease 4 year contract
			Sub Total:	\$27,330.00	\$27,330.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304413	Election RENTAL/LEASED EQUIPMENT					
	Moving Company EV Sites	1	1500.00	1500.00		
	5 x 3 days Trucks Rental Delivery	15	\$325.00	\$4,875.00		
			Total:	\$6,375.00	\$6,375.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304501	Insurance and Bonds (Quarterly)	4.00	\$4,385.00	\$17,540.00		Amount per County Estimate
			Total:	\$17,540.00	\$17,540.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304902	SVC FEE TO County	12	\$0.00	\$0.00		
			Total:	\$0.00		0.00

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304905	Office Legal Advertising					
	None	1	\$3,000.00	\$3,000.00		
			Total:	<u>\$3,000.00</u>	\$3,000.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304907	Election Legal Advertising					
	Notice of Election	1	\$800.00	\$800.00	\$0.00	
	Book Closing	3	\$600.00	\$1,800.00	\$1,800.00	
	Absentee Notice	3	\$600.00	\$1,800.00	\$1,800.00	
	Public testing of election equipment & Canvassing Board Notice Combined	3	\$600.00	\$1,800.00	\$1,800.00	
			Total:	<u>\$6,200.00</u>	\$6,200.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	OFFICE Supply's					Reapportionment Mailed Cards
	Voter Registration Card Various type)	150,000	\$0.11	\$16,500.00	\$7,500.00	9,000.00
	Envelope #10 Business/ltr	25,000	\$0.04	\$184.00	\$184.00	
	Envelope Catalog Regis Appl.	2,500	\$0.04	\$100.00	\$100.00	
	Paper Supply's 8.5 x 11	100	\$4.50	\$450.00	\$450.00	
	Paper Supply's 8.5 x 14	20	\$4.50	\$90.00	\$450.00	
	Data Storage CD's	100	\$0.30	\$30.00	\$180.00	
	CD Labels	6.00	15.00	\$90.00	\$90.00	
	Tabs for folded registration cards	24,000	0.04	\$960.00	\$480.00	
	Paper Supply's Vaious	1	2000.00	\$2,000.00	\$3,000.00	
	Fax Machine/Office Jet	1				
	HP 51645A Black	2	\$32.99	\$65.98	131.96	
	HP C6578A Color Large 78	1	\$59.99	\$59.99	119.98	
	Printer Laser jet 5550	2				
	Printer Cartridge Black	3	\$163.00	\$489.00	872.91	
	Printer Cartridge Cyan	3	\$199.00	\$597.00	872.91	
	Printer Cartridge Magenta	3	\$199.00	\$597.00	872.91	
	Printer Cartridge Yellow	3	\$199.00	\$597.00	872.91	

	HP Laserjet 8100/8150	2				
	Printer Cartridge C4182X	4	\$199.00	\$796.00	796.00	
	HP 4350dn	2				
	Printer Cartridge Q5942A	4	\$139.00	\$556.00	0.00	
	HP Plotter					
	Plotter Printer Head. Blk C4810A	1	\$35.00	\$35.00	150.00	
	Plotter Printer Head. Cyn C4811A	1	\$35.00	\$35.00	90.00	
	Plotter Printer Head. Magenta C4812A	1	\$35.00	\$35.00	90.00	
	Plotter Printer Head Yellow C4813A	1	\$35.00	\$35.00	90.00	
	Plotter Ink Cartridge Blk C4844A	2	\$35.00	\$70.00	150.00	
	Plotter Ink Cartr Cyn C4911A	2	\$35.00	\$70.00	90.00	
	Plotter Ink Cartr Magenta C4912A	2	\$35.00	\$70.00	90.00	
	Plotter Ink Cartr Yellow C4913A	2	\$35.00	\$70.00	90.00	
	Plotter Coated Paper Roll C6559B	2	\$63.50	\$127.00	200.00	
			Total:	\$24,708.97	\$12,408.69	\$12,300.28
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
5305103	ELECTION Office/Precinct Supply's					
	Sample Ballots PRES PREF.	0	\$0.00	\$0.00	\$0.00	0.00
	Election Ballot PRES PREF.	0	\$0.28	\$0.00	\$0.00	0.00
	BOD DBS PRES PREF.	0	\$0.08	\$0.00	\$0.00	0.00
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0.00	0.00
	Election Ballot PRIMARY	0	\$0.30	\$0.00	\$0.00	0.00
	BOD DBS PRIMARY	0	\$0.08	\$0.00	\$0.00	0.00
	Sample Ballots GENERAL Not (Partial Grant)	1	\$8,000.00	\$8,000.00	\$0.00	8,000.00
	Election Ballot GENERAL	160,000	\$0.35	\$56,000.00	\$50,400.00	5,600.00
	BOD DBS GENERAL	60,000	\$0.08	\$4,800.00	\$6,400.00	0.00
	Provisional Ballot Precinct(200 total)	0	\$75.00	\$0.00	\$0.00	0.00
	Provisional Ballot Extend Precinct(200 total)55	0	\$75.00	\$0.00	\$0.00	0.00
	Issue Ballot Slips ALL ELECTIONS	120,000	\$0.04	\$4,800.00	\$8,800.00	0.00
	Ballot Transfer Cases ALL ELECTIONS	300	\$2.50	\$750.00	\$1,050.00	0.00
	Standards Manuals Printing	600	\$4.00	\$2,400.00	\$2,400.00	0.00
	Blue Privacy Sleeve	2,200	\$1.89	\$4,158.00	\$4,158.00	0.00
	Information Book Deputy/Tabulator	2,000	\$0.31	\$620.00	\$620.00	0.00
	Official Clerk Document	130	\$14.00	\$1,820.00	\$1,820.00	0.00

Precinct Election Offical Manual All	600	\$6.00	\$3,600.00	\$3,600.00	0.00
Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00	\$1,098.00	0.00
Envelopes absentee mailer Civ	35000	\$0.06	\$2,100.00	\$3,600.00	0.00
Envelopes absentee mailer Mil	4000	\$0.06	\$240.00	\$300.00	0.00
Envelopes return abs Civ	35000	\$0.14	\$4,900.00	\$1,800.00	0.00
Envelopes return abs Mil	2000	\$0.14	\$280.00	\$150.00	0.00
Secracy Slevs ABS	35000	\$0.16	\$5,600.00	\$0.00	0.00
Envelopes Spoiled Ballot Precinct	3000	\$0.07	\$210.00	\$420.00	0.00
Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$141.00	0.00
Paper Supply Forms Green	6	\$5.49	\$32.94	\$32.94	0.00
Paper Supply Forms Pink	6	\$5.49	\$32.94	\$32.94	0.00
Paper Supply Forms Yellow	6	\$5.49	\$32.94	\$32.94	0.00
Paper Supply Forms Blue	6	\$5.49	\$32.94	\$32.94	0.00
Paper Supply Forms White	6	\$5.49	\$32.94	\$32.94	0.00
Plastic Binding Combs 3/8"	3	\$6.99	\$20.97	\$20.97	0.00
Plastic Binding Combs 5/8"	3	\$6.99	\$20.97	\$6.99	0.00
Plastic Binding Combs 1"	3	\$6.99	\$20.97	\$6.99	0.00
Plastic Binding Combs 2"	3	\$6.99	\$20.97	\$6.99	0.00
Printer Cartridges	3	\$6.99	\$20.97	\$20.97	0.00
Forms Book Binders 3"	5	\$4.69	\$23.45	\$23.45	0.00
Transfer case Label primary Red	65	\$0.28	\$18.20	\$18.20	0.00
Transfer case Label primary Grn	360	\$0.28	\$100.80	\$100.80	0.00
Transfer case Label primary Wht	360	\$0.28	\$100.80	\$100.80	0.00
Seals M100 Card RED	1	15.50	15.50	\$15.50	0.00
Seals Memory pack BLUE	1	15.50	15.50	\$15.50	0.00
Seals Ballot Tub BLUE Pre-E	1	15.50	15.50	\$15.50	0.00
Seals Ballot Tub RED Dur-E	1	15.50	15.50	\$15.50	0.00
Seals Ballot Tub YELLOW Post-E	1	15.50	15.50	\$15.50	0.00
Seals Trans Cse GREEN Post-E	5	15.50	77.50	\$77.50	0.00
Seals Trans Cse BLUE Pre-E	5	15.50	77.50	\$77.50	0.00
Seals Trans Cse Red Spoiled Ballot	1	15.50	15.50	\$15.50	0.00
Seals Non-/Voted Trans Cse BLUE	5	15.50	77.50	\$77.50	0.00
Seals Write-In Bag ORANGE	1	15.50	15.50	\$15.50	0.00
Seals Privacy Booth ORANGE	6	15.50	93.00	\$93.00	0.00
Seals Canvass Trans Cse BLACK	1	15.50	15.50	\$15.50	0.00

	Tabulator Audit Tape	120	2.50	300.00	\$300.00	0.00
	Touch Screen	150	2.50	375.00	\$375.00	0.00
	Ballot Pens	1000	1.00	1000.00	\$1,000.00	0.00
	BOD Printer Maintenance Kit	5	1000.00	5000.00	\$0.00	0.00
			Total:	\$109,295.30	\$84,295.30	\$25,000.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305205	VEHICLE MAINT/GAS OIL LUBE					
	Gas/Oil	1	\$ 500.00	\$500.00	\$200.00	
	Repairs Warranty Inspection	1	\$ 250.00	\$250.00	\$0.00	
			Total:	\$750.00	\$750.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305401	SUBSCRIPTIONS					
	Various Election Administration	1	\$1,500.00	\$1,500.00		
			Total:	\$1,500.00	\$1,500.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305402	DUES & MEMBERSHIPS					Est. 3% of annual Salary
	Florida Association of SOE	1	\$3,500.00	\$3,500.00		
	Election Center Membership	1	\$200.00	\$200.00		
			Total:	\$3,700.00	\$3,700.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305406	OFFICE TRAINING & TUITION					
	ISO/HR Standards and Requirements	1	\$3,000.00	\$3,000.00	3000.00	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	1800.00	
			Total:	\$4,800.00	\$4,800.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305409	ELECTION TRAINING & TUITION					
	Employee Training/Per HR Manual	0	\$1,800.00	\$0.00		
			Total:	\$0.00	\$1,800.00	(1,800.00)
OPERATING EXPENSES TOTAL			Total:	\$456,813.43	\$372,054.15	\$84,759.28

CAPITAL OUTLAY Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5606401	EQUIP OVER \$750					
	Various Computer systems	1	\$1,000.00	\$1,000.00	\$1,000.00	
	Storage/Shelves/Others	1	\$1,000.00	\$1,000.00	\$1,000.00	
	Election Election Equipment	1	\$5,000.00	\$5,000.00	5000.00	
			Total:	\$7,000.00	\$7,000.00	0.00
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5606402	EQUIP. UNDER \$750					
	Personal Election Ballot(PEB's) Batteries	183	\$8.00	\$1,464.00	\$1,464.00	
	Display Racks	0	\$200.00	\$0.00	\$0.00	
	Storage Shelves	0	\$200.00	\$0.00	\$0.00	
	Annual Purchase Batteries	65	\$15.00	\$975.00	975.00	
			Total:	\$2,439.00	\$2,439.00	0.00
CAPITAL OUTLAY TOTAL				\$9,439.00	\$9,439.00	0.00
GRANTS AND MATCHING FUNDING		Voters				
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
<u>58081TBD</u>	<u>State Grant Fund Voter Education</u>	0	\$0.29	\$0.00		
		0.0%	\$0.00	\$0.00		
County Responsibility --Sub TOTAL				\$0.00		
<u>58081TBD</u>		103700	\$0.29	\$30,073.00	Grant expected \$29,505	
	<u>State Grant Fund Pollworker Recruitment</u>	15.0%	\$30,073.00	\$4,407.20		
County Responsibility --Sub TOTAL				\$4,407.20	\$4,407.20	0.00
GRANT MATCHING FUNDS TOTAL			TOTAL	\$4,407.20		

				TOTAL		
	CONTINGENCY FUND				\$0.00	
	DESCRIPTION	# UNITS	COST		<u>\$0.00</u>	
5909910		1	\$0.00			
			Total:		\$0.00	0.00
	TOTAL Expenditure BUDGET 09 - 10		Total:	\$1,237,196.02	\$1,152,436.81	<u>\$84,759.21</u>
						7.35%