

## Supervisor of Elections Mark Andersen Bay County



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May 22, 2013

Chairman George Gainer
Bay County Board of Commissioners
840 W. 11<sup>th</sup> Street
Panama City, FL 32401

## Dear Chairman Gainer:

I respectfully submit the attached budget proposal for FY 2013-2014 prior to the required deadline of June 1<sup>st</sup>. While this budget does reflect a slight reduction, please keep in mind that there is one more legislative session which may mandate additional Early Voting requirements. Should this occur, I will have no option other than to request additional funds.

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

Respectfully,

Mark Andersen

Supervisor of Elections, Bay County

Enclosure:

2013-2014 Budget Cover Page

Account Reference Pages (2)

cc:

Bay County Commissioners 1, 3, 4, 5

County Manager

County Budget Finance Officer

Clerk of Court



## **SUPERVISOR OF ELECTIONS**

2013-2014 Budget Plan

Submitted May 22, 2013 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 May 22, 2013

Mark Andersen Bay County Supervisor of Elections

Fund 180 Dept 116	Budget 13-14 Proposal			
ACCT TITLE	TOTAL	PRIOR YEAR	Difference	
5101100 Office Elected Official Salary & Certification	\$105,000.00			
5101200 Office Regular Full Time Office Wages	\$418,940.00			
5101300 Election Precinct Election Officials	\$82,120.00			
5101310 Office Part-Time /Election Support	\$15,810.00			
5101320 Election ALL Early Voting Staff	\$58,776.00			
5101400 Office Regular Full Time Over-Time	\$16,320.00			
5101410 Election Part-Time Over-Time	\$1,800.00			
5102100 E&O FICA OT Calculated(Full/Part-Time/EV)	\$45,698.31			
5102200 Office Retirement Contribution	\$65,149.70			
5102300 Office Life/Health Insurance	\$78,460.00			
5102400 Office Worker's Comp Premiums	\$4,000.00			
5102500 Office Unemployment	\$500.00			
COMPENSATION TOTAL	\$892,574.01	\$880,335	\$12,239	
5193101 Office Voter Education/Public Relations	\$9,100.00			
5303107 Office Srv-Substance Test	\$275.00			
5143110 Office Professional Srv Litigation	\$9,250.00			
5303401 Office Contract Services/Software/Maint.	\$137,394.00			
5303403 Contract Bank Service Charges	\$3,600.00			
5304001 Office Travel Out of County	\$6,000.00			
5304005 Office Travel Local	\$1,000.00			
5304101 Office Communication	\$4,760.00			
5304103 Election Communications	\$6,615.00			

Sold-127   Elections Postage   S16,800.00   S16,800.00   S10,800.00	5304125	Office Postage	\$15,840.00			
S304410   Office Rental/Lease Equipment   S27,330.00   S20,4413   Elections Rental/Lease Equipment   S7,800.00   S304902   Office Insurance and Bonds (Quarterly)   S0.00   S304902   Office County Service Fee   S0.00   S304905   Office Advertising/Legal Notice   S3,000.00   S304907   Elections Advertising/Legal Notice   S6,200.00   S304907   Elections Advertising/Legal Notice   S6,200.00   S305103   Elections Office Supplies   S10,537.50   S305103   Elections Office Supplies   S750.00   S305401   Office Supplies   S750.00   S305401   Office Vehicle Maint/Gas Oil Lube   S750.00   S305402   Office Dues & Memberships   S3,700.00   S305402   Office Dues & Memberships   S3,700.00   S305405   Elections Training & Tuition   S4,300.00   S305405   Elections Training & Tuition   S1,800.00   S1,800.00   S4,000   S606401   E & O Equipment Over \$750   S7,000.00   S305406   E & O Equipment Over \$750   S3,575.00   S3,575.00   S606402   E & O Equipment Over \$750   S3,575.00   S10,575   S0   S0,500.00   S0,500.00	5304127	Elections Postage	\$16,800.00			
S304413   Elections Rental/Lease Equipment   S7,800.00   S0.00   S0.	5304407	Elections Polling Place Rental/Lease	\$6,000.00			
S304501   Office Insurance and Bonds (Quarterly)   S0.00   S	5304410	Office Rental/Leased Equipment	\$27,330.00			
S304902   Office County Service Fee   S0.00   S0.000   S0.000   S0.0000   S0.0000   S0.00000   S0.00000   S0.00000   S0.00000   S0.00000   S0.00000   S0.00000   S0.000000   S0.000000   S0.0000000   S0.0000000000	5304413	Elections Rental/Lease Equipment	\$7,800.00			
S304905   Office Advertising/Legal Notice   S3,000.00   S6,200.00   S704907   Elections Advertising/Legal Notice   S6,200.00   S705010   Office Supplies   S10,537.50   S705010   S70501	5304501	Office Insurance and Bonds (Quarterly)	\$0.00			
Sady	5304902	Office County Service Fee	\$0.00			
S305101   Office Supplies   S10,537.50   S98,030.45   S	5304905	Office Advertising/Legal Notice	\$3,000.00			
S305103   Elections Office Supplies   S98,030.45   S98,030.45   S305205   Office Vehicle Maint/Gas Oil Lube   S750.00   S305401   Office Subscriptions   S1,500.00   S305402   Office Dues & Memberships   S3,700.00   S305402   Office Training & Tuition   S4,300.00   S305406   Office Training & Tuition   S1,800.00   S305409   Elections Training & Tuition   S1,800.00   S305409   S305409	5304907	Elections Advertising/Legal Notice	\$6,200.00			
S305205   Office Vehicle Maint/Gas Oil Lube   S750.00   S1,500.00   S1,800.00   S1,800.0	5305101	Office Supplies	\$10,537.50			
S305401   Office Subscriptions   \$1,500.00	5305103	Elections Office Supplies	\$98,030.45			
S305402   Office Dues & Memberships   S3,700.00   S305406   Office Training & Tuition   S4,300.00   S305409   Elections Training & Tuition   S1,800.00   S1,800.	5305205	Office Vehicle Maint/Gas Oil Lube	\$750.00			
S305406   Office Training & Tuition   S4,300.00   S1,800.00   S305409   Elections Training & Tuition   S1,800.00   S1,800.00	5305401	Office Subscriptions	\$1,500.00			
S305409   Elections Training & Tuition   S1,800.00   S381,581.95   S394,270   (S12,688)	5305402	Office Dues & Memberships	\$3,700.00			
OPERATING EXPENSES TOTAL         \$381,581.95         \$394,270         (\$12,688)           5606401         E & O Equipment Over \$750         \$7,000.00         ————————————————————————————————————	5305406	Office Training & Tuition	\$4,300.00			
S606401   E & O Equipment Over \$750   S7,000.00   S10,575   S0   S2,575.00   S10,575   S0   S2,575.00   S10,575   S0   S2,575.00   S2,57	5305409	Elections Training & Tuition	\$1,800.00			
5606402         E & O Equipment Under \$750         \$3,575.00         \$10,575         \$0           CAPITAL TOTAL         \$10,575.00         \$10,575         \$0           580814TBD         Grant Sample Ballot MATCH FUNDS TOTAL         \$4,000.00         \$4,000         \$0           5909910         Contingency Funds Office         \$0.00         \$0         \$0           RESERVE CONTINGENCY TOTAL         \$0.00         \$0         \$0           Prior Year         Difference         %		OPERATING EXPENSES TOTAL	\$381,581.95	\$394,270	(\$12,688)	
CAPITAL TOTAL   \$10,575.00   \$10,575   \$0	5606401	E & O Equipment Over \$750	\$7,000.00			
580814TBD 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 Difference %	5606402	E & O Equipment Under \$750	\$3,575.00			
590910     Contingency Funds Office       RESERVE CONTINGENCY TOTAL     \$0.00     \$0     \$0       Prior Year     Difference     %	-	CAPITAL TOTAL	\$10,575.00	\$10,575	\$0	
590910     Contingency Funds Office       RESERVE CONTINGENCY TOTAL     \$0.00     \$0     \$0       Prior Year     Difference     %						
RESERVE CONTINGENCY TOTAL  \$0.00  Prior Year  Difference  %	580814TBD	Grant Sample Ballot MATCH FUNDS TOTAL	\$4,000.00	\$4,000	\$0	
RESERVE CONTINGENCY TOTAL  \$0.00  Prior Year  Difference  %						
Prior Year Difference %						
	R	ESERVE CONTINGENCY TOTAL	\$0.00	· · · · · · · · · · · · · · · · · · ·		
<u>SOE OFFICE BUDGET REQUEST</u> <u>\$1,288,730.96</u> <u>\$1,289,180</u> (\$449) -0.03%					Difference	9%
		SOE OFFICE BUDGET REQUEST	<u>\$1,288,730.96</u>	<u>\$1,289,180</u>	<u>(\$449)</u>	<u>-0.03%</u>