

**BAY COUNTY  
SUPERVISOR OF ELECTIONS**

**Mark Andersen**  
205 Mosley Drive

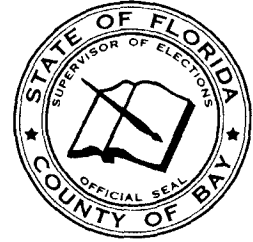
Lynn Haven, FL 32444

Phone (850) 784-6100

FAX (850) 784-6141

E-mail: [baysuper@bayvotes.org](mailto:baysuper@bayvotes.org)

Website: [www.bayvotes.org](http://www.bayvotes.org)



April 28<sup>th</sup> 2004

The Honorable George Gainer, Chairman  
Bay County Board of Commissioners  
P.O. Box 1818  
Panama City, Florida 32402

Mr. Chairman,

I respectfully submit the budget for the fiscal year 2004-2005 and the guidance it was prepared under (F.S. 129.201).

This office is placed in the position of providing actual budget planning for each and every election and the possible conditions that are scheduled to occur. Submitting this budget by May 1<sup>st</sup>, 2004 while some conditions are currently under review may decrease or increase requirements due to legislative changes. Exact details will not be known until close of legislative session. I respectfully reserve the right to amend or modify this budget up until June 1<sup>st</sup> 2004.

Provided in this budget proposal is a single page summary and attached are the details used to formulate the annual budget.

In your review of this budget I ask that identification of any mathematical, mechanical, factual, and clerical error or error of form in the proposed budget be provided to this office in writing prior to the public hearing (F.S.129.201(4)) to ensure clarity during the public hearing process.

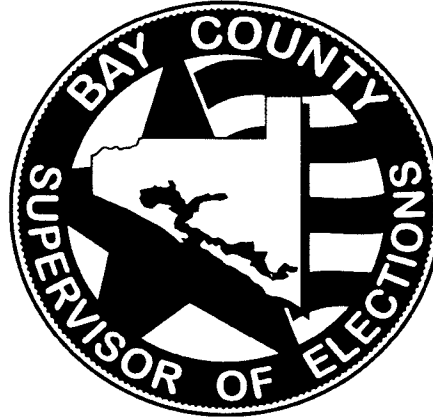
Sincerely,

A handwritten signature in black ink, appearing to read "Mark Andersen".

Mark Andersen  
Bay County Supervisor of Elections

Cc: Bay County Commissioners  
Bay County Manager  
Bay County Budget Officer  
Bay County Clerk of Court

**ORG**  
*MARK'S*  
*Copy*



## **BAY COUNTY SUPERVISOR OF ELECTIONS**

**Proposed 2004-2005 Budget Plan**

**Submitted April 28th, 2004 by Mark Andersen Supervisor of Elections**

**In accordance with Florida Statute 129.201, I respectfully reserve the right to amend this proposed budget up until June 1st, 2004. Legislative changes may affect election performance in 2004. Additionally, I respectfully request that any changes made to this proposed budget be provided in written acknowledgement from the**

**Board of County Commissioners Chairman**

**April 28th, 2004**

**Mark Andersen Bay County Supervisor of Elections**

04-05 SINGLE PAGE SUMMARY

ACCT	DEPT	TITLE	TOTAL			
5101100	116	Elected Official Salary & Certification	\$97,891.00			
5101200	116	Regular Full Time Office Wages	\$203,456.80			
5101300	116	Poll Workers & Delivery Teams	\$69,140.00			
5101310	116	Part-Time /Election Support	\$6,720.00			
5101400	116	Regular Full Time Over-Time	\$8,506.50			
5101410	116	Part-Time Over-Time	\$960.00			
5102100	116	FICA OT calculated(Full & Part-Time)	\$24,291.37			
5102200	116	Retirement Contribution	\$47,476.21			
5102300	116	Life/Health Insurance	\$44,734.00			
5102400	116	Worker's Comp Premiums	\$2,537.00			
5102500	116	Unemployment	\$500.00			
<b>COMPENSATION TOTAL</b>			<b>\$506,212.88</b>			
5143110	116	Professional Srv Litigation	\$1,850.00	5143110	118 Professional Srv Litigation	\$0.00
5193101	116	Education/Public Relations	\$9,204.25	5193101	118 Education/Public /Grant last year	\$0.00
303107	116	Srv-Substance Test	\$220.00	5303107	118 Srv-Substance Test	\$0.00
5303401	116	Contract Services/Software/Maint.	\$57,551.50	5303401	118 Contract Services/Software/Maint.	\$0.00
5304001	116	Travel Out of County	\$7,690.00	5304001	118 Travel Out of County	\$0.00
5304005	116	Office Travel Local	\$500.00	5304005	118 Office Travel Local	\$0.00
5304101	116	Office Communication	\$10,708.00	5304101	118 Office Communication	\$4,900.00
5304125	116	Office Postage	\$19,500.00	5304125	118 Office Postage	\$15,000.00
5304405	116	Polling Place Rental/Lease	\$0.00	5304405	118 Polling Place Rental/Lease	\$3,500.00
5304410	116	Rental/Leased Equipment	\$9,870.00	5304410	118 RENTAL/LEASED EQUIPMENT	\$2,400.00
5304501	116	Insurance and Bonds (Quarterly)	\$14,052.00	5304501	118 Insurance and Bonds (Quarterly)	\$0.00
5304902	116	County Service Fee	\$300.00	5304902	118 County Service Fee	\$0.00
5304905	116	Advertising/Legal Notice	\$0.00	5304905	118 Advertising/Legal Notice	\$3,600.00
5305101	116	Election Office Supply's	\$13,054.65	5305101	118 Election Office Supply's	\$70,216.81
5305205	116	Vehicle Maint/Gas Oil Lube	\$2,000.00	5305205	118 VEHICLE MAINT/GAS OIL LUBE	\$0.00
5305401	116	Subscriptions	\$1,000.00	5305401	118 SUBSCRIPTIONS	\$0.00
5305402	116	Dues & Memberships	\$3,200.00	5305402	118 DUES & MEMBERSHIPS	\$0.00
5305406	116	Training & Tuition	\$1,500.00	5305406	118 TRAINING & TUITION	\$1,500.00
<b>116 OPERATING EXPENSES SUB -TOTAL</b>			<b>\$152,200.40</b>	<b>118 OPERATING EXPENSES SUB-TOTAL</b>		<b>\$101,116.81</b>
<b>OPERATING EXPENSES TOTAL</b>			<b>\$253,317.21</b>			
5606401	116	EQUIPMENT/HARDWARE	\$37,100.00	5606401	118 EQUIPMENT/HARDWARE	\$0.00
5606402	116	EQUIP. UNDER \$750	\$10,178.48	5606402	118 EQUIP. UNDER \$750	\$0.00
<b>116 CAPITAL OUTLAY SUB-TOTAL</b>			<b>\$47,278.48</b>	<b>118 CAPITAL OUTLAY SUB-TOTAL</b>		<b>\$0.00</b>
<b>CAPITAL TOTAL</b>			<b>\$47,278.48</b>			
5909910	116	Contingency Funds Office	\$0.00	5909910	118 Contingency Funds Office	\$0.00
<b>116 RESERVE FOR CONTINGENCY</b>			<b>\$0.00</b>	<b>118 RESERVE FOR CONTINGENCY</b>		<b>\$0.00</b>
<b>RESERVE CONTINGENCY TOTAL</b>			<b>\$0.00</b>			
<b>TOTAL BUDGET REQUEST 04-05</b>			<b>\$806,808.57</b>	<b>YR 03-04</b>	<b>\$952,560.00</b>	<b>\$145,751.43 REDUCTION</b>

**COMPENSATION Expenditures**

ACCT	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101100	116	<b>Elected Official Salary &amp; Certification</b>					
		Mark Andersen SOE	Salary	<b>ESTIMATE</b>	<b>\$95,891.00</b>	<b>\$93,099.00</b>	Estimate 3% increase estimate.
		Certification Pay State Authorized			<b>\$2,000.00</b>	<b>\$2,000.00</b>	State certification
		<b>Total:</b>			<b>\$97,891.00</b>	<b>\$95,099.00</b>	<b>\$2,792.00</b>
5101200	116	<b>Regular Full Time Office Wages</b>					
		Employee A(Salary)	Salary		<b>\$40,000.00</b>	<b>\$38,500.00</b>	Str 30,000 Cap 58,000
		Employee B (Salary)	Salary		<b>\$45,500.00</b>	<b>\$44,500.00</b>	Str 20,000 Cap 50,000
		Employee C	2080	<b>\$16.83</b>	<b>\$35,006.40</b>	<b>\$35,006.40</b>	Str 18,000 Cap 35,000
		Employee D	2080	<b>\$15.63</b>	<b>\$32,510.40</b>	<b>\$31,470.00</b>	Str 18,000 Cap 35,000
		Employee E	2080	<b>\$14.25</b>	<b>\$29,640.00</b>	<b>\$28,080.00</b>	Str 18,000 Cap 35,000
		Employee F	2080	<b>\$10.00</b>	<b>\$20,800.00</b>	<b>\$19,760.00</b>	Str 18,000 Cap 35,000
		<b>Total:</b>			<b>\$203,456.80</b>	<b>\$197,316.40</b>	
5101400	116	<b>Regular Full Time Over-Time</b>					
		Employee A(Salary)	0	<b>\$0.00</b>	<b>\$0.00</b>		Salary
		Employee B (Salary)	0	<b>\$0.00</b>	<b>\$0.00</b>		Salary
		Employee C	100	<b>\$25.25</b>	<b>\$2,524.50</b>		
		Employee D	100	<b>\$23.45</b>	<b>\$2,344.50</b>		
		Employee E	100	<b>\$21.38</b>	<b>\$2,137.50</b>		
		Employee F	100	<b>\$15.00</b>	<b>\$1,500.00</b>		
		<b>Total:</b>			<b>\$8,506.50</b>	<b>\$8,756.50</b>	<b>(\$250.00)</b>
		<b>Staff Salary and Overtime Sub total</b>			<b>\$309,854.30</b>	<b>\$301,171.90</b>	<b>\$8,682.40</b>
	116	<b>Part-Time Election Support</b>					
		Employee PT 1	168	<b>\$10.00</b>	<b>\$1,680.00</b>		All PT needed for Early voting volume to meet new Legislation
		Employee PT 2	168	<b>\$10.00</b>	<b>\$1,680.00</b>		All ballot duplication/recount issues
		Employee PT 3	168	<b>\$10.00</b>	<b>\$1,680.00</b>		Used to be in dept 118
		Employee PT 4	168	<b>\$10.00</b>	<b>\$1,680.00</b>		Used to be in dept 118
		<b>Total:</b>			<b>\$6,720.00</b>		Used to be in dept 118
	116	<b>Part-Time Over-Time</b>					
		Employee PT 1	16	<b>\$15.00</b>	<b>\$240.00</b>		Used to be in dept 118
		Employee PT 2	16	<b>\$15.00</b>	<b>\$240.00</b>		Used to be in dept 118
		Employee PT 3	16	<b>\$15.00</b>	<b>\$240.00</b>		Used to be in dept 118
		Employee PT 4	16	<b>\$15.00</b>	<b>\$240.00</b>		Used to be in dept 118
		<b>Total:</b>			<b>\$960.00</b>		Used to be in dept 118
		<b>FICA Taxes-Matching</b>					
ACCT	DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5102100	116	<b>FICA (6.2%) Over time calculated</b>					
		Employee AA SOE	6.2%	<b>\$97,891.00</b>	<b>\$6,069.24</b>		
		Employee A(Salary)	6.2%	<b>\$40,000.00</b>	<b>\$2,480.00</b>		
		Employee B (Salary)	6.2%	<b>\$45,500.00</b>	<b>\$2,821.00</b>		
		Employee C	6.2%	<b>\$37,530.90</b>	<b>\$2,326.92</b>		
		Employee D	6.2%	<b>\$34,854.90</b>	<b>\$2,161.00</b>		
		Employee E	6.2%	<b>\$31,777.50</b>	<b>\$1,970.21</b>		
		Employee F	6.2%	<b>\$22,300.00</b>	<b>\$1,382.60</b>		
		Employee PT 1	6.2%	<b>\$1,920.00</b>	<b>\$119.04</b>		Used to be in dept 118
		Employee PT 2	6.2%	<b>\$1,920.00</b>	<b>\$119.04</b>		Used to be in dept 118
		Employee PT 3	6.2%	<b>\$1,920.00</b>	<b>\$119.04</b>		Used to be in dept 118

	Employee PT 4	6.2%	\$1,920.00	\$119.04		Used to be in dept 118
	<b>Sub-Total:</b>			<b>\$19,687.13</b>	\$18,657.00	\$1,030.13
5102100	116 <b>Medicare (1.45%)</b>					
	Employee AA SOE	1.45%	\$97,891.00	\$1,419.42		
	Employee A(Salary)	1.45%	\$40,000.00	\$580.00		
	Employee B (Salary)	1.45%	\$45,500.00	\$659.75		
	Employee C	1.45%	\$37,530.90	\$544.20		
	Employee D	1.45%	\$34,854.90	\$505.40		
	Employee E	1.45%	\$31,777.50	\$460.77		
	Employee F	1.45%	\$22,300.00	\$323.35		
	Employee PT 1	1.45%	\$1,920.00	\$27.84		Used to be in dept 118
	Employee PT 2	1.45%	\$1,920.00	\$27.84		Used to be in dept 118
	Employee PT 3	1.45%	\$1,920.00	\$27.84		Used to be in dept 118
	Employee PT 4	1.45%	\$1,920.00	\$27.84		Used to be in dept 118
	<b>Sub-Total:</b>			<b>\$4,604.25</b>	\$4,322.00	\$282.25
	<b>FICA END</b>					
	<b>FICA Total</b>			<b>\$24,291.37</b>	\$22,980.00	\$1,311.37
	<b>Retirement Contribution</b>					
	<b>DEPT DESCRIPTION # UNITS COST TOTAL PRIOR YR. NOTES</b>					
5102200	116 <b>RETIRE. OFFICER 20.61% per county admin.</b>				17.14%	
	Mark Andersen	20.61%	\$97,891.00	\$20,175.34	\$16,283.00	\$3,892.34
	<b>Total:</b>			<b>\$20,175.34</b>		
5102200	116 <b>RETIRE. EMPLOYEE 12.88% per county admin.</b>				9.30%	
	Employee A(Salary)	12.88%	\$40,000.00	\$5,152.00		
	Employee B (Salary)	12.88%	\$45,500.00	\$5,860.40		
	Employee C	12.88%	\$37,530.90	\$4,833.98		
	Employee D	12.88%	\$34,854.90	\$4,489.31		
	Employee E	12.88%	\$31,777.50	\$4,092.94		
	Employee F	12.88%	\$22,300.00	\$2,872.24		
	<b>Total:</b>			<b>\$27,300.87</b>	\$19,142.00	\$8,158.87
	<b>Retirement Contribution Total</b>			<b>\$47,476.21</b>		
5102300	116 <b>LIFE/HEALTH INSURANCE</b>				05 -16.2% as shown	
	Employee SOE	2per	\$5,903.00	\$5,903.00	\$5,088.00	\$815.00
	Employee A(Salary)	Family	\$8,410.00	\$8,410.00	\$7,250.00	\$1,160.00
	Employee B (Salary)	Family	\$8,410.00	\$8,410.00	\$7,250.00	\$1,160.00
	Employee C	2per	\$5,903.00	\$8,410.00	\$7,250.00	(\$1,347.00)
	Employee D	2per	\$5,903.00	\$5,903.00	\$5,088.00	\$815.00
	Employee E	None	\$0.00	\$5,088.00	\$5,088.00	(\$5,088.00)
	Employee F	Emp only	\$2,610.00	\$2,610.00	\$2,250.00	\$360.00
	<b>Total:</b>			<b>\$44,734.00</b>	\$37,691.00	\$7,043.00
5102400	116 <b>Worker's Comp Premiums</b>	All pers .59 x per Hundred Salary				
		1.00	\$0.59	\$2,537.00	\$1,640.00	\$897.00
		4300				
	<b>Total:</b>			<b>\$2,537.00</b>		
5102500	116 Unemployment	1	\$500.00	\$500.00	\$500.00	\$0.00
	<b>Sub-Total:</b>			<b>\$500.00</b>		
	<b>Sub- TOTAL</b>			<b>\$119,538.58</b>	\$97,700.00	\$21,838.58
	<b>Benefits FICA, MEDICARE, RETIRE, MEDICAL</b>					Primary Cost Insurance and retirement costs
	<b>TOTAL</b>			<b>\$437,072.88</b>	\$398,629.00	\$38,443.88
						Includes staff \$'s from old dept 118

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	116 <b>Presidential Preference Primary 04</b>					
	Clerks 1 per precinct(Work)	60		\$0.00	\$0.00	\$7,800.00
	Clerks Ast.1 per precinct(Work)	60		\$0.00	\$0.00	\$6,300.00
	Inspectors 6 per precinct (Work)	330		\$0.00	\$0.00	\$33,000.00
	Bailiff 1 per precinct (Work)	60		\$0.00	\$0.00	\$6,000.00
	Clerk 1 per prec.(Trn 3hrs)	60		\$0.00	\$0.00	\$1,800.00
	Clerk Ast. 1per/prec.(Trn 3hrs)	60		\$0.00	\$0.00	\$1,800.00
	Bailiff 1 per/prec. (Trn 1hrs)	60		\$0.00	\$0.00	\$600.00
	Inspect 6 per/prec.(Trn 2 hrs)	380		\$0.00	\$0.00	\$7,600.00
	Absentee Ballot Opening(hr) personnel required	10 4		\$0.00	\$0.00	\$400.00
	Precinct Delivery/Pickup personnel required	20 6		\$0.00	\$0.00	\$1,800.00
	<b>Total:</b>			<b>\$0.00</b>		<b>\$67,100.00</b>

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	116 <b>First Primary 04</b>					
	Clerks 1 per precinct(Work)	0		\$130.00	\$0.00	\$7,800.00
	Clerks Ast.1 per precinct(Work)	0		\$105.00	\$0.00	\$6,300.00
	Inspectors 6 per precinct (Work)	0		\$100.00	\$0.00	\$33,000.00
	Bailiff 1 per precinct (Work)	0		\$100.00	\$0.00	\$6,000.00
	Clerk 1 per prec.(Trn 3hrs)	0		\$30.00	\$0.00	\$1,800.00
	Clerk Ast. 1per/prec.(Trn 3hrs)	0		\$30.00	\$0.00	\$1,800.00
	Bailiff 1 per/prec. (Trn 1hrs)	0		\$10.00	\$0.00	\$600.00
	Inspect 6 per/prec.(Trn 2 hrs)	0		\$20.00	\$0.00	\$7,600.00
	Absentee Ballot Opening(hr) personnel required	0 0		\$10.00	\$0.00	\$400.00
	Precinct Delivery/Pickup personnel required	0 0		\$0.00	\$0.00	\$1,800.00
	<b>Total:</b>			<b>\$0.00</b>		<b>\$67,100.00</b>

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	116 <b>Second Primary OCTOBER 04</b>					
	Clerks 1 per precinct(Work)	0		\$130.00	\$0.00	\$0.00
	Clerks Ast.1 per precinct(Work)	0		\$105.00	\$0.00	\$0.00
	Inspectors 6 per precinct (Work)	0		\$100.00	\$0.00	\$0.00
	Bailiff 1 per precinct (Work)	0		\$100.00	\$0.00	\$0.00
	Clerk 1 per prec.(Trn 3hrs)	0		\$30.00	\$0.00	\$0.00
	Clerk Ast. 1per/prec.(Trn 3hrs)	0		\$30.00	\$0.00	\$0.00
	Bailiff 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
	Absentee Ballot Opening(hr) personnel required	0 0		\$10.00	\$0.00	\$0.00
	Precinct Delivery/Pickup personnel required	0 0		\$15.00	\$0.00	\$0.00
	<b>Total:</b>			<b>\$0.00</b>		<b>0.00</b>

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5101300	116 <b>General NOVEMBER 05bud</b>					
	Clerks 1 per precinct(Work)	60		\$130.00	\$7,800.00	\$0.00
	Clerks Ast.1 per precinct(Work)	60		\$105.00	\$6,300.00	\$0.00

PRESIDENTIAL TRAINING and ELECTION COSTs IN YEAR 04-05

Inspectors 6 per precinct (Work)	400	\$100.00	\$40,000.00	\$0.00
Bailiff 1 per precinct (Work)	60	\$90.00	\$5,400.00	\$0.00
Clerk 1 per prec.(Trn 3hrs)	60	\$30.00	\$1,800.00	\$0.00
Clerk Ast. 1per/prec.(Trn 3hrs)	60	\$30.00	\$1,800.00	\$0.00
Bailiff 1 per/prec. (Trn 1hrs)	60	\$10.00	\$600.00	\$0.00
Inspect 6 per/prec.(Trn 2 hrs)	60	\$20.00	\$1,200.00	\$0.00
Absentee Ballot Opening(hr)	32	\$10.00	\$960.00	\$0.00
personnel required	3			
Precinct Delivery/Pickup	41	\$10.00	\$3,280.00	
personnel required	8			
<b>Sub Total:</b>			<b>\$69,140.00</b>	
<b>5101300 TOTAL</b>			<b>\$69,140.00</b>	\$0.00 \$69,140.00
<b>COMPENSATION / END *****</b>			<b>\$506,212.88</b>	\$532,829.0 (\$26,616.12)

**OPERATING EXPENSE Expenditures**

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5143110	116 Professional Srv Litigation	10.00	\$185.00	\$1,850.00	\$1,100.00	
	<b>Sub Total:</b>			<b>\$1,850.00</b>		
5143110	118 Professional Srv Litigation	0	\$0.00	\$0.00	\$0.00	
	<b>Sub Total:</b>			<b>\$0.00</b>		
	<b>LITIGATION</b>			<b>\$1,850.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304501	116 Insurance and Bonds (Quarterly)	4.00	\$3,513.00	\$14,052.00	\$11,876.00	Per county 14,046
	<b>Sub Total:</b>			<b>\$14,052.00</b>	\$11,876.00	\$2,176.00
5304501	118 Insurance and Bonds (Quarterly)	0.00	\$0.00	\$0.00		
	<b>Sub Total:</b>			<b>\$0.00</b>		
	<b>INSURANCE AND BONDS</b>			<b>\$14,052.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303107	116 Srv-Substance Test	4.00	\$55.00	\$220.00		
	<b>Sub Total:</b>			<b>\$220.00</b>		
5303107	118 Srv-Substance Test	0.00	\$0.00	\$0.00		
	<b>Sub Total:</b>			<b>\$0.00</b>		
	<b>SRV-SUBSTANCE TEST</b>			<b>\$220.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5193101	116 Education/Public Relations					
	Schools (High Schools) YES Program	8	\$300.00	\$2,400.00	\$2,000.00	
	Business Cards	5	\$60.00	\$300.00	\$300.00	
	Brochures LWV/Elected Officials	3000	\$0.33	\$1,000.00	\$1,000.00	
	Brochures Election Information	8000	\$0.15	\$1,200.00	\$1,600.00	
	Brochures Absentee	8000	\$0.15	\$1,200.00	\$1,600.00	
	I Voted Stickers	15	\$6.95	\$104.25	\$104.25	
	Other various Relations	3	\$1,000.00	\$3,000.00	\$0.00	
	<b>Sub TOTAL</b>			<b>\$9,204.25</b>	<b>\$6,604.25</b>	15% was pulled to meet state grant

5193101 118 State Grant Fund Voter Education 0 \$0.00 \$0.00 Prior year 32,000 est. grant 2005 TBD

Sub TOTAL \$0.00

EDUCATION/PUBLIC RELATIONS TOTAL \$9,204.25

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	116 <b>Election Office Supply's</b>					
	Voter Registration Card(Various type)	50,000	\$0.1200	\$6,000.00	same	
	Envelope #10 Business/ltr	25,000	\$0.0368	\$184.00	same	
	Envelope Catalog Regis Appl.	2,500	\$0.0400	\$100.00	same	
	Paper Supply's	100	\$4.50	\$450.00	same	
	Data Storage CD's	100	\$1.80	\$180.00	same	
	CD Labels	2.00	15.00	\$30.00	same	
	Tabs for folded registration cards	50,000	0.04	\$2,000.00	same	
	<b>General Office Supplies/Printing Equipment</b>					
	<b>Fax Machine/Office Jet</b>					
	HP 51645A Black	4	\$32.99	\$131.96	same	
	HP C6578A Color Large 78	2	\$59.99	\$119.98	same	
	<b>Printer Laser jet 4 (2) in office</b>				same	
	Printer Cartridge	9	\$96.99	\$872.91	same	
	<b>HP 1000 C (2) in office</b>				same	
	Printer Cartridge BLK 51645A	2	\$25.99	\$51.98	same	
	Printer Cartridge Color 51641A	2	\$28.99	\$57.98	same	
	<b>HP Laserjet 4000</b>				same	
	Printer Cartridge C4127X	4	\$96.99	\$387.96	same	
	<b>HP Laserjet 4050TN</b>				same	
	Printer Cartridge C4127X	4	\$96.99	\$387.96	same	
	<b>HP 340</b>				same	
	Printer Cartridge 51633A (black)	8	\$32.99	\$263.92	same	
	<b>HP Laserjet 8100</b>				same	
	Printer Cartridge C4182X	4	\$199.00	\$796.00	same	
	<b>HP Plotter</b>				same	
	Plotter Printed. Blk C4810A	5	\$30.00	\$150.00	same	
	Plotter Printhd. Cyn C4811A	3	\$30.00	\$90.00	same	
	Plotter Printhd.. Magenta C4812A	3	\$30.00	\$90.00	same	
	Plotter Printhd.. Yellow C4813A	3	\$30.00	\$90.00	same	
	Plotter Ink Cartridge Blk C4844A	5	\$30.00	\$150.00	same	
	Plotter Ink Cartr Cyn C4911A	3	\$30.00	\$90.00	same	
	Plotter Ink Cartr Magenta C4912A	3	\$30.00	\$90.00	same	
	Plotter Ink Cartr Yellow C4913A	3	\$30.00	\$90.00	same	
	Plotter Coated Paper Roll C6559B	4	\$50.00	\$200.00	same	
	<b>116 Sub Total:</b>			<b>\$13,054.65</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5305101	118 <b>Election Office/Precinct Supply's</b>					
	Sample Ballots PRES PREF.	0	\$0.30	\$0.00	\$20,400.00	
	Election Ballot PRES PREF.	0	\$0.26	\$0.00	\$26,000.00	
	Sample Ballots 1ST Primary	0	\$0.30	\$0.00	\$20,400.00	
	Election Ballot 1ST Primary	0	\$0.26	\$0.00	\$26,000.00	
	Sample Ballots 2ND Primary	0	\$0.30	\$0.00	\$0.00	No second primary
	Election Ballot 2ND Primary	0	\$0.26	\$0.00	\$0.00	
	Sample Ballots GENERAL Election	68,000	\$0.32	\$21,760.00	\$25,000.00	Postage and Production included



Election Ballot GENERAL Election	110,000	\$0.32	\$35,200.00	\$0.00	
Issue Ballot Slips ALL ELECTIONS	110,000	\$0.01	\$1,100.00	\$1,800.00	(\$700.00)
Ballot Transfer Cases ALL ELECTIONS	350	\$9.00	\$3,150.00	\$990.00	\$2,160.00
Flip Charts All	600	\$1.32	\$792.00	\$115.20	\$676.80
Information Book Bailiff/Tabulator	2,000	\$0.31	\$620.00	\$180.00	\$440.00
Official Clerk Document	65	\$0.41	\$26.65	\$19.50	\$7.15
Poll workers Manual All	600	\$0.41	\$246.00	\$180.00	\$66.00
Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00	\$71.37	\$1,026.63
Envelopes absentee mailer Civ	25000	\$0.06	\$1,500.00	\$645.00	\$855.00
Envelopes absentee mailer Mil	5000	\$0.06	\$300.00	\$215.00	\$85.00
Envelopes return abs Civ	25000	\$0.03	\$750.00	\$1,044.00	(\$294.00)
Envelopes return abs Mil	5000	\$0.03	\$150.00	\$348.00	(\$198.00)
Envelopes Spoiled Ballot Precinct	6000	\$0.07	\$420.00	\$84.60	\$335.40
Envelopes Duplicated Ballot/Canvs	1000	\$0.14	\$141.00	\$112.80	\$28.20
Envelopes Lg Ballot stub	360	\$1.24	\$446.40	\$240.58	\$205.82
Envelopes Lg Ballot issue	360	\$1.24	\$446.40	\$70.08	\$376.32
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"	1	\$6.99	\$6.99	\$6.99	\$0.00
Plastic Binding Combs 1"	1	\$6.99	\$6.99	\$6.99	\$0.00
Plastic Binding Combs 2"	1	\$6.99	\$6.99	\$6.99	\$0.00
Printer Cartridges	3	\$6.99	\$20.97	\$20.97	\$0.00
Forms Book Binders 3"	5	\$4.69	\$23.45	\$281.40	(\$257.95)
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 Memory pack 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	60	2.50	150.00	\$150.00	\$0.00
Ballot Pens	1000	1.00	1000.00	\$500.00	\$500.00
	<b>118 Sub Total:</b>		<b>\$70,216.81</b>	\$125,744.44	(\$55,527.63)

Cases for 19" ballots

**OFFICE/ELECTION SUPPLIES**

**TOTAL \$83,271.46**

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304905	116 Office Legal Advertising					
	None	0	\$0.00	\$0.00	\$0.00	

		<b>Sub Total:</b>		<b>\$0.00</b>		
5304905	118 Election Legal Advertising					
	Notice of Election	1	\$0.00	\$0.00	\$0.00	
	Book Closing	3	\$400.00	\$1,200.00	\$0.00	
	Absentee Notice	3	\$400.00	\$1,200.00	\$0.00	Added information insert
	Public testing of election equipment & Canvassing Board Notice Combined	3	\$400.00	\$1,200.00	\$0.00	
		<b>Sub Total:</b>		<b>\$3,600.00</b>		
<b>ADVERTISING/LEGAL NOTICE</b>		<b>TOTAL</b>		<b>\$3,600.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304902	116 SVC FEE TO County	12	\$25.00	\$300.00	\$0.00	
		<b>Sub Total:</b>		<b>\$300.00</b>		
5304902	118 SVC FEE TO County	0	\$0.00	\$0.00	\$0.00	
		<b>Sub Total:</b>		<b>\$0.00</b>		
<b>OPERATION FEE/SVC FEE</b>		<b>TOTAL</b>		<b>\$300.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304410	116 RENTAL/LEASED EQUIPMENT					
	Tab Machine/Ballot Folder	12	\$147.50	\$1,770.00		Helped cut labor requirements and speed of delivery of voter cards
	Copier / Reliable	12	\$250.00	\$3,000.00	\$3,000.00	Equipment Lease
	Pitney Bowes U570 Mail Sys	12	\$425.00	\$5,100.00	\$3,312.00	Meter Mail system 4yr contract
		<b>Sub Total:</b>		<b>\$9,870.00</b>		
5304410	118 RENTAL/LEASED EQUIPMENT					
	3 x 4 days Trucks Rental Delivery of Ball	12	\$200.00	\$2,400.00		Per Day
		<b>Sub Total:</b>		<b>\$2,400.00</b>		
<b>RENTAL/LEASED EQUIPMENT</b>		<b>TOTAL</b>		<b>\$12,270.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304405	116 BUILDING & LEASES					
	None at this time	1	\$0.00	\$0.00		County provides not out of SOE budget
		<b>Sub Total:</b>		<b>\$0.00</b>		County infrastructure SEE Dept.115
5304405	118 POLLING PLACE BUILDING & RENT					
	Presidential Preference	0	\$100.00	\$0.00	5000.00	
	1st Primary	0	\$100.00	\$0.00	5000.00	
	2nd Primary	0	\$100.00	\$0.00		
	General Election	35	\$100.00	\$3,500.00		
		<b>Sub Total:</b>		<b>\$3,500.00</b>		
<b>POLLING PLACE/BUILDING</b>		<b>TOTAL</b>		<b>\$3,500.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5303401	116 Contract Services/Software/Maint.					
	Folder and Tabber Maintenance Contr.	1	800.00	800.00	750.00	Vendor increase
	Microsoft Tech Net	1	360.00	360.00	340.00	Vendor increase <i>Suma Paid</i>
	INACOMP Hard/Software Supp	1	\$4,242.00	\$4,242.00	\$3,500.00	\$742.00
	Voter Focus/lic support fee	1	\$13,175.00	\$13,175.00	\$11,976.00	\$1,199.00 <i>Paid mail</i>
	ES & S firmware/software	1	\$12,228.00	\$12,228.00	\$9,776.00	\$2,452.00
	Tabulation Equipment maintenance	1	\$14,346.50	\$14,346.50	\$13,146.00	\$1,200.50
	Technical Support Services various	1	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00

	GEO Software License/Mapping	1	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
	Perfect Vote/Candidate software	1	\$2,000.00	\$2,000.00	\$3,000.00	-\$1,000.00
	<b>Sub Total:</b>			<b>\$57,551.50</b>	\$52,888.00	\$4,663.50
5303401	118 SOFTWARE LIC/SPPT FEE	0	\$0.00	\$0.00		
	<b>Sub Total:</b>			<b>\$0.00</b>		
	<b>SOFTWARE LIC/SUPPORT</b>			<b>TOTAL</b>		
				<b>\$57,551.50</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304001	116 Travel Out of County					
	IACREOT Bi Annual Meeting	2	\$1,500.00	\$3,000.00		
	FSASOE Conference Winter	2	\$1,000.00	\$2,000.00		
	FSASOE Conference Summer	2	\$1,000.00	\$2,000.00		
	Travel to Tallahassee(employee)	1	\$50.00	\$50.00		
	Travel & analysis Local travel	4	\$10.00	\$40.00		
	Training Seminars(Reform Pck Ed)	2	\$300.00	\$600.00		Yr. 2000 10,000
	<b>Sub Total:</b>			<b>\$7,690.00</b>	\$7,690.00	\$0.00
.04001	118 Travel Out of County	0	\$0.00	\$0.00		
	<b>Sub Total:</b>			<b>\$0.00</b>		
	<b>TRAVEL OUT OF COUNTY</b>			<b>TOTAL</b>		
				<b>\$7,690.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304005	116 Office Travel Local Various Staff Mileage	1	\$500.00	\$500.00	\$500.00	
	<b>Sub Total:</b>			<b>\$500.00</b>		
5304005	118 Office Travel Local Various Staff Mileage	0	\$0.00	\$0.00		
	<b>Sub Total:</b>			<b>\$0.00</b>		
	<b>TRAVEL LOCAL</b>			<b>TOTAL</b>		
				<b>\$500.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304125	116 Office Postage Special Mailings	30000	0.39	\$11,700.00	\$7,800.00	
	Office Postage General Office Mailings	20000	0.39	\$7,800.00	\$11,700.00	
	<b>Sub Total:</b>			<b>\$19,500.00</b>	\$19,500.00	\$0.00
5304125	118 Election Postage					
	Absentee Primaries	0	0.37	\$0.00		
	General Election ( Ballot Size&Weight)	25000	0.60	\$15,000.00		
	<b>Total:</b>			<b>\$15,000.00</b>	\$16,650.00	(\$1,650.00)
	<b>POSTAGE/SHIPPING</b>			<b>TOTAL</b>		
				<b>\$34,500.00</b>		

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5304101	116 Office Communication					
	Phone-ESSEX	13	\$400.00	\$5,200.00	\$5,200.00	
	Phone-SUNCOM	12	\$30.00	\$360.00	\$360.00	
	Phone-ALTEL	12	\$40.00	\$480.00	\$480.00	Staff Office Mobile Phone
	Web	12	\$270.00	\$3,240.00	\$3,240.00	Election Information
	Web domain name Reg.	12	\$20.00	\$240.00	\$240.00	
	E-mail	12	\$99.00	\$1,188.00	\$1,188.00	
	<b>Sub Total</b>			<b>\$10,708.00</b>	\$10,708.00	\$0.00
5304101	118 Election Communication					
	Telephone/Repair/Tabulator Com	10	\$110.00	\$1,100.00	\$1,100.00	



### CAPITAL OUTLAY Expenditures

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5606401	116 EQUIPMENT/HARDWARE OVER \$750					
	Various Election Equipment	7		\$5,300.00	\$37,100.00	\$46,000.00
				<b>Sub-Total:</b>	<b>\$37,100.00</b>	
5606401	118 EQUIPMENT/HARDWARE OVER \$750					
	None	0		\$0.00	\$0.00	
				<b>Sub-Total:</b>	<b>\$0.00</b>	

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5606402	116 EQUIP. UNDER \$750					
	Replacement PCMCIA Memory Cards	30	\$95.00	\$2,850.00	\$475.00	
	Model IV Plastic Voting Booth	15	\$195.00	\$2,925.00	\$1,700.00	
	Display Racks	1	\$200.00	\$200.00	\$1,200.00	
	Storage Shelves	10	\$200.00	\$2,000.00	\$1,000.00	
	Memory Packs Batteries	212	\$3.79	\$803.48	\$803.48	
	Annual Purchase of M100's Batteries	56	\$25.00	\$1,400.00	\$0.00	
				<b>Sub-Total:</b>	<b>\$10,178.48</b>	<b>\$5,178.48</b>
5606402	118 EQUIP. UNDER \$750					
	None	0		\$0.00	\$0.00	
				<b>Sub-Total:</b>	<b>\$0.00</b>	

**CAPITAL OUTLAY TOTAL** **\$47,278.48** **\$51,178.48** (\$3,900.00)

### CONTINGENCY AND TRANSFER Expenditures

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
5909910	116 Contingency Funds Office	1		\$0.00	\$0.00	
				<b>Sub-Total:</b>	<b>\$0.00</b>	\$5,000.00 (\$5,000.00)
5909910	118 Contingency Funds Election	1		\$0.00	\$0.00	
				<b>Sub-Total:</b>	<b>\$0.00</b>	\$5,000.00 (\$5,000.00)

**CONTINGENCY AND TRANSFER**  
**CONTINGENCY AND TRANSFER END** **TOTAL** **\$0.00** **\$10,000.00** (\$10,000.00)

**OTAL Expenditure BUDGET** **Total:** **\$806,808.57** **\$952,560.00** (**\$145,751.43**)

### Proposed Actual Cost/Income for 04-05year

DEPT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	NOTES
3415501	114 INTERNAL OFFICE					
	Office copies	2000	\$0.15	\$300.00		
	Petition Verification	15000	\$0.10	\$1,500.00		
				<b>Sub Total:</b>	<b>\$1,800.00</b>	
3415502	114 EXTERNAL OFFICE					
	Municipal Labor actual cost	1	\$700.00	\$700.00		Uniform Municipal elections in April (General), May(Run-off)
	any office overtime required					
				<b>Sub Total:</b>	<b>\$700.00</b>	
				<b>Total:</b>	<b>\$2,500.00</b>	