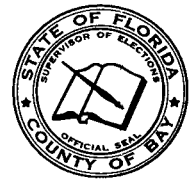




**Supervisor of Elections
Mark Andersen
Bay County**



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Panama City, FL 32401

baysuper@bayvotes.org
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May 13, 2011

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

Dear Chairman Dozier:

In keeping with each year's requirements, I am submitting my proposed 2011-2012 budget for consideration. This year's budget is again a challenge with the various additional legislative changes as well as an additional election.

Listed below are areas that are still under consideration and will not be factually determined until actual legislative bill HB 1355 is signed as well as retirement changes determined. I may be able to lower my budget when facts become available for early voting plans, polling locations that will be needed and possible final reapportionment changes due to judicial challenges.

Current facts in this year's budget: *Zero* increase in Staff/Compensation of Budget, *Zero* increase in Precinct Election Official pay, *Zero* increase Office Capital Outlay.

My proposed budget reflects an 8.9% increase from this type of election cycle four years ago. Compared to last year's budget, there is a 22.5% increase; however, as in my past budget years, when expenditures are not required, I have always returned unused portions of my budget. From last budget year, I returned \$32,900.00 to the county general revenue fund.

I consider this my initial submittal with a goal of reducing where I can once legislative changes become clear.

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

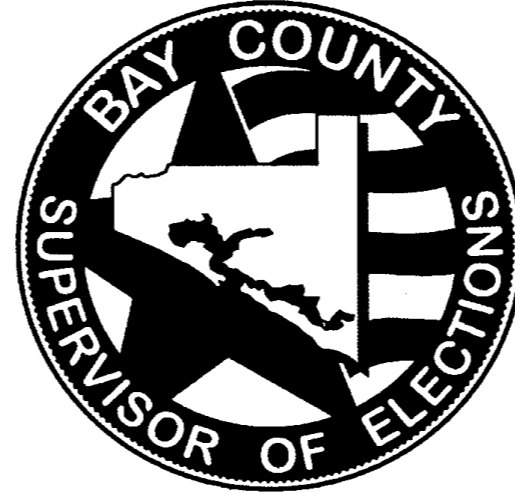
Respectfully,

A handwritten signature in black ink, appearing to read "Mark Andersen", written over a large, loopy flourish.

Mark Andersen
Supervisor of Elections, Bay County

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

Enclosure: 2011-2012 Budget (26 pages with cover)



SUPERVISOR OF ELECTIONS

2011-2012 Budget Plan

Submitted May 13th, 2011 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.

A handwritten signature in black ink, appearing to read "Mark Andersen", written over a horizontal line.

Date May 13th, 2011

Mark Andersen Bay County Supervisor of Elections

Fund 180 Dept 116		11-12 SUMMARY PAGE			
ACCT	TITLE	TOTAL	10-11 PRIOR YEAR	Difference	07-08 Election Cycle Reference
5101100	Office Elected Official Salary & Certification	\$104,000.00			
5101200	Office Regular Full Time Office Wages	\$356,320.00			
5101300	Election Precinct Election Officials	\$195,620.00			
5101310	Office Part-Time /Election Support	\$34,320.00			
5101320	Election ALL Early Voting Staff	\$87,680.00			
5101400	Office Regular Full Time Over-Time	\$12,480.00			
5101410	Election Part-Time Over-Time	\$1,800.00			
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$43,267.42			
5102200	Office Retirement Contribution	\$54,523.96			
5102300	Office Life/Health Insurance	\$73,099.29	8% increase per Cty		
5102400	Office Worker's Comp Premiums	\$2,520.00			
5102500	Office Unemployment	\$500.00			
	COMPENSATION TOTAL	\$966,130.67	\$766,536	\$199,595	\$897,089
5193101	Office Voter Education/Public Relations	\$10,100.00			
5303107	Office Srv-Substance Test	\$275.00			
5143110	Office Professional Srv Litigation	\$12,950.00			
5303401	Office Contract Services/Software/Maint.	\$130,485.00			
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	\$7,565.00			
5304125	Office Postage	\$51,040.00			
5304127	Elections Postage	\$26,400.00			

5304407	Elections Polling Place Rental/Lease		\$12,500.00			
5304410	Office Rental/Leased Equipment		\$27,330.00			
5304413	Elections Rental/Lease Equipment		\$13,000.00			
5304501	Office Insurance and Bonds (Quarterly)		\$17,200.00			
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		\$10,512.48			
5305103	Elections Office Supplies		\$108,095.30	2% increase Legislative Changes		
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		\$4,300.00			
5305409	Elections Training & Tuition		\$1,800.00			
OPERATING EXPENSES TOTAL			\$464,062.78	\$456,813	\$7,250	\$400,947
5606401	E & O Equipment Over \$750		\$7,000.00			
5606402	E & O Equipment Under \$750		\$4,875.00			
CAPITAL TOTAL			\$11,875.00	\$9,439	\$2,436	\$21,778
580814TBD	Grant Sample Ballot		\$4,800.00			
GRANT MATCH FUNDS TOTAL			\$4,800.00	\$4,407	\$393	
5909910	Contingency Funds Office					
RESERVE CONTINGENCY TOTAL			\$0.00	\$0	\$0	
<i>SOE OFFICE BUDGET REQUEST</i>			<i>\$1,446,868.45</i>	<i>\$1,167,569</i>	<i>\$279,299</i>	<i>Single Election year cycle comparision 23.92%</i>
				<i>07-08 Budget Year</i>	<i>Increase of</i>	<i>2 Election 4 year cycle comparision</i>
<i>07-08 Reference Budget Past</i>			<i>\$1,446,868.45</i>	<i>\$1,328,629</i>	<i>\$118,239</i>	<i>8.90%</i>

ACCT	Department 115 County Driven attached to SOE Office Funding					
5303446	Contract Facilities	Sub Total	None provided	\$3,339	\$0	
5304101	Utility Services/perSQFT 10,800 ft.	Sub Total	None provided	\$38,899	\$0	
	Water and Sewer		None Provided	\$2,343		
		Sub Total	\$0.00	\$41,242	\$0	
5304605	Repair/Maint-Bldg & Grnd					
	Janitorial Services & Supplies		None provided	\$16,520		Note: SOE open to cleaning own area.
	Govt Center Projects		None provided	\$5,531		
	Elevator Maint		None provided	\$521		No Elevator required for SOE office.
	Fire Alarm Maint		None provided	\$150		
	Sprinkler Insp		None provided	\$150		
		Sub Total	\$0.00	\$22,872	\$0	
	Dept. 115 Total		\$0.00	\$67,453	(\$67,453)	
<u>IMPORTANT FD 001 Dept 115 is Controlled by the County but is put under the Supervisor of Elections Budget without approval or consent.</u>						

Department 116						
COMPENSATION Expenditures		Notice: All compensation is an estimate and provides no guarantee for pay of employee due to budget indications. All pay is based on performance and the decision of the Bay County Supervisor of Elections.				
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101100	<i>Elected Official Salary & Certification</i>					
	Mark Andersen SOE	Salary	ESTIMATE	\$102,000.00		
	Certification Pay			\$2,000.00		
			Total:	<u>\$104,000.00</u>		
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee A(Chief Admin. Deputy)	Salary		\$42,000.00		
	Employee B (Chief Tech Deputy)	Salary		\$53,000.00		
	Employee C(Absentee Deputy)	2080	\$19.00	\$39,520.00		
	Employee D(FVRS Deputy)	2080	\$19.00	\$39,520.00		
	Employee E(Jr. Chief Admin. Deputy)	2080	\$16.00	\$33,280.00		
	Employee F(Mapping Demographics Deputy)	2080	\$17.00	\$35,360.00		
	Employee G (Jr. Chief Tech Deputy)	2080	\$18.00	\$37,440.00		
	Employee H (Office/Special Projects Deputy)	2080	\$15.00	\$31,200.00		
	Employee I (Chief QA/Profess Asst. Deputy	Salary		\$45,000.00		
			Total:	<u>\$356,320.00</u>	\$356,120	\$200

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<i>Presidential Preference Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Clerks 1 per precinct(Work)	54	\$200.00	\$10,800.00		
	Clerks Assistant 1 per precinct(Work)	54	\$150.00	\$8,100.00		
	TS Specialist 1 per precinct(Work)	54	\$150.00	\$8,100.00		
	M100 Specialist 1 per precinct(Work)	54	\$140.00	\$7,560.00		
	Inspectors 6 -8 per precinct (Work)	300	\$130.00	\$39,000.00		
	Deputy 1 per precinct (Work)	54	\$110.00	\$5,940.00		
	Phone Bank (Work E-Day)	8	\$150.00	\$1,200.00		
	Tech Support Phone Bank (Work E-Day)	4	\$150.00	\$600.00		
	Clerk 1 per precinct(Trn 4hrs)	54	\$40.00	\$2,160.00		
	Clerk Ast. 1per/prec.(Trn 4hrs)	54	\$40.00	\$2,160.00		
	ADA SPECIALIST(Trn 4hrs)	54	\$40.00	\$2,160.00		
	M100 Specialist(Trn 2.5 hrs)	54	\$25.00	\$1,350.00		
	Deputy 1 per/prec. (Trn 1hrs)	54	\$10.00	\$540.00		
	Inspector 6 per prec.(Trn 2.5 hrs)	300	\$25.00	\$7,500.00		
	Office Phone Bank (E-Day) (Trn 8 hrs)	8	\$80.00	\$640.00		
	Tech Support Phone Bank (E-Day) (Trn 4 hrs)	6	\$40.00	\$240.00		
			Total:	\$97,810.00	\$0	\$97,810

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<i>Primary</i>					
	<i>PRECINCTS Precinct Election Officials (No FICA required)</i>					
	Clerks 1 per precinct(Work)	54	\$200.00	\$10,800.00		
	Clerks Assistant 1 per precinct(Work)	54	\$150.00	\$8,100.00		
	TS Specialist 1 per precinct(Work)	54	\$150.00	\$8,100.00		
	M100 Specialist(Work)	54	\$140.00	\$7,560.00		
	Inspectors 6 -8 per precinct (Work)	300	\$130.00	\$39,000.00		
	Deputy 1 per precinct (Work)	54	\$110.00	\$5,940.00		
	Phone Bank (Work E-Day)	8	\$150.00	\$1,200.00		
	Tech Support Phone Bank (Work E-Day)	4	\$150.00	\$600.00		
	Clerk 1 per prec.(Trn 4hrs)	54	\$40.00	\$2,160.00		
	Clerk Assistant 1 per prec.(Trn 4hrs)	54	\$40.00	\$2,160.00		
	ADA SPECIALIST(Trn 4hrs)	54	\$40.00	\$2,160.00		
	M100 Specialist(Trn 2.5 hrs)	54	\$25.00	\$1,350.00		
	Deputy 1 per/prec. (Trn 1hrs)	54	\$10.00	\$540.00		
	Inspect 6 per/prec.(Trn 2.5 hrs)	300	\$25.00	\$7,500.00		
	Office Phone Bank (E-Day) (Trn 4 hrs)	8	\$80.00	\$640.00		
	Tech Support Phone Bank (E-Day) (Trn 4 hrs)	6	\$40.00	\$240.00		
			Sub - Total:	\$97,810.00	\$0	\$97,810

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>General</u>					
	<i>PRECINCTS Precinct Election Official's (No FICA required)</i>					
	Clerks 1 per precinct(Work)	0	\$200.00	\$0.00		
	Clerks Assistant 1 per precinct(Work)	0	\$150.00	\$0.00		
	TS Specialist 1 per precinct(Work)	0	\$150.00	\$0.00		
	M100 Specialist(Work)	0	\$140.00	\$0.00		
	Inspectors 6 -8 per precinct (Work)	0	\$130.00	\$0.00		
	Deputy 1 per precinct (Work)	0	\$110.00	\$0.00		
	Phone Bank (Work E-Day)	0	\$150.00	\$0.00		
	Tech Support Phone Bank (Work E-Day)	0	\$150.00	\$0.00		
	Clerk 1 per prec.(Trn 4hrs)	0	\$40.00	\$0.00		
	Clerk Assistant 1 per prec.(Trn 4hrs)	0	\$40.00	\$0.00		
	ADA SPECIALIST(Trn 4hrs)	0	\$40.00	\$0.00		
	M100 Specialist(Trn 2.5 hrs)	0	\$25.00	\$0.00		
	Deputy 1 per/prec. (Trn 1hrs)	0	\$10.00	\$0.00		
	Inspect 6 per/prec.(Trn 2.5 hrs)	0	\$25.00	\$0.00		
	Office Phone Bank (E-Day) (Trn 4 hrs)	0	\$40.00	\$0.00		
	Tech Support Phone Bank (E-Day) (Trn 4 hrs)	0	\$80.00	\$0.00		
			Sub - Total:	\$0.00	\$101,200	(\$101,200)
			TOTAL	\$195,620.00	\$101,200	\$94,420

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<i>Part-Time Election Support(AS NEEDED)</i>					
	<i>PRESIDENTIAL PREFERENCE PRIMARY</i>					
	<i>Training Polling Asst. PT A hrs</i>	120	\$10.00	\$1,200.00		
	<i>Training Polling Asst. PT A hrs</i>	120	\$11.00	\$1,320.00		
	Public Testing 10 per Day/3 Days	30	\$80.00	\$2,400.00		
	EV/Election Phone Bank 6 per Day/8 days	48	\$130.00	\$6,240.00		
	EV/Tech Support Runner 2 per Day/8 days	16	\$85.00	\$1,360.00		
	Absentee Ballot Opening 6 per Day/4 days	24	\$80.00	\$1,920.00		
	Duplication Members 6 per Day/3	18	\$80.00	\$1,440.00		
	Audit Team Members 8 per Day/2 days	16	\$80.00	\$1,280.00		
			Sub Total	\$17,160.00	\$0	\$17,160
	<i>PRIMARY</i>					
	<i>Training Polling Asst. PT A hrs</i>	120	\$10.00	\$1,200.00		
	<i>Training Polling Asst. PT A hrs</i>	120	\$11.00	\$1,320.00		
	Public Testing 10 per Day/3 Days	30	\$80.00	\$2,400.00		
	EV/Election Phone Bank 6 per Day/8 days	48	\$130.00	\$6,240.00		
	EV/Tech Support Runner 2 per Day/8 days	16	\$85.00	\$1,360.00		
	Absentee Ballot Opening 6 per Day/4 days	24	\$80.00	\$1,920.00		
	Duplication Members 6 per Day/3	18	\$80.00	\$1,440.00		
	Audit Team Members 8 per Day/2 days	16	\$80.00	\$1,280.00		
			Sub Total	\$17,160.00	\$0	\$17,160
	<i>GENERAL (as needed)</i>					
	<i>Training Polling Asst. PT A hrs</i>	0	\$10.00	\$0.00		
	<i>Training Polling Asst. PT A hrs</i>	0	\$11.00	\$0.00		
	Public Testing 10 per Day/3 Days	0	\$80.00	\$0.00		
	EV/Election Phone Bank 6 per Day/8 days	0	\$130.00	\$0.00		
	EV/Tech Support Runner 2 per Day/8 days	0	\$85.00	\$0.00		
	Absentee Ballot Opening 6 per Day/4 days	0	\$80.00	\$0.00		
	Duplication Members 6 per Day/3	0	\$80.00	\$0.00		
	Audit Team Members 8 per Day/2 days	0	\$80.00	\$0.00		
			Sub Total	\$0.00	\$9,700	(\$9,700)
			TOTAL:	\$34,320.00		

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101320	EARLY VOTING					
	<i>Presidential Preference Primary Per Day Flat Rate (EV FICA required)</i>					
	<i>EV SITE 1 (Main Office)</i>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
	<i>EV SITE 2(PRK)</i>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
	<i>EV SITE 3(PCB)</i>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
	<i>EV SITE 4(LYN)</i>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
		Pres/Prim	Election - Total:	\$43,840.00	\$0	\$43,840

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101320	<u>PRIMARY Per Day Flat Fee (EV FICA required)</u>					
	<u>EV SITE 1 (Main Office)</u>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
	<u>EV SITE 3(PCB)</u>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
	<u>EV SITE 4(LYN)</u>					
	EV Manager(#1) x 8 days	8	\$200.00	\$1,600.00		
	EV Assistant Manager(#1) x 8 days	8	\$150.00	\$1,200.00		
	EV Counter Inspector (#3) x 8 days	24	\$130.00	\$3,120.00		
	EV Ballot Issue Inspectors(#4) x 8 days	32	\$130.00	\$4,160.00		
	EV Deputy(#1) x 8 days	8	\$110.00	\$880.00		
			Sub-Total:	\$10,960.00		
		Primary	Election-Total:	\$43,840.00	\$0	\$43,840

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL	PRIOR YR.	
5101320	<i>GENERAL EV SITE 1(OFFICE) Per Day Flat Rate (EV FICA required)</i>					
	EV Manager(#1) x 8 days	0	\$200.00	\$0.00		
	EV Assistant Manager(#1) x 8 days	0	\$150.00	\$0.00		
	EV Counter Inspector (#3) x 8 days	0	\$130.00	\$0.00		
	EV Ballot Issue Inspectors(#4) x 8 days	0	\$130.00	\$0.00		
	EV Deputy(#1) x 8 days	0	\$110.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
	<i>EV SITE 2(Parker)</i>					
	EV Manager(#1) x 8 days	0	\$200.00	\$0.00		
	EV Assistant Manager(#1) x 8 days	0	\$150.00	\$0.00		
	EV Counter Inspector (#3) x 8 days	0	\$130.00	\$0.00		
	EV Ballot Issue Inspectors(#4) x 8 days	0	\$130.00	\$0.00		
	EV Deputy(#1) x 8 days	0	\$110.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
	<i>EV SITE 3(PCB)</i>					
	EV Manager(#1) x 8 days	0	\$200.00	\$0.00		
	EV Assistant Manager(#1) x 8 days	0	\$150.00	\$0.00		
	EV Counter Inspector (#3) x 8 days	0	\$130.00	\$0.00		
	EV Ballot Issue Inspectors(#4) x 8 days	0	\$130.00	\$0.00		
	EV Deputy(#1) x 8 days	0	\$110.00	\$0.00		
			Sub-Total:	\$0.00	\$0	
	<i>EV SITE 4(LYN)</i>					
	EV Manager(#1) x 8 days	0	\$200.00	\$0.00		
	EV Assistant Manager(#1) x 8 days	0	\$150.00	\$0.00		
	EV Counter Inspector (#3) x 8 days	0	\$130.00	\$0.00		
	EV Ballot Issue Inspectors(#4) x 8 days	0	\$130.00	\$0.00		
	EV Deputy(#1) x 8 days	0	\$110.00	\$0.00		
			Sub-Total:	\$0.00		
		General	Election-Total:	\$0.00	\$32,500	(\$32,500)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101320	All Early Voting Labor			\$87,680.00	\$39,680	\$48,000
	Grand EV Year Total					
5101400	Regular Full Time Over-Time					
	Employee A(Salary)	0	\$0.00	\$0.00		
	Employee B (Salary)	0	\$0.00	\$0.00		
	Employee C	80	\$28.50	\$2,280.00		
	Employee D	80	\$28.50	\$2,280.00		
	Employee E	80	\$24.00	\$1,920.00		
	Employee F	80	\$25.50	\$2,040.00		
	Employee G	80	\$27.00	\$2,160.00		
	Employee H	80	\$22.50	\$1,800.00		
	Employee I	0	\$0.00	\$0.00		
			Sub Total:	\$12,480.00	\$4,590	\$7,890
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101410	Part-Time Over-Time					
	Employee PT 1	15	\$120.00	\$1,800.00		
			Sub Total:	\$1,800.00	\$1,800	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102100	FICA Taxes-Matching FICA (6.2%) Over time calculated					
	Employee AA SOE	6.20%	\$104,000.00	\$6,448.00		
	Employee A(Salary)	6.20%	\$42,000.00	\$2,604.00		
	Employee B (Salary)	6.20%	\$53,000.00	\$3,286.00		
	Employee C	6.20%	\$41,800.00	\$2,591.60		
	Employee D	6.20%	\$41,800.00	\$2,591.60		
	Employee E	6.20%	\$35,200.00	\$2,182.40		
	Employee F	6.20%	\$37,400.00	\$2,318.80		
	Employee G	6.20%	\$39,600.00	\$2,455.20		
	Employee H	6.20%	\$33,000.00	\$2,046.00		
	Employee I	6.20%	\$45,000.00	\$2,790.00		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$1,200.00	\$74.40		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$1,320.00	\$81.84		
	Employee PT 1	6.20%	\$4,200.00	\$260.40		
	EV ALL EARLY VOTING	6.20%	\$87,680.00	\$5,436.16		
			Sub-Total:	\$35,166.40	\$31,234	\$3,933

	<i>Medicare (1.45%)</i>					
	Employee AA SOE	1.45%	\$97,891.00	\$1,419.42		
	Employee A(Salary)	1.45%	\$42,000.00	\$609.00		
	Employee B (Salary)	1.45%	\$53,000.00	\$768.50		
	Employee C	1.45%	\$41,800.00	\$606.10		
	Employee D	1.45%	\$41,800.00	\$606.10		
	Employee E	1.45%	\$35,200.00	\$510.40		
	Employee F	1.45%	\$37,400.00	\$542.30		
	Employee G	1.45%	\$39,600.00	\$574.20		
	Employee H	1.45%	\$33,000.00	\$478.50		
	Employee I	1.45%	\$45,000.00	\$652.50		
	<i>Training Polling Asst. PT A hrs</i>	1.45%	\$1,200.00	\$17.40		
	<i>Training Polling Asst. PT B hrs</i>	1.45%	\$1,320.00	\$19.14		
	Employee PT 1	1.45%	\$1,800.00	\$26.10		
	EV ALL EARLY VOTING	1.45%	\$87,680.00	\$1,271.36		
			Sub-Total:	\$8,101.02	\$8,310	(\$209)
		FICA/MED TOTAL		\$43,267.42	\$39,544	\$3,723
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
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%	\$42,000.00	\$4,166.40		
	Employee B (Salary)	9.92%	\$53,000.00	\$5,257.60		
	Employee C	9.92%	\$41,800.00	\$4,146.56		
	Employee D	9.92%	\$41,800.00	\$4,146.56		
	Employee E	9.92%	\$35,200.00	\$3,491.84		
	Employee F	9.92%	\$37,400.00	\$3,710.08		
	Employee G	9.92%	\$39,600.00	\$3,928.32		
	Employee H	9.92%	\$33,000.00	\$3,273.60		
	Employee I	9.92%	\$45,000.00	\$4,464.00		
	2/12ths All	11.50%		\$403.00		
			Sub Total:	\$36,987.96		
	Retirement Contribution Total			\$54,523.96	\$53,503	\$1,021

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102300	LIFE/HEALTH INSURANCE					8% increase plus add-on
	Employee SOE	2per	\$7,405.00	\$7,405.00	\$0	
	Employee A(Salary)	Family	\$12,930.13	\$12,930.13	\$12,171.60	
	Employee B (Salary)	Single	\$3,781.78	\$3,781.78	\$3,578.40	
	Employee C	Emp only	\$3,781.78	\$3,781.78	\$3,578.40	
	Employee D	2per	\$7,995.00	\$7,995.00	\$7,995.00	
	Employee E	Family	\$12,930.13	\$12,930.13	\$12,171.60	
	Employee F	Emp only	\$3,781.78	\$3,781.78	\$3,578.40	
	Employee G	Emp only	\$3,781.78	\$3,781.78	\$3,578.40	
	Employee H	Emp only	\$3,781.78	\$3,781.78	\$3,578.40	
	Employee I	Family	\$12,930.13	\$12,930.13	\$12,171.60	
		HEALTH/LIFE TOTAL:		\$73,099.29	\$62,402	\$10,697
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400	Worker's Comp Premiums	All per Hundred Salary				No longer Dept. 115/CUT COSTS
		1				SOE Controlled
		3000	\$0.84	\$2,520.00	\$2,528	
	2011-12 County Charged Overhead			\$0.00	\$4,083	Overhead Reduction
			Total:	\$2,520.00	\$6,611	(\$4,091)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	\$500.00	\$500	\$0
	COMPENSATION / END		TOTAL:	\$966,130.67	\$766,536	\$199,594

OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	Education/Public Relations					
	Schools (High Schools) YES Program	10	\$100.00	\$1,000.00		
	Business Cards	4	\$50.00	\$200.00		
	Brochures LWV/Elected Officials	1	\$1,000.00	\$1,000.00		
	Brochures Election Information	2	\$500.00	\$1,000.00		
	Brochures Absentee	1	\$900.00	\$900.00		
	General Promotion Education	3	\$2,000.00	\$6,000.00		
			TOTAL	\$10,100.00	\$7,080	\$3,020
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5303107	Srv-Substance Test	5	\$55.00	\$275.00		
			Sub Total:	\$275.00		
	SRV-SUBSTANCE TEST		TOTAL	\$275.00	\$0	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	Pres/Pref/Primary Election Attorney	35	\$185.00	\$6,475.00	\$1,850	Prior Location Contract Services
	Primary Election Attorney	35	\$185.00	\$6,475.00	\$1,850	
	General Election Attorney	0	\$185.00	\$0.00	\$1,850	
	LITIGATION		TOTAL	\$12,950.00	\$1,850	\$11,100
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5303401	Contract Services/Software/Maint.					Vendor increase No Control
	Modular Certified Mail Software	1	\$1,650.00	\$1,650.00	\$1,650	\$0
	2 Folder System Maintenance Contract	1	\$975.00	\$975.00	\$975	\$0
	Double Take	2	\$500.00	\$1,000.00	\$500	\$500
	Contracted Hard/Software Support Various	1	\$8,000.00	\$8,000.00	\$8,000	\$0
	Voter Focus/lic/supp fee State Required	1	\$22,516.00	\$22,516.00	\$21,223	\$1,293
	EViD system License	1	\$1,368.00	\$1,368.00	\$1,368	\$0
	Evid Stations	10	\$121.00	\$1,210.00	\$968	\$242
	VR interface/Mapping	1	\$1,108.00	\$1,108.00	\$1,076	\$32
	VR Web Focus and Content Manager	1	\$10,197.00	\$10,197.00	\$10,197	\$0
	ES&S M650 Hardware maintenance	2	\$3,010.00	\$6,020.00	\$5,734	\$286
	ES&S M650 Firmware	2	\$341.00	\$682.00	\$650	\$32

ES&S M100 Hardware	67	\$238.00	\$15,946.00	\$15,125	\$821
ES&S M100 Firmware	67	\$38.00	\$2,546.00	\$2,327	\$219
ES&S IvoTronic Hardware maintenance	75	\$103.00	\$7,725.00	\$7,380	\$345
ES&S IvoTronic Firmware maintenance	75	\$37.00	\$2,775.00	\$2,605	\$170
ES&S Unity BIM software	1	\$2,252.00	\$2,252.00	\$2,144	\$108
ES&S IVIM software	1	\$2,894.00	\$2,894.00	\$2,894	(\$0)
ES&S Unity DAM software	1	\$563.00	\$563.00	\$536	\$27
ES&S Unity EDM software	1	\$2,815.00	\$2,815.00	\$2,680	\$135
ES&S Unity ERM software	1	\$1,884.00	\$1,884.00	\$1,756	\$128
ES&S Unity HPM software	1	\$4,503.00	\$4,503.00	\$4,288	\$215
ES&S Unity BOD Lic.	1	\$1,126.00	\$1,126.00	\$1,072	\$54
ES&S Customer Training DAYS)	2	\$1,575.00	\$3,150.00	\$3,150	\$0
GEO Software License/Mapping	1	\$9,380.00	\$9,380.00	\$8,934	\$446
ISO Audit Provisions Annually	1	\$3,000.00	\$3,000.00	\$3,000	\$0
Smart Maintenance Big Foot Software	1	\$1,000.00	\$1,000.00	\$1,000	\$0
<i>Presidential Preference Primary Election</i>					
Precinct /EV Delivery/Pickup	1	\$600.00	\$6,000.00	\$0	\$6,000
personnel required	10				
Technical Precinct Rover	4	\$275.00	\$1,100.00	\$0	\$1,100
<i>Primary Election</i>					
Precinct /EV Delivery/Pickup	1	\$600.00	\$6,000.00	\$0	\$6,000
personnel required	10				
Technical Precinct Rover	4	\$275.00	\$1,100.00	\$0	\$1,100
<i>General Election</i>					
Precinct /EV Delivery/Pickup	1	\$600.00	\$0.00	\$6,000	(\$6,000)
personnel required	0				
Technical Precinct Rover	0	\$275.00	\$0.00	\$1,100	(\$1,100)
Contract Services/Software Lic.		TOTAL	\$130,485.00	\$119,510	\$10,975

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
5303403	Contract Bank Service Charges					
	Bank Service Charges	12	\$300.00	\$3,600.00		
	Special Account Bank Fees		TOTAL	\$3,600.00	\$3,600	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
5304001	Travel Out of County					Limited
	National Election Center Meetings	2	\$1,000.00	\$2,000.00	\$2,000	
	FSASE Conference Winter	2	\$1,000.00	\$2,000.00	\$2,000	
	FSASE Conference Summer	2	\$1,000.00	\$2,000.00	\$2,000	
	Travel to Tallahassee employee)	0	\$50.00	\$0.00	\$0	
	Travel & analysis Local travel	0	\$10.00	\$0.00	\$0	
	Training Seminars Reform Pck Ed)	0	\$300.00	\$0.00	\$0	
	TRAVEL OUT OF COUNTY		TOTAL	\$6,000.00	\$6,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304005	Office Travel Local Various Staff Mileage	1	\$1,000.00	\$1,000.00		
	TOTAL			\$1,000.00	\$1,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304101	Office Communication(CTY Act# 1313713)					SOE DrivenNon FD 01 Dept 115
	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	\$2,400	\$600
	Phone-Verison	12	\$45.00	\$540.00	\$540	
	Web domain name Reg.	1	\$20.00	\$20.00	\$240	
	E-mail ISP /Knology Internet	12	\$100.00	\$1,200.00	\$1,200	
	Total			\$4,760.00	\$4,740	\$20

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304103	Election Communication					
	Telephone/Repair/Tabulator Com	10	\$110.00	\$1,100.00		
	Connection Fee Install	47	\$75.00	\$3,525.00		
	Precinct Fee Monthly	47	\$20.00	\$940.00		
	Early voting comm. Line	4	\$500.00	\$2,000.00		
	COMMUNICATIONS		Total	\$7,565.00	\$7,825	(\$260)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304125	Office Federal/State Level Reapportionment	80000	\$0.44	\$35,200.00	\$49,000	(\$13,800)
	Office Postage Special Mailings	12000	\$0.44	\$5,280.00	\$8,400	
	Office Postage General Office Mailings	12000	\$0.44	\$5,280.00	\$8,400	
	SPECIAL FVRS Office Mailings	12000	\$0.44	\$5,280.00	\$5,280	
	(Above Not Certain/Contingency Funds		Total:	\$51,040.00	\$22,880	\$28,160
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304127	Election Postage					
	Presidential Primary Absentee	30000	\$0.44	\$13,200.00	\$0	\$13,200
	Primary Absentee	30000	\$0.44	\$13,200.00	\$0	\$13,200
	General Election (Ballot Size&Weight)	0	\$0.62	\$0.00	\$18,600	(\$18,600)
			Total:	\$26,400.00	\$18,600	\$7,800
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304407	POLLING PLACE BUILDING & RENT/ADA					
	Presidential Preference	40	\$100.00	\$4,000.00	\$0	\$4,000
	Primary	40	\$100.00	\$4,000.00	\$0	\$4,000
	General Election	0	\$100.00	\$0.00	\$5,500	(\$5,500)
	Early voting sites PPP/Prim	9	\$500.00	\$4,500.00	\$2,000	\$2,500
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0	\$0
			Total:	\$12,500.00	\$5,500	\$7,000

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304410	RENTAL/LEASED EQUIPMENT					
	Tab Machine/System	12	\$357.00	\$4,284.00		
	Ballot Folder	12	\$147.50	\$1,770.00		
	Copier / Reliable	12	\$250.00	\$3,000.00		
	Scanner Voter Registration New requirement	12	\$450.00	\$5,400.00		
	Pitney Bowes U570 Mail Sys	12	\$600.00	\$7,200.00		
	ABS Envelope/Printer/ Stuffing Equipment	12	\$473.00	\$5,676.00		
			Sub Total:	\$27,330.00	\$27,330	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304413	Election RENTAL/LEASED EQUIPMENT					
	Moving Company EV Sites	0	\$1,500.00	\$0.00	\$1,500	
	10 x 4 days Trucks Rental Delivery	40	\$325.00	\$13,000.00		
			Total:	\$13,000.00	\$6,375	\$6,625
	County Department 115 Allocated					
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304501	<i>Insurance and Bonds (Quarterly)</i>	4	\$4,300.00	\$17,200.00		Pulled from FD 001 Dpt 115
			Total:	\$17,200.00	\$16,000	\$1,200
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304902	SVC FEE TO County	12	\$0.00	\$0.00		
			Total:	\$0.00		\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304905	Office Legal Advertising					
	None	1	\$3,000.00	\$3,000.00		
			Total:	\$3,000.00	\$3,000	\$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5304907	Election Legal Advertising					
	Notice of Election	1	\$800.00	\$800.00	\$0	
	Book Closing	3	\$600.00	\$1,800.00	\$1,800	
	Absentee Notice	3	\$600.00	\$1,800.00	\$1,800	
	Public testing of election equipment & Canvassing Board Notice Combined	3	\$600.00	\$1,800.00	\$1,800	
			Total:	\$6,200.00	\$6,200	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5305101	OFFICE Supplies					
	Voter Registration Card Various type)	30000	\$0.11	\$3,300.00	\$7,500	
	Envelope #10 Business/ltr	25000	\$0.04	\$184.00	\$184	
	Envelope Catalog Regis Appl.	2500	\$0.04	\$100.00	\$100	
	Paper Supply's 8.5 x 11	100	\$4.50	\$450.00	\$450	
	Paper Supply's 8.5 x 14	20	\$4.50	\$90.00	\$450	
	Data Storage CD's	100	\$0.30	\$30.00	\$180	
	CD Labels	6	\$15.00	\$90.00	\$90	
	Tabs for folded registration cards	24000	\$0.04	\$960.00	\$480	
	Paper Supplies Various	1	\$2,000.00	\$2,000.00	\$3,000	
	Fax Machine/Office Jet	1				
	HP 51645A Black	1	\$32.99	\$32.99	\$132	
	HP C6578A Color Large 78	1	\$59.99	\$59.99	\$120	
	Printer Laser jet 5550	2				
	Printer Cartridge Black	2	\$163.00	\$326.00	\$873	
	Printer Cartridge Cyan	2	\$199.00	\$398.00	\$873	
	Printer Cartridge Magenta	2	\$199.00	\$398.00	\$873	

Printer Cartridge Yellow	2	\$199.00	\$398.00	\$873	
HP Laserjet 8100/8150	2				
Printer Cartridge C4182X	4	\$199.00	\$796.00	\$796	
HP 4350dn	2				
Printer Cartridge Q5942A	4	\$139.00	\$556.00	\$0	
HP Plotter					
Plotter Printer Head. Blk C4810A	1	\$35.00	\$35.00	\$150	
Plotter Printer Head. Cyn C4811A	1	\$35.00	\$35.00	\$90	
Plotter Printer Head. Magenta C4812A	1	\$35.00	\$35.00	\$90	
Plotter Printer Head Yellow C4813A	1	\$35.00	\$35.00	\$90	
Plotter Ink Cartridge Blk C4844A	1	\$35.00	\$35.00	\$150	
Plotter Ink Cartr Cyn C4911A	1	\$35.00	\$35.00	\$90	
Plotter Ink Cartr Magenta C4912A	1	\$35.00	\$35.00	\$90	
Plotter Ink Cartr Yellow C4913A	1	\$35.00	\$35.00	\$90	
Plotter Coated Paper Roll C6559B	1	\$63.50	\$63.50	\$200	
		Total:	\$10,512.48	\$14,409	(\$3,896)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
5305103	ELECTION Office/Precinct Supply's					
	Sample Ballots PRES PREF.	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRES PREF.	80000	\$0.28	\$22,400.00	\$0	\$22,400
	BOD DBS PRES PREF.	50000	\$0.08	\$4,000.00	\$0	\$4,000
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRIMARY	80000	\$0.32	\$25,600.00	\$0	\$25,600
	BOD DBS PRIMARY	50000	\$0.08	\$4,000.00	\$0	\$4,000
	Sample Ballots GENERAL	0	\$5,000.00	\$0.00	\$0	\$0
	Election Ballot GENERAL	0	\$0.28	\$0.00	\$50,400	(\$50,400)
	BOD DBS GENERAL	0	\$0.08	\$0.00	\$6,400	(\$6,400)
	Provisional Ballot Precinct(200 total)	0	\$75.00	\$0.00	\$0	\$0
	Provisional Ballot Extend Precinct(200 total)55	0	\$75.00	\$0.00	\$0	\$0
	Issue Ballot Slips ALL ELECTIONS	180000	\$0.04	\$7,200.00	\$8,800	(\$1,600)
	Ballot Transfer Cases ALL ELECTIONS	300	\$2.50	\$750.00	\$1,050	(\$300)
	Standards Manuals Printing	600	\$4.00	\$2,400.00	\$2,400	\$0
	Blue Privacy Sleeve	2200	\$1.89	\$4,158.00	\$4,158	\$0
	Information Book Deputy/Tabulator	2000	\$0.31	\$620.00	\$620	\$0
	Official Clerk Document	130	\$14.00	\$1,820.00	\$1,820	\$0
	Precinct Election Official Manual All	600	\$6.00	\$3,600.00	\$3,600	\$0
	Precinct Reg. 3 Hole pap All 3 Elects	200	\$5.49	\$1,098.00	\$1,098	\$0
	Envelopes absentee mailer Civ	30000	\$0.06	\$1,800.00	\$3,600	(\$1,800)
	Envelopes absentee mailer Mil	4000	\$0.06	\$240.00	\$300	(\$60)
	Envelopes return abs Civ	30000	\$0.14	\$4,200.00	\$1,800	\$2,400
	Envelopes return abs Mil	2000	\$0.14	\$280.00	\$150	\$130

Secrecy Sleeves ABS(Legislative Cost)	80000	\$0.16	\$12,800.00	\$0	\$12,800
Envelopes Spoiled Ballot Precinct	3000	\$0.07	\$210.00	\$420	(\$210)
Envelopes Duplicated Ballot/Canvs	2000	\$0.14	\$282.00	\$141	\$141
Paper Supply Forms Green	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Pink	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Yellow	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms Blue	6	\$5.49	\$32.94	\$33	\$0
Paper Supply Forms White	6	\$5.49	\$32.94	\$33	\$0
Plastic Binding Combs 3/8"	3	\$6.99	\$20.97	\$21	\$0
Plastic Binding Combs 5/8"	3	\$6.99	\$20.97	\$7	\$14
Plastic Binding Combs 1"	3	\$6.99	\$20.97	\$7	\$14
Plastic Binding Combs 2"	3	\$6.99	\$20.97	\$7	\$14
Printer Cartridges	3	\$6.99	\$20.97	\$21	\$0
Forms Book Binders 3"	5	\$4.69	\$23.45	\$23	\$0
Transfer case Label primary Red	65	\$0.28	\$18.20	\$18	\$0
Transfer case Label primary Grn	360	\$0.28	\$100.80	\$101	\$0

	Transfer case Label primary Wht	360	\$0.28	\$100.80	\$101	\$0
	Seals M100 Card RED	1	\$15.50	\$15.50	\$16	\$0
	Seals Memory pack BLUE	1	\$15.50	\$15.50	\$16	\$0
	Seals Ballot Tub BLUE Pre-E	1	\$15.50	\$15.50	\$16	\$0
	Seals Ballot Tub RED Dur-E	1	\$15.50	\$15.50	\$16	\$0
	Seals Ballot Tub YELLOW Post-E	1	\$15.50	\$15.50	\$16	\$0
	Seals Trans Cse GREEN Post-E	5	\$15.50	\$77.50	\$78	\$0
	Seals Trans Cse BLUE Pre-E	5	\$15.50	\$77.50	\$78	\$0
	Seals Trans Cse Red Spoiled Ballot	1	\$15.50	\$15.50	\$16	\$0
	Seals Non-/Voted Trans Cse BLUE	5	\$15.50	\$77.50	\$78	\$0
	Seals Write-In Bag ORANGE	1	\$15.50	\$15.50	\$16	\$0
	Seals Privacy Booth ORANGE	6	\$15.50	\$93.00	\$93	\$0
	Seals Canvass Trans Cse BLACK	1	\$15.50	\$15.50	\$16	\$0
	Tabulator Audit Tape	120	\$2.50	\$300.00	\$300	\$0
	Touch Screen	150	\$2.50	\$375.00	\$375	\$0
	Ballot Pens	1000	\$1.00	\$1,000.00	\$1,000	\$0
	BOD Printer Maintenance Kit	8	\$1,000.00	\$8,000.00	\$0	\$8,000
			Total:	\$108,095.30	\$83,695	\$24,400
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5305205	VEHICLE MAINT/GAS OIL LUBE					
	Gas/Oil	1	\$500.00	\$500.00	\$200	
	Repairs Warranty Inspection	1	\$250.00	\$250.00	\$0	
			Total:	\$750.00	\$750	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5305401	SUBSCRIPTIONS					
	Various Election Administration	1	\$1,500.00	\$1,500.00		
			Total:	\$1,500.00	\$1,500	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
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	\$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5305406	OFFICE TRAINING & TUITION					
	ISO/HR Standards and Requirements	1	\$2,500.00	\$2,500.00	\$3,000	
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00	\$1,800	
			Total:	\$4,300.00	\$4,800	(\$500)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5305409	ELECTION TRAINING & TUITION					
	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00		
			Total:	\$1,800.00	\$1,800	\$0
OPERATING EXPENSES TOTAL			Total:	\$464,062.78	\$372,054	\$92,009
CAPITAL OUTLAY Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5606401	EQUIP OVER \$750					
	Various Computer systems	1	\$1,000.00	\$1,000.00	\$1,000	
	Storage/Shelves/Others	1	\$1,000.00	\$1,000.00	\$1,000	
	Election Equipment	2	\$2,500.00	\$5,000.00	\$5,000	
			Total:	\$7,000.00	\$4,500	\$2,500
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5606402	EQUIP. UNDER \$750					
	Personal Election Ballot(PEB's) Batteries	0	\$8.00	\$0.00	\$1,464	
	Display Racks	0	\$200.00	\$0.00	\$0	
	Storage Shelves	0	\$200.00	\$0.00	\$0	
	Annual Purchase Batteries	75	\$65.00	\$4,875.00	\$975	
			Total:	\$4,875.00	\$2,439	\$2,436
CAPITAL OUTLAY TOTAL				\$11,875.00	\$9,439	\$2,436

GRANTS AND MATCHING FUNDING		Voters				
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
58081TBD		110739		\$19,691.07		
	<u>State Grant Fund Sample Ballot %</u>	15.00%	\$32,000.00	\$4,800.00	\$2,203	
	<u>Estimated.</u>					
	County Responsibility --Sub TOTAL			\$4,800.00	\$2,203	\$2,597
GRANT MATCHING FUNDS TOTAL			Total:	\$4,800.00		
	CONTINGENCY FUND			\$0.00		
	DESCRIPTION	# UNITS	COST	\$0		
5909910		1	\$0.00			
			Total:		\$0	\$0
						<i>Total increase of</i>
TOTAL Expenditure BUDGET 11-12			Total:	\$1,446,868	\$1,167,569	\$279,299
						<u>23.92%</u>
				Past Presidential	Current 4 years later comparison	
Past Expenditure BUDGET 07-08			Total:	<u>\$1,446,868</u>	<u>\$1,328,629</u>	\$118,239
						<u>8.90%</u>