

Fund 180 Dept 116		Budget 12-13 Proposal		
ACCT	TITLE	TOTAL	11-12 PRIOR YEAR	Difference
5101100	Office Elected Official Salary & Certification	\$102,000.00		
5101200	Office Regular Full Time Office Wages	\$454,080.00		
5101300	Election Precinct Election Officials	\$86,270.00		
5101310	Office Part-Time /Election Support	\$17,960.00		
5101320	Election ALL Early Voting Staff	\$44,480.00		
5101400	Office Regular Full Time Over-Time	\$15,120.00		
5101410	Election Part-Time Over-Time	\$1,800.00		
5102100	E&O FICA OT Calculated(Full/Part-Time/EV)	\$42,281.64		
5102200	Office Retirement Contribution	\$57,801.84		
5102300	Office Life/Health Insurance	\$54,041.90		
5102400	Office Worker's Comp Premiums	\$4,000.00		
5102500	Office Unemployment	\$500.00		
	COMPENSATION TOTAL	\$880,335.38	\$966,131	(\$85,796)
5193101	Office Voter Education/Public Relations	\$9,100.00		
5303107	Office Srv-Substance Test	\$275.00		
5143110	Office Professional Srv Litigation	\$8,325.00		
5303401	Office Contract Services/Software/Maint.	\$121,385.00		
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	\$15,840.00		
5304127	Elections Postage	\$21,700.00		

5304407	Elections Polling Place Rental/Lease		\$6,000.00			
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		\$98,811.42			
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			\$393,653.90	\$464,062	(\$70,408)	
5606401	E & O Equipment Over \$750		\$7,000.00			
5606402	E & O Equipment Under \$750		\$3,575.00			
CAPITAL TOTAL			\$10,575.00	\$11,875	(\$1,300)	
580814TBD	Grant Sample Ballot		\$0.00			
GRANT MATCH FUNDS TOTAL			\$0.00	\$4,800	(\$4,800)	
5909910	Contingency Funds Office		\$0.00	\$0	\$0	
RESERVE CONTINGENCY TOTAL			\$0.00	\$0	\$0	
			12-13 Budget Year	Prior Year	<i>Decrease of</i>	<i>% Reduction</i>
<i>SOE OFFICE BUDGET REQUEST</i>			<i>\$1,284,564.28</i>	<i>\$1,446,868</i>	<i>(\$162,304)</i>	<i>-11.22%</i>

	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					
			Total:	<u>\$102,000.00</u>		
ACCT	<i>Regular Full Time Office Wages</i>					
5101200	Employee A	Salary		\$64,000.00		
	Employee B	Salary		\$64,000.00		
	Employee C	Salary		\$64,000.00		
	Employee D	2080	\$21.00	\$43,680.00		
	Employee E	2080	\$21.00	\$43,680.00		
	Employee F	2080	\$21.00	\$43,680.00		
	Employee G	2080	\$21.00	\$43,680.00		
	Employee H	2080	\$21.00	\$43,680.00		
	Employee I	2080	\$21.00	\$43,680.00		
	Employee J	TBD				
	Employee K	TBD				
			Total:	<u>\$454,080.00</u>	\$356,120	\$97,960

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Presidential Preference Primary</u>					
	<i>PRECINCTS Precinct Election Officials (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 1 per precinct(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 precinct(Trn 4hrs)	0	\$40.00	\$0.00		
	Clerk Ast. 1per/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		
	Inspector 6 per prec.(Trn 2.5 hrs)	0	\$25.00	\$0.00		
	Office Phone Bank (E-Day) (Trn 8 hrs)	0	\$80.00	\$0.00		
	Tech Support Phone Bank (E-Day) (Trn 4 hrs)	0	\$40.00	\$0.00		
			Total:	\$0.00	\$0	\$0

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101300	<u>Primary</u>					
	<i>PRECINCTS Precinct Election Officials (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	\$80.00	\$0.00		
	Tech Support Phone Bank (E-Day) (Trn 4 hrs)	0	\$40.00	\$0.00		
			Sub - Total:	\$0.00	\$0	\$0

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)	44	\$200.00	\$8,800.00		
	Clerks Assistant 1 per precinct(Work)	44	\$150.00	\$6,600.00		
	TS Specialist 1 per precinct(Work)	44	\$150.00	\$6,600.00		
	M100 Specialist(Work)	44	\$140.00	\$6,160.00		
	Inspectors 6 -8 per precinct (Work)	275	\$130.00	\$35,750.00		
	Deputy 1 per precinct (Work)	44	\$110.00	\$4,840.00		
	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)	55	\$40.00	\$2,200.00		
	Clerk Assistant 1 per prec.(Trn 4hrs)	55	\$40.00	\$2,200.00		
	ADA SPECIALIST(Trn 4hrs)	55	\$40.00	\$2,200.00		
	M100 Specialist(Trn 2.5 hrs)	55	\$25.00	\$1,375.00		
	Deputy 1 per/prec. (Trn 1hrs)	55	\$10.00	\$550.00		
	Inspect 6 per/prec.(Trn 2.5 hrs)	275	\$25.00	\$6,875.00		
	Office Phone Bank (E-Day) (Trn 4 hrs)	8	\$40.00	\$320.00		
	Tech Support Phone Bank (E-Day) (Trn 4 hrs)	6	\$80.00	\$480.00		
			Sub - Total:	\$86,270.00	\$101,200	(\$14,930)
			TOTAL	\$86,270.00	\$101,200	(\$14,930)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101310	<u>Part-Time Election Support(AS NEEDED)</u>					
	<u>PRESIDENTIAL PREFERENCE PRIMARY</u>					
	Training Polling Asst. PT A hrs	0	\$10.00	\$0.00		
	Training Polling Asst. PT A hrs	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	\$0	\$0
	<u>PRIMARY</u>					
	Training Polling Asst. PT A hrs	0	\$10.00	\$0.00		
	Training Polling Asst. PT A hrs	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	\$0	\$0
	<u>GENERAL (as needed)</u>					
	Training Polling Asst. PT A hrs	120	\$10.00	\$1,200.00		
	Training Polling Asst. PT A hrs	120	\$11.00	\$1,320.00		
	Public Testing 10 per Day/3 Days	40	\$80.00	\$3,200.00		
	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	\$17,960.00	\$9,700	\$8,260
			TOTAL:	\$17,960.00		

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101320	<u>EARLY VOTING</u>					
	<i><u>Presidential Preference Primary Per Day Flat Rate (EV FICA required)</u></i>					
	<u>EV SITE 1 (Main Office)</u>					
	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		
	<u>EV SITE 2(PRK)</u>					
	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		
	<u>EV SITE 3(PCB)</u>					
	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		
	<u>EV SITE 4(LYN)</u>					
	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		
		Pres/Prim	Election - Total:	\$0.00	\$0	\$0

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	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		
	<u>EV SITE 2(Parker)</u>					
	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		
	<u>EV SITE 3(PCB)</u>					
	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		
	<u>EV SITE 4(LYN)</u>					
	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		
		Primary	Election-Total:	\$0.00	\$0.00	\$0

ACCT	DESCRIPTION(# of pers)	# UNITS	COST	TOTAL		
5101320	<u>GENERAL EV SITE 1(OFFICE) Per Day Flat Rate (EV FICA required)</u>					PRIOR YR.
	EV Manager(#1) x 8 days	8	\$220.00	\$1,760.00		
	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:	\$11,120.00	\$0	
	<u>EV SITE 2(Parker)</u>					
	EV Manager(#1) x 8 days	8	\$220.00	\$1,760.00		
	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:	\$11,120.00	\$0	
	<u>EV SITE 3(PCB)</u>					
	EV Manager(#1) x 8 days	8	\$220.00	\$1,760.00		
	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:	\$11,120.00	\$0	
	<u>EV SITE 4(LYN)</u>					
	EV Manager(#1) x 8 days	8	\$220.00	\$1,760.00		
	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:	\$11,120.00		
		General	Election-Total:	\$44,480.00	\$0	\$44,480

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5101320	All Early Voting Labor		Grand EV Year Total	\$44,480.00	\$39,680	\$4,800
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	\$31.50	\$2,520.00		
	Employee D	80	\$31.50	\$2,520.00		
	Employee E	80	\$31.50	\$2,520.00		
	Employee F	80	\$31.50	\$2,520.00		
	Employee G	80	\$31.50	\$2,520.00		
	Employee H	80	\$31.50	\$2,520.00		
	Employee I	0	\$0.00	\$0.00		
			Sub Total:	\$15,120.00	\$10,530	\$4,590
5101410	Part-Time Over-Time					
	Employee PT 1	15	\$120.00	\$1,800.00		
			Sub Total:	\$1,800.00	\$1,800	\$0
5102100	FICA Taxes-Matching FICA (6.2%) Over time calculated					
	Employee AA SOE	6.20%	\$102,000.00	\$6,324.00		
	Employee A(Salary)	6.20%	\$64,000.00	\$3,968.00		
	Employee B (Salary)	6.20%	\$64,000.00	\$3,968.00		
	Employee C	6.20%	\$46,200.00	\$2,864.40		
	Employee D	6.20%	\$46,200.00	\$2,864.40		
	Employee E	6.20%	\$46,200.00	\$2,864.40		
	Employee F	6.20%	\$46,200.00	\$2,864.40		
	Employee G	6.20%	\$46,200.00	\$2,864.40		
	Employee H	6.20%	\$46,200.00	\$2,864.40		
	Employee I	6.20%	\$0.00	\$0.00		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$0.00	\$0.00		
	<i>Training Polling Asst. PT A hrs</i>	6.20%	\$0.00	\$0.00		
	Employee PT 1	6.20%	\$1,800.00	\$111.60		
	EV ALL EARLY VOTING	6.20%	\$44,480.00	\$2,757.76		
			Sub-Total:	\$34,315.76	\$35,166	(\$850)

	Medicare (1.45%)					
	Employee AA SOE	1.45%	\$97,891.00	\$1,419.42		
	Employee A(Salary)	1.45%	\$64,000.00	\$928.00		
	Employee B (Salary)	1.45%	\$64,000.00	\$928.00		
	Employee C	1.45%	\$46,200.00	\$669.90		
	Employee D	1.45%	\$46,200.00	\$669.90		
	Employee E	1.45%	\$46,200.00	\$669.90		
	Employee F	1.45%	\$46,200.00	\$669.90		
	Employee G	1.45%	\$46,200.00	\$669.90		
	Employee H	1.45%	\$46,200.00	\$669.90		
	Employee I	1.45%	\$0.00	\$0.00		
	<i>Training Polling Asst. PT A hrs</i>	1.45%	\$0.00	\$0.00		
	<i>Training Polling Asst. PT B hrs</i>	1.45%	\$0.00	\$0.00		
	Employee PT 1	1.45%	\$1,800.00	\$26.10		
	EV ALL EARLY VOTING	1.45%	\$44,480.00	\$644.96		
			Sub-Total:	\$7,965.88	\$8,310	(\$344)
			FICA/MED TOTAL	\$42,281.64	\$43,267	(\$985)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102200	Retirement Contribution					
	RETIRE. OFFICER 16.65% per county admin. New State Level 21.73%					
	Mark Andersen	16.65%	\$102,000.00	\$16,983.00		
	2/12ths	21.73%		\$220.00		
			Sub Total:	\$17,203.00		
	RETIRE. EMPLOYEE 9.92% per county admin. New State Level 11.50%					
	Employee A(Salary)	9.92%	\$64,000.00	\$6,348.80		
	Employee B (Salary)	9.92%	\$64,000.00	\$6,348.80		
	Employee C	9.92%	\$46,200.00	\$4,583.04		
	Employee D	9.92%	\$46,200.00	\$4,583.04		
	Employee E	9.92%	\$46,200.00	\$4,583.04		
	Employee F	9.92%	\$46,200.00	\$4,583.04		
	Employee G	9.92%	\$46,200.00	\$4,583.04		
	Employee H	9.92%	\$46,200.00	\$4,583.04		
	Employee I	9.92%	\$0.00	\$0.00		
	2/12ths All	11.50%		\$403.00		
			Sub Total:	\$40,598.84		
	Retirement Contribution Total			\$57,801.84	\$54,523	\$3,279

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102300	<i>LIFE/HEALTH INSURANCE</i>					8% increase plus add-on
	Employee SOE	2per	\$7,405.00	\$7,405.00	\$7,405.00	
	Employee A(Salary)	Family	\$12,930.13	\$12,171.00	\$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	\$3,781.00	\$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	\$3,781.00	\$12,171.60	
		HEALTH/LIFE TOTAL:		<u>\$54,041.90</u>	\$73,099	(\$19,057)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102400	<i>Worker's Comp Premiums</i>	All per Hundred Salary				No longer Dept. 115/CUT COSTS
		1				SOE Controlled
		4000	\$1.00	\$4,000.00	\$4,000	
	2011-12 County Charged Overhead			\$0.00		
			Total:	<u>\$4,000.00</u>	\$4,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5102500	Unemployment	1	\$500.00	\$500.00		
			TOTAL	<u>\$500.00</u>	\$500	\$0
	COMPENSATION / END		TOTAL:	\$880,335.38	\$966,130	(\$85,795)

OPERATING EXPENSE Expenditures						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5193101	<i>Education/Public Relations</i>					
	Schools (High Schools) YES Program	10	\$100.00	\$1,000.00		
	Business Cards	4	\$50.00	\$200.00		
	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	\$9,100.00	\$10,100	(\$1,000)
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	<i>Srv-Substance Test</i>	5	\$55.00	\$275.00		
5303107			Sub Total:	\$275.00		
	SRV-SUBSTANCE TEST		TOTAL	\$275.00	\$0	
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
5143110	<i>Pres/Pref/Primary Election Attorney</i>	0	\$185.00	\$0.00	\$6,475	Prior Location Contract Services
	<i>Primary Election Attorney</i>	0	\$185.00	\$0.00	\$6,475	
	<i>General Election Attorney</i>	45	\$185.00	\$8,325.00	\$0	
	LITIGATION		TOTAL	\$8,325.00	\$12,950	(\$4,625)
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	\$1,000	\$0
	Contracted Hard/Software Support Various	1	\$6,000.00	\$6,000.00	\$6,000	\$0
	Voter Focus/lic/supp fee State Required	1	\$22,516.00	\$22,516.00	\$22,516	\$0
	EViD system License	1	\$1,368.00	\$1,368.00	\$1,368	\$0
	Evid Stations	10	\$121.00	\$1,210.00	\$1,210	\$0
	VR interface/Mapping	1	\$1,108.00	\$1,108.00	\$1,108	\$0
	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	\$6,020	\$0
	ES&S M650 Firmware	2	\$341.00	\$682.00	\$682	\$0
	ES&S M100 Hardware	67	\$238.00	\$15,946.00	\$15,946	\$0

ES&S M100 Firmware	67	\$38.00	\$2,546.00	\$2,546	\$0
ES&S IvoTronic Hardware maintenance	75	\$103.00	\$7,725.00	\$7,725	\$0
ES&S IvoTronic Firmware maintenance	75	\$37.00	\$2,775.00	\$2,775	\$0
ES&S Unity BIM software	1	\$2,252.00	\$2,252.00	\$2,252	\$0
ES&S IVIM software	1	\$2,894.00	\$2,894.00	\$2,894	\$0
ES&S Unity DAM software	1	\$563.00	\$563.00	\$563	\$0
ES&S Unity EDM software	1	\$2,815.00	\$2,815.00	\$2,815	\$0
ES&S Unity ERM software	1	\$1,884.00	\$1,884.00	\$1,884	\$0
ES&S Unity HPM software	1	\$4,503.00	\$4,503.00	\$4,503	\$0
ES&S Unity BOD Lic.	1	\$1,126.00	\$1,126.00	\$1,126	\$0
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	\$9,380	\$0
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	0	\$600.00	\$0.00	\$6,000	(\$6,000)
personnel required	10				
Technical Precinct Rover	0	\$275.00	\$0.00	\$1,100	(\$1,100)
<i>Primary Election</i>					
Precinct /EV Delivery/Pickup	0	\$600.00	\$0.00	\$6,000	(\$6,000)
personnel required	10				
Technical Precinct Rover	0	\$275.00	\$0.00	\$1,100	(\$1,100)
<i>General 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
Contract Services/Software Lic.		TOTAL	<u>\$121,385.00</u>	<u>\$130,485</u>	(\$9,100)

Contract Bank Service Charges						
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
5303403	Bank Service Charges	12	\$300.00	\$3,600.00		
	Special Account Bank Fees		TOTAL	<u>\$3,600.00</u>	<u>\$3,600</u>	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference:
	Travel Out of County					Limited
5304001	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	<u>\$6,000.00</u>	\$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	<u>\$1,000.00</u>	\$1,000	\$0
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
	Office Communication(CTY Act# 1313713)					SOE DrivenNon FD 01 Dept 115
5304101	Phone-Bundle/FVRS/Election	12	\$250.00	\$3,000.00	<u>\$2,400</u>	\$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	<u>\$4,760.00</u>	\$4,740	\$20
ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference

ACCT	Election Communication					
5304103	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	<u>\$7,565.00</u>	\$7,825	(\$260)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Federal/State Level Reapportionment	0	\$0.44	\$0.00	\$49,000	(\$49,000)
5304125	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:	<u>\$15,840.00</u>	\$22,880	(\$7,040)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election Postage					
5304127	Presidential Primary Absentee	0	\$0.44	\$0.00	\$13,200	(\$13,200)
	Primary Absentee	0	\$0.44	\$0.00	\$13,200	(\$13,200)
	General Election (Ballot Size&Weight)	35000	\$0.62	\$21,700.00	\$0	\$21,700
			Total:	<u>\$21,700.00</u>	\$18,600	\$3,100
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	POLLING PLACE BUILDING & RENT/ADA					
5304407	Presidential Preference	0	\$100.00	\$0.00	\$4,000	(\$4,000)
	Primary	0	\$100.00	\$0.00	\$4,000	(\$4,000)
	General Election	40	\$100.00	\$4,000.00	\$0	\$4,000
	Early voting sites PPP/Prim	4	\$500.00	\$2,000.00	\$2,000	\$0
	ADA Compliance for polling place	0	\$0.00	\$0.00	\$0	\$0
			Total:	<u>\$6,000.00</u>	\$12,500	(\$6,500)

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	RENTAL/LEASED EQUIPMENT					
5304410	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:	<u>\$27,330.00</u>	\$27,330	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Election RENTAL/LEASED EQUIPMENT					
5304413	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:	<u>\$13,000.00</u>	\$6,375	\$6,625
	County Department 115 Allocated					
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	<i>Insurance and Bonds (Quarterly)</i>	4	\$4,300.00	\$17,200.00		Pulled from FD 001 Dpt 115
5304501			Total:	\$17,200.00	\$16,000	\$1,200
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SVC FEE TO County	12	\$0.00	\$0.00		
5304902			Total:	<u>\$0.00</u>		\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	Office Legal Advertising					
5304905	None	1	\$3,000.00	\$3,000.00		
			Total:	<u>\$3,000.00</u>	\$3,000	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference

ACCT	Election Legal Advertising					
5304907	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:	<u>\$6,200.00</u>	\$6,200	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE Supplies					
5305101	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:	<u>\$10,512.48</u>	\$14,409	(\$3,896)

ACCT	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	
	ELECTION Office/Precinct Supply's					
5305103	Sample Ballots PRES PREF.	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRES PREF.	0	\$0.28	\$0.00	\$0	\$0
	BOD DBS PRES PREF.	0	\$0.08	\$0.00	\$0	\$0
	Sample Ballots PRIMARY	0	\$0.00	\$0.00	\$0	\$0
	Election Ballot PRIMARY	0	\$0.32	\$0.00	\$0	\$0
	BOD DBS PRIMARY	0	\$0.08	\$0.00	\$0	\$0
	Sample Ballots GENERAL	0	\$5,000.00	\$0.00	\$0	\$0
	Election Ballot GENERAL	160000	\$0.28	\$44,800.00	\$50,400	(\$5,600)
	BOD DBS GENERAL	60000	\$0.08	\$4,800.00	\$6,400	(\$1,600)
	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	110000	\$0.04	\$4,400.00	\$8,800	(\$4,400)
	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	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
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 BLUE Pre-E	1	\$15.50	\$15.50	\$16	\$0
	Seals Ballot RED Dur-E	1	\$15.50	\$15.50	\$16	\$0
	Seals Ballot 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:	\$98,811.42	\$83,695	\$15,116
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	VEHICLE MAINT/GAS OIL LUBE					
5305205	Gas/Oil	1	\$500.00	\$500.00	\$200	
	Repairs Warranty Inspection	1	\$250.00	\$250.00	\$0	
			Total:	\$750.00	\$750	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	SUBSCRIPTIONS					
5305401	Various Election Administration	1	\$1,500.00	\$1,500.00		
			Total:	\$1,500.00	\$1,500	\$0
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	DUES & MEMBERSHIPS					Est. 3% of annual Salary
5305402	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

	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	OFFICE TRAINING & TUITION					
5305406	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)
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	ELECTION TRAINING & TUITION					
5305409	Employee Training/Per HR Manual	1	\$1,800.00	\$1,800.00		
			Total:	\$1,800.00	\$1,800	\$0
			Total:	\$393,653.90	\$372,054	\$21,600
NG EXPENSES TOTAL						
OUTLAY Ex	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP OVER \$750					
5606401	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
	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT	EQUIP. UNDER \$750					
5606402	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	55	\$65.00	\$3,575.00	\$975	
			Total:	\$3,575.00	\$2,439	\$1,136
				\$10,575.00	\$9,439	\$1,136
AL OUTLAY TOTAL						

		Voters				
D MATCHIN	DESCRIPTION	# UNITS	COST	TOTAL	PRIOR YR.	Difference
ACCT		110739		\$19,691.07		
<u>58081TBD</u>	<u>State Grant Fund Sample Ballot %</u>	15.00%	\$0.00	\$0.00	\$4,800	
	<u>Estimated.</u>					
	County Responsibility --Sub TOTAL			\$0.00	\$4,800	(\$4,800)
	<u>PAID OUT OF PRIOR BUDGET 11-12</u>					
			Total:	\$0.00		
TCHING FUNDS TOTAL						
	CONTINGENCY FUND			\$0.00		
	DESCRIPTION	# UNITS	COST	\$0		
		1	\$0.00			
5909910			Total:		\$0	\$0
			Total:	\$1,284,564	\$1,446,868	(\$162,304)
Expendit						<u>-11.22%</u>