



Paul Lux, Okaloosa County Supervisor of Elections

May 11, 2012

Honorable Don Amunds, Chairman
Board of County Commissioners
Brackin Building
302 Wilson Street North
Crestview, FL 32536

RE: 2012-2013 Budget Submission

Dear Commissioner Amunds,

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for fiscal year 2012-2013. Line item departmental detail has been entered into the county budget program to be made available to the County Administrator and the Board when budget workshops begin.

The methodology utilized in forming this FY2013 budget is consistent with the budget policy established by the Board for the coming fiscal year.

Please note that we have taken every possible step to reduce our budget by the amount requested by the County Administrator. We have a number of factors to contend with—notably a plethora of Constitutional Amendments placed by the Florida Legislature sufficient to cause each voter to receive two ballot cards, effectively doubling our cost for ballots and increasing postage requirements.

I will be happy to meet with you or your designee to discuss this request or to answer any questions you might have.

Your consideration of this request is appreciated.

A handwritten signature in black ink, appearing to read "Paul Lux", is positioned above the typed name.

Paul Lux, CERA
Supervisor of Elections

Attach:

XC: County Administrator
County Finance Officer

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Supervisor of Elections
Fiscal Year 2013

| Object Code | Title | Approved Budget |
|----------------|--|--------------------|
| 11 | Executive Salaries | 105,372 |
| 12 | Regular Salaries and Wages | 586,273 |
| 13 | Other Salaries and Wages | 91,806 |
| 14 | Overtime | 11,050 |
| 15 | Special Pay | |
| 16 | Compensated Annual Leave | |
| 17 | Compensated Sick Leave | |
| 18 | Compensated Compensatory Leave | |
| 21 | FICA Taxes | 51,531 |
| 22 | Retirement Contributions | 38,563 |
| 23 | Life and Health Insurance | 92,007 |
| 24 | Worker's Compensation | 6,676 |
| 25 | Unemployment Compensation | |
| 26 | Other Postemployment Benefits (OPEB) | |
| | Personnel Services | 983,278 |
| 31 | Professional Services | 1,700 |
| 32 | Accounting and Auditing | |
| 33 | Court Reporter Services | 2,200 |
| 34 | Other Services | 95,551 |
| 35 | Investigations | |
| 36 | Pension Benefits | |
| 40 | Travel and Per Diem | 8,540 |
| 41 | Communications Services | 3,860 |
| 42 | Freight & Postage Services | 48,434 |
| 43 | Utility Services | 1,575 |
| 44 | Rentals and Leases | 80,423 |
| 45 | Insurance | 15,608 |
| 46 | Repair and Maintenance Services | 90,942 |
| 47 | Printing and Binding | 139,846 |
| 48 | Promotional Activities | |
| 49 | Other Current Charges and Obligations | 49,410 |
| 51 | Office Supplies | 20,320 |
| 52 | Operating Supplies | 31,017 |
| 53 | Road Materials and Supplies | |
| 54 | Books, Publications, Subscriptions and Memberships | 5,799 |
| 55 | Training | 10,170 |
| 59 | Depreciation | |
| | Operating Expenditure/Expenses | 605,395 |

Supervisor of Elections
Fiscal Year 2013

| Object Code | Title | Approved Budget |
|----------------|--|--------------------|
| 61 | Land | |
| 62 | Buildings | |
| 63 | Infrastructure | |
| 64 | Machinery and Equipment | 18,300 |
| 65 | Construction in Progress | |
| 66 | Books, Publications and Library Materials | |
| 67 | Works of Art/Collections | |
| 68 | Intangible Assets | |
| | Capital Outlay | 18,300 |
| 71 | Principal | |
| 72 | Interest | |
| 73 | Other Debt Service Costs | |
| | Debt Service | 0 |
| 81 | Aids to Government Agencies | |
| 82 | Aids to Private Organizations | |
| 83 | Other Grants and Aids | |
| | Grants and Aids | 0 |
| 91 | Intragovernmental Transfers | |
| 92 | Advances | |
| 93 | Nonoperating Interest - Proprietary Funds | |
| 94 | Nonoperating Grant Expense - Proprietary Funds | |
| 95 | Other Nonoperating Uses - Proprietary Funds | |
| 99 | Other Uses | |
| | Other Uses | 0 |
| | Total Budget | 1,606,973 |

FY13 Recommended Revenue Budget by Department

| Account | Account Title | 2nd Prior Actual | 1st Prior Actual | Current Budget Original | Budget Recommended | Budget +/- | +/- % |
|---|---------------------------|------------------|------------------|-------------------------|--------------------|---------------|----------|
| 011 SUPERVISOR OF ELECTIONS - GF | | | | | | | |
| 0185R SOE REVENUE - GF | | | | | | | |
| 341551 | S.O.E. QUALIFYING FEES | \$0.00 | \$0.00 | \$300.00 | \$0.00 | (\$300.00) | (100.0%) |
| 341552 | S.O.E. MISCELLANEOUS | \$660.15 | \$37.05 | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| 341553 | S.O.E. ELECTION SERVICES | \$15,719.79 | \$153,875.92 | \$4,000.00 | \$25,500.00 | \$21,500.00 | 537.5% |
| 341554 | S.O.E. COPIES | \$30.60 | \$78.65 | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| 341555 | S.O.E. PAGES | \$153.90 | \$51.50 | \$50.00 | \$50.00 | \$0.00 | 0.0% |
| 341556 | S.O.E. PETITIONS | \$2,635.10 | \$560.00 | \$2,000.00 | \$50.00 | (\$1,950.00) | (97.5%) |
| 341557 | S.O.E. VOTER LIST (CD/ET) | \$1,305.60 | \$305.00 | \$250.00 | \$150.00 | (\$100.00) | (40.0%) |
| 341558 | S.O.E. MAPS | \$70.00 | \$20.00 | \$20.00 | \$20.00 | \$0.00 | 0.0% |
| 341559 | S.O.E. LABELS | \$1,026.70 | \$183.55 | \$100.00 | \$50.00 | (\$50.00) | (50.0%) |
| CHARGES FOR SERVICES | | \$21,601.84 | \$155,111.67 | \$7,120.00 | \$26,220.00 | \$19,100.00 | 268.3% |
| 361101 | INTEREST ON TIME DEPOSITS | \$1,632.24 | \$1,204.76 | \$0.00 | \$0.00 | \$0.00 | NA |
| 361104 | STATE INVESTMENT POOL INT | \$57.04 | \$38.94 | \$0.00 | \$0.00 | \$0.00 | NA |
| 361400 | GAIN OR (LOSS) SALE INVST | \$131.72 | \$282.06 | \$0.00 | \$0.00 | \$0.00 | NA |
| MISCELLANEOUS REVENUE | | \$1,821.00 | \$1,525.76 | \$0.00 | \$0.00 | \$0.00 | NA |
| 381001 | BUDG TRF-GENERAL FUND | \$1,621,654.93 | \$1,366,743.53 | \$1,668,115.00 | \$1,578,691.00 | (\$89,424.00) | (5.4%) |
| OTHER SOURCES | | \$1,621,654.93 | \$1,366,743.53 | \$1,668,115.00 | \$1,578,691.00 | (\$89,424.00) | (5.4%) |
| TOTAL DEPARTMENT | | \$1,645,077.77 | \$1,523,380.96 | \$1,675,235.00 | \$1,604,911.00 | (\$70,324.00) | (4.2%) |

Department Positions

| Classification | Classification Title | Amount | # |
|-------------------------|---|---------------------|-----------|
| 001 GENERAL FUND | | | |
| 0185 | | | |
| 0010 | SUPERVISOR OF ELECTIONS | \$105,372.12 | 1 |
| | <i>ELECTED OFFICIAL SALARIES</i> | \$105,372.12 | |
| 3281 | ELECTIONS INFO SYS MGR | \$63,880.30 | 14 |
| 6110 | COMPUTER TECHNICIAN I | \$29,551.66 | |
| 6191 | CHIEF DEPUTY OF OPS/ADMIN | \$62,530.26 | |
| 6601 | CHIEF DEPUTY OF VOTER REG | \$59,144.45 | |
| 6641 | ELECTIONS SPECIALIST I | \$28,043.47 | |
| 6641 | ELECTIONS SPECIALIST I | \$25,464.26 | |
| 6682 | ELECTIONS SPECIALIST II | \$33,643.77 | |
| 6682 | ELECTIONS SPECIALIST II | \$30,710.11 | |
| 6682 | ELECTIONS SPECIALIST II | \$30,416.91 | |
| 6690 | ELECTIONS OFFICE MGR | \$57,494.41 | |
| 6800 | VOTER EDUCATION/PR COOR | \$39,591.92 | |
| 6845 | CANDIDATE & ABSENTEE COOR | \$33,300.90 | |
| 8120 | ELECTIONS WAREHOUSE FMN | \$34,557.08 | |
| 8291 | VOTING MACHINE TECH (FT) | \$25,673.37 | |
| | <i>SALARIES/WAGES-FULL-TIME</i> | \$554,002.87 | |
| 6642 | ELECTIONS SPEC I (PT) | \$26,228.19 | 2 |
| 8290 | VOTING MACHINE TECH (PT) | \$15,413.95 | |
| | <i>SALARIES/WAGES-PART-TIME</i> | \$41,642.14 | |
| | <i>DEPARTMENT TOTAL</i> | \$701,017.13 | 17 |

FY13 Recommended Expenditure Budget by Department

| Account | Account Title | 2nd Prior Acutal | 1st Prior Actual | Current Budget Original | Budget Recommend | Budget +/- | +/- % |
|---|---------------------------|---------------------|---------------------|-------------------------|---------------------|----------------------|---------------|
| 011 SUPERVISOR OF ELECTIONS - GF | | | | | | | |
| 0185 SUPERVISOR ELECTIONS - GF | | | | | | | |
| 511010 | ELECTED OFFICIAL SALARIES | \$105,348.33 | \$106,303.11 | \$106,950.00 | \$105,372.00 | (\$1,578.00) | (1.5%) |
| 512010 | SALARIES/WAGES-FULL-TIME | \$582,287.90 | \$589,513.64 | \$559,955.00 | \$554,002.00 | (\$5,953.00) | (1.1%) |
| 512020 | SALARIES/WAGES-PART-TIME | \$0.00 | \$1,053.03 | \$33,370.00 | \$32,271.00 | (\$1,099.00) | (3.3%) |
| 514010 | OVERTIME | \$12,357.89 | \$7,066.51 | \$17,171.00 | \$11,000.00 | (\$6,171.00) | (35.9%) |
| 521000 | FICA TAXES | \$50,745.40 | \$51,217.48 | \$54,885.00 | \$51,331.00 | (\$3,554.00) | (6.5%) |
| 522000 | RETIREMENT CONTRIBUTIONS | \$78,413.79 | \$72,291.32 | \$41,890.00 | \$38,563.00 | (\$3,327.00) | (7.9%) |
| 523000 | LIFE & HEALTH INSURANCE | \$84,677.21 | \$95,013.61 | \$93,207.00 | \$92,007.00 | (\$1,200.00) | (1.3%) |
| 524000 | WORKERS' COMPENSATION | \$4,668.00 | \$4,674.00 | \$5,682.00 | \$6,676.00 | \$994.00 | 17.5% |
| PERSONNEL SERVICES | | \$918,498.52 | \$927,132.70 | \$913,110.00 | \$891,222.00 | (\$21,888.00) | (2.4%) |
| 531001 | PS-ATTORNEY-OTHER | \$31,115.83 | \$312.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| 531300 | PS-HEALTH EXAMS | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| 534500 | CS-PERSONNEL | \$11,470.57 | \$100.08 | \$500.00 | \$500.00 | \$0.00 | 0.0% |
| 534755 | CS-AUDIO/VIDEO | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 | \$2,000.00 | 0.0% |
| 534900 | CS-OTHER | \$450.00 | \$511.97 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.0% |
| 540001 | TRAVEL IN-COUNTY | \$132.10 | \$261.20 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| 540002 | TRAVEL OUT-OF-COUNTY | \$4,822.21 | \$4,023.13 | \$1,805.00 | \$1,865.00 | \$60.00 | 3.3% |
| 540005 | TRAVEL LODGING EXPENSES | \$3,918.26 | \$6,357.39 | \$4,875.00 | \$4,675.00 | (\$200.00) | (4.1%) |
| 541010 | COMMUNICATIONS SERVICE | \$2,140.02 | \$2,344.67 | \$2,160.00 | \$2,160.00 | \$0.00 | 0.0% |
| 541011 | CELLULAR PHONES/PAGERS | \$394.03 | \$356.95 | \$660.00 | \$720.00 | \$60.00 | 9.1% |
| 542001 | POSTAGE/FREIGHT CHARGES | \$37,868.00 | \$20,110.22 | \$53,874.00 | \$15,434.00 | (\$38,440.00) | (71.4%) |
| 543001 | UTILITIES-ELECTRIC | \$2,401.06 | \$2,300.57 | \$1,575.00 | \$1,575.00 | \$0.00 | 0.0% |
| 544620 | R/L-BUILDINGS | \$72,316.00 | \$68,734.00 | \$68,734.00 | \$66,671.00 | (\$2,063.00) | (3.0%) |
| 544644 | R/L-FLEET VEHICLES | \$60.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 | 0.0% |
| 545990 | INSURANCE-OTHER | \$21,254.00 | \$21,321.00 | \$15,166.00 | \$15,608.00 | \$442.00 | 2.9% |
| 546050 | RM-OFFICE MACHINES | \$163.85 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0.0% |
| 546640 | RM-EQUIPMENT | \$4,043.78 | \$6,195.23 | \$13,762.00 | \$13,660.00 | (\$102.00) | (0.7%) |
| 546644 | RM-VEHICLES-FLEET | \$1,428.74 | \$1,807.54 | \$1,629.00 | \$1,755.00 | \$126.00 | 7.7% |
| 546900 | RM-TECHINCAL SUPT SERVICE | \$36,669.19 | \$34,037.09 | \$33,360.00 | \$33,157.00 | (\$203.00) | (0.6%) |
| 547002 | PRINTING & BINDING | \$13,013.64 | \$8,521.38 | \$24,019.00 | \$20,675.00 | (\$3,344.00) | (13.9%) |
| 549307 | PUBLIC RELATIONS | \$5,177.33 | \$13,686.09 | \$100.00 | \$100.00 | \$0.00 | 0.0% |
| 549900 | MISCELLANEOUS CHARGES | \$2,486.82 | \$4,786.42 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.0% |
| 549901 | LEGAL ADVERTISING | \$3,292.20 | \$3,054.60 | \$3,060.00 | \$3,060.00 | \$0.00 | 0.0% |
| 549904 | JOB LISTING EXPENSES | \$0.00 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| 549905 | MOTOR VEHICLE REPORTS | \$0.00 | \$10.00 | \$50.00 | \$50.00 | \$0.00 | 0.0% |

FY13 Recommended Expenditure Budget by Department

| Account | Account Title | 2nd Prior Actual | 1st Prior Actual | Current Budget Original | Budget Recommend | Budget +/- | +/- % |
|---|---------------------------|------------------|------------------|-------------------------|------------------|---------------|---------|
| 011 SUPERVISOR OF ELECTIONS - GF | | | | | | | |
| 0185 SUPERVISOR ELECTIONS - GF | | | | | | | |
| 549906 | BACKGROUND CHECKS | \$61.00 | \$115.25 | \$500.00 | \$500.00 | \$0.00 | 0.0% |
| 551001 | OFFICE SUPPLIES | \$10,903.50 | \$8,681.57 | \$9,700.00 | \$9,700.00 | \$0.00 | 0.0% |
| 552010 | FLEET FUEL | \$3,470.30 | \$4,041.14 | \$6,591.00 | \$5,273.00 | (\$1,318.00) | (20.0%) |
| 552500 | TOOLS & SMALL IMPLEMENTS | \$13.99 | \$434.24 | \$750.00 | \$750.00 | \$0.00 | 0.0% |
| 552800 | COMPUTER SUPPLIES | \$12,275.78 | \$5,295.28 | \$6,090.00 | \$6,045.00 | (\$45.00) | (0.7%) |
| 552801 | COMPUTER SOFTWARE | \$2,737.98 | \$5,834.02 | \$11,979.00 | \$11,750.00 | (\$229.00) | (1.9%) |
| 552990 | OTHER SUPPLIES | \$1,592.21 | \$1,202.82 | \$500.00 | \$999.00 | \$499.00 | 99.8% |
| 554001 | BOOK/PUB/SUB/MEMBERSHIPS | \$5,443.04 | \$5,966.63 | \$5,497.00 | \$5,799.00 | \$302.00 | 5.5% |
| 555001 | TRAINING/EDUCATION EXPENS | \$10,679.00 | \$15,678.26 | \$10,726.00 | \$10,170.00 | (\$556.00) | (5.2%) |
| OPERATING EXPENSES | | \$301,794.43 | \$246,170.74 | \$286,952.00 | \$243,941.00 | (\$43,011.00) | (15.0%) |
| 564103 | COMPUTER EQUIPMENT | \$0.00 | \$8,912.61 | \$12,908.00 | \$16,200.00 | \$3,292.00 | 25.5% |
| CAPITAL OUTLAY | | \$0.00 | \$8,912.61 | \$12,908.00 | \$16,200.00 | \$3,292.00 | 25.5% |
| TOTAL DEPARTMENT | | \$1,220,292.95 | \$1,182,216.05 | \$1,212,970.00 | \$1,151,363.00 | (\$61,607.00) | (5.1%) |

Notes

| Account | Account Title | Note | Amount |
|---|-------------------------|--|--------------------|
| 011 SUPERVISOR OF ELECTIONS - GF | | | |
| 0185 SUPERVISOR ELECTIONS - GF | | | |
| 523000 | LIFE & HEALTH INSURANCE | 9 EMPLOYEES CURRENTLY TAKING INSURANCE (\$9,423) | \$84,807.00 |
| | | 6 EMPLOYEES TAKING STIPEND | \$7,200.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$92,007.00</u> |
| 534500 | CS-PERSONNEL | KELLEY TEMPS | \$500.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$500.00</u> |
| 534755 | CS-AUDIO/VIDEO | VOTE IN HONOR OF A VET VIDEO | \$1,000.00 |
| | | POLL WORKER TRAINING VIDEO | \$1,000.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$2,000.00</u> |
| 534900 | CS-OTHER | OUR MISSION YOUR VOTE WEBSITE | \$500.00 |
| | | WEBSITE UPDATES (GOVOTE OKALOOSA, KIDS VOTE, TEENS VOTE) | \$1,000.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$1,500.00</u> |
| 540002 | TRAVEL OUT-OF-COUNTY | FSASE SUMMER CONFERENCE | \$500.00 |
| | | COMMITTEE MEETINGS | \$200.00 |
| | | REGIONAL WORKSHOPS | \$150.00 |
| | | ELECTION CENTER | \$255.00 |
| | | FSASE WINTER CONFERENCE | \$100.00 |
| | | TAXIS, PARKING, ETC. | \$100.00 |
| | | JEOLC (WASHINGTON DC) | \$560.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$1,865.00</u> |
| 540005 | TRAVEL LODGING EXPENSES | FSASE SUMMER CONFERENCE | \$1,800.00 |
| | | COMMITTEE MEETINGS | \$800.00 |
| | | ELECTION CENTER | \$1,100.00 |
| | | JEOLC | \$525.00 |
| | | FSASE WINTER CONFERENCE | \$450.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$4,675.00</u> |
| 564103 | COMPUTER EQUIPMENT | VOTER REG SERVER R510 (2 @ \$7,500) | \$15,000.00 |

Notes

| Account | Account Title | Note | Amount |
|---|-----------------|----------------------|--------------------|
| 011 SUPERVISOR OF ELECTIONS - GF | | | |
| 0185 SUPERVISOR ELECTIONS - GF | | | |
| 564103... COMPUTER EQUIPMENT... | LAPTOP COMPUTER | | \$1,200.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$16,200.00</u> |

FY13 Recommended Expenditure Budget by Department

| Account | Account Title | 2nd Prior Actual | 1st Prior Actual | Current Budget Original | Budget Recommend | Budget +/- | +/- % |
|---|---------------------------|------------------|------------------|-------------------------|------------------|---------------|---------|
| 011 SUPERVISOR OF ELECTIONS - GF | | | | | | | |
| 0186 ELECTION EXPENSES - GF | | | | | | | |
| 513010 | SALARIES/WAGES-RELIEF | \$7,250.08 | \$8,804.05 | \$7,440.00 | \$6,806.00 | (\$634.00) | (8.5%) |
| 513020 | SALARIES/WAGES-POLL WORKS | \$115,262.00 | \$80,190.00 | \$120,000.00 | \$85,000.00 | (\$35,000.00) | (29.2%) |
| 514010 | OVERTIME | \$13.58 | \$0.00 | \$50.00 | \$50.00 | \$0.00 | 0.0% |
| 521000 | FICA TAXES | \$548.04 | \$688.09 | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| PERSONNEL SERVICES | | \$123,073.70 | \$89,682.14 | \$127,690.00 | \$92,056.00 | (\$35,634.00) | (27.9%) |
| 533020 | COURT REPORTER SERVICES | \$840.00 | \$1,640.00 | \$3,600.00 | \$2,200.00 | (\$1,400.00) | (38.9%) |
| 534500 | CS-PERSONNEL | \$67,633.13 | \$54,434.75 | \$88,720.00 | \$91,551.00 | \$2,831.00 | 3.2% |
| 540001 | TRAVEL IN-COUNTY | \$995.50 | \$408.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| 541010 | COMMUNICATIONS SERVICE | \$690.65 | \$277.95 | \$500.00 | \$980.00 | \$480.00 | 96.0% |
| 542001 | POSTAGE/FREIGHT CHARGES | \$20,613.32 | \$21,149.15 | \$35,932.00 | \$33,000.00 | (\$2,932.00) | (8.2%) |
| 544620 | R/L-BUILDINGS | \$3,600.00 | \$6,250.00 | \$5,400.00 | \$5,400.00 | \$0.00 | 0.0% |
| 544640 | R/L-EQUIPMENT | \$2,060.90 | \$1,964.36 | \$4,200.00 | \$6,200.00 | \$2,000.00 | 47.6% |
| 544644 | R/L-FLEET VEHICLES | \$360.00 | \$570.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| 546640 | RM-EQUIPMENT | \$20,892.44 | \$27,324.34 | \$21,269.00 | \$23,070.00 | \$1,801.00 | 8.5% |
| 546900 | RM-TECHINCAL SUPT SERVICE | \$8,621.61 | \$16,716.91 | \$16,648.00 | \$19,000.00 | \$2,352.00 | 14.1% |
| 547001 | BALLOT PRINTING | \$89,993.66 | \$35,116.57 | \$77,750.00 | \$84,310.00 | \$6,560.00 | 8.4% |
| 547002 | PRINTING & BINDING | \$13,720.97 | \$15,174.86 | \$34,861.00 | \$34,861.00 | \$0.00 | 0.0% |
| 549307 | PUBLIC RELATIONS | \$2,545.98 | \$1,092.09 | \$22,000.00 | \$29,500.00 | \$7,500.00 | 34.1% |
| 549900 | MISCELLANEOUS CHARGES | \$2,172.56 | \$3,582.43 | \$3,500.00 | \$5,500.00 | \$2,000.00 | 57.1% |
| 549901 | LEGAL ADVERTISING | \$9,577.29 | \$5,071.56 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.0% |
| 551001 | OFFICE SUPPLIES | \$10,840.03 | \$3,536.46 | \$9,495.00 | \$10,620.00 | \$1,125.00 | 11.8% |
| 552013 | SIGN MATERIALS | \$4,937.42 | \$353.05 | \$500.00 | \$3,000.00 | \$2,500.00 | 500.0% |
| 552014 | GASOLINE & SPECIAL FUELS | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0.0% |
| 552800 | COMPUTER SUPPLIES | \$0.00 | \$2,147.40 | \$200.00 | \$200.00 | \$0.00 | 0.0% |
| 552990 | OTHER SUPPLIES | \$20,710.00 | \$11,657.00 | \$2,900.00 | \$2,900.00 | \$0.00 | 0.0% |
| OPERATING EXPENSES | | \$280,805.46 | \$208,466.88 | \$334,575.00 | \$359,392.00 | \$24,817.00 | 7.4% |
| 564103 | COMPUTER EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$2,100.00 | \$2,100.00 | 0.0% |
| CAPITAL OUTLAY | | \$0.00 | \$0.00 | \$0.00 | \$2,100.00 | \$2,100.00 | 0.0% |
| TOTAL DEPARTMENT | | \$403,879.16 | \$298,149.02 | \$462,265.00 | \$453,548.00 | (\$8,717.00) | (1.9%) |

Notes

| Account | Account Title | Note | Amount |
|---|---|----------------------|--------------------|
| 011 SUPERVISOR OF ELECTIONS - GF | | | |
| 0186 ELECTION EXPENSES - GF | | | |
| 534500 CS-PERSONNEL | ELECTION TEMPS (2 FOR 10 WKS) | | \$22,720.00 |
| | EARLY VOTING WORKERS (8 12 HOUR DAYS - MORE WORKERS | | \$38,831.00 |
| | POLL WORKER COORDINATOR | | \$30,000.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$91,551.00</u> |
| 564103 COMPUTER EQUIPMENT | NICEVILLE EARLY VOTING PRINTER | | \$2,100.00 |
| | | <i>TOTAL ACCOUNT</i> | <u>\$2,100.00</u> |