

Budget Revenue Report - Departments (Recommended)

Account	Title	FY07 Actual	FY08 Actual	FY09 Original Budget	FY09 6 mos Actual	FY10 Recommended	FY10 - FY09 +/-	+/- %
011 SUPERVISOR OF ELECTIONS - GF								
0185R SOE REVENUE - GF								
341551	S.O.E. QUALIFYING FEES	\$0.00	\$1,810.82	\$500.00	\$3.45	\$0.00	(\$500.00)	(100.0)%
341552	S.O.E. MISCELLANEOUS	\$175.00	\$673.40	\$500.00	\$150.00	\$200.00	(\$300.00)	(60.0)%
341553	S.O.E. ELECTION SERVICES	\$24,323.46	\$3,065.20	\$34,500.00	\$0.00	\$12,800.00	(\$21,700.00)	(62.9)%
341554	S.O.E. COPIES	\$52.20	\$191.30	\$200.00	\$14.40	\$200.00	\$0.00	0.0%
341555	S.O.E. PAGES	\$55.15	\$58.75	\$50.00	\$8.25	\$50.00	\$0.00	0.0%
341556	S.O.E. PETITIONS	\$1,018.20	\$2,298.10	\$500.00	\$0.00	\$1,000.00	\$500.00	100.0%
341557	S.O.E. VOTER LIST (CD/ET)	\$245.00	\$1,115.50	\$250.00	\$150.00	\$250.00	\$0.00	0.0%
341558	S.O.E. MAPS	\$90.00	\$60.00	\$20.00	\$40.00	\$20.00	\$0.00	0.0%
341559	S.O.E. LABELS	\$917.10	\$356.00	\$100.00	\$0.00	\$100.00	\$0.00	0.0%
CHARGES FOR SERVICES		\$26,876.11	\$9,629.07	\$36,620.00	\$366.10	\$14,620.00	(\$22,000.00)	(60.1)%
361101	INTEREST ON TIME DEPOSITS	(\$3,005.77)	\$3,559.15	\$0.00	(\$1,348.22)	\$0.00	\$0.00	N/A
361104	STATE INVESTMENT POOL INT	\$1,462.15	\$3,243.63	\$0.00	(\$59.24)	\$0.00	\$0.00	N/A
361400	GAIN OR (LOSS) SALE INVST	\$449.83	(\$2,544.12)	\$0.00	\$1,800.28	\$0.00	\$0.00	N/A
MISCELLANEOUS REVENUE		(\$1,093.79)	\$4,258.66	\$0.00	\$392.82	\$0.00	\$0.00	0.0%
381001	BUDG TRF-GENERAL FUND	\$1,468,353.60	\$1,741,922.56	\$1,602,322.00	\$799,306.00	\$1,636,980.00	\$34,658.00	2.2%
OTHER SOURCES		\$1,468,353.60	\$1,741,922.56	\$1,602,322.00	\$799,306.00	\$1,636,980.00	\$34,658.00	2.2%
TOTAL DEPARTMENT		\$1,494,135.92	\$1,755,810.29	\$1,638,942.00	\$800,064.92	\$1,651,600.00	\$12,658.00	0.8%

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Department Positions

Date: 6/19/2009

Classification	Classification Title	Amount	#
001 GENERAL FUND			
0185			
0010	SUPERVISOR OF ELECTIONS	\$104,954.93	1
	ELECTED OFFICIAL SALARIES	\$104,954.93	
1561	ASSIST SUPERVISOR OF ELEC	\$60,860.80	17
3280	ELECT INFO SYS COOR	\$49,008.96	
6110	COMPUTER TECHNICIAN I	\$28,684.03	
6190	ELECT ADMIN & RECORD MGR	\$50,685.02	
6600	VOTER REGISTRATION COORD	\$45,402.24	
6641	ELECTIONS SPECIALIST I	\$27,220.13	
6641	ELECTIONS SPECIALIST I	\$28,641.60	
6641	ELECTIONS SPECIALIST I	\$24,716.64	
6641	ELECTIONS SPECIALIST I	\$25,458.14	
6682	ELECTIONS SPECIALIST II	\$55,806.40	
6682	ELECTIONS SPECIALIST II	\$29,511.46	
6682	ELECTIONS SPECIALIST II	\$32,656.00	
6682	ELECTIONS SPECIALIST II	\$29,808.48	
6800	VOTER EDUCATION/PR COOR	\$39,928.51	
6845	CANDIDATE & ABSENTEE COOR	\$34,560.86	
8120	ELECTIONS WAREHOUSE FMN	\$33,542.50	
8291	VOTING MACHINE TECH (FT)	\$20,883.20	
	SALARIES/WAGES-FULL-TIME	\$617,374.97	
	DEPARTMENT TOTAL	\$722,329.90	18

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Department Expense Report (Recommended)

Account	Account Title	FY07 Acutal	FY08 Actual	FY09 Original Budget	FY09 6 mos Actual	FY10 Dept Request	FY10 Recommend Base	+/- FY10-FY09	% +/-
011 SUPERVISOR OF ELECTIONS - GF									
0185 SUPERVISOR ELECTIONS - GF									
511010	ELECTED OFFICIAL SALARIES	\$106,362.58	\$107,450.89	\$106,444.00	\$50,417.59	\$104,955.00	\$104,955.00	(\$1,489.00)	(1.4%)
512010	SALARIES/WAGES-FULL-TIME	\$503,512.71	\$542,332.76	\$620,373.00	\$265,285.64	\$597,375.00	\$597,375.00	(\$22,998.00)	(3.7%)
512020	SALARIES/WAGES-PART-TIME	\$7,402.72	\$12,315.98	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	0.0%
514010	OVERTIME	\$12,885.58	\$44,739.79	\$26,475.00	\$49,004.88	\$15,622.00	\$15,622.00	(\$10,853.00)	(41.0%)
521000	FICA TAXES	\$45,451.21	\$51,420.82	\$57,628.00	\$26,270.04	\$55,258.00	\$55,258.00	(\$2,370.00)	(4.1%)
522000	RETIREMENT CONTRIBUTIONS	\$68,831.21	\$76,566.63	\$81,311.00	\$39,176.87	\$78,160.00	\$78,160.00	(\$3,151.00)	(3.9%)
523000	LIFE & HEALTH INSURANCE	\$92,334.65	\$90,862.72	\$140,760.00	\$45,472.25	\$100,039.00	\$100,039.00	(\$40,721.00)	(28.9%)
524000	WORKERS' COMPENSATION	\$8,647.00	\$7,698.00	\$5,839.00	\$2,922.00	\$4,668.00	\$4,668.00	(\$1,171.00)	(20.1%)
525000	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$2,755.09	\$0.00	\$0.00	\$0.00	0.0%
PERSONNEL SERVICES		\$845,427.66	\$933,387.59	\$1,038,830.00	\$481,304.36	\$976,077.00	\$976,077.00	(\$62,753.00)	(6.0%)
531001	PS-ATTORNEY-OTHER	\$2,425.00	\$4,456.43	\$2,700.00	\$4,531.92	\$1,500.00	\$1,500.00	(\$1,200.00)	(44.4%)
531300	PS-HEALTH EXAMS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0%
534500	CS-PERSONNEL	\$51,520.96	\$69,199.43	\$1,000.00	\$21,747.54	\$500.00	\$500.00	(\$500.00)	(50.0%)
534755	CS-AUDIO/VIDEO	\$6,000.00	\$2,350.00	\$8,000.00	\$0.00	\$0.00	\$0.00	(\$8,000.00)	(100.0%)
534900	CS-OTHER	\$199.64	\$3,033.38	\$3,080.00	\$1,950.00	\$11,000.00	\$11,000.00	\$7,920.00	257.1%
540001	IN-COUNTY TRAVEL	\$57.41	\$1,026.38	\$1,000.00	\$90.35	\$1,000.00	\$1,000.00	\$0.00	0.0%
540002	OUT-OF-COUNTY TRAVEL	\$8,960.00	\$3,117.99	\$8,643.00	\$1,222.19	\$4,470.00	\$4,470.00	(\$4,173.00)	(48.3%)
540005	LODGING EXPENSES	\$4,830.23	\$6,207.46	\$13,100.00	\$7,828.51	\$6,975.00	\$6,975.00	(\$6,125.00)	(46.8%)
541010	COMMUNICATIONS SERVICE	\$6,525.93	\$6,645.14	\$8,010.00	\$2,631.89	\$7,200.00	\$7,200.00	(\$810.00)	(10.1%)
541011	CELLULAR PHONES/PAGERS	\$1,992.30	\$1,842.77	\$2,521.00	\$451.77	\$960.00	\$960.00	(\$1,561.00)	(61.9%)
542001	POSTAGE/FREIGHT CHARGES	\$23,289.22	\$0.00	\$15,250.00	\$22,564.06	\$13,172.00	\$13,172.00	(\$2,078.00)	(13.6%)
543001	UTILITIES-ELECTRIC	\$1,716.69	\$1,924.36	\$1,575.00	\$846.56	\$1,575.00	\$1,575.00	\$0.00	0.0%
544620	R/L-BUILDINGS	\$66,936.00	\$69,278.00	\$72,316.00	\$36,156.00	\$74,910.00	\$72,316.00	\$0.00	0.0%
544640	R/L-EQUIPMENT	\$16,997.91	\$6,799.04	\$3,910.00	\$2,158.14	\$0.00	\$0.00	(\$3,910.00)	(100.0%)
544644	R/L-FLEET VEHICLES	\$0.00	\$330.00	\$160.00	\$300.00	\$90.00	\$90.00	(\$70.00)	(43.8%)
545990	OTHER INSURANCE	\$12,884.00	\$15,559.00	\$0.00	\$22,876.00	\$21,254.00	\$21,254.00	\$21,254.00	0.0%
546050	RM-OFFICE MACHINES	\$683.50	\$476.54	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.0%
546620	RM-FACILITIES	\$0.00	\$0.00	\$500.00	\$0.00	\$17,000.00	\$17,000.00	\$16,500.00	3300.0%
546640	RM-EQUIPMENT	\$7,832.55	\$2,833.19	\$4,437.00	\$937.59	\$8,210.00	\$8,210.00	\$3,773.00	85.0%
546644	RM-VEHICLES-FLEET	\$115.89	\$3,302.07	\$4,578.00	\$1,065.13	\$1,819.00	\$1,819.00	(\$2,759.00)	(60.3%)
546900	RM-TECHINCAL SUPT SERVICE	\$18,804.84	\$33,760.99	\$32,490.00	\$27,712.17	\$33,050.00	\$33,050.00	\$560.00	1.7%
547002	PRINTING & BINDING	\$14,448.99	\$9,501.10	\$20,462.00	\$5,004.82	\$15,519.00	\$15,519.00	(\$4,943.00)	(24.2%)
549307	PUBLIC RELATIONS	\$1,294.20	\$3,594.06	\$3,700.00	\$1,542.88	\$6,350.00	\$6,350.00	\$2,650.00	71.6%
549900	MISCELLANEOUS CHARGES	\$26,264.72	\$4,565.22	\$4,500.00	\$3,260.71	\$5,000.00	\$5,000.00	\$500.00	11.1%
549901	LEGAL ADVERTISING	\$468.75	\$346.54	\$1,300.00	\$0.00	\$1,600.00	\$1,600.00	\$300.00	23.1%
549904	JOB LISTING EXPENSES	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0%

Department Expense Report (Recommended)

Account	Account Title	FY07 Actual	FY08 Actual	FY09 Original Budget	FY09 6 mos Actual	FY10 Dept Request	FY10 Recommend Base	+/- FY10-FY09	% +/-
011 SUPERVISOR OF ELECTIONS - GF									
0185 SUPERVISOR ELECTIONS - GF									
549905	MOTOR VEHICLE REPORTS	\$8.40	\$4.20	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.0%
549906	BACKGROUND CHECKS	\$274.00	\$228.50	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$11,955.70	\$12,261.16	\$8,000.00	\$5,425.41	\$8,200.00	\$8,200.00	\$200.00	2.5%
552010	FLEET FUEL	\$2,771.93	\$5,038.01	\$3,600.00	\$1,331.61	\$2,952.00	\$2,952.00	(\$648.00)	(18.0%)
552013	SIGN MATERIALS	\$0.00	\$0.00	\$0.00	\$49.54	\$0.00	\$0.00	\$0.00	0.0%
552500	TOOLS & SMALL IMPLEMENTS	\$589.18	\$948.02	\$500.00	\$261.84	\$750.00	\$750.00	\$250.00	50.0%
552800	COMPUTER SUPPLIES	\$2,111.81	\$1,583.50	\$6,023.00	\$481.72	\$4,625.00	\$4,625.00	(\$1,398.00)	(23.2%)
552801	COMPUTER SOFTWARE	\$3,098.48	\$6,434.50	\$4,688.00	\$810.21	\$7,377.00	\$7,377.00	\$2,689.00	57.4%
552990	OTHER SUPPLIES	\$46,398.70	\$2,881.69	\$500.00	\$255.53	\$500.00	\$500.00	\$0.00	0.0%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$4,311.89	\$4,527.08	\$5,909.00	\$4,631.35	\$6,639.00	\$6,639.00	\$730.00	12.4%
555001	TRAINING/EDUCATION EXPENS	\$26,036.50	\$0.00	\$23,017.00	\$8,368.00	\$23,738.00	\$23,738.00	\$721.00	3.1%
OPERATING EXPENSES		\$371,805.32	\$284,055.75	\$266,719.00	\$186,493.44	\$289,185.00	\$286,591.00	\$19,872.00	7.5%
564101	OFFICE MACHINES	\$0.00	\$0.00	\$4,685.00	\$0.00	\$23,538.00	\$23,538.00	\$18,853.00	402.4%
564102	GENERAL GOVERNMENT EQUIP	\$0.00	\$0.00	\$0.00	\$1,591.48	\$5,024.00	\$5,024.00	\$5,024.00	0.0%
564103	COMPUTER EQUIPMENT	\$25,860.85	\$2,239.48	\$8,000.00	\$6,340.25	\$15,500.00	\$15,500.00	\$7,500.00	93.8%
564104	VEHICLES	\$0.00	\$0.00	\$0.00	\$20,904.00	\$0.00	\$0.00	\$0.00	0.0%
CAPITAL OUTLAY		\$25,860.85	\$2,239.48	\$12,685.00	\$28,835.73	\$44,062.00	\$44,062.00	\$31,377.00	247.4%
TOTAL DEPARTMENT		\$1,243,093.83	\$1,219,682.82	\$1,318,234.00	\$696,633.53	\$1,309,324.00	\$1,306,730.00	(\$11,504.00)	(0.9%)

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
534500 CS-PERSONNEL	KELLEY TEMPS		\$500.00
		<i>TOTAL ACCOUNT</i>	<u>\$500.00</u>
534900 CS-OTHER	SOE SOFTWARE		\$500.00
	TELEPHONE ON-HOLD MESSAGING		\$500.00
	WEBSITE UPDATES (GOVOTE OKALOOSA, KIDS VOTE, TEENS VOTE		\$10,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$11,000.00</u>
540002 OUT-OF-COUNTY TRAVEL	FSASE WINTER CONFERENCE		\$300.00
	FSASE SUMMER CONFERENCE		\$520.00
	COMMITTEE MEETINGS		\$1,400.00
	REGIONAL WORKSHOPS		\$300.00
	ELECTION CENTER		\$650.00
	AUBURN CERA		\$1,000.00
	TAXIS, PARKING, ETC.		\$100.00
	POLL WORKER WORKSHOPS		\$200.00
		<i>TOTAL ACCOUNT</i>	<u>\$4,470.00</u>
540005 LODGING EXPENSES	FSASE WINTER CONFERENCE		\$2,250.00
	FSASE SUMMER CONFERENCE		\$2,250.00
	COMMITTEE MEETINGS		\$900.00
	ELECTION CENTER		\$875.00
	AUBURN CERA		\$500.00
	POLL WORKER WORKSHOPS		\$200.00
		<i>TOTAL ACCOUNT</i>	<u>\$6,975.00</u>
564101 OFFICE MACHINES	FORT WALTON BEACH COPIER		\$4,685.00
	FOLDER/INSERTER FOR AB AND VOTER INFO CARDS		\$18,673.00
		<i>TOTAL ACCOUNT</i>	<u>\$23,358.00</u>
564102 GENERAL GOVERNMENT EQUIP	SERVER RACK		\$3,206.00

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
564102...	GENERAL GOVERNMENT EQUIP...	DIGI PCI	\$1,818.00
		<i>TOTAL ACCOUNT</i>	<u>\$5,024.00</u>
564103	COMPUTER EQUIPMENT	PERSONAL COMPUTERS (5)	\$10,000.00
		TABULATION SERVER	\$5,500.00
		<i>TOTAL ACCOUNT</i>	<u>\$15,500.00</u>

Department Expense Report (Recommended)

Account	Account Title	FY07 Actual	FY08 Actual	FY09 Original Budget	FY09 6 mos Actual	FY10 Dept Request	FY10 Recommend Base	+/- FY10-FY09	% +/-
011 SUPERVISOR OF ELECTIONS - GF									
0186 ELECTION EXPENSES - GF									
513010	SALARIES/WAGES-RELIEF	\$2,404.21	\$4,966.24	\$6,783.00	\$0.00	\$2,651.00	\$2,651.00	(\$4,132.00)	(60.9%)
513020	SALARIES/WAGES-POLL WORKS	\$69,140.00	\$102,325.00	\$67,650.00	\$0.00	\$67,650.00	\$67,650.00	\$0.00	0.0%
521000	FICA TAXES	\$183.90	\$389.10	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0%
PERSONNEL SERVICES		\$71,728.11	\$107,680.34	\$74,633.00	\$0.00	\$70,501.00	\$70,501.00	(\$4,132.00)	(5.5%)
533020	COURT REPORTER SERVICE	\$180.00	\$1,970.00	\$1,550.00	\$2,280.00	\$1,550.00	\$1,550.00	\$0.00	0.0%
534500	CS-PERSONNEL	\$21,384.16	\$86,012.10	\$35,771.00	\$62,916.37	\$39,192.00	\$39,192.00	\$3,421.00	9.6%
534755	CS-AUDIO/VIDEO	\$225.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	(\$500.00)	(100.0%)
540001	IN-COUNTY TRAVEL	\$570.90	\$770.54	\$1,000.00	\$1,006.64	\$1,000.00	\$1,000.00	\$0.00	0.0%
540002	OUT-OF-COUNTY TRAVEL	\$0.00	\$0.00	\$0.00	\$9,608.62	\$0.00	\$0.00	\$0.00	0.0%
540005	LODGING EXPENSES	\$0.00	\$0.00	\$0.00	\$2,646.96	\$0.00	\$0.00	\$0.00	0.0%
541010	COMMUNICATIONS SERVICE	\$4,718.45	\$144.25	\$500.00	\$265.27	\$500.00	\$500.00	\$0.00	0.0%
542001	POSTAGE/FREIGHT CHARGES	\$25,728.49	\$0.00	\$24,400.00	\$25,253.99	\$41,360.00	\$41,360.00	\$16,960.00	69.5%
544620	R/L-BUILDINGS	\$4,325.00	\$7,065.00	\$9,400.00	\$5,088.60	\$3,300.00	\$3,300.00	(\$6,100.00)	(64.9%)
544640	R/L-EQUIPMENT	\$1,147.46	\$2,869.07	\$4,740.00	\$3,267.10	\$2,490.00	\$2,490.00	(\$2,250.00)	(47.5%)
544644	R/L-FLEET VEHICLES	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	0.0%
546640	RM-EQUIPMENT	\$6,450.00	\$13,825.86	\$22,534.00	\$11,228.22	\$24,320.00	\$24,320.00	\$1,786.00	7.9%
546900	RM-TECHINCAL SUPT SERVICE	\$17,438.01	\$10,065.47	\$16,210.00	\$4,006.35	\$16,469.00	\$16,469.00	\$259.00	1.6%
547001	BALLOT PRINTING	\$38,776.24	\$71,483.71	\$91,250.00	\$58,174.99	\$53,985.00	\$53,985.00	(\$37,265.00)	(40.8%)
547002	PRINTING & BINDING	\$30,748.69	\$35,539.91	\$16,822.00	\$31,876.13	\$47,905.00	\$47,905.00	\$31,083.00	184.8%
549307	PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$15,249.56	\$0.00	\$0.00	\$0.00	0.0%
549900	MISCELLANEOUS CHARGES	\$3,212.38	\$258.27	\$5,137.00	\$175.75	\$1,500.00	\$1,500.00	(\$3,637.00)	(70.8%)
549901	LEGAL ADVERTISING	\$3,480.14	\$3,883.65	\$7,000.00	\$3,397.16	\$3,500.00	\$3,500.00	(\$3,500.00)	(50.0%)
549902	DISPLAY ADVERTISING	\$0.00	\$0.00	\$0.00	\$385.50	\$0.00	\$0.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$2,079.92	\$6,039.10	\$3,000.00	\$2,818.43	\$5,000.00	\$5,000.00	\$2,000.00	66.7%
552013	SIGN MATERIALS	\$470.52	\$147.00	\$500.00	\$255.34	\$1,000.00	\$1,000.00	\$500.00	100.0%
552014	GASOLINE & SPECIAL FUELS	\$0.00	\$0.00	\$400.00	\$0.00	\$100.00	\$100.00	(\$300.00)	(75.0%)
552800	COMPUTER SUPPLIES	\$543.00	\$52,954.88	\$200.00	\$380.20	\$200.00	\$200.00	\$0.00	0.0%
552801	COMPUTER SOFTWARE	\$2,000.00	\$2,000.00	\$500.00	\$0.00	\$7,298.00	\$7,298.00	\$6,798.00	1359.6%
552990	OTHER SUPPLIES	\$97.37	\$4,094.72	\$4,661.00	\$605.47	\$12,900.00	\$12,900.00	\$8,239.00	176.8%
OPERATING EXPENSES		\$163,575.73	\$299,123.53	\$246,075.00	\$241,366.65	\$263,569.00	\$263,569.00	\$17,494.00	7.1%
564102	GENERAL GOVERNMENT EQUIP	\$0.00	\$99,987.50	\$0.00	(\$9,642.43)	\$10,800.00	\$10,800.00	\$10,800.00	0.0%
CAPITAL OUTLAY		\$0.00	\$99,987.50	\$0.00	(\$9,642.43)	\$10,800.00	\$10,800.00	\$10,800.00	0.0%
TOTAL DEPARTMENT		\$235,303.84	\$506,791.37	\$320,708.00	\$231,724.22	\$344,870.00	\$344,870.00	\$24,162.00	7.5%

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0186 ELECTION EXPENSES - GF			
534500 CS-PERSONNEL	ELECTION TEMPS (3 FOR 7 WKS) EARLY VOTING WORKERS		\$16,192.00 \$23,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$39,192.00</u>
540001 IN-COUNTY TRAVEL	STAFF RELATED TRAVEL FOR ELECTIONS		\$1,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$1,000.00</u>
564102 GENERAL GOVERNMENT EQUIP	HANDICAP VOTING BOOTHS		\$10,800.00
		<i>TOTAL ACCOUNT</i>	<u>\$10,800.00</u>