

## Department Positions

Classification	Classification Title	Amount	#
<b>001 GENERAL FUND</b>			
<b>0185</b>			
0010	SUPERVISOR OF ELECTIONS	\$105,063.92	1
	<b><i>ELECTED OFFICIAL SALARIES</i></b>	<b>\$105,063.92</b>	
3281	ELECTIONS INFO SYS MGR	\$62,004.80	16
6110	COMPUTER TECHNICIAN I	\$28,684.03	
6191	CHIEF DEPUTY OF OPS/ADMIN	\$60,694.40	
6601	CHIEF DEPUTY OF VOTER REG	\$57,408.00	
6641	ELECTIONS SPECIALIST I	\$34,403.20	
6641	ELECTIONS SPECIALIST I	\$27,220.13	
6641	ELECTIONS SPECIALIST I	\$25,458.14	
6641	ELECTIONS SPECIALIST I	\$24,716.64	
6682	ELECTIONS SPECIALIST II	\$55,806.40	
6682	ELECTIONS SPECIALIST II	\$32,656.00	
6682	ELECTIONS SPECIALIST II	\$29,808.48	
6682	ELECTIONS SPECIALIST II	\$29,511.46	
6800	VOTER EDUCATION/PR COOR	\$44,096.00	
6845	CANDIDATE & ABSENTEE COOR	\$39,145.60	
8120	ELECTIONS WAREHOUSE FMN	\$33,542.50	
8291	VOTING MACHINE TECH (FT)	\$20,883.20	
	<b><i>SALARIES/WAGES-FULL-TIME</i></b>	<b>\$606,038.98</b>	
	<b><i>DEPARTMENT TOTAL</i></b>	<b>\$711,102.90</b>	<b>17</b>

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	Budget Recommended	Budget +/-	+/- %
<b>011 SUPERVISOR OF ELECTIONS - GF</b>							
<b>0185R SOE REVENUE - GF</b>							
341552	S.O.E. MISCELLANEOUS	\$673.40	\$480.00	\$200.00	\$200.00	\$0.00	0.0%
341553	S.O.E. ELECTION SERVICES	\$3,065.20	\$44,506.55	\$12,800.00	\$23,800.00	\$11,000.00	85.9%
341554	S.O.E. COPIES	\$191.30	\$51.90	\$200.00	\$200.00	\$0.00	0.0%
341555	S.O.E. PAGES	\$58.75	\$15.15	\$50.00	\$50.00	\$0.00	0.0%
341556	S.O.E. PETITIONS	\$2,298.10	\$392.70	\$1,000.00	\$50.00	(\$950.00)	(95.0%)
341557	S.O.E. VOTER LIST (CD/ET)	\$1,115.50	\$402.53	\$250.00	\$250.00	\$0.00	0.0%
341558	S.O.E. MAPS	\$60.00	\$100.00	\$20.00	\$20.00	\$0.00	0.0%
341559	S.O.E. LABELS	\$356.00	\$0.00	\$100.00	\$100.00	\$0.00	0.0%
<b>CHARGES FOR SERVICES</b>		\$7,818.25	\$45,948.83	\$14,620.00	\$24,670.00	\$10,050.00	68.7%
361101	INTEREST ON TIME DEPOSITS	\$3,559.15	(\$2,012.88)	\$0.00	\$0.00	\$0.00	
361104	STATE INVESTMENT POOL INT	\$3,243.63	(\$126.67)	\$0.00	\$0.00	\$0.00	
361400	GAIN OR (LOSS) SALE INVST	(\$2,544.12)	\$2,094.62	\$0.00	\$0.00	\$0.00	
<b>MISCELLANEOUS REVENUE</b>		\$4,258.66	(\$44.93)	\$0.00	\$0.00	\$0.00	0.0%
381001	BUDG TRF-GENERAL FUND	\$1,741,922.56	\$1,585,884.73	\$1,636,980.00	\$1,644,755.00	\$7,775.00	0.5%
<b>OTHER SOURCES</b>		\$1,741,922.56	\$1,585,884.73	\$1,636,980.00	\$1,644,755.00	\$7,775.00	0.5%
<b>TOTAL DEPARTMENT</b>		\$1,753,999.47	\$1,631,788.63	\$1,651,600.00	\$1,669,425.00	\$17,825.00	1.1%

## Department Expense Report (Recommended)

Account	Account Title	2nd Prior Acutal	1st Prior Actual	Current Budget Original	Budget Recommend	Budget +/-	+/- %
<b>011 SUPERVISOR OF ELECTIONS - GF</b>							
<b>0185 SUPERVISOR ELECTIONS - GF</b>							
511010	ELECTED OFFICIAL SALARIES	\$107,450.89	\$105,781.45	\$104,955.00	\$105,064.00	\$109.00	0.1%
512010	SALARIES/WAGES-FULL-TIME	\$542,332.76	\$555,759.14	\$597,375.00	\$606,039.00	\$8,664.00	1.5%
512020	SALARIES/WAGES-PART-TIME	\$12,315.98	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)	(100.0%)
514010	OVERTIME	\$44,739.79	\$49,004.88	\$15,622.00	\$16,360.00	\$738.00	4.7%
521000	FICA TAXES	\$51,420.82	\$51,406.28	\$55,258.00	\$54,400.00	(\$858.00)	(1.6%)
522000	RETIREMENT CONTRIBUTIONS	\$76,566.63	\$77,589.85	\$78,160.00	\$84,718.00	\$6,558.00	8.4%
523000	LIFE & HEALTH INSURANCE	\$90,862.72	\$93,305.51	\$100,039.00	\$106,607.00	\$6,568.00	6.6%
524000	WORKERS' COMPENSATION	\$7,698.00	\$5,839.00	\$4,668.00	\$4,674.00	\$6.00	0.1%
525000	UNEMPLOYMENT COMPENSATION	\$0.00	\$3,871.00	\$0.00	\$0.00	\$0.00	0.0%
<b>PERSONNEL SERVICES</b>		\$933,387.59	\$942,557.11	\$976,077.00	\$977,862.00	\$1,785.00	0.2%
531001	PS-ATTORNEY-OTHER	\$4,456.43	\$15,215.25	\$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	\$69,199.43	\$21,426.10	\$500.00	\$500.00	\$0.00	0.0%
534900	CS-OTHER	\$3,033.38	\$2,660.00	\$11,000.00	\$4,500.00	(\$6,500.00)	(59.1%)
540001	TRAVEL IN-COUNTY	\$1,026.38	\$179.19	\$1,000.00	\$1,000.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$3,117.99	\$3,322.33	\$4,470.00	\$4,650.00	\$180.00	4.0%
540005	TRAVEL LODGING EXPENSES	\$6,207.46	\$11,621.88	\$6,975.00	\$9,575.00	\$2,600.00	37.3%
541010	COMMUNICATIONS SERVICE	\$6,645.14	\$7,431.89	\$7,200.00	\$2,160.00	(\$5,040.00)	(70.0%)
541011	CELLULAR PHONES/PAGERS	\$1,842.77	\$1,128.18	\$960.00	\$660.00	(\$300.00)	(31.3%)
542001	POSTAGE/FREIGHT CHARGES	\$0.00	\$23,599.42	\$13,172.00	\$11,072.00	(\$2,100.00)	(15.9%)
543001	UTILITIES-ELECTRIC	\$1,924.36	\$2,174.89	\$1,575.00	\$1,575.00	\$0.00	0.0%
544620	R/L-BUILDINGS	\$69,278.00	\$72,316.00	\$72,316.00	\$68,734.00	(\$3,582.00)	(5.0%)
544644	R/L-FLEET VEHICLES	\$330.00	\$300.00	\$90.00	\$90.00	\$0.00	0.0%
545990	INSURANCE-OTHER	\$15,559.00	\$22,876.00	\$21,254.00	\$21,321.00	\$67.00	0.3%
546050	RM-OFFICE MACHINES	\$476.54	\$0.00	\$300.00	\$300.00	\$0.00	0.0%
546620	RM-FACILITIES	\$0.00	\$0.00	\$17,000.00	\$7,900.00	(\$9,100.00)	(53.5%)
546640	RM-EQUIPMENT	\$2,833.19	\$2,020.13	\$8,210.00	\$9,177.00	\$967.00	11.8%
546644	RM-VEHICLES-FLEET	\$3,302.07	\$2,043.99	\$1,819.00	\$1,819.00	\$0.00	0.0%
546900	RM-TECHINCAL SUPT SERVICE	\$33,760.99	\$33,474.66	\$33,050.00	\$33,700.00	\$650.00	2.0%
547002	PRINTING & BINDING	\$9,501.10	\$18,974.44	\$15,519.00	\$14,119.00	(\$1,400.00)	(9.0%)
549307	PUBLIC RELATIONS	\$3,594.06	\$6,751.60	\$6,350.00	\$15,125.00	\$8,775.00	138.2%

## Department Expense Report (Recommended)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	Budget Recommend	Budget +/-	+/- %
<b>011 SUPERVISOR OF ELECTIONS - GF</b>							
<b>0185 SUPERVISOR ELECTIONS - GF</b>							
549900	MISCELLANEOUS CHARGES	\$4,565.22	\$5,618.37	\$5,000.00	\$5,500.00	\$500.00	10.0%
549901	LEGAL ADVERTISING	\$346.54	\$1,890.36	\$1,600.00	\$3,060.00	\$1,460.00	91.3%
549904	JOB LISTING EXPENSES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0%
549905	MOTOR VEHICLE REPORTS	\$4.20	\$0.00	\$50.00	\$50.00	\$0.00	0.0%
549906	BACKGROUND CHECKS	\$228.50	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$12,261.16	\$7,906.85	\$8,200.00	\$8,200.00	\$0.00	0.0%
552010	FLEET FUEL	\$5,038.01	\$2,558.37	\$2,952.00	\$2,885.00	(\$67.00)	(2.3%)
552013	SIGN MATERIALS	\$0.00	\$49.54	\$0.00	\$0.00	\$0.00	0.0%
552500	TOOLS & SMALL IMPLEMENTS	\$948.02	\$551.05	\$750.00	\$750.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$1,583.50	\$2,376.36	\$4,625.00	\$7,522.00	\$2,897.00	62.6%
552801	COMPUTER SOFTWARE	\$6,434.50	\$810.21	\$7,377.00	\$7,649.00	\$272.00	3.7%
552990	OTHER SUPPLIES	\$2,881.69	\$468.35	\$500.00	\$500.00	\$0.00	0.0%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$4,527.08	\$6,002.00	\$6,639.00	\$6,204.00	(\$435.00)	(6.6%)
555001	TRAINING/EDUCATION EXPENS	\$0.00	\$16,332.75	\$23,738.00	\$17,666.00	(\$6,072.00)	(25.6%)
<b>OPERATING EXPENSES</b>		\$274,906.71	\$292,080.16	\$286,591.00	\$270,363.00	(\$16,228.00)	(5.7%)
564101	OFFICE MACHINES	\$0.00	\$0.00	\$23,538.00	\$14,291.00	(\$9,247.00)	(39.3%)
564102	GENERAL GOVERNMENT EQUIP	\$0.00	\$1,591.48	\$5,024.00	\$0.00	(\$5,024.00)	(100.0%)
564103	COMPUTER EQUIPMENT	\$2,239.48	\$6,340.25	\$15,500.00	\$13,600.00	(\$1,900.00)	(12.3%)
<b>CAPITAL OUTLAY</b>		\$2,239.48	\$7,931.73	\$44,062.00	\$27,891.00	(\$16,171.00)	(36.7%)
<b>TOTAL DEPARTMENT</b>		\$1,210,533.78	\$1,242,569.00	\$1,306,730.00	\$1,276,116.00	(\$30,614.00)	(2.3%)

## Department Expense Report (Recommended)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	Budget Recommend	Budget +/-	+/- %
<b>011 SUPERVISOR OF ELECTIONS - GF</b>							
<b>0186 ELECTION EXPENSES - GF</b>							
513010	SALARIES/WAGES-RELIEF	\$4,966.24	\$9,246.19	\$2,651.00	\$8,435.00	\$5,784.00	218.2%
513020	SALARIES/WAGES-POLL WORKS	\$102,325.00	\$76,735.00	\$67,650.00	\$72,338.00	\$4,688.00	6.9%
514010	OVERTIME	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.0%
521000	FICA TAXES	\$389.10	\$707.32	\$200.00	\$200.00	\$0.00	0.0%
<b>PERSONNEL SERVICES</b>		<b>\$107,680.34</b>	<b>\$86,688.51</b>	<b>\$70,501.00</b>	<b>\$81,023.00</b>	<b>\$10,522.00</b>	<b>14.9%</b>
533020	COURT REPORTER SERVICES	\$1,970.00	\$2,280.00	\$1,550.00	\$1,550.00	\$0.00	0.0%
534500	CS-PERSONNEL	\$86,012.10	\$68,739.65	\$39,192.00	\$68,555.00	\$29,363.00	74.9%
540001	TRAVEL IN-COUNTY	\$770.54	\$1,006.64	\$1,000.00	\$1,000.00	\$0.00	0.0%
541010	COMMUNICATIONS SERVICE	\$144.25	\$320.02	\$500.00	\$500.00	\$0.00	0.0%
542001	POSTAGE/FREIGHT CHARGES	\$0.00	\$16,391.98	\$41,360.00	\$34,587.00	(\$6,773.00)	(16.4%)
544620	R/L-BUILDINGS	\$7,065.00	\$6,113.60	\$3,300.00	\$3,850.00	\$550.00	16.7%
544640	R/L-EQUIPMENT	\$2,869.07	\$3,267.10	\$2,490.00	\$4,200.00	\$1,710.00	68.7%
546640	RM-EQUIPMENT	\$13,825.86	\$20,325.69	\$24,320.00	\$24,320.00	\$0.00	0.0%
546900	RM-TECHINCAL SUPT SERVICE	\$10,065.47	\$11,769.61	\$16,469.00	\$16,469.00	\$0.00	0.0%
547001	BALLOT PRINTING	\$71,483.71	\$58,174.99	\$53,985.00	\$86,560.00	\$32,575.00	60.3%
547002	PRINTING & BINDING	\$35,539.91	\$8,600.80	\$47,905.00	\$25,129.00	(\$22,776.00)	(47.5%)
549307	PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$3,300.00	\$3,300.00	0.0%
549900	MISCELLANEOUS CHARGES	\$258.27	\$234.75	\$1,500.00	\$7,500.00	\$6,000.00	400.0%
549901	LEGAL ADVERTISING	\$3,883.65	\$3,397.16	\$3,500.00	\$3,500.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$6,039.10	\$2,940.34	\$5,000.00	\$5,000.00	\$0.00	0.0%
552013	SIGN MATERIALS	\$147.00	\$255.34	\$1,000.00	\$1,000.00	\$0.00	0.0%
552014	GASOLINE & SPECIAL FUELS	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$52,954.88	\$51,129.35	\$200.00	\$200.00	\$0.00	0.0%
552801	COMPUTER SOFTWARE	\$2,000.00	\$0.00	\$7,298.00	\$0.00	(\$7,298.00)	(100.0%)
552990	OTHER SUPPLIES	\$4,094.72	\$9,841.22	\$12,900.00	\$9,466.00	(\$3,434.00)	(26.6%)
<b>OPERATING EXPENSES</b>		<b>\$299,123.53</b>	<b>\$264,788.24</b>	<b>\$263,569.00</b>	<b>\$296,786.00</b>	<b>\$33,217.00</b>	<b>12.6%</b>

## Department Expense Report (Recommended)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	Budget Recommend	Budget +/-	+/- %
<b>011 SUPERVISOR OF ELECTIONS - GF</b>							
<b>0186 ELECTION EXPENSES - GF</b>							
564102	GENERAL GOVERNMENT EQUIP	\$99,987.50	(\$9,642.43)	\$10,800.00	\$0.00	(\$10,800.00)	(100.0%)
<b>CAPITAL OUTLAY</b>		\$99,987.50	(\$9,642.43)	\$10,800.00	\$0.00	(\$10,800.00)	(100.0%)
<b>TOTAL DEPARTMENT</b>		\$506,791.37	\$341,834.32	\$344,870.00	\$377,809.00	\$32,939.00	9.6%

## Notes

Account	Account Title	Note	Amount
<b>011 SUPERVISOR OF ELECTIONS - GF</b>			
<b>0185 SUPERVISOR ELECTIONS - GF</b>			
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)		\$3,500.00
		<i>TOTAL ACCOUNT</i>	<u>\$4,500.00</u>
540002 TRAVEL OUT-OF-COUNTY	FSASE WINTER CONFERENCE		\$400.00
	FSASE SUMMER CONFERENCE		\$400.00
	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		\$400.00
		<i>TOTAL ACCOUNT</i>	<u>\$4,650.00</u>
540005 TRAVEL LODGING EXPENSES	FSASE WINTER CONFERENCE		\$3,000.00
	FSASE SUMMER CONFERENCE		\$3,000.00
	COMMITTEE MEETINGS		\$1,800.00
	ELECTION CENTER		\$875.00
	AUBURN CERA		\$500.00
	POLL WORKER WORKSHOPS		\$400.00
		<i>TOTAL ACCOUNT</i>	<u>\$9,575.00</u>
564101 OFFICE MACHINES	FORT WALTON BEACH PRINTER/COPIER		\$8,000.00
	ADDTNL TRAY FOLDER/INSERTER FOR AB AND VOTER INFO CARDS		\$6,291.00
		<i>TOTAL ACCOUNT</i>	<u>\$14,291.00</u>
564103 COMPUTER EQUIPMENT	PERSONAL COMPUTERS (5)		\$10,000.00

## Notes

Account	Account Title	Note	Amount
<b>011 SUPERVISOR OF ELECTIONS - GF</b>			
<b>0185 SUPERVISOR ELECTIONS - GF</b>			
564103... COMPUTER EQUIPMENT...	LAPTOPS (2) (VOTER ED/TRAVEL)		\$3,600.00
		<i>TOTAL ACCOUNT</i>	<u>\$13,600.00</u>



## Notes

Account	Account Title	Note	Amount
<b>011 SUPERVISOR OF ELECTIONS - GF</b>			
<b>0186 ELECTION EXPENSES - GF</b>			
534500 CS-PERSONNEL	ELECTION TEMPS (2 FOR 7 WKS)		\$15,555.00
	EARLY VOTING WORKERS		\$23,000.00
	POLL WORKER COORDINATOR		\$30,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$68,555.00</u>
540001 TRAVEL IN-COUNTY	STAFF RELATED TRAVEL FOR ELECTIONS		\$1,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$1,000.00</u>