



**JACKSON COUNTY  
FY 2016-2017 REQUESTED BUDGET**

**RETURN TO FINANCE  
BY MARCH 21, 2016**

NUMBER	DESCRIPTION	FY 2014-2015 BUDGET	FY 2015-2016 BUDGET	FY 2015-2016 ACTUAL	FY 2015-2016 REMAINING	FY 2016-2017 REQUESTED	% INC/DEC
<b>ELECTIONS</b>							
11-4170-121-00	SALARIES & WAGES	117,380.45	125,437.00	76,981.83	48,455.17	154,306.00	23.01%
11-4170-170-00	BOARD MEMBER EXPENSE	3,970.00	3,970.00	3,557.81	412.19	7,245.00	82.49%
11-4170-181-00	SOCIAL SECURITY CONTRIB	8,851.08	8,839.00	5,111.02	3,727.98	8,048.00	-8.95%
11-4170-182-00	RETIREMENT EXPENSE	8,143.00	9,005.00	5,134.19	3,870.81	9,303.00	3.31%
11-4170-183-00	HOSPITALIZATION INSURAN	27,609.00	27,609.00	15,574.24	12,034.76	27,610.00	0.00%
11-4170-183-01	RETIREE INSURANCE	7,283.00	7,283.00	7,283.00	-	9,585.00	31.61%
11-4170-185-00	UNEMPLOYMENT INSURANCE	547.48	651.00	485.94	165.06	669.00	2.76%
11-4170-186-00	WORKMAN'S COMPENSATION	571.00	571.00	531.61	39.39	571.00	0.00%
11-4170-187-00	MEDICARE TAX	2,072.37	2,393.00	1,195.31	1,197.69	1,861.00	-22.23%
11-4170-199-00	ELECTION EXPENSE	87,032.00	110,744.00	11,508.31	98,593.39	114,609.00	3.49%
11-4170-260-00	OFFICE SUPPLIES AND MAT	7,350.00	6,900.00	3,210.84	3,689.16	12,400.00	79.71%
11-4170-311-00	TRAVEL	6,909.00	6,809.00	5,419.15	1,389.85	12,209.00	79.31%
11-4170-321-00	TELEPHONE	7,700.00	7,100.00	3,165.05	3,934.95	9,320.00	31.27%
11-4170-325-00	POSTAGE	6,000.00	6,000.00	1,705.65	4,294.35	6,000.00	0.00%
11-4170-352-00	REPAIRS & MAINT EQUIPME	32,900.00	35,400.00	33,175.10	2,224.90	1,040,400.00	2838.98%
11-4170-393-00	CONTRACTED SERVICES	27,700.00	38,000.00	639.93	37,360.07	29,580.00	-22.16%
11-4170-393-01	ONE STOP ABSENTEE VOTIN	21,310.00	35,540.00	9,217.93	26,322.07	41,319.00	16.26%
11-4170-454-00	INSURANCE-PROFESSIONAL	500.00	500.00	500.00	-	500.00	0.00%
11-4170-510-00	CAPITAL OUTLAY-EQUIPMEN	3,047.00	-	-	-	10,255.00	#DIV/0!
<b>TOTAL ELECTIONS</b>		<b>\$ 376,875.38</b>	<b>\$ 432,751.00</b>	<b>\$ 184,396.91</b>	<b>\$ 247,711.79</b>	<b>\$ 1,495,790.00</b>	<b>245.65%</b>



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NUMBER	DESCRIPTION	FY 2014-2015 BUDGET	FY 2015-2016 BUDGET	FY 2015-2016 ACTUAL	FY 2015-2016 REMAINING	FY 2016-2017 REQUESTED	% INC/DEC
<b>ELECTION REVENUES</b>							
11-3417-410-00	BOARD OF ELECTION FEES	1,000.00	1,000.00	813.00	187.00	1,000.00	0.00%
11-3417-410-05	MUNICIPAL REIMBURSEMENT	-	5,500.00	-	5,500.00	-	-100.00%
<b>TOTAL ELECTION REVENUES</b>		\$ 1,000.00	\$ 6,500.00	\$ 813.00	\$ 5,687.00	\$ 1,000.00	-84.62%



**JACKSON COUNTY REQUESTED BUDGET  
FY 2016-2017**

Number	Description	2016-2017 requested
<b>BOARD OF ELECTION REVENUES</b>		
11-3417-410-00	BOARD OF ELECTION FEES	4,660.00
11-3417-410-04	STATE BOE GRANT	-
11-3417-410-05	MUNICIPAL REIMBURSEMENT	<u>4,000.00</u>
<b>ELECTIONS</b>		
11-4170-121-00	SALARIES & WAGES	154,306.00
	ABS OS Coordinator - permanent part time 70% with election over-time	26,000.00
11-4170-170-00	BOARD MEMBER EXPENSE	7,245.00
	12 months meetings	2,700.00
	travel	2,520.00
	election expenses	2,025.00
11-4170-181-00	SOCIAL SECURITY CONTRIB	8,048.00
11-4170-182-00	RETIREMENT EXPENSE	9,303.00
11-4170-183-00	HOSPITALIZATION INSURAN	27,610.00
11-4170-183-01	RETIREE INSURANCE	9,585.00
11-4170-185-00	UNEMPLOYMENT INSURANCE	669.00
11-4170-186-00	WORKMAN'S COMPENSATION	571.00
11-4170-187-00	MEDICARE TAX	1,861.00
11-4170-199-00	ELECTION EXPENSE	114,609.00
	Precinct Workers	38,315.00
	Precinct training	15,000.00
	Contingency fund	20,000.00
	Meals/snacks training	2,000.00
	Legal Notices	2,000.00
	Media/recruitment/ads	2,000.00
	Ballots-dre	6,000.00
	ballot-paper	3,000.00

**JACKSON COUNTY REQUESTED BUDGET  
FY 2016-2017**

Number	Description	2016-2017 requested
	ADA requirements	3,000.00
	Precinct Workers training supplies	500.00
	Voter outreach & ed	1,500.00
	Cherokee translation	200.00
	Billboard	1,526.00
	Misc expenses	500.00
	cell phone service	930.00
	RTAL paper \$15.99 per roll	3,038.00
	Voting machine techs expenses	600.00
	Election Food expenses	1,040.00
	Precinct signs	5,000.00
	New forms/ additional required	5,000.00
	Precinct Worker Holiday	1,460.00
	Van rental	2,000.00
11-4170-260-00	<b>OFFICE SUPPLIES AND MAT</b>	<b>12,400.00</b>
	Precinct	1,000.00
	OFFICE	1,000.00
	In house printing	200.00
	Envelopes- custom	1,000.00
	Voter registration material	200.00
	VR& Confirmation cards	2,000.00
	Copier	6,000.00
	printer/copier supplies	1,000.00
11-4170-311-00	<b>TRAVEL</b>	<b>12,209.00</b>
	Lisa Lovedahl- NC statue	2,000.00
	Lisa Lovedahl- State SEIMS Committee (Raleigh)	3,000.00
	Staff	1,800.00
	Board	4,500.00
	Mileage	909.00
11-4170-321-00	<b>TELEPHONE</b>	<b>9,320.00</b>



**JACKSON COUNTY REQUESTED BUDGET  
FY 2016-2017**

Number	Description	2016-2017 requested
	New Building phone and internet	6,000.00
	Cell phone for office	1,100.00
	Temp lines for precinct	600.00
	12 cell phones for polling places with large screens for easy use	1,620.00
11-4170-325-00	POSTAGE	6,000.00
	Office	5,000.00
	special mailings	1,000.00
11-4170-352-00	REPAIRS & MAINT EQUIPME	1,040,400.00
	SEIMS network	2,400.00
	Yearly Maintenance Agreement ESS	33,000.00
	parts- maintenance	5,000.00
	New Voting equipment	1,000,000.00
11-4170-393-00	CONTRACTED SERVICES	29,580.00
	Voting Mach Techs	10,200.00
	Temp Part-time election help	19,380.00
11-4170-393-01	ONE STOP ABSENTEE VOTIN	41,319.00
	OS staff	36,819.00
	Training OS staff	1,000.00
	IT support/connection	1,000.00
	site expenses	1,500.00
	Miles/gas sites travel	1,000.00
11-4170-454-00	INSURANCE-PROFESSIONAL	500.00
11-4170-510-00	CAPITAL OUTLAY-EQUIPMEN	10,255.00
	DRE	1,000.00
	off site laptops/printers	5,030.00
	Cashiers office	4,225.00
<b>TOTAL ELECTIONS</b>		<b>\$ 1,495,790.00</b>

# 2016-2017 Budget

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The attached 2016-2017 budget was considered by the Jackson County Board of Elections and unanimously approved on 04/01/2016.

Chair: Doug Body Date: 4-1-16

Secretary: Kirk Siple Date: 4-1-16

Member: Gene Foster Date: 4-1-2016

Director: [Signature] Date: 4/1/16