

Additional Expenditure Summary

| Account Code | Title | Original Additional Request 17/18 | Amended Additional Request 17/18 | Original November Projection 18/19 | Amended November Projection 18/19 | Notes |
|----------------------------------|----------------------------------|---|--|--|--|---|
| 510200 | Temporary Salaries | \$40,865 | \$40,865 | | | one-time temp cost request |
| 521410 | Office Expense | \$10,400 | \$10,400 | | | Cabinets, printers |
| 521480 | Computers | \$38,377 | \$38,377 | | | Laptops for check in at vote centers |
| 522090 | Special Department Expense | \$10,500 | \$10,500 | | | Drop and ballot boxes |
| 522090 | Special Department Expense | \$64,000 | \$64,000 | | | Mailers |
| 510105 | Overtime | \$1,316 | \$1,316 | \$1,316 | \$1,316 | |
| 510200 | Temporary Salaries | \$31,849 | \$18,589 | \$31,849 | \$18,589 | On-going temp cost request |
| 520900 | Maintenance –Equipment | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | No poll books for vote centers |
| 521490 | Central Services - Postage | \$1,000 | \$1,000 | \$1,000 | \$1,000 | |
| 521520 | Professional Services | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | Warehouse Manager, accounted for in temp salary |
| 521800 | Rents & Leases | \$2,000 | \$2,000 | \$2,000 | \$2,000 | Vote center locations |
| 522090 | Special Department Expense | \$57,000 | \$57,000 | \$57,000 | \$57,000 | Printing and Envelopes |
| 522090 | Special Department Expense | \$40,060 | \$23,630 | \$40,060 | \$23,630 | Postage |
| 522090 | Special Department Expense | \$18,574 | \$18,274 | \$18,574 | \$18,274 | Poll Worker/Vote Center Employees |
| 522090 | Special Department Expense | \$4,200 | \$4,200 | \$4,200 | \$4,200 | Translation Services and UOCAVA Ballot |
| 522090 | Special Department Expense | \$5,000 | \$5,000 | \$5,000 | \$5,000 | Additional Ballot Stock |
| 538565 | Interfund Services | \$3,000 | \$3,000 | \$3,000 | \$3,000 | IT services |
| | Total additional request: | \$303,141 | \$273,151 | \$138,999 | \$109,009 | |
| Grant Revenue Received in 17/18: | | \$0 | \$15,000 | \$0 | \$0 | |
| Total Additional Budget Request: | | \$303,141 | \$258,151 | \$138,999 | \$109,009 | |