

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department Board of Elections

(Excludes CIP Budget)

FY2012

*include on Schedule C

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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N/A

0
0
0
0
0
0
0
0
0
0

TOTAL

0 0 0 0

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department

Board of Elections

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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Revenue from candidate's filing
fees, voter registration lists &
CD's, copies of voter notification
cards, election results, etc.

2,500

1,500

TOTAL

2,500

1,500

SCHEDULE C

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

Board of Elections

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
00118100-501600-Salaries-PT-Temp.			
(1) Part-time temporary worker - 1 election	9,000	4,500	election related expense
Sub-total Acct. 00118100-501600	9,000	4,500	
Workers Compensation	37	19	
FICA	689	345	
00118100-503100-Supplies			
Office Supplies		1,200	
Election Supplies		3,500	election related expense
Voting System, Voting System Oper. & Maintenance, MDVoters Voter Registration System costs, Electronic Pollbook costs, support & maintenance		112,000	includes election related expenses
Replacement Equip. & Hardware Sup.		5,500	
Hardware Maint.- IT existing equip.		2,500	
Estimate-New Voting System		0	
Sub-total Acct. 00118100-503100	178,700	124,700	
00118100-504100-Travel			
State Board of Elections meeting - Oct. 2011 hotel & meals		4,000	
MD Association of Election Officials Spring, 2012 hotel & meals		4,600	
Expenses-meetings, training, election mileage, parking, tolls, meals etc.		4,000	includes election related expenses
Sub-total Acct. 00118100-504100	8,600	12,600	

TOTAL

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

Board of Elections

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Election Director I	1.00	1.00	
Election Supervisor II	1.00	1.00	
Administrative Assistant	1.00	1.00	
Election Clerk Lead	1.00	1.00	
Election Clerk I	1.00	1.00	

TOTAL

5.00

5.00