



County Quarterly Budget Report

Fiscal Year 2019 First Quarter (10/1/2018 - 12/31/2018)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
Elections					
Positions: Full-Time Filled (Elections)	99	96	99		
Positions: Long Term Vacant Position (Election	0	0	0		
Positions: Vacant Position (Elections)	0	3	0		
Revenue: Carryover (Elections)	0	0	0	0	0
Revenue: General Fund (Elections)	25,301	0	6,325	0	6,325
Revenue: Proprietary (Elections)	350	394	88	394	88
Revenue: Federal (Elections)	0	0	0	0	0
Revenue: State (Elections)	250	-211	63	-211	63
Revenue: Interagency/Intradepartmental (Elections)	0	0	0	0	0
Totals:	25,901	183	6,476	183	6,476

*Comments: * Proprietary revenues are higher than budgeted due to municipal reimbursements associated with election costs as well as payments received from public requests for information and documentation
State revenues reflect the refund of the unused portion of funds to the State of Florida for the Federal Elections Activities and Security Grants received during FY 2017-18*

Expenditure: Personnel Costs (Elections)	15,799	8,318	3,950	8,318	3,950
Expenditure: Court Costs (Elections)	50	50	13	50	13
Expenditure: Contractual Services (Elections)	2,715	1,727	681	1,727	681
Expenditure: Other Operating (Elections)	2,848	1,409	712	1,409	712
Expenditure: Charges for County Services (Election	4,452	3,746	1,112	3,746	1,112
Expenditure: Grants to Outside Organizations (Elec	0	0	0	0	0
Expenditure: Capital (Elections)	0	0	0	0	0
Expenditure: Transfers Out (Elections)	37	6	8	6	8
Expenditure: Distribution of Funds in Trust (Electio	0	0	0	0	0
Expenditure: Debt Service (Elections)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (Elections)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (Election	0	0	0	0	0
Totals:	25,901	15,256	6,476	15,256	6,476

*Comments: * Personnel, Contractual Services, Other Operating, and Charges for County Services reflect expenditures associated with the 2018 Gubernatorial Election that took place during the first quarter of the fiscal year
Court Costs are not evenly distributed throughout the fiscal year*