



County Quarterly Budget Report

Fiscal Year 2019 Second Quarter (1/1/2019 - 3/31/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Elections					
Positions: Full-Time Filled (Elections)	99	95	99		
Positions: Long Term Vacant Position (Election	0	0	0		
Positions: Vacant Position (Elections)	0	4	0		
Revenue: Carryover (Elections)	0	0	0	0	0
Revenue: General Fund (Elections)	25,301	0	6,325	0	12,650
Revenue: Proprietary (Elections)	350	230	88	624	176
Revenue: Federal (Elections)	0	0	0	0	0
Revenue: State (Elections)	250	0	63	-211	126
Revenue: Interagency/Intradepartmental (Elections	0	0	0	0	0
Totals:	25,901	230	6,476	413	12,952

*Comments: * Proprietary revenues are higher than budgeted due to municipal reimbursements and are not evenly distributed throughout the fiscal year and may overlap fiscal years
Fiscal year-to-date 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	2,323	3,950	10,641	7,900
Expenditure: Court Costs (Elections)	50	0	12	50	26
Expenditure: Contractual Services (Elections)	2,715	591	678	2,318	1,362
Expenditure: Other Operating (Elections)	2,848	51	712	1,460	1,424
Expenditure: Charges for County Services (Election	4,452	488	1,113	4,234	2,224
Expenditure: Grants to Outside Organizations (Elec	0	0	0	0	0
Expenditure: Capital (Elections)	0	0	0	0	0
Expenditure: Transfers Out (Elections)	37	18	11	24	16
Expenditure: Distribution of Funds in Trust (Election	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	3,471	6,476	18,727	12,952

*Comments: * Personnel expenditures are lower than budgeted due to schedule of elections and utilization of temporary staff
Court Costs, Contractual Services, Other Operating, Charges for County Services and Capital are not evenly distributed throughout the fiscal year
Fiscal year-to-date expenses for Personnel, Court Costs, 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*