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07-1177

APRIL 8, 2008 PRIMARY NOMINATING ELECTION BUDGET (REVISED 3-25-2008)

| Description                                                                              | Est. 10-07                              | Rev. Est. 03-25-08 | Rev. Est [2] 03-25-08 |
|------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|-----------------------|
| CONTESTS                                                                                 | 10                                      | 3                  | 3                     |
| CANDIDATES                                                                               | 20                                      | 7                  | 7                     |
| PRECINCTS                                                                                | 150                                     | 107                | 107                   |
| POLLS                                                                                    | 100                                     | 100                | 100                   |
| PERM VBM                                                                                 | 20,000                                  | 15,000             | 15,000                |
| REGISTRATION                                                                             | 150,000                                 | 91,000             | 91,000                |
| GEOGRAPHY                                                                                |                                         |                    |                       |
|                                                                                          | LONG BEACH                              | LONG BEACH         | LONG BEACH            |
|                                                                                          | SIGNAL HILL                             | SIGNAL HILL        | SIGNAL HILL           |
|                                                                                          | SANTA CATALINA                          | SANTA CATALINA     | SANTA CATALINA        |
|                                                                                          | Est. 10-07                              | Rev. Est.          | Rev. Est.             |
| POLLS                                                                                    |                                         |                    |                       |
| Consolidated Poll Locations                                                              | 2,500                                   | 2,500              | 2,500                 |
| Precinct Inspectors: (1:1)                                                               | 10,000                                  | 15,000             | 15,000                |
| Poll Workers: (3:1)                                                                      | 24,000                                  | 30,000             | 30,000                |
| Training of Poll Workers: (4:1)                                                          | 11,250                                  | 10,000             | 10,000                |
| Trainer Fees: Dan Murphy 5 days of training                                              | 2,500                                   | 2,500              | 2,500                 |
| Precinct Supply Kits:                                                                    | 8,300                                   | 8,300              | 8,300                 |
| Rosters & Indices                                                                        | 20,000                                  | 1,200              | 1,200                 |
| Precinct Coordinators (10:1)                                                             |                                         | 3,500              | 3,500                 |
|                                                                                          | <b>SUBTOTAL POLLS</b>                   | <b>78,550</b>      | <b>73,000</b>         |
| PRINTING                                                                                 |                                         |                    |                       |
| Official Ballots                                                                         |                                         |                    |                       |
| 40% of TRV                                                                               | 49,500.00                               | 16,016             | <u>36,859</u>         |
| Insert Production                                                                        | 0.00                                    | 0                  | <u>408</u>            |
| Extra printing of ballots(L & A, test deck, etc)                                         | 0.00                                    | 6,006              | 0                     |
| Tax                                                                                      | 4,084.00                                | 1,817              | <u>3,041</u>          |
| Shipping                                                                                 | 8,573.00                                | 3,814              | <u>806</u>            |
| Sample Ballot Booklet (SBB)                                                              |                                         |                    |                       |
| Avg. 14 pages                                                                            | 21,000.00                               | 44,805             | 44,805                |
| (cover, foreign language, voter info, ballot facsimile, cand. stmtnt info, cand stmtnts) |                                         |                    |                       |
| Tax                                                                                      | 1,733                                   | 3,696              | 3,696                 |
| Shipping                                                                                 | 3,637                                   | 1,357              | 1,357                 |
| Outgoing envelopes                                                                       |                                         | 2,000              | <u>6,241</u>          |
| Incoming envelopes                                                                       | 0                                       | 0                  | 0                     |
|                                                                                          | <b>SUBTOTAL PRINTING</b>                | <b>88,527</b>      | <b>97,213</b>         |
| VOTE BY MAIL                                                                             |                                         |                    |                       |
| Tracking software (SB 1725):                                                             | 5,000                                   | 5,000              | 5,000                 |
|                                                                                          | <b>SUBTOTAL VOTE BY MAIL</b>            | <b>5,000</b>       | <b>5,000</b>          |
| CANDIDATE SUPPLIES                                                                       |                                         |                    |                       |
| Candidate handbook & nomination documents                                                | 450                                     | 450                | 450                   |
|                                                                                          | <b>SUBTOTAL CANDIDATE SUPPLIES</b>      | <b>450</b>         | <b>450</b>            |
| TRANSLATIONS (Spanish, Tagalog, Vietnamese, Khmer, Korean)                               |                                         |                    |                       |
| Notices                                                                                  | 6,000                                   | 1,200              | 1,200                 |
| Candidate Statements (2 CLB, 5 LBUSD x 5 languages @ \$300 each)                         | 36,000                                  | 2,100              | 2,100                 |
| Ballot Designations (2 CLB, 5 LBUSD x 5 languages @ \$50 each)                           | 6,000                                   | 350                | 350                   |
| Misc. pages in SBB                                                                       | 700                                     | 1,400              | 1,400                 |
|                                                                                          | <b>SUBTOTAL TRANSLATIONS</b>            | <b>48,700</b>      | <b>5,050</b>          |
| POSTAGE                                                                                  |                                         |                    |                       |
| Sample Ballot Booklet                                                                    | 30,000.00                               | 27,346             | <u>27,314</u>         |
| Sample Ballot Booklet mailed first class (out of country)                                |                                         | 315                | 315                   |
| Vote By Mail (VBM) ballots outgoing (Perm & Declared):                                   | 7,056.00                                | 4,500              | <u>4,349</u>          |
| VBM ballots outgoing (requested):                                                        | 4,305.00                                | 2,612              | 2,612                 |
| VBM ballots returned via Business Reply Mail 60% of PVT                                  | 7,740.00                                | 4,696              | 4,696                 |
| Internal (misc. correspondence):                                                         | 820.00                                  | 820                | 820                   |
| VBM request postcards returned from SBB                                                  | 2,520.00                                | 1,529              | 1,529                 |
|                                                                                          | <b>SUBTOTAL POSTAGE</b>                 | <b>41,818</b>      | <b>41,634</b>         |
| ELECTION NIGHT SUPPLIES:                                                                 |                                         |                    |                       |
| GPS (includes contract for 2 years)                                                      | 2,900                                   | 6,203              | 6,203                 |
| PCS                                                                                      | 25,450                                  | 0                  | 1                     |
| Ballot Bags @20.00 * 50 Plus tax (\$1,082.50)+ Shipping & Handling                       | 0                                       | 1,200              | 1,200                 |
| Container delivered at LBGO (election night)                                             | 20,000                                  | 2,500              | 2,500                 |
| Comm Center renovation                                                                   | 70,725                                  | 70,725             | 70,725                |
| Storage                                                                                  | 2,832                                   | 2,832              | 2,832                 |
| Asset Tracking (call center software)                                                    | 5,000                                   | 0                  | 0                     |
|                                                                                          | <b>SUBTOTAL ELECTION NIGHT SUPPLIES</b> | <b>83,460</b>      | <b>83,461</b>         |
| CONTRACT SERVICES                                                                        |                                         |                    |                       |
| HART Intercivic election system upgrade 6.2.1                                            | 0                                       | 20,000             | 20,000                |
| Tom Heffron (election services)                                                          | 10,000                                  | 10,000             | 10,000                |
| Nista, Hancock & Knapp (sample ballot layout)                                            | 10,000                                  | 12,500             | 12,500                |
| Deihk and Evans (Campaign Contributions - Matching funds)                                | 0                                       | 5,000              | 5,000                 |
|                                                                                          | <b>SUBTOTAL CONTRACT SERVICES</b>       | <b>47,500</b>      | <b>47,500</b>         |
| STAFF SUPPORT                                                                            |                                         |                    |                       |
| City Clerk Temporary Election Workers                                                    | 167,000                                 | 167,000            | 167,000               |
| Overtime                                                                                 | 43,000                                  | 43,000             | 43,000                |
| Temp Agency Staff                                                                        | 18,500                                  | 18,500             | 18,500                |
| Technology Services (Information Services & Voice Communication Services)                | 53,000                                  | 53,000             | 53,000                |
| Kodak scanner training                                                                   | 750                                     | 750                | 750                   |
| Public Works                                                                             | 4,000                                   | 4,000              | 4,000                 |
| Reprographics                                                                            | 4,600                                   | 4,600              | 4,600                 |
|                                                                                          | <b>SUBTOTAL STAFF SUPPORT</b>           | <b>290,850</b>     | <b>290,850</b>        |
| MISC.                                                                                    |                                         |                    |                       |
| LBGO Auditorium - Election classes 5 days 3 sessions a day                               | 0                                       | 2,500              | 2,500                 |
| Voter Information Management System                                                      | 16,779                                  | 16,779             | 16,779                |
| Registrar-Recorder/County Clerk                                                          | 500                                     | 500                | 500                   |
| Catering, groceries, meals                                                               | 1,500                                   | 1,500              | 1,500                 |
| Legal Ads                                                                                | 7,000                                   | 7,000              | 7,000                 |
| Office Supplies                                                                          | 5,000                                   | 5,000              | 5,000                 |

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| GEOGRAPHY                                  |                       |                    |                        |
|                                            | LONG BEACH            | LONG BEACH         | LONG BEACH             |
|                                            | SIGNAL HILL           | SIGNAL HILL        | SIGNAL HILL            |
|                                            | SANTA CATALINA        | SANTA CATALINA     | SANTA CATALINA         |
|                                            | Est. 10-07            | Rev. Est.          | Rev. Est.              |
| Delivery services                          | 500                   | 500                | 500                    |
| Mileage reimbursement                      | 100                   | 100                | 100                    |
| HART Intercivic Election Management System | 0                     | 56,667             | 56,667                 |
|                                            | <b>SUBTOTAL MISC.</b> | <b>90,546</b>      | <b>90,546</b>          |
| <b>TOTAL</b>                               | <b>742,804</b>        | <b>717,185</b>     | <b>734,704</b>         |