

FY2010 - FY2011 Proposed HAVA Budget

REVENUE			
HAVA Revenue			
	2008 Appropriation		\$ 2,378,803.00
	2009 Appropriation		\$ 2,068,525.00
	2008 State Match		\$ 125,200.00
	2009 State Match		\$ 108,870.00
	Super Responsible Counties		\$ 2,000,000.00
		SUB-TOTAL	\$ 6,681,398.00
State Revenue*			
	FY2008 Encumbered Funds		\$ 217,000.00
	FY2009 Encumbered Funds		\$ 200,000.00
	FY2010 Appropriation**		\$ 403,630.00
	FY2011 Appropriation		\$ 512,500.00
		SUB-TOTAL	\$ 1,333,130.00
		TOTAL REVENUE	\$ 8,014,528.00

\* Funds already allocated to SVRS maintenance and operation.

\*\* The Total appropriation was \$512,500.00. However, the budget directs \$108,870.00 to be used as the 2009 State Match.

FY2010 & FY2011 Proposed Budget			
<i>SVRS (total operating cost)</i>			
SVRS	Application Hosting		\$ 864,000.00
	Network Connectivity		\$ 784,320.00
	Software Licenses, Maintenance, Support		\$ 780,000.00
	Program & Project Management		\$ 1,320,000.00
	Help Desk		\$ 660,000.00
	Application Changes		\$ 525,000.00
	Training		\$ 240,000.00
		SUB-TOTAL	\$ 5,173,320.00
	Less State Revenue		\$ (1,333,130.00)
		TOTAL FUNDING NEEDED	\$ 3,840,190.00
<i>Reimbursements to 18 Counties</i>			
Super Responsible Counties	Boone		\$ 72,867.86
	Dearborn		\$ 74,418.24
	Floyd		\$ 93,022.80
	Fulton		\$ 26,356.46
	Grant		\$ 102,325.08
	Hamilton		\$ 262,014.22
	Harrison		\$ 54,263.30
	Hendricks		\$ 72,500.00
	LaGrange		\$ 24,806.08
	Lake		\$ 400,000.00
	Marshall		\$ 43,410.64
	Montgomery		\$ 41,860.26
	Owen		\$ 29,457.22
	Ripley		\$ 41,860.26
	Scott		\$ 62,015.20
	Spencer		\$ 37,209.12
	Steuben		\$ 29,457.22
	Switzerland		\$ 18,604.56
	TOTAL FUNDING NEEDED	\$ 1,486,448.52	
<i>Online Voter Registration</i>			
Online Voter Registration	Application Development		\$ 150,000.00
	Public Awareness Campaign		\$ 125,000.00
		TOTAL FUNDING NEEDED	\$ 275,000.00

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HAVA Administration	<i>Staff</i>		
	Salaries/Benefits (3 staff for 18 months)		\$ 225,000.00
	Intern(s)		\$ 7,000.00
		<b>SUB-TOTAL</b>	\$ 232,000.00
	<i>Administrative Expenses</i>		
	Phones		\$ 2,400.00
	Office Supplies		\$ 800.00
	Copiers		\$ 2,000.00
	Mail/Shipping		\$ 2,800.00
		<b>SUB-TOTAL</b>	\$ 8,000.00
	<b>TOTAL FUNDING NEEDED</b>	\$ 240,000.00	
Grievance Procedure	<i>Administrative Law Judge</i>		\$ 50,000.00
		<b>TOTAL FUNDING NEEDED</b>	\$ 50,000.00
Poll Worker Training	<i>Train-the-Trainer</i>		
		Primary	\$ 200.00
		General	\$ 200.00
		<b>SUB-TOTAL</b>	\$ 400.00
	<i>Publications</i>		
		Election Day Handbook	\$ 25,500.00
		Poll Worker Training Video	\$ 750.00
		Voter's Bill of Rights Poster	\$ 2,700.00
		Voter's Bill of Rights Poster (Spanish)	\$ 2,150.00
		Photo ID Chute Poster	\$ 950.00
		Photo ID Chute Poster (Spanish)	\$ 465.00
		Poll Worker Information Guide	\$ 4,000.00
		Donate for Democracy	\$ 2,600.00
		One Day Live! (16 & 17 yr old poll worker program)	\$ 7,250.00
	<b>SUB-TOTAL</b>	\$ 46,765.00	
	<b>TOTAL FUNDING NEEDED</b>	\$ 47,165.00	
Voter Education	<i>HAVA Outreach Events</i>		
		Registration Fees	\$ 12,000.00
		Travel	\$ 7,500.00
		<b>SUB-TOTAL</b>	\$ 19,500.00
	<i>Online Candidate Guide</i>		
		Primary	\$ 25,000.00
		General	\$ 25,000.00
		<b>SUB-TOTAL</b>	\$ 50,000.00
	<i>Publications</i>		
		Indiana Voter Information Guide	\$ 20,625.00
		Indiana Voter Information Guide (Spanish)	\$ 16,250.00
		5 Things You Need To Know Postcard	\$ 12,375.00
		Voter Information Magnet	\$ 5,000.00
		Military/OS Voters Guide	\$ 8,000.00
		Forms Design	\$ 5,000.00
		<b>SUB-TOTAL</b>	\$ 67,250.00
	<i>Outreach Mailings</i>		
		Libraries	\$ 500.00
		Long Term Care Facilities	\$ 500.00
		Churches	\$ 4,000.00
	<b>SUB-TOTAL</b>	\$ 5,000.00	
<i>Public Service Announcements Update(s)</i>			
	Production	\$ 2,000.00	
	Hosting	\$ 2,250.00	
	<b>SUB-TOTAL</b>	\$ 4,250.00	

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Voter Education (continued)	<i>Photo ID Awareness</i>		
	TV, Radio, Print (Primary)		\$ 60,000.00
	Public Transportation Bus Ads (Primary)		\$ 35,000.00
	TV, Radio, Print (General)		\$ 125,000.00
	Public Transportation Bus Ads (General)		\$ 40,000.00
		<b>SUB-TOTAL</b>	<b>\$ 260,000.00</b>
	<i>Voter Registration Deadline</i>		
	TV, Radio, Print (Primary)		\$ 45,000.00
	TV, Radio, Print (General)		\$ 75,000.00
		<b>SUB-TOTAL</b>	<b>\$ 120,000.00</b>
	<i>General Election Information</i>		
	TV, Radio, Print (Primary)		\$ 45,000.00
	TV, Radio, Print (General)		\$ 75,000.00
		<b>SUB-TOTAL</b>	<b>\$ 120,000.00</b>
	<b>TOTAL FUNDING NEEDED</b>	<b>\$ 646,000.00</b>	
Strategic Reserve	<i>Reserve</i>		\$ 96,594.00
		<b>TOTAL</b>	<b>\$ 96,594.00</b>