

AMS Elections Draft Budget

2010/2011

Prepared by: Erik MacKinnon - AMS Elections Administrator

Personnel		
Elections Administrator	\$ 8,450.00	(\$7500 base + \$750 per extra ballot + \$50 for any question over 3 on any ballot (budgeted for 4 extra questions))
Chief Returning Officer	\$ 2,330.00	(\$2000 base rate plus \$250 per extra ballot + \$20 for any question over 3 on any ballot (budgeted for 4 extra questions))
Promotions Officer	\$ 1,000.00	(\$1250 for Sept-April but likely hired in November)
Events and Logistics Officer	\$ 1,400.00	(est. at \$1.25k base rate plus \$150 per extra ballot Mid-Sept to April)
Voter Funded Media Coordinator	\$ 750.00	(\$1250 for Sept-April, but likely hired in November)
Poll Clerks - October Referenda	\$ 1,280.00	(est. 20 poll clerks at 8 hours of work each, \$8/hr)
Poll Clerks - January	\$ 1,920.00	(est. 20 poll clerks at 12 hours of work each, \$8/hr)
Salaries and Wages Contingency	\$ 800.00	(From AMS 10/11 Budget)
Staff Appreciation	\$ 150.00	
Total Personnel	\$ 18,080.00	(leaves \$3k breathing room in AMS Budget [Wages + Honoraria])

Online Elections Platform		
SimplyVoting (based on 50k potential voters)	\$ 6,500.00	(Only for General Election in January)
Elections Platform Web Design	\$ 500.00	(This is est. cost of using AMS design resources for page templates, etc)
Platform Stress Testing	\$ 200.00	(Contest with Comp. Sci. students to break the platform)
iPad App Development	\$ 1,000.00	(For Polling Stations, to be launched with 2010 Referenda)
iPad Rentals for Polling Stations (12 x 2 days)	\$ 2,000.00	(Estimate, getting firm #'s later this week. For both Oct. and Jan.)
Miscellaneous	\$ 250.00	
Total Online Elections Platform	\$ 10,450.00	

Elections Administration / Office / Committee		
Telephone / Fax	\$ 500.00	
Office Supplies	\$ 75.00	
Photocopying & Administrative	\$ 1,500.00	
Advertising & Promotion	\$ 4,000.00	
Miscellaneous	\$ 150.00	
Furniture and Equipment	\$ 50.00	
Food and Refreshments	\$ 300.00	
Total Admin/Office/Committee	\$ 6,575.00	

Elections Operations		
Candidate Refunds	\$ 7,500.00	
Yes/No Committee Refunds	?	(Unknown amount, not budgeted for as Council must approve)
All-Candidates Meeting, Forums, etc.	\$ 600.00	
Total Elections Operations	\$ 8,100.00	

Voter Funded Media		
Prize Money	\$ 8,000.00	
Total Voter Funded Media	\$ 8,000.00	

Total AMS Elections Budget	\$ 51,205.00	(This is \$5,981 higher than the AMS 2010/2011 Budget for Elections)
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**AMS Elections October Referenda Budget
2010/2011**

Prepared by: Erik MacKinnon - AMS Elections Administrator

Personnel		
Poll Clerks - October Referenda	\$	1,600.00
Staff Appreciation	\$	75.00
Total Personnel	\$	1,675.00

(Note: EA, CRO, PO, ELO, VFMC not incl. here as they are term-employees)
(est. 20 poll clerks at 8 hours of work each, \$10/hr)
(Pizzas and drinks after counting, whatever)

Online and In-Person Polling		
iPad Rentals for Polling Stations (12 x 2 days)	\$	1,000.00
Miscellaneous	\$	100.00
Total Online Elections Platform	\$	1,100.00

(Online polls open 4 days, in-person polling stations open 2 days)

Elections Administration / Office / Committee		
Telephone / Fax	\$	100.00
Office Supplies	\$	25.00
Photocopying & Administrative	\$	300.00
Advertising & Promotion	\$	1,000.00
Miscellaneous	\$	75.00
Food and Refreshments	\$	100.00
Total Admin/Office/Committee	\$	1,600.00

(for the Referenda and lead-up period. Essentially Sept. - Oct.)
(Telephone in office, Sept., Oct.)
(General)
(Referendum Handbooks, posters, training guides, paper ballots, lists, etc.)
(incl. Posters, Ubysey, Facebook ads, etc.)
(for Elections Committee meetings, etc.)

Elections Operations		
Yes / No Committee Refunds		?
Total Elections Operations	\$	-

(Council must create account for this)

Total October Referenda Budget	\$	4,375.00
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