

Exhibit 1

Exhibit 1 May 2004 Cost Estimate							
This document is subject to change: updated 3/29/2004							
	#Pcts	% Share	Estimate Cost	10% admin	Total Cost	75%Deposit	
AISD	200	21.51%	\$172,682.44	\$17,268.24	\$189,950.69	\$142,463.02	
ACC	214	23.01%	\$184,770.21	\$18,477.02	\$203,247.23	\$152,435.43	
ACC Williamson	9	0.97%	\$7,770.71	\$777.07	\$8,547.78	\$6,410.84	
COA	230	24.73%	\$198,584.81	\$19,858.48	\$218,443.29	\$163,832.47	
COA Williamson	9	0.97%	\$7,770.71	\$777.07	\$8,547.78	\$6,410.84	
Manor ISD	5	0.54%	\$4,317.06	\$431.71	\$4,748.77	\$3,561.58	
Volente	1	0.11%	\$863.41	\$86.34	\$949.75	\$712.32	
NWAMUD #1	1	0.11%	\$863.41	\$86.34	\$949.75	\$712.32	
Travis County	261	28.06%	\$225,350.59				
	930	100.00%	\$802,973.36				
Additional ACC COA Charges				ACC Total Charges			
EV	Deputies	14	\$18,680.69		Total Cost	75% Deposit	
EV	Clerks	42	\$43,094.30		\$279,747.50	\$209,810.63	
			\$61,774.99				
		10% Admin Fee:	\$6,177.50				
		Additional ACC EV	\$67,952.49				
Temps	\$699,554.56						
Polling Locations	\$18,000.00						
Printing and Mailing	\$3,074.30						
Supplies	\$28,000.00						
Cellular Air Time	\$7,500.00						
Posting and Publishing	\$300.00						
Mileage	\$500.00						
Rentals	\$17,668.50						
Voter Registrar	\$2,376.00						
Security	\$26,000.00						
	\$802,973.36	Total Election Cost not including additional ACC charges					

Program	Project	Item	Quantity	Cost/Each	Printing Cost	Mailing Cost	Total Cost
Admin	Call Center	Call Center	300	0.06	\$18.00	\$ -	\$18.00
Admin	Call Center	Call Center Tele	300	0.06	\$18.00	\$ -	\$18.00
Admin	Public Information	Public Information					
Election Day	Public Info	Polling Place Fly	3000	0.02	\$60.00	\$ -	\$60.00
Early Voting	Public Info	Early Voting Loc	6000	0.02	\$120.00	\$ -	\$120.00
Early Voting		Worker Recruitment and Reply Mailers					\$306.00
Early Voting	Recruit	Worker Recruit	450	0.02	\$9.00	\$144.00	\$153.00
Early Voting	Recruit	Worker Reply S	450	0.02	\$9.00	\$144.00	\$153.00
Early Voting		Supply Costs					\$142.60
Early Voting	Supply	Registration Ver	2000	0.02	\$40.00	\$ -	\$40.00
Early Voting	Supply	Requests for ad	200	0.06	\$12.00	\$ -	\$12.00
Early Voting	Supply	Voter Registratic	10	9.06	\$90.60	\$ -	\$90.60
Early Voting		EV Training Materials			\$ -		\$123.00
Early Voting	Training	Early Voting Gui	300	0.41	\$123.00	\$ -	\$123.00
Election Day		Writ Mailout			\$ -		\$105.00
Election Day	Writ Mailout	EJ Reply Sheets	250	0.02	\$5.00	\$ -	\$5.00
Election Day	Writ Mailout	EJ/AJ Letters fo	250	0.02	\$5.00	\$80.00	\$85.00
Election Day	Writ Mailout	AJ Reply Sheets	250	0.02	\$5.00	\$ -	\$5.00
Election Day	Writ Mailout	Reply Sheets fo	250	0.02	\$5.00	\$ -	\$5.00
Election Day	Writ Mailout	Supply Pickup F	250	0.02	\$5.00	\$ -	\$5.00
Election Day		Polling Places					\$170.00
Election Day	PPL	Polling Place Me	250	0.02	\$5.00	\$80.00	\$85.00
Election Day	PPL	Confirmation PF	250	0.02	\$5.00	\$80.00	\$85.00
Election Day		E Day Training Materials					\$352.50
Election Day	Training	E Day Flipchart	250	0.18	\$45.00	\$ -	\$45.00
Election Day	Training	E Day Guidebook	750	0.41	\$307.50	\$ -	\$307.50
Election Day		Supply Box Forms Costs					\$90.00
Election Day	Supply	Ballot and Seal	250	0.06	\$15.00	\$ -	\$15.00
Election Day	Supply	EJ/AJ Surveys	250	0.02	\$5.00	\$ -	\$5.00
Election Day	Supply	ID Notices	250	0.02	\$5.00	\$ -	\$5.00
Election Day	Supply	Make Your Vote	1000	0.02	\$20.00	\$ -	\$20.00
Election Day	Supply	Precinct Maps	250	0.02	\$5.00	\$ -	\$5.00
Election Day	Supply	RSS Flyers	250	0.04	\$10.00	\$ -	\$10.00
Election Day	Supply	W-9 Forms	1500	0.02	\$30.00	\$ -	\$30.00
Election Night/EVBB		Recruitment Letter					\$1,573.20
EN	Recruit	Recruitment Let	2300	0.04	\$92.00	\$736.00	\$828.00
EN	Recruit	Reply Cards	770	0.04	\$30.80	\$246.40	\$277.20
EVBB	Recruit	EVBB Flyer	500	0.04	\$20.00	\$160.00	\$180.00
EVBB	Recruit	CSS Flyer	800	0.04	\$32.00	\$256.00	\$288.00
Election Night/EVBB		Supply Costs					\$14.00
EN/EVBB	Supply	Election/EVBB	700	0.02	\$14.00	\$ -	\$14.00
					\$ -	\$ -	
					Total Print	Total Mailing	
					Total Printing/Mailing Costs:		\$3,074.30

EQUIPMENT				Price per w	Number of	Total Cost
	Van #1			\$200.00	4.5	\$900.00
	Van #2			\$200.00	4.5	\$900.00
	Van #3			\$200.00	4.5	\$900.00
	Van #4			\$200.00	4.5	\$900.00
	Van #5			\$200.00	4.5	\$900.00
	Van #6			\$200.00	4.5	\$900.00
	Van #7			\$200.00	3.5	\$700.00
	Van #8			\$200.00	3.5	\$700.00
	Van #9			\$200.00	3.5	\$700.00
	Van #10			\$200.00	3.5	\$700.00
	Van #11			\$200.00	1	\$200.00
	Van #12			\$200.00	1	\$200.00
	Van #13			\$200.00	1	\$200.00
	Van #14			\$200.00	1	\$200.00
	Van #15			\$200.00	1	\$200.00
				Total		\$9,200.00
EV	Polling Pla	Mini Mobile Rental	\$5,000.00			
Enight	CCS	Table and Chair Renta	\$1,418.50			
ED	Polling Pla	Table and Chair Renta	\$2,050.00			
EV		Van Rental	\$9,200.00			
			\$17,668.50			