

BRAND BOARD FY 2027 BUDGET				
Account Description	Actual 2025 Expenses	Fiscal Year 2026 Budget	Increase/ (Decrease)	Total SFY 2027 Reuquest
FULL TIME EMPL SALARY & WAGES	\$ 935,427.00	\$ 1,150,469.00		\$ 1,150,469.00
PART TIME EMPL WAGES	\$ 758,238.00	\$ 834,148.00		\$ 834,148.00
BOARD MEMBER WAGES	\$ 7,470.00	\$ 9,162.00		\$ 9,162.00
OASI-EMPLOYER'S SHARE	\$ 128,749.00	\$ 147,999.00		\$ 147,999.00
RETIREMENT-ER SHARE	\$ 55,877.00	\$ 70,238.00		\$ 70,238.00
HEALTH INSURANCE-ER SHARE	\$ 208,379.00	\$ 276,588.00		\$ 276,588.00
WORKER'S COMPENSATION	\$ 8,083.00	\$ 9,087.00		\$ 9,087.00
UNEMPLOYMENT COMPENSATION	\$ 270.00	\$ 2,102.00		\$ 2,102.00
AUTO-STATE OWNED-IN STATE	\$ 15,420.00	\$ 24,700.00		\$ 24,700.00
AUTO PRIV (IN-ST.) LOW/RATE	\$ 547.00	\$ 600.00		\$ 600.00
AUTO-PRIV (IN-ST.) HIGH/RATE	\$ 191,145.00	\$ 231,259.00		\$ 231,259.00
LODGING/IN-STATE	\$ 8,399.00	\$ 5,079.00	\$ 2,000.00	\$ 7,079.00
MEALS/TAXABLE/IN-STATE	\$ 35,912.00	\$ 35,000.00		\$ 35,000.00
NON-TAXABLE MEALS/IN-ST	\$ 936.00	\$ 2,750.00		\$ 2,750.00
AUTO-PRIV.(OUT-STATE) L/R	\$ -	\$ 600.00		\$ 600.00
AIR-COMM-OUT-OF-STATE	\$ -	\$ 5,200.00	\$ (2,000.00)	\$ 3,200.00
OTHER-PUBLIC-OUT-OF-STATE	\$ -	\$ 100.00		\$ 100.00
LODGING/OUT-STATE	\$ -	\$ 2,850.00		\$ 2,850.00
INCIDENTALS-OUT-OF-STATE	\$ -	\$ 800.00		\$ 800.00
MEALS/TAXABLE/OUT-ST	\$ -	\$ 500.00		\$ 500.00
NON-TAXABLE MEALS/OUT-ST	\$ -	\$ 2,600.00	\$ (1,500.00)	\$ 1,100.00
SUBSCRIPTIONS	\$ -	\$ 160.00		\$ 160.00
DUES & MEMBERSHIP FEES	\$ 200.00	\$ 400.00		\$ 400.00
COMPUTER CONSULTANT	\$ 17,945.00	\$ 22,975.00		\$ 22,975.00
OTHER CONSULTING	\$ 357.00	\$ -		\$ -
WORKSHOP REGISTRATION FEE	\$ 910.00	\$ 3,250.00		\$ 3,250.00
COMPUTER SERVICES-STATE	\$ 41,030.00	\$ 38,684.00		\$ 38,684.00
CENTRAL SERVICES - STATE	\$ 94,748.00	\$ 105,000.00		\$ 105,000.00
EQUIPMENT SERV & MAINT	\$ -	\$ 1,400.00		\$ 1,400.00
JANITORIAL & MAINT SERV	\$ 377.00	\$ 6,157.00		\$ 6,157.00
LIVESTOCK TESTING	\$ -	\$ 150.00		\$ 150.00
ADVERTISING-NEWSPAPER	\$ -	\$ 1,100.00		\$ 1,100.00
NEWSLETTER PUBLISHING	\$ 183.00	\$ -		\$ -
EQUIPMENT RENTAL	\$ 1,795.00	\$ 1,500.00		\$ 1,500.00
MICROFILM & PHOTOGRAPHY	\$ 519.00	\$ 400.00		\$ 400.00
RENTS-PRIVATE OWNED PROP.	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00
TELECOMMUNICATIONS SRVCS	\$ 7,912.00	\$ 6,950.00	\$ 1,500.00	\$ 8,450.00
ELECTRICITY	\$ 1,313.00	\$ 2,400.00		\$ 2,400.00
GARBAGE & SEWER	\$ 978.00	\$ 900.00		\$ 900.00
WATER	\$ 524.00	\$ 600.00		\$ 600.00
HEAT-CONTRACTED	\$ 1,233.00	\$ 1,550.00		\$ 1,550.00
INS PREMIUMS & SURETY BDS	\$ 8,000.00	\$ 9,500.00		\$ 9,500.00
FOOD SERVICES	\$ -	\$ 950.00		\$ 950.00
BANK FEES /CREDIT CARD FEES	\$ 9,153.00	\$ 2,500.00		\$ 2,500.00
OTHER CONTRACTUAL SERVICE	\$ 150.00	\$ 750.00		\$ 750.00

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OFFICE SUPPLIES	\$ 6,602.00	\$ 8,125.00		\$ 8,125.00
MAINT & JANITORIAL SUPPL	\$ 343.00	\$ 400.00		\$ 400.00
POLICE & SECURITY SUPPL.	\$ 472.00	\$ 2,500.00		\$ 2,500.00
PRINTING-STATE	\$ 15,191.00	\$ 11,000.00		\$ 11,000.00
PRINTING-COMMERCIAL	\$ 12,846.00	\$ 13,500.00		\$ 13,500.00
MICROFILM SUPP & MATERIAL	\$ -	\$ 200.00		\$ 200.00
POSTAGE	\$ 27,496.00	\$ 20,700.00		\$ 20,700.00
ANIMAL CARE SUPPLIES	\$ -	\$ 500.00		\$ 500.00
FINISHED SIGNS & DECALS	\$ -	\$ 250.00		\$ 250.00
SAFETY DEVICES	\$ 976.00	\$ 100.00		\$ 100.00
OPERATING & MAINT SUPPL.	\$ 683.00	\$ 1,000.00		\$ 1,000.00
OFFICE MACHINES	\$ 1,127.00	\$ 1,500.00		\$ 1,500.00
OFFICE FURN & FIXTURES	\$ -	\$ 500.00		\$ 500.00
TELEPHONE EQUIPMENT	\$ -	\$ 750.00		\$ 750.00
TELEPHONE EQUIP/STATE RADIOS	\$ 6,536.00	\$ -		\$ -
AUDIO-VISUAL EQUIP	\$ -	\$ 200.00		\$ 200.00
POLICE & SECURITY EQUIP	\$ 658.00	\$ 5,000.00		\$ 5,000.00
MISC EQUIPMENT	\$ 781.00	\$ 6,000.00		\$ 6,000.00
COMPUTER HARDWARE	\$ 5,907.00	\$ 10,500.00		\$ 10,500.00
COMPUTER SOFTWARE	\$ -	\$ 6,000.00		\$ 6,000.00
OTHER	\$ -	\$ 600.00		\$ 600.00
TRANSFER TO INSPECTION FUND	\$ 550,000.00	\$ -		\$ -
SALES TAX PAYMENTS	\$ 59.00	\$ 250.00		\$ 250.00
TOTALS	\$ 3,201,856.00	\$ 3,138,682.00	\$ -	\$ 3,138,682.00