

			FY23 Proposed Budget	Change from FY22 Budget to FY23 Request	FY 24 Budget	Proposed FY 25 Budget Starts 7/1/25
2620	5101010	F-T EMP SAL & WAGES	3,000	573	215,375	215,375
2620	5102010	OASI-EMPLOYER'S SHARE		(190)	17,843	17,843
2620	5102020	RETIREMENT-ER SHARE		(142)	14,856	14,856
2620	5102060	HEALTH INSURANCE-ER SHARE		(283)	23,502	23,502
2620	5102090	UNEMPLOYMENT COMPENSATION		-		
51 Total			3,000	(42)	271,576	271,576
2620	5203100	LODGING/IN-STATE	4,000	4,000		
2620	5203130	NON-EMPLOY. TRAVEL-IN ST.	20,000	20,000	24,000	
2620	5203260	AIR-COMM-OUT-OF-STATE	6,500	6,500		
2620	5203330	NON-EMPLOY TRAVEL-OUT-ST.	18,000	1,800	24,500	
5203 Total			48,500	32,300	48,500	48,500
2620	5204010	SUBSCRIPTIONS	300	300		-
2620	5204020	DUES & MEMBERSHIP FEES	9,000	500	10,500	15,000
2620	5204030	LEGAL DOCUMENT FEES	500	150	150	150
2620	5204080	LEGAL CONSULTANT	36,000	-	36,000	46,000
2620	5204090	MANAGEMENT CONSULTANT	240,000	24,297	10,000	-
2620	5204160	WORKSHOP REGISTRATION FEE	10,000	-	10,000	10,000
2620	5204180	COMPUTER SERVICES-STATE	900	50	1,129	7,500
2620	5204200	CENTRAL SERVICES	6,200	(85)	6,548	6,600
2620	5204410	ADVERTISING-MISCELLANEOUS	9,000	4,000	15,000	15,000
2620	5204510	RENTS-OTHER	7,000	5,500	7,000	7,000
2620	5204530	TELECOMMUNICATIONS SRVCS	100	(500)	500	-
2620	5204590	INS PREMIUMS & SURETY BDS	2,800	-	2,800	2,800
2620	5204740	BANK FEES AND CHARGES	2,400	-	2,400	2,400
2620	5204960	OTHER CONTRACTUAL SERVICE	850,000	96,706	900,000	1,005,000
	5204310	Audit Services - State	\$ 3,000.00	3,000	7,500	7,500
5204 Total			1,177,200	133,918	999,027	1,124,950
2620	5205020	OFFICE SUPPLIES State	400	200	(400)	400
2620	5205028	OFFICE SUPPLIES Private		-	200	-
2620	5205048	EDUC & INSTRUC SUPPLIES	25,000	3,000	25,000	20,000
2620	5205310	PRINTING-STATE	-	(100)	100	100
2620	5205328	PRINTING-COMMERCIAL	13,000	1,000	13,000	13,000
2620	5205350	POSTAGE	5,000	-	2,500	2,500
2620	5205370	CLOTHING	1,500	-	1,500	1,500
2620	5205390	FOOD STUFFS	3,000	-	3,000	3,000
5205 Total			47,900	4,100	44,900	40,500

2620	5206060	GRANTS TO INDIVIDUALS	20,000	-	20,000	20,000
5206 Total			20,000	-	20,000	20,000
2620	5207900	COMPUTER HARDWARE	2,500	1,500	3,500	3,500
5207 Total			2,500	1,500	3,500	3,500
One Call Totals			1,299,100	171,776	1,365,850	1,509,026