

**FY 2025 PRELIMINARY BUDGET**

<b>Subobject Descriptions</b>	<b>Actual 23 Expenses</b>	<b>FY 2024 Request</b>	<b>Increase /Decrease</b>	<b>Budget Request</b>
F-T EMP SAL & WAGES	\$ 746,873.00	\$ 979,253.00	\$ 112,700	\$ 1,091,953.00
P-T/TEMP EMP SAL & WAGES	\$ 661,153.00	\$ 828,296.00	\$ (150,000)	\$ 678,296.00
BOARD & COMM MBRS FEES	\$ 2,700.00	\$ 3,905.00		\$ 3,905.00
OASI-EMPLOYER'S SHARE	\$ 106,337.00	\$ 138,854.00		\$ 138,854.00
RETIREMENT-ER SHARE	\$ 43,632.00	\$ 58,899.00	\$ 7,000	\$ 65,899.00
HEALTH INSURANCE-ER SHARE	\$ 164,532.00	\$ 214,274.00	\$ 45,000	\$ 259,274.00
WORKER'S COMPENSATION	\$ 5,212.00	\$ 32,527.00	\$ (24,000)	\$ 8,527.00
UNEMPLOYMENT COMPENSATION	\$ 183.00	\$ 1,973.00		\$ 1,973.00
AUTO-STATE OWNED-IN STATE	\$ 6,320.00	\$ 17,500.00		\$ 17,500.00
AUTO PRIV (IN-ST.) L/RTE	\$ 81.00	\$ 600.00		\$ 600.00
AUTO-PRIV (IN-ST.) H/RTE	\$ 154,698.00	\$ 180,000.00	\$ (20,000)	\$ 160,000.00
LODGING/IN-STATE	\$ 1,288.00	\$ 2,175.00		\$ 2,175.00
MEALS/TAXABLE/IN-STATE	\$ 30,938.00	\$ 50,000.00	\$ (15,000)	\$ 35,000.00
NON-TAXABLE MEALS/IN-ST	\$ 544.00	\$ 2,750.00		\$ 2,750.00
AUTO-PRIV.(OUT-STATE) L/R	\$ 899.00	\$ 600.00		\$ 600.00
AIR-COMM-OUT-OF-STATE	\$ -	\$ 5,200.00		\$ 5,200.00
OTHER-PUBLIC-OUT-OF-STATE	\$ -	\$ 100.00		\$ 100.00
LODGING/OUT-STATE	\$ 2,546.00	\$ 2,850.00		\$ 2,850.00
INCIDENTALS-OUT-OF-STATE	\$ 54.00	\$ 800.00		\$ 800.00
MEALS/TAXABLE/OUT-ST	\$ -	\$ 500.00		\$ 500.00
NON-TAXABLE MEALS/OUT-ST	\$ 546.00	\$ 2,600.00		\$ 2,600.00
SUBSCRIPTIONS	\$ -	\$ 160.00		\$ 160.00
DUES & MEMBERSHIP FEES	\$ 200.00	\$ 400.00		\$ 400.00
COMPUTER CONSULTANT	\$ 13,050.00	\$ 22,975.00		\$ 22,975.00
OTHER CONSULTING	\$ 586.00	\$ -		\$ -
WORKSHOP REGISTRATION FEE	\$ 700.00	\$ 3,250.00		\$ 3,250.00
COMPUTER SERVICES-STATE	\$ 20,306.00	\$ 28,878.00		\$ 28,878.00
CENTRAL SERVICES	\$ 85,400.00	\$ 87,682.00		\$ 87,682.00
EQUIPMENT SERV & MAINT	\$ -	\$ 1,400.00		\$ 1,400.00
JANITORIAL & MAINT SERV	\$ 146.00	\$ 6,076.00		\$ 6,076.00
LIVESTOCK TESTING	\$ -	\$ 150.00		\$ 150.00
ADVERTISING-NEWSPAPER	\$ -	\$ 1,100.00		\$ 1,100.00
EQUIPMENT RENTAL	\$ 1,470.00	\$ 1,500.00		\$ 1,500.00
MICROFILM & PHOTOGRAPHY	\$ 392.00	\$ 400.00		\$ 400.00
RENTS-PRIVATE OWNED PROP.	\$ 27,750.00	\$ 27,750.00	\$ 2,250	\$ 30,000.00
TELECOMMUNICATIONS SRVCS	\$ 5,496.00	\$ 6,950.00		\$ 6,950.00
ELECTRICITY	\$ 1,364.00	\$ 2,400.00		\$ 2,400.00
GARBAGE & SEWER	\$ 877.00	\$ 900.00		\$ 900.00
WATER	\$ 435.00	\$ 600.00		\$ 600.00
HEAT-CONTRACTED	\$ 1,384.00	\$ 1,550.00		\$ 1,550.00
INS PREMIUMS & SURETY BDS	\$ 8,850.00	\$ 9,000.00	\$ 500	\$ 9,500.00
FOOD SERVICES	\$ -	\$ 950.00		\$ 950.00

<b>Subject Descriptions</b>	<b>Actual 23 Expenses</b>	<b>FY 2024 Request</b>	<b>Increase /Decrease</b>	<b>Budget Request</b>
BANK FEES AND CHARGES	\$ 663.00	\$ 3,000.00	\$ (500)	\$ 2,500.00
OTHER CONTRACTUAL SERVICE	\$ 270.00	\$ 750.00		\$ 750.00
OFFICE SUPPLIES	\$ 3,896.00	\$ 6,125.00		\$ 6,125.00
MAINT & JANITORIAL SUPPL	\$ 210.00	\$ 400.00		\$ 400.00
POLICE & SECURITY SUPPL.	\$ -	\$ 2,500.00		\$ 2,500.00
PRINTING-STATE	\$ 9,224.00	\$ 14,000.00	\$ (3,000)	\$ 11,000.00
PRINTING-COMMERCIAL	\$ 10,551.00	\$ 10,500.00	\$ 3,000	\$ 13,500.00
MICROFILM SUPP & MATERIAL	\$ -	\$ 200.00		\$ 200.00
POSTAGE	\$ 9,786.00	\$ 13,700.00	\$ 7,000	\$ 20,700.00
ANIMAL CARE SUPPLIES	\$ -	\$ 500.00		\$ 500.00
FINISHED SIGNS & DECALS	\$ -	\$ 250.00		\$ 250.00
SAFETY DEVICES	\$ -	\$ 100.00		\$ 100.00
OPERATING & MAINT SUPPL.	\$ 2,772.00	\$ 1,000.00		\$ 1,000.00
OFFICE MACHINES	\$ -	\$ 1,500.00		\$ 1,500.00
OFFICE FURN & FIXTURES	\$ -	\$ 500.00		\$ 500.00
TELEPHONE EQUIPMENT	\$ -	\$ 750.00	\$ (750)	\$ -
TELEPHONE EQUIPMENT	\$ 1,130.00	\$ -	\$ 750	\$ 750.00
AUDIO-VISUAL EQUIP	\$ -	\$ 200.00		\$ 200.00
POLICE & SECURITY EQUIP	\$ -	\$ 5,000.00		\$ 5,000.00
MISCELLANEOUS EQUIP	\$ -	\$ 6,000.00		\$ 6,000.00
COMPUTER HARDWARE	\$ -	\$ 10,500.00		\$ 10,500.00
COMPUTER SOFTWARE	\$ -	\$ 6,000.00		\$ 6,000.00
OTHER	\$ -	\$ 600.00		\$ 600.00
SALES TAX PAYMENTS	\$ 139.00	\$ 250.00		\$ 250.00
<b>Totals</b>	<b>\$ 2,135,583.00</b>	<b>\$ 2,812,052.00</b>	<b>\$ (35,050)</b>	<b>\$ 2,777,002.00</b>