

## BRAND BOARD

Account Description	FY 2024 Expenses	FY 2025 Budget	FY 2025 Projected Year End	Budget Balance
Full Time Employee Wages	\$887,947	\$1,135,631	\$934,237	\$201,394
Part Time Employee Wages	\$749,610	\$705,427	\$770,539	-\$65,112
Board Member Wages	\$3,300	\$9,044	\$7,636	\$1,408
Salaries	\$1,640,857	\$1,850,102	\$1,712,412	\$137,690
OASI - Employer's Share	\$124,844	\$145,592	\$128,895	\$16,697
Retirement	\$53,277	\$69,096	\$55,814	\$13,282
Health Insurance	\$197,788	\$260,570	\$208,966	\$51,604
Worker's Compensation	\$6,713	\$8,940	\$8,130	\$810
Unemployment Compensation	\$426	\$2,068	\$273	\$1,795
Benefits	\$383,048	\$486,266	\$402,078	\$84,188
<b>Personal Services</b>	<b>\$2,023,905</b>	<b>\$2,336,368</b>	<b>\$2,114,490</b>	<b>\$221,878</b>
Auto - State Owned	\$16,179	\$17,500	\$16,620	\$880
Auto - Private Low Rate in state	\$0	\$600	\$441	\$159
Auto - Private High Rate in state	\$178,742	\$200,226	\$202,734	-\$2,508
Lodging in state	\$5,185	\$2,579	\$7,422	-\$4,843
Meals/Taxable - in state	\$33,942	\$35,000	\$37,925	-\$2,925
Non-Taxable Meals - in state	\$2,750	\$2,750	\$888	\$1,862
Auto-Private - out of state Low	\$0	\$600	\$0	\$600
Air-Comm - out of state	\$574	\$5,200	\$0	\$5,200
Other Public - out of state	\$0	\$100	\$0	\$100
Lodging - out of state	\$1,416	\$2,850	\$0	\$2,850
Incidentals - out of state	\$40	\$800	\$0	\$800
Meals/Taxable - out of state	\$0	\$500	\$0	\$500
Non-Taxable Meals - out of state	\$458	\$2,600	\$0	\$2,600
<b>Travel</b>	<b>\$239,286</b>	<b>\$271,305</b>	<b>\$266,029</b>	<b>\$5,276</b>
Subscriptions	\$0	\$160	\$0	\$160
Dues & Membership Fees	\$235	\$400	\$300	\$100
Computer Consultant	\$14,308	\$22,975	\$17,708	\$5,267
Other Consulting	\$1,166	\$0	\$322	-\$322
Workshop Registration Fee	\$289	\$3,250	\$910	\$2,340
Computer Services - state	\$31,710	\$29,519	\$40,745	-\$11,226
Central Services	\$103,288	\$88,667	\$94,542	-\$5,875
Equipment Service & Maintenance	\$0	\$1,400	\$0	\$1,400
Janitorial & Maintenance Service	\$367	\$6,157	\$318	\$5,839
Livestock Testing	\$0	\$150	\$0	\$150
Advertising - newspaper	\$0	\$1,100	\$0	\$1,100
Newspaper Publishing			\$183	-\$183
Equipment Rental	\$1,522	\$1,500	\$1,599	-\$99
Microfilm	\$454	\$400	\$519	-\$119
Rents - private owned	\$29,913	\$30,000	\$30,000	\$0

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Rents - other	\$100	\$0	\$0	\$0
Telecommunication Services	\$6,600	\$6,950	\$7,740	-\$790
Electricity	\$1,245	\$2,400	\$1,328	\$1,072
Garbage & Sewer	\$720	\$900	\$922	-\$22
Water	\$558	\$600	\$516	\$84
Heat - Contracted	\$1,015	\$1,550	\$1,283	\$267
Insurance Premiums & Surety Bonds	\$8,113	\$9,500	\$8,000	\$1,500
Food Service	\$0	\$950	\$0	\$950
Bank Fees and charges	\$582	\$2,500	\$5,963	-\$3,463
Other Contractual Services	\$135	\$750	\$135	\$615
<b>Contractual Services</b>	<b>\$202,320</b>	<b>\$211,778</b>	<b>\$213,033</b>	<b>-\$1,255</b>
Office Supplies	\$7,580	\$6,125	\$5,977	\$148
Maintenance & Janitorial	\$385	\$400	\$321	\$79
Police Equipment	\$3,747	\$2,500	\$472	\$2,028
Printing - State	\$13,533	\$11,000	\$15,191	-\$4,191
Printing - Commercial	\$8,352	\$13,500	\$12,295	\$1,205
Mircofilm Supples	\$0	\$200	\$0	\$200
Postage	\$10,742	\$20,700	\$26,757	-\$6,057
Animal Care Supplies	\$0	\$500	\$0	\$500
Finished Signs and Decals	\$1,168	\$250	\$0	\$250
Safety Devices	\$5,461	\$100	\$976	-\$876
Operating & Maintenance	\$1,663	\$1,000	\$683	\$317
<b>Supplies</b>	<b>\$52,631</b>	<b>\$56,275</b>	<b>\$62,672</b>	<b>-\$6,397</b>
Office Machines	\$320	\$1,500	\$1,127	\$373
Office Furniture & Fixtures	\$0	\$500	\$0	\$500
Telephone Equipment	\$0	\$750	\$0	\$750
Telephone Equipment	\$10,846	\$0	\$5,423	-\$5,423
Comm Device-Not Tele < \$5,000	\$915	\$0	\$0	\$0
Audio Visual Equipment	\$0	\$200	\$0	\$200
Police Equipment	\$9,489	\$5,000	\$658	\$4,342
Misc Equipment	\$565	\$6,000	\$3,281	\$2,719
Computer Hardware	\$149	\$10,500	\$4,914	\$5,586
Computer Software	\$4,296	\$6,000	\$0	\$6,000
<b>Capital Outlay</b>	<b>\$26,580</b>	<b>\$30,450</b>	<b>\$15,403</b>	<b>\$15,047</b>
Other	\$0	\$600	\$0	\$600
Operating Transfer Out	\$100,000	\$0	\$550,000	-\$550,000
Sales Tax Payments	\$82	\$250	\$25	\$225
<b>Other</b>	<b>\$100,082</b>	<b>\$850</b>	<b>\$550,025</b>	<b>-\$549,175</b>
<b>TOTAL</b>	<b>\$2,644,804</b>	<b>\$2,907,026</b>	<b>\$3,221,652</b>	<b>-\$314,626</b>