

PERSONAL SERVICES

		FY 25 Actuals	
Account		Account Description	7/1/24 - 6/30/2025
2620	5101010	F-T EMP SAL & WAGES	136,685
2620	5102010	OASI-EMPLOYER'S SHARE	9,754
2620	5102020	RETIREMENT-ER SHARE	8,193
2620	5102060	HEALTH INSURANCE-ER SHARE	19,969
2620	5102080	WORKERS COMPENSATION	2,595
2620	5102090	UNEMPLOYMENT COMPENSATION	36
		51 Total	177,232

OPERATING EXPENSES

2620	5203010	AUTO STATE OWNED - IN STATE	3,419
2620	5203020	AUTO PRIV L/RTE	598
2620	5203040	AIR - STATE OWNED - IN STATE	-
2620	5203100	LODGING - IN STATE	231
2620	5203130	NON-EMPLOY TRAVEL-OUT-ST.	9,281
2620	5203140	MEALS / TAXABLE - IN STATE	68
2620	5203150	NON TAXABLE MEALS - IN STATE	418
2620	5203260	AIR-COMM-OUT-OF-STATE	-
2620	5203320	INCIDENTALS - OUT OF STATE	-
2620	5203330	NON EMPLOY TRAVEL OUT OF STATE	-
2620	5203350	NON TAXABLE MEALS OUT OF STATE	-
		5203 Total	14,015

2620	5204020	DUES & MEMBERSHIP FEES	16,530
2620	5204030	LEGAL DOCUMENT FEES	-
2620	5204080	LEGAL CONSULTANT	17,417
2620	5204089	LEGAL CONSULTANT	125
2620	5204160	WORKSHOP REGISTRATION FEE	3,224
2620	5204180	COMPUTER SERVICES-STATE	5,895
2620	5204190	COMPUTER SERVICES-PRIVATE	275
2620	5204200	CENTRAL SERVICES	2,371
2620	5204360	ADVERTISING - NEWSPAPER	174
2620	5204410	ADVERTISING-MISCELLANEOUS	200
2620	5204460	EQUIPMENT RENTAL	-
2620	5204510	RENTS-OTHER	6,751
2620	5204521	REVENUE BOND LEASE PAYMENTS	-
2620	5204522	REVENUE BOND LEASE PAYMENTS	133
2620	5204530	TELECOMMUNICATIONS SRVCS	200
2620	5204590	INS PREMIUMS & SURETY BDS	3,656
2620	5204740	BANK FEES AND CHARGES	2,400
2620	5204960	OTHER CONTRACTUAL SERVICE	737,221
2620	5204310	Audit Services - State	-
		5204 Total	796,572

FY27 Proposed Budget

Start 7/1/27
165,130
12,656
10,532
25,368
3,538
505

217,729
5,000
0
0
6,097
18,000
0
0
6,500
0
15,000
0
50,597

15,000
150
36,000
-
10,000
8,289
-
6,600
-
15,000
-
7,000
-
-
-
2,800
2,400
969,222
7,500
1,079,961

FY27 Proposed Budget Closer to true

Start 7/1/27
165,130
12,656
10,532
25,368
3,538
505

217,729
5,000
0
0
6,097
18,000
0
0
6,500
0
15,000
0
50,597

15,000
150
36,000
-
10,000
8,289
-
6,600
-
15,000
-
7,000
-
-
-
2,800
2,400
800,000
7,500
910,739

*Added 5,000 - had 0.
Moved 2K from non
employe oos and
moved 3K from non
empl OOS.

2620	5205020	OFFICE SUPPLIES State	240
2620	5205028	OFFICE SUPPLIES Private	-
2620	5205040	EDUC & INSTRUC SUPPLIES	65
2620	5205048	EDUC & INSTRUC SUPPLIES	5,725
2620	5205310	PRINTING-STATE	-
2620	5205320	PRINTING-COMMERCIAL	-
2620	5205328	PRINTING-COMMERCIAL	-
2620	5205350	POSTAGE	487
2620	5205370	CLOTHING	-
2620	5205390	FOOD STUFFS	3,879

5205 Total	10,396
------------	--------

2620	5206060	GRANTS TO INDIVIDUALS	2,500
------	---------	-----------------------	-------

5206 Total	2,500
------------	-------

	5,207,900	COMPUTER HARDWARE	978
2620	5,207,901	COMPUTER HARDWARE	8,340

5207 Total	9,318
------------	-------

FY 2024 ACTUALS	1,010,033
-----------------	-----------

FY2025 BUDGET	
---------------	--

FY2026 BUDGET	
---------------	--

FY2027 PROPOSED BUDGET	
------------------------	--

One Call Totals	1,365,850
-----------------	-----------

Difference from Prev Yr	136,750
-------------------------	---------

0	0
400	400
0	0
20,000	20,000
100	100
0	0
13,000	13,000
2,500	2,500
1,500	1,500
0	0
37,500	37,500
20,000	20,000
20,000	20,000
3,500	3,500
0	0
3,500	3,500
1,409,287	1,240,065