

		FY22	FY23			FY26	
		Operating Budget	Proposed Budget	FY 24 Budget	What was proposed for FY25	Proposed Budget	
					Starts 7/1/25	Start 7/1/26	
2620	5101010	F-T EMP SAL & WAGES	2,427	3,000	215,375	215,375	170,000
2620	5102010	OASI-EMPLOYER'S SHARE	190		17,843	17,843	15,000
2620	5102020	RETIREMENT-ER SHARE	142		14,856	14,856	12,000
2620	5102060	HEALTH INSURANCE-ER SHARE	283		23,502	23,502	26,000
2620	5102090	UNEMPLOYMENT COMPENSATION (-				4,000
51 Total		3,042	3,000	271,576	271,576	227,000	

2620	5203100	LODGING/IN-STATE	4,000	4,000		4,000	4,000
2620	5203130	NON-EMPLOY. TRAVEL-IN ST.	20,000	20,000	24,000	20,000	20,000
2620	5203260	AIR-COMM-OUT-OF-STATE	6,500	6,500		6,500	6,500
2620	5203330	NON-EMPLOY TRAVEL-OUT-ST.	18,000	18,000	24,500	18,000	18,000
5203 Total		48,500	48,500	48,500	48,500	48,500	

2620	5204010	SUBSCRIPTIONS	-	300		-	-
2620	5204020	DUES & MEMBERSHIP FEES	8,500	9,000	10,500	15,000	15,000
2620	5204030	LEGAL DOCUMENT FEES	350	500	150	150	150
2620	5204080	LEGAL CONSULTANT	36,000	36,000	36,000	46,000	46,000
2620	5204090	MANAGEMENT CONSULTANT	215,703	240,000	10,000	-	-
2620	5204160	WORKSHOP REGISTRATION FEE	10,000	10,000	10,000	10,000	10,000
2620	5204180	COMPUTER SERVICES-STATE	850	900	1,129	7,500	7,500
2620	5204200	CENTRAL SERVICES	6,285	6,200	6,548	6,600	6,600
2620	5204410	ADVERTISING-MISCELLANEOUS	5,000	9,000	15,000	15,000	15,000
2620	5204510	RENTS-OTHER	1,500	7,000	7,000	7,000	7,000
2620	5204530	TELECOMMUNICATIONS SRVCS	600	100	500	-	-
2620	5204590	INS PREMIUMS & SURETY BDS	2,800	2,800	2,800	2,800	6,500
2620	5204740	BANK FEES AND CHARGES	2,400	2,400	2,400	2,400	2,400
2620	5204960	OTHER CONTRACTUAL SERVICE	753,294	850,000	900,000	1,005,000	950,000
	5204310	Audit Services - State	\$ 3,000.00	\$ 3,000.00	7,500	7,500	7,500
5204 Total		1,043,282	1,177,200	999,027	1,124,950	1,073,650	

Take Charge (\$36K) and Texas811 (\$914K)

2620	5205020	OFFICE SUPPLIES State	200	400	(400)	400	1,500
2620	5205028	OFFICE SUPPLIES Private	-		200	-	-
2620	5205048	EDUC & INSTRUC SUPPLIES	22,000	25,000	25,000	20,000	20,000
2620	5205310	PRINTING-STATE	100	-	100	100	100
2620	5205328	PRINTING-COMMERCIAL	12,000	13,000	13,000	13,000	13,000
2620	5205350	POSTAGE	5,000	5,000	2,500	2,500	2,500
2620	5205370	CLOTHING	1,500	1,500	1,500	1,500	1,500
2620	5205390	FOOD STUFFS	3,000	3,000	3,000	3,000	3,900

5205 Total	43,800	47,900	44,900	40,500	42,500
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2620	5206060	GRANTS TO INDIVIDUALS	20,000	20,000	20,000	20,000	20,000
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5206 Total	20,000	20,000	20,000	20,000	20,000
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2620	5207900	COMPUTER HARDWARE	1,000	2,500	3,500	3,500	3,500
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5207 Total	1,000	2,500	3,500	3,500	3,500
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One Call Totals	1,159,624	1,299,100	1,365,850	1,509,026	1,415,150
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Difference from Prev Yr

139,476

136,750

143,176

Budget load for FY 2025

\$1,400,347