

| Description                                    | Account ID    | Amounts - FY24<br>Actual | Amounts - FY25<br>Budgeted | Amounts - FY25<br>Projected | Amounts - FY26 In<br>Progress |
|------------------------------------------------|---------------|--------------------------|----------------------------|-----------------------------|-------------------------------|
| Salary Elected Official - PUBLIC ADMINISTRATOR | 101-130-51110 | \$ 77,047.00             | \$ 79,358.00               | \$ 79,358.00                | \$ 81,739.00                  |
| Salary Other - PUBLIC ADM. OTHER               | 101-130-51120 | \$ 80,285.00             | \$ 77,864.00               | \$ 77,864.00                | \$ 83,435.00                  |
| Health Insurance                               | 101-130-51210 | \$ 18,735.00             | \$ 19,574.00               | \$ 13,049.00                | \$ 30,600.00                  |
| FICA                                           | 101-130-51220 | \$ 11,248.00             | \$ 12,005.00               | \$ 10,266.00                | \$ 12,636.00                  |
| Lagers                                         | 101-130-51230 | \$ 18,176.00             | \$ 18,831.00               | \$ 13,765.00                | \$ 19,821.00                  |
| Unemployment Insurance                         | 101-130-51250 | \$ 116.00                | \$ 300.00                  | \$ -                        | \$ 100.00                     |
| Workers' Compensation                          | 101-130-51260 | \$ 3,687.00              | \$ 6,368.00                | \$ 585.00                   | \$ 3,747.00                   |
| Repairs & Maintenance Equipment                | 101-130-52430 | \$ 61.00                 | \$ 1,000.00                | \$ 1,000.00                 | \$ 1,000.00                   |
| Computer Software Maintenance                  | 101-130-52432 | \$ 950.00                | \$ 1,000.00                | \$ 1,500.00                 | \$ 1,500.00                   |
| Bond                                           | 101-130-52522 | \$ -                     | \$ 2,350.00                | \$ 3,000.00                 | \$ 3,000.00                   |
| Phone                                          | 101-130-52530 | \$ 1,169.00              | \$ 1,700.00                | \$ 1,700.00                 | \$ 1,700.00                   |
| Mileage                                        | 101-130-52580 | \$ -                     | \$ -                       | \$ -                        | \$ -                          |
| Training                                       | 101-130-52590 | \$ 887.00                | \$ 1,000.00                | \$ 2,000.00                 | \$ 2,000.00                   |
| Office Expense                                 | 101-130-53600 | \$ 2,131.00              | \$ 6,000.00                | \$ 6,000.00                 | \$ 3,000.00                   |
| Postage                                        | 101-130-53605 | \$ 840.00                | \$ 900.00                  | \$ 925.00                   | \$ 925.00                     |
| Small Equipment                                | 101-130-53618 | \$ -                     | \$ -                       | \$ -                        | \$ -                          |
| Fuel Expense                                   | 101-130-53626 | \$ 896.00                | \$ 1,000.00                | \$ 1,500.00                 | \$ 1,000.00                   |
|                                                |               | <b>\$ 216,228.00</b>     | <b>\$ 229,250.00</b>       | <b>\$ 212,512.00</b>        | <b>\$ 246,203.00</b>          |