

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Other - EMERGENCY MGT.	101-190-51120	\$ 158,046.00	\$ 172,786.00	\$ 172,481.00	\$ 181,330.00
Contract Labor	101-190-51130	\$ 1,344.00	\$ 24,000.00	\$ 8,050.00	\$ -
Health Insurance	101-190-51210	\$ 18,215.00	\$ 21,205.00	\$ 19,575.00	\$ 30,600.00
FICA	101-190-51220	\$ 11,777.00	\$ 13,195.00	\$ 13,195.00	\$ 13,849.00
Lagers	101-190-51230	\$ 18,482.00	\$ 20,698.00	\$ 20,698.00	\$ 21,724.00
Unemployment Insurance	101-190-51250	\$ 158.00	\$ 488.00	\$ 488.00	\$ 150.00
Workers' Compensation	101-190-51260	\$ 3,228.00	\$ 3,283.00	\$ 1,172.00	\$ 3,888.00
Repairs & Maintenance Equipment	101-190-52430	\$ 146.00	\$ 3,500.00	\$ 645.00	\$ 3,500.00
Software Maintenance & Licenses	101-190-52432	\$ 13,000.00	\$ 18,000.00	\$ 15,105.00	\$ 19,334.00
Phone	101-190-52530	\$ 6,572.00	\$ 6,500.00	\$ 5,680.00	\$ 6,500.00
Mileage	101-190-52580	\$ -	\$ -	\$ -	\$ -
Training	101-190-52590	\$ 1,016.00	\$ 2,000.00	\$ 4,500.00	\$ 2,000.00
Office Expense	101-190-53600	\$ 7,838.00	\$ 9,000.00	\$ 6,120.00	\$ 9,000.00
Postage	101-190-53605	\$ 22.00	\$ 50.00	\$ 2.00	\$ 50.00
Other Grant Expense	101-190-53616	\$ 1,673.00	\$ 500.00	\$ 42,000.00	\$ 500.00
Small Equipment	101-190-53618	\$ 284.00	\$ 6,000.00	\$ 560.00	\$ 6,000.00
Late Fees	101-190-53619	\$ -	\$ -	\$ -	\$ -
Fuel Expense	101-190-53626	\$ 2,823.00	\$ 4,000.00	\$ 2,320.00	\$ 4,000.00
Hazard Mitigation Plan	101-190-53750	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Equipment	101-190-54750	\$ 6,416.00	\$ 5,000.00	\$ -	\$ 5,000.00
Vehicle Purchases	101-190-54752	\$ -	\$ -	\$ -	\$ -
		\$ 251,040.00	\$ 312,205.00	\$ 312,591.00	\$ 309,425.00
<u>Local Emergency Planning Committee</u>					
State Grant	220-43412	\$ 4,544.00	\$ 2,500.00	\$ 5,735.00	\$ 2,500.00
Interest	220-46611	\$ 1,596.00	\$ 500.00	\$ 757.00	\$ 500.00
Total Revenue		\$ 6,140.00	\$ 3,000.00	\$ 6,492.00	\$ 3,000.00
Training	220-610-52590	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Office Expense	220-610-53600	\$ 118.00	\$ 5,000.00	\$ 245.00	\$ 5,000.00
Equipment	220-610-54750	\$ -	\$ -	\$ -	\$ -
Total Expense		\$ 118.00	\$ 10,000.00	\$ 245.00	\$ 10,000.00