

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Other - EMPLOYEE SERVICES	101-240-51120	\$ 389,234.00	\$ 504,854.00	\$ 476,487.00	\$ 524,687.00
Contract Labor	101-240-51130	\$ 11,701.00	\$ 15,000.00	\$ 3,585.00	\$ 12,000.00
Health Insurance	101-240-51210	\$ 37,948.00	\$ 52,742.00	\$ 52,742.00	\$ 81,600.00
FICA	101-240-51220	\$ 31,562.00	\$ 38,598.00	\$ 38,598.00	\$ 40,116.00
Lagers	101-240-51230	\$ 43,665.00	\$ 60,546.00	\$ 60,546.00	\$ 62,926.00
Unemployment Insurance	101-240-51250	\$ 474.00	\$ 1,275.00	\$ 1,275.00	\$ 400.00
Workers' Compensation	101-240-51260	\$ 861.00	\$ 932.00	\$ 932.00	\$ 944.00
Consultant	101-240-52310	\$ -	\$ -	\$ -	\$ -
Dues	101-240-52500	\$ 499.00	\$ 1,000.00	\$ -	\$ 1,000.00
Phone	101-240-52530	\$ 4,491.00	\$ 4,500.00	\$ 4,195.00	\$ 5,000.00
Mileage	101-240-52580	\$ 157.00	\$ 300.00	\$ -	\$ 300.00
Training	101-240-52590	\$ 1,672.00	\$ 5,000.00	\$ -	\$ 5,000.00
Office Expense	101-240-53600	\$ 7,059.00	\$ 10,000.00	\$ 8,105.00	\$ 17,000.00
Postage	101-240-53605	\$ 51.00	\$ 300.00	\$ 60.00	\$ 500.00
Small Equipment	101-240-53618	\$ 30.00	\$ 2,500.00	\$ 520.00	\$ 2,500.00
Computer Software	101-240-54756	\$ (635.00)	\$ 12,000.00	\$ 19,020.00	\$ 15,000.00
		\$ 528,769.00	\$ 709,547.00	\$ 666,065.00	\$ 768,973.00