

	FY 24-25			FY 25-26			FY 26-27	
	Category	Amount		Category	Amount		Category	Amount
Class Management	2300	103,805		2300	106,920		2300	\$110,245
Class Staff	2400	414,152		2400	625,348		2400	\$687,071
clerical pT	2450	20,800		2450	19,776		2450	\$19,976
Clerical OT	2460	10,115		2460	10,625		2460	\$10,176
PERSCLASSIFIED	3202	177,545		3202	198,893		3202	\$213,457
FICAClassified	3302	42,325		3302	48,379		3302	\$51,150
Medi classified	3312	9,899		3312	11,074		3312	\$12,025
H&W classified	3402	106,182		3402	116,980		3402	\$113,780
UI classified	3502	3,320		3502	3,226		3502	\$3,290
WC Classified	3602	24,134		3602	27,340		3602	\$29,689
Supplies	4300	116,775		4300	136,775		4300	\$159,775
Freight/Shipping	4360	5,000		4360	6,000		4360	\$6,500
Non capitalized EQ	4400	21,000		4400	21,745		4400	\$22,000
Travel Meals	5220	800		5220	900		5220	\$800
Dispatch	5230	6,100		5230	6,350		5230	\$6,500
Conferences	5240	1,500		5240	2,000		5240	\$4,000
Dues	5300	2,551		5300	2,600		5300	\$2,600
Other insurance	5450	12,500		5450	12,500		5450	\$12,500
Alarm	5500	1,950		5500	950		5500	\$950
Lights & Power	5510	12,540		5510	12,540		5510	\$12,540
Heat/Oil	5520	1,000		5520	1,100		5520	\$1,500
Water/Sewer	5530	3,829		5530	2,229		5530	\$2,229
Rent	5600	28,800		5600	30000		5600	\$30,000
Wholesale telecom	5800	111,207		5800	121,707		5800	\$135,957
Legal	5802	13,500		5802	13,500		5802	\$24,030
Audit	5801	3,000		5801	3,000		5801	\$3,000
Advertising	5811	10,515		5811	11,712		5811	\$11,712
Pager Phones/Manager	5902	2,500		5902	2,500		5902	\$2,500
Telecom	5903	1,069,365		5903	962,429		5903	\$926,819
Postage	5904	3,725		5904	4,493		5904	\$4,123
Depreciation	6900	25,000		6900	18,011		6900	\$18,500
Other infd	7619	42,500		7619	42,500		7619	\$42,500
Interest Income	8660	2,540		8660	500		8660	\$500
Other income	8689	2,416,580		8689	2,603,865		8689	\$2,734,058
	Rev	2,419,120		Rev	2,604,365		Rev	2,734,558
	Exp	2,407,936		Exp	2,584,101		Exp	2,681,893
	Net	11,184		Net	20,264		Net	52,665