

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51100	County	Commission							
000	No Program								
10100290	519100	00000 BoardCommi	102,060.00	102,060.00	102,060.00	84,969.00	102,060.00	102,060.00	
10100290	520100	00000 Social Sec	6,327.72	6,328.00	6,328.00	5,268.15	6,328.00	6,328.00	
10100290	521000	00000 Unemp Comp	.00	.00	10.00	6.46	.00	.00	
10100290	521200	00000 Employer M	1,479.88	1,480.00	1,480.00	1,231.99	1,480.00	1,480.00	
10100290	530700	00000 Communictn	2,902.82	3,270.00	3,270.00	3,164.40	3,270.00	3,270.00	
10100290	532000	00000 Dues and M	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
10100290	533000	00000 Lease Paym	106.95	1,635.00	1,635.00	693.26	1,635.00	1,635.00	
10100290	533200	00000 Legal Noti	1,130.64	3,820.00	3,820.00	2,144.03	3,820.00	3,820.00	
10100290	534800	00000 Postal Cha	30.23	100.00	100.00	33.49	100.00	100.00	
10100290	534900	00000 Printing S	738.00	750.00	750.00	738.00	750.00	750.00	
10100290	535500	00000 Travel	3,434.90	10,000.00	10,000.00	6,561.10	10,000.00	10,000.00	
10100290	535600	00000 Tuition	1,260.00	6,100.00	6,100.00	2,465.00	6,100.00	6,100.00	
10100290	541100	00000 Data Proce	.00	50.00	50.00	.00	50.00	50.00	
10100290	541400	00000 Duplicatin	125.70	150.00	150.00	.00	150.00	150.00	
10100290	542200	00000 Food Suppl	100.32	250.00	250.00	51.00	250.00	250.00	
10100290	543500	00000 Office Sup	373.41	800.00	790.00	243.59	800.00	800.00	
10100290	549900	00000 Other Supp	746.05	750.00	750.00	444.25	750.00	750.00	
TOTAL County Commission			123,016.62	139,743.00	139,743.00	110,213.72	139,743.00	139,743.00	

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PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Gen	County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
51210	Board of Equalization								
10100300	519100	00000 BoardComm	645.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	_____
10100300	520100	00000 Social Sec	39.99	.00	.00	.00	.00	.00	_____
10100300	521000	00000 Unemp Comp	.36	.00	.00	.00	.00	.00	_____
10100300	521200	00000 Employer M	9.35	.00	.00	.00	.00	.00	_____
TOTAL Board of Equalization			694.70	4,000.00	4,000.00	.00	4,000.00	4,000.00	_____

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PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
51220 Beer Board								
10100310 533200 00000 Legal Noti		807.69	1,250.00	1,250.00	637.82	1,250.00	1,250.00	_____
TOTAL Beer Board		807.69	1,250.00	1,250.00	637.82	1,250.00	1,250.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget				FOR PERIOD 99			
ACCOUNTS FOR:							
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
51240	Other Boards and Committees						
10100320	510500 00000 Supervisor	.00	67,401.00	67,401.00	.00	67,401.00	67,401.00
10100320	516800 00000 Temporary	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00
10100320	518900 00000 Other Sala	.00	31,515.00	31,515.00	.00	31,515.00	31,515.00
10100320	520100 00000 Social Sec	.00	7,063.00	7,063.00	.00	7,063.00	7,063.00
10100320	520400 00000 State Reti	.00	7,906.00	7,906.00	.00	7,906.00	7,906.00
10100320	520600 00000 Life Ins E	.00	59.00	59.00	.00	59.00	59.00
10100320	520700 00000 Health Ins	.00	16,176.00	16,176.00	.00	16,176.00	16,176.00
10100320	520800 00000 Dental Ins	.00	276.00	276.00	.00	276.00	276.00
10100320	521000 00000 Unemp Comp	.00	84.00	84.00	.00	84.00	84.00
10100320	521200 00000 Employer M	.00	1,652.00	1,652.00	.00	1,652.00	1,652.00
10100320	530700 00000 Communictn	.00	600.00	600.00	.00	600.00	600.00
10100320	533200 00000 Legal Noti	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
10100320	534800 00000 Postalchg	.00	200.00	200.00	.00	200.00	200.00
10100320	535500 00000 Travel	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
10100320	542200 00000 Food Suppl	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
10100320	543500 00000 Office Sup	.00	500.00	500.00	.00	500.00	500.00
10100320	551300 00000 Workers Co	138.00	138.00	138.00	138.00	138.00	138.00
10100320	559900 00000 Other Char	.00	7,375.00	7,375.00	.00	7,375.00	7,375.00
TOTAL Other Boards and Commi		138.00	162,445.00	162,445.00	138.00	162,445.00	162,445.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
Gen	County			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
51300	County	Mayor								
10100330	510100	00000	County Off	172,837.86	181,479.24	181,479.24	153,559.34	181,479.24	189,040.87	
10100330	516100	00000	Secretary	73,452.59	76,568.20	76,568.20	61,737.13	76,568.20	89,216.43	
10100330	516200	00000	Clerical P	37,215.62	46,427.52	46,427.52	37,843.13	46,427.52	52,026.75	
10100330	518700	00000	Overtime P	59.96	.00	.00	.00	.00	.00	
10100330	520100	00000	Social Sec	16,667.42	18,877.45	18,877.45	14,950.19	18,877.45	20,477.61	
10100330	520400	00000	State Reti	18,094.79	21,008.77	21,008.77	17,345.10	21,008.77	24,573.13	
10100330	520600	00000	Life Ins E	156.89	171.12	171.12	129.07	171.12	178.56	
10100330	520700	00000	Health Ins	41,660.00	40,596.00	40,596.00	32,952.05	40,596.00	40,488.00	
10100330	520800	00000	Dental Ins	766.16	846.00	846.00	692.92	846.00	847.44	
10100330	521000	00000	Unemp Comp	42.02	368.99	368.99	39.90	368.99	423.73	
10100330	521200	00000	Employer M	3,965.33	4,414.89	4,414.89	3,564.26	4,414.89	4,789.12	
10100330	530700	00000	Communicat	2,200.36	2,500.00	2,500.00	1,975.23	2,500.00	2,500.00	
10100330	532000	00000	Dues and M	165.00	165.00	165.00	165.00	165.00	165.00	
10100330	534800	00000	PostalChg	23.96	50.00	100.00	59.21	50.00	100.00	
10100330	534900	00000	Printing S	172.75	700.00	700.00	272.00	700.00	650.00	
10100330	535500	00000	Travel	280.00	750.00	700.00	.00	750.00	750.00	
10100330	535600	00000	Tuition	175.00	500.00	825.00	525.00	500.00	500.00	
10100330	542200	00000	Food Suppl	512.76	750.00	750.00	669.40	750.00	750.00	
10100330	542500	00000	Gasoline	389.03	750.00	750.00	335.71	750.00	750.00	
10100330	543500	00000	Office Sup	684.61	1,000.00	675.00	442.00	1,000.00	1,000.00	
10100330	551300	00000	workers Co	432.00	508.83	508.83	508.83	508.83	508.83	
TOTAL County Mayor				369,954.11	398,432.01	398,432.01	327,765.47	398,432.01	429,735.47	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
Gen	County			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
51310	Personnel Office									
10100340	510500	00000	Supervisor	96,615.98	100,713.88	100,713.88	81,345.75	100,713.88	104,474.54	
10100340	516200	00000	Clerical P	217,450.33	225,904.97	223,404.97	152,164.41	201,000.00	238,490.69	
10100340	518700	00000	Overtime P	63.31	500.00	3,000.00	2,201.62	2,000.00	2,000.00	
10100340	520100	00000	Social Sec	18,454.16	20,250.37	20,250.37	14,026.62	18,100.00	21,263.84	
10100340	520400	00000	State Reti	21,618.96	22,536.70	22,536.70	15,994.31	20,820.00	25,516.61	
10100340	520600	00000	Life Ins E	262.79	297.00	297.00	164.37	216.45	267.57	
10100340	520700	00000	Health Ins	63,271.00	64,512.00	64,512.00	39,794.50	51,675.00	47,664.00	
10100340	520800	00000	Dental Ins	1,401.60	1,410.00	1,410.00	948.96	1,210.00	1,129.92	
10100340	521000	00000	Unemp Comp	105.01	979.86	979.86	95.73	105.00	1,028.90	
10100340	521200	00000	Employer M	4,315.90	4,735.97	4,735.97	3,280.42	4,224.00	4,973.00	
10100340	530200	00000	Advertisng	.00	1,000.00	1,000.00	.00	.00	750.00	
10100340	530700	00000	Communicat	2,598.10	2,650.00	2,650.00	2,636.64	2,650.00	1,850.00	
10100340	531200	00000	ConPriAgcy	3,175.66	5,000.00	5,000.00	2,559.63	3,000.00	6,000.00	
10100340	532000	00000	Dues and M	1,106.00	1,425.00	1,425.00	1,131.89	1,100.00	1,900.00	
10100340	533000	00000	Lease Paym	180.47	250.00	250.00	156.41	250.00	300.00	
10100340	533100	00000	Legal Svcs	1,710.00	2,500.00	2,500.00	1,155.00	2,500.00	2,500.00	
10100340	533300	00000	Licenses	454.29	210.00	210.00	184.40	205.00	500.00	
10100340	534800	00000	PostalChg	1,954.24	2,200.00	3,200.00	2,614.60	2,700.00	2,800.00	
10100340	535500	00000	Travel	.00	250.00	250.00	.00	.00	200.00	
10100340	535600	00000	Tuition	.00	3,500.00	2,500.00	.00	.00	1,500.00	
10100340	539900	00000	Other Cont	1,889.07	18,000.00	18,000.00	3,435.56	4,500.00	6,000.00	
10100340	542200	00000	Food Suppl	.00	300.00	300.00	96.93	300.00	300.00	
10100340	542900	00000	Instr Supp	37,109.55	38,250.00	38,250.00	25,768.60	30,000.00	40,000.00	
10100340	543500	00000	Office Sup	2,185.63	2,800.00	2,800.00	2,719.77	2,800.00	3,250.00	
10100340	549900	00000	Other Supp	6,231.77	8,000.00	8,000.00	7,742.78	8,000.00	8,000.00	
10100340	551300	00000	Workers Co	720.00	848.05	848.05	848.05	848.05	848.05	
10100340	559900	00000	Other Char	213.44	.00	.00	.00	.00	375.00	
TOTAL Personnel Office				483,087.26	529,023.80	529,023.80	361,066.95	458,917.38	523,882.12	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51500	Election Commission									
10100350	510100	00000	County Off	102,028.95	107,131.00	107,131.00	90,649.24	107,131.00	110,344.93	
10100350	516200	00000	Clerical P	128,819.62	137,950.36	137,950.36	99,906.20	137,950.36	135,433.96	
10100350	516800	00000	Temporary	23,960.46	58,678.94	50,878.94	46,291.80	58,678.94	30,000.00	
10100350	516900	00000	Part time	773.38	.00	.00	.00	.00	.00	
10100350	518700	00000	Overtime P	3,330.97	7,000.00	7,000.00	7,212.59	7,000.00	7,000.00	
10100350	519200	00000	Election C	26,127.41	26,269.09	26,269.09	26,419.63	26,269.09	26,500.00	
10100350	519300	00000	Election W	90,823.50	145,500.00	235,800.00	235,970.99	145,500.00	145,000.00	
10100350	519600	00000	InServce	6,225.00	15,000.00	11,000.00	10,950.00	15,000.00	15,000.00	
10100350	520100	00000	Social Sec	20,547.64	20,445.93	24,445.93	24,260.08	20,445.93	25,849.03	
10100350	520400	00000	State Reti	15,778.18	22,772.03	22,772.03	12,641.09	22,772.03	18,285.95	
10100350	520600	00000	Life Ins E	203.32	206.88	206.88	164.21	206.88	211.68	
10100350	520700	00000	Health Ins	36,383.77	50,220.00	59,220.00	47,172.00	50,220.00	66,624.40	
10100350	520800	00000	Dental Ins	817.60	846.00	1,196.00	937.28	846.00	1,129.92	
10100350	521000	00000	Unemp Comp	376.50	911.28	911.28	696.24	911.28	1,025.76	
10100350	521200	00000	Employer M	4,805.45	4,785.43	6,585.43	5,793.10	4,785.43	5,972.84	
10100350	530700	00000	Communicat	4,676.63	7,500.00	7,500.00	4,276.00	7,500.00	7,500.00	
10100350	532000	00000	Dues and M	.00	450.00	450.00	400.00	450.00	500.00	
10100350	533000	00000	Lease Paym	1,338.87	1,820.00	1,820.00	1,750.00	2,281.13	2,400.00	
10100350	533200	00000	Legal Noti	13,865.38	28,000.00	22,000.00	20,472.34	28,000.00	20,000.00	
10100350	533300	00000	Licenses	47,975.00	31,000.00	36,750.00	36,627.18	31,000.00	50,000.00	
10100350	533400	00000	Maintenanc	.00	20,000.00	.00	.00	20,000.00	20,000.00	
10100350	534800	00000	PostalChg	8,927.01	18,000.00	18,000.00	10,647.94	18,000.00	18,000.00	
10100350	534900	00000	Printing S	.00	7,500.00	7,500.00	6,088.65	7,500.00	7,500.00	
10100350	535100	00000	Rentals	1,449.45	5,000.00	2,500.00	2,033.85	5,000.00	5,000.00	
10100350	535500	00000	Travel	2,974.16	11,000.00	6,000.00	1,690.58	11,000.00	6,000.00	
10100350	535600	00000	Tuition	.00	2,500.00	1,500.00	700.00	2,500.00	1,500.00	
10100350	542200	00000	Food Suppl	1,018.37	1,500.00	2,750.00	2,266.47	1,500.00	2,000.00	
10100350	542500	00000	Gasoline	167.61	600.00	600.00	166.99	600.00	600.00	
10100350	543500	00000	Office Sup	60,553.76	16,000.00	16,000.00	12,673.78	16,000.00	5,000.00	
10100350	549900	00000	Other Supp	.00	.00	.00	.00	.00	16,000.00	
10100350	551300	00000	Workers Co	1,152.00	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	
10100350	570900	00000	Data Proce	898,803.00	.00	.00	.00	.00	.00	
TOTAL Election Commission				1,503,902.99	750,452.65	816,602.65	710,723.94	750,913.78	752,244.18	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51600	Register of Deeds							
10100360	510100 00000 County off	113,365.98	119,034.00	119,034.00	101,144.29	119,034.00	122,605.02	
10100360	516200 00000 Clerical P	402,557.07	426,354.96	426,354.96	327,264.57	426,354.96	426,732.29	
10100360	516900 00000 Part time	.00	4,130.09	4,130.09	.00	4,130.09	4,000.00	
10100360	520100 00000 Social Sec	30,460.13	34,067.68	34,067.68	25,381.73	34,067.68	34,058.91	
10100360	520400 00000 State Reti	34,621.12	37,631.84	37,631.84	26,844.58	37,631.84	40,870.70	
10100360	520600 00000 Life Ins E	503.76	512.16	512.16	403.43	512.16	528.00	
10100360	520700 00000 Health Ins	97,707.37	105,168.00	105,168.00	75,104.00	105,168.00	97,632.00	
10100360	520800 00000 Dental Ins	2,207.52	2,256.00	2,256.00	1,617.60	2,256.00	2,259.84	
10100360	521000 00000 Unemp Comp	219.16	1,279.06	1,279.06	219.84	1,279.06	1,648.01	
10100360	521200 00000 Employer M	7,123.73	7,968.03	7,968.03	5,936.02	7,968.03	7,965.39	
10100360	530700 00000 Communicat	4,893.78	6,000.00	6,000.00	4,894.45	6,000.00	6,000.00	
10100360	532000 00000 Dues and M	1,125.00	1,700.00	1,700.00	1,697.00	1,700.00	1,700.00	
10100360	533000 00000 Lease Paym	1,337.62	1,600.00	1,600.00	370.37	1,600.00	1,600.00	
10100360	534800 00000 PostalChg	359.94	600.00	600.00	124.80	600.00	600.00	
10100360	534900 00000 Printing S	559.25	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100360	535500 00000 Travel	1,456.25	1,800.00	1,800.00	1,723.76	1,800.00	1,800.00	
10100360	535600 00000 Tuition	.00	600.00	600.00	385.00	600.00	600.00	
10100360	539900 00000 Other Cont	54,478.00	50,000.00	31,739.00	.00	50,000.00	50,000.00	
10100360	541100 00000 Data Proce	694.30	800.00	800.00	347.15	800.00	800.00	
10100360	543500 00000 Office Sup	1,268.74	2,500.00	2,500.00	338.34	2,500.00	2,500.00	
10100360	545100 00000 Uniforms	.00	600.00	600.00	.00	600.00	600.00	
10100360	549900 00000 Other Supp	22.71	600.00	600.00	.00	600.00	600.00	
10100360	551300 00000 workers Co	1,872.00	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	
10100360	559900 00000 Other Char	.00	750.00	750.00	.00	750.00	750.00	
10100360	570900 00000 Data Proce	.00	4,000.00	20,844.08	16,844.08	4,000.00	4,000.00	
10100360	571100 00000 Furniture a	461.01	600.00	18,861.00	18,261.00	600.00	2,000.00	
TOTAL Register of Deeds		757,294.44	813,417.53	830,261.61	610,767.72	813,417.53	814,715.87	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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ACCOUNTS FOR:									
Gen	County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
51710	Planning and Development								
10100370	510500	00000	Supervisor	101,626.22	105,938.52	105,938.52	85,565.98	105,938.52	109,894.27
10100370	514100	00000	Foreman	160,802.14	167,622.98	167,622.98	135,387.63	167,622.98	173,882.02
10100370	516100	00000	Secretary	113,133.13	125,817.05	125,817.05	96,319.70	125,817.05	133,365.63
10100370	518900	00000	Other Sala	496,471.36	572,042.19	572,042.19	378,887.60	572,042.19	565,985.20
10100370	520100	00000	Social Sec	52,839.53	59,882.07	59,882.07	42,195.08	59,882.07	62,264.18
10100370	520400	00000	State Reti	56,817.16	67,028.03	67,028.03	44,469.65	67,028.03	74,717.02
10100370	520600	00000	Life Ins E	781.53	845.88	845.88	593.94	845.88	868.68
10100370	520700	00000	Health Ins	117,610.10	117,012.00	117,012.00	85,010.00	117,012.00	126,336.00
10100370	520800	00000	Dental Ins	2,997.33	3,102.00	3,102.00	2,249.76	3,102.00	3,107.28
10100370	521000	00000	Unemp Comp	336.06	2,914.26	2,914.26	334.98	2,914.26	3,012.78
10100370	521200	00000	Employer M	12,357.62	14,085.60	14,085.60	9,868.20	14,085.60	14,561.78
10100370	530200	00000	Advertisin	.00	800.00	800.00	339.21	800.00	800.00
10100370	530700	00000	Communicat	19,554.15	22,000.00	22,000.00	18,775.19	22,000.00	22,000.00
10100370	532000	00000	Dues and M	6,675.68	10,000.00	10,000.00	7,087.54	10,000.00	10,000.00
10100370	532100	00000	Engineerin	7,080.29	80,000.00	80,000.00	.00	140,789.71	40,000.00
10100370	533100	00000	Legal Svcs	.00	5,000.00	.00	.00	5,000.00	5,000.00
10100370	533200	00000	Legal Noti	933.28	6,000.00	6,000.00	1,804.13	6,000.00	6,000.00
10100370	533700	00000	Maint. And	.00	300.00	300.00	.00	300.00	300.00
10100370	533800	00000	Maint. And	11,985.01	12,000.00	12,000.00	7,360.48	12,000.00	12,000.00
10100370	534800	00000	Postalchg	1,312.08	1,500.00	1,500.00	1,045.52	1,500.00	1,500.00
10100370	534900	00000	Printing S	2,765.99	3,000.00	3,000.00	1,389.50	3,000.00	3,000.00
10100370	535600	00000	Tuition	750.00	5,000.00	5,000.00	3,185.01	5,000.00	5,000.00
10100370	539900	00000	Other Cont	2,665.93	5,500.00	5,500.00	2,497.11	5,500.00	5,500.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2026
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	Recommend
10518020	539900	00000 other Cont	.00	.00	100,000.00	30,810.00	.00
							COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100370	542500	00000	Gasoline	25,431.63	35,000.00	35,000.00	17,345.25	35,000.00	35,000.00		
10100370	542900	00000	Instr Supp	604.33	5,000.00	3,830.00	2,335.84	9,232.55	5,000.00		
10100370	543500	00000	Office Sup	7,836.14	8,500.00	8,500.00	4,965.74	8,511.00	8,500.00		
10100370	545100	00000	Uniforms	1,109.36	3,000.00	1,000.00	333.85	1,000.00	3,000.00		
10100370	547100	00000	Computer S	12,708.00	14,000.00	14,000.00	13,956.00	14,000.00	14,000.00		
10100370	551300	00000	Workers Co	2,304.00	2,544.15	2,544.15	2,544.15	2,544.15	2,544.15		
10100370	570800	00000	Communicat	789.35	3,000.00	3,000.00	2,903.32	3,000.00	3,000.00		
10100370	570900	00000	Data Proce	266.31	4,500.00	.00	.00	.00	1,000.00		
10100370	571100	00000	Furniture a	548.98	1,000.00	.00	.00	.00	1,000.00		
10100370	571800	00000	Motor Vehi	.00	.00	158,270.00	158,239.00	152,100.00	.00		
10100370	571900	00000	Office Equ	1,501.69	5,000.00	9,200.00	8,954.41	9,200.00	5,000.00		
10100370	573500	00000	Health Equ	1,573.86	5,000.00	200.00	152.12	200.00	1,000.00		
TOTAL Planning and Developme				1,224,168.24	1,473,934.73	1,717,934.73	1,166,905.89	1,682,967.99	1,458,138.99		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Gen	County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
51800	County	Buildings							
10100380	510500	00000 Supervisor	43,167.80	44,831.95	44,831.95	35,825.64	44,831.95	46,223.20	
10100380	516600	00000 Custodial	216,752.82	248,295.19	248,295.19	203,879.77	248,295.19	257,566.06	
10100380	516700	00000 Maintenanc	226,399.50	313,693.83	313,693.83	183,746.09	313,693.83	233,701.89	
10100380	516900	00000 Part time	57,199.93	80,663.05	76,163.05	25,707.57	80,663.05	35,000.00	
10100380	518700	00000 Overtime P	8,588.70	7,000.00	11,500.00	8,366.25	7,000.00	8,000.00	
10100380	520100	00000 Social Sec	32,145.91	39,729.97	39,729.97	27,057.92	39,729.97	32,460.49	
10100380	520400	00000 State Reti	32,817.58	38,777.24	38,777.24	26,464.67	38,777.24	38,952.59	
10100380	520600	00000 Life Ins E	523.06	550.08	550.08	421.31	550.08	521.52	
10100380	520700	00000 Health Ins	112,638.22	126,696.00	126,696.00	84,412.30	126,696.00	102,504.00	
10100380	520800	00000 Dental Ins	2,609.04	2,820.00	2,820.00	2,167.66	2,820.00	2,824.80	
10100380	521000	00000 Unemp Comp	357.60	1,927.96	1,927.96	304.37	1,927.96	1,570.67	
10100380	521200	00000 Employer M	7,662.96	9,318.46	9,318.46	6,328.12	9,318.46	7,591.57	
10100380	530700	00000 Communicat	5,678.29	5,300.00	5,300.00	4,298.20	5,300.00	5,300.00	
10100380	531700	00000 Data Proce	8,250.00	8,500.00	8,500.00	.00	8,500.00	8,500.00	
10100380	533000	00000 Lease Paym	10,324.10	11,392.00	11,392.00	10,260.00	11,404.82	11,392.00	
10100380	533200	00000 Legal Noti	.00	20.00	20.00	.00	20.00	20.00	
10100380	533400	00000 Maintenanc	138,950.86	155,346.00	155,346.00	133,822.00	159,862.86	159,862.86	
10100380	533500	00000 Maint. And	100,750.73	106,320.80	106,320.80	105,948.87	109,955.60	109,955.60	
10100380	533600	00000 Maint. And	61,633.18	72,217.00	72,217.00	67,783.78	79,328.54	79,329.00	
10100380	533800	00000 Maint. And	.00	2,653.00	2,653.00	.00	2,653.00	2,653.00	
10100380	534700	00000 Pest Contr	6,220.00	6,830.00	6,830.00	900.00	7,410.00	7,410.00	
10100380	535500	00000 Travel	.00	1,350.00	1,350.00	.00	1,350.00	1,350.00	
10100380	535600	00000 Tuition	.00	1,180.00	1,180.00	.00	1,180.00	1,180.00	
10100380	536100	00000 Permits	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100380	539900	00000 Other Cont	-264,969.00	.00	.00	-263,332.00	.00	.00	
10100380	541000	00000 Custodial	56,246.83	56,556.00	56,556.00	38,117.50	56,863.74	56,556.00	
10100380	542500	00000 Gasoline	5,850.00	9,000.00	9,000.00	4,732.12	14,000.00	9,000.00	
10100380	543400	00000 Natural Ga	61,833.90	93,000.00	93,000.00	72,512.79	93,000.00	93,000.00	
10100380	543500	00000 Office sup	37.15	500.00	500.00	.00	500.00	500.00	
10100380	545100	00000 Uniforms	7,700.00	7,990.00	7,990.00	-6.92	7,990.00	7,990.00	
10100380	545200	00000 Utilities	678,070.65	770,000.00	770,000.00	591,545.33	770,000.00	770,000.00	
10100380	551300	00000 Workers Co	2,448.00	2,713.76	2,713.76	2,713.76	2,713.76	2,713.76	
10100380	570700	00000 Building I	94,224.48	108,647.00	108,647.00	89,348.16	110,595.25	108,647.00	
10100380	570900	00000 Data Proce	1,875.00	3,265.50	3,265.50	.00	3,265.50	3,265.50	
10100380	571700	00000 Maint Equi	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	
TOTAL County Buildings			1,715,987.29	2,341,584.79	2,341,584.79	1,463,325.26	2,364,696.80	2,210,041.51	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
51900	Other General Administration						
10100390	510500 00000 Supervisor	93,912.00	97,897.25	97,897.25	79,070.99	97,897.25	101,552.73 _____
10100390	520100 00000 Social Sec	5,568.10	6,069.63	6,069.63	4,745.79	6,069.63	6,296.27 _____
10100390	520400 00000 State Reti	6,482.35	6,754.91	6,754.91	5,455.86	6,754.91	7,555.52 _____
10100390	520600 00000 Life Ins E	59.54	59.40	59.40	47.12	59.40	59.52 _____
10100390	520700 00000 Health Ins	16,591.00	16,800.00	16,800.00	13,876.00	16,800.00	16,656.00 _____
10100390	520800 00000 Dental Ins	280.32	282.00	282.00	234.32	282.00	282.48 _____
10100390	521000 00000 Unemp Comp	21.00	293.69	293.69	21.00	293.69	304.66 _____
10100390	521200 00000 Employer M	1,302.22	1,419.51	1,419.51	1,109.91	1,419.51	1,472.51 _____
10100390	530700 00000 Communicat	1,453.43	2,046.00	2,046.00	1,612.32	2,046.00	2,046.00 _____
10100390	533200 00000 Legal Noti	.00	650.00	650.00	.00	650.00	650.00 _____
10100390	535500 00000 Travel	.00	.00	5,000.00	2,744.41	.00	.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10518010	539900 00000 other Cont	45,000.00	198,749.00	198,749.00	75,953.60	198,749.00	198,749.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024	2025	2025	2025	2025	2026		
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100390	543500	00000	Office Sup	.00	600.00	600.00	.00	600.00	600.00		
10100390	550600	00000	Liability	777,610.00	806,189.00	806,189.00	806,189.00	806,189.00	806,189.00		
10100390	551300	00000	workers Co	1,000.00	169.61	169.61	169.61	169.61	169.61		
10100390	573500	00000	Health Equ	.00	20,000.00	15,000.00	653.99	20,000.00	10,000.00		
TOTAL Other General Administ				949,279.96	1,157,980.00	1,157,980.00	991,883.92	1,157,980.00	1,152,583.30		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51910	Preservation of Records									
10100400	510500	00000	Supervisor	52,536.74	60,796.32	69,184.42	51,201.68	60,796.32	94,172.52	
10100400	518900	00000	Other Sala	32,024.21	33,383.67	33,383.67	26,972.41	33,383.67	34,630.22	
10100400	520100	00000	Social Sec	5,040.88	5,818.97	5,818.97	4,656.40	5,818.97	7,985.77	
10100400	520400	00000	State Reti	5,834.76	6,498.42	6,498.42	5,394.07	6,498.42	9,582.92	
10100400	520600	00000	Life Ins E	78.88	78.36	78.36	57.75	78.36	79.68	
10100400	520700	00000	Health Ins	11,894.61	16,800.00	16,800.00	12,415.45	16,800.00	16,656.00	
10100400	520800	00000	Dental Ins	280.32	282.00	282.00	209.60	282.00	282.48	
10100400	521000	00000	Unemp Comp	42.02	282.54	282.54	28.00	282.54	386.41	
10100400	521200	00000	Employer M	1,178.92	1,365.61	1,365.61	1,088.99	1,365.61	1,365.50	
10100400	530700	00000	Communicat	2,318.70	2,500.00	2,500.00	2,269.20	2,500.00	2,500.00	
10100400	531700	00000	Data Proce	5,250.00	5,250.00	.00	.00	5,250.00	5,250.00	
10100400	532000	00000	Dues and M	264.00	425.00	425.00	89.00	425.00	425.00	
10100400	533000	00000	Lease Paym	36.38	906.00	906.00	906.00	906.00	906.00	
10100400	533400	00000	Maintenanc	.00	2,150.00	2,150.00	.00	2,150.00	2,150.00	
10100400	534800	00000	PostalChg	92.40	100.00	100.00	87.60	100.00	100.00	
10100400	535600	00000	Tuition	.00	765.00	765.00	.00	765.00	765.00	
10100400	539900	00000	Other Cont	.00	3,066.00	.00	.00	3,066.00	3,066.00	
10100400	543500	00000	Office Sup	402.11	650.00	650.00	483.26	650.00	650.00	
10100400	549900	00000	Other Supp	.00	3,500.00	3,427.90	862.53	3,500.00	3,500.00	
10100400	551300	00000	workers Co	289.00	339.22	339.22	339.22	339.22	339.22	
TOTAL Preservation of Record				117,563.93	144,957.11	144,957.11	107,061.16	144,957.11	184,792.72	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51920	Risk Management									
10100410	510500	00000	Supervisor	80,982.15	84,416.62	84,416.62	68,182.65	84,416.62	87,568.74	
10100410	518900	00000	Other Sala	54,969.33	57,302.09	57,302.09	46,282.30	57,302.09	59,441.76	
10100410	520100	00000	Social Sec	7,916.00	8,751.90	8,751.90	6,675.37	8,751.90	9,114.65	
10100410	520400	00000	State Reti	9,382.56	9,778.59	9,778.59	7,898.10	9,778.59	10,937.58	
10100410	520600	00000	Life Ins E	119.06	118.80	118.80	94.24	118.80	.00	
10100410	520700	00000	Health Ins	23,738.00	23,976.00	23,976.00	19,850.00	23,976.00	23,832.00	
10100410	520800	00000	Dental Ins	560.64	564.00	564.00	468.64	564.00	564.96	
10100410	521000	00000	Unemp Comp	41.99	425.16	425.16	41.99	425.16	441.03	
10100410	521200	00000	Employer M	1,851.32	2,054.92	2,054.92	1,561.17	2,054.92	2,131.65	
10100410	530700	00000	Communictn	1,604.17	2,000.00	2,000.00	1,711.39	2,000.00	2,000.00	
10100410	532000	00000	Dues and M	580.00	660.00	660.00	315.00	770.00	660.00	
10100410	533000	00000	Lease Paym	4,506.17	7,542.77	7,542.77	4,483.13	7,542.77	7,542.77	
10100410	533800	00000	Maint. And	.00	500.00	500.00	.00	500.00	500.00	
10100410	534800	00000	Postalchg	7.18	50.00	50.00	2.35	50.00	50.00	
10100410	534900	00000	Printing S	1,436.13	1,450.00	1,450.00	.00	1,450.00	1,450.00	
10100410	535500	00000	Travel	3,838.26	4,077.55	4,077.55	3,553.13	4,077.55	4,577.55	
10100410	535600	00000	Tuition	1,195.00	2,500.00	2,500.00	865.00	2,500.00	2,500.00	
10100410	539900	00000	Other Cont	339.98	750.00	750.00	339.98	750.00	750.00	
10100410	542500	00000	Gasoline	1,341.63	2,388.14	2,388.14	1,274.09	2,388.14	2,388.14	
10100410	543500	00000	Office Sup	913.73	1,000.00	1,000.00	819.78	1,000.00	1,000.00	
10100410	551300	00000	Workers Co	288.00	339.22	339.22	339.22	339.22	339.22	
10100410	570900	00000	Data Proce	.00	5,691.44	5,691.44	4,186.81	5,691.44	2,000.00	
10100410	571100	00000	Funiture a	.00	750.00	750.00	.00	750.00	750.00	
TOTAL Risk Management				195,611.30	217,087.20	217,087.20	168,944.34	217,197.20	220,540.05	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52100	Accounting and Budgeting							
10100420	510500 00000 Supervisor	112,069.98	119,034.00	119,034.00	96,286.87	119,034.00	122,605.02	
10100420	511900 00000 Accountant	402,043.36	422,461.25	422,461.25	336,281.90	422,461.25	429,725.59	
10100420	516900 00000 Part time	.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	
10100420	518700 00000 Overtime P	3.56	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100420	520100 00000 Social Sec	30,849.58	33,543.37	33,543.37	25,857.84	33,543.37	34,244.50	
10100420	520400 00000 State Reti	32,750.19	37,363.17	37,363.17	28,144.74	37,363.17	41,093.40	
10100420	520600 00000 Life Ins E	386.75	415.80	415.80	317.55	415.80	415.44	
10100420	520700 00000 Health Ins	68,090.00	81,312.00	81,312.00	57,211.31	81,312.00	73,800.00	
10100420	520800 00000 Dental Ins	1,401.60	1,692.00	1,692.00	1,111.85	1,692.00	1,694.88	
10100420	521000 00000 Unemp Comp	176.40	1,624.49	1,624.49	142.36	1,624.49	1,656.99	
10100420	521200 00000 Employer M	7,214.84	7,851.68	7,851.68	6,047.40	7,851.68	8,008.79	
10100420	530700 00000 Communicat	3,861.61	5,000.00	5,000.00	4,220.04	5,000.00	5,000.00	
10100420	531700 00000 Data Proce	.00	400.00	400.00	.00	400.00	400.00	
10100420	532000 00000 Dues and M	1,519.00	2,000.00	2,000.00	314.00	2,000.00	2,000.00	
10100420	533000 00000 Lease Paym	2,669.83	3,514.15	3,514.15	3,387.52	3,776.85	3,514.15	
10100420	533200 00000 Legal Noti	1,425.36	2,500.00	500.00	.00	2,500.00	2,500.00	
10100420	534800 00000 Postal cha	3,866.25	5,000.00	5,000.00	2,495.85	5,000.00	5,000.00	
10100420	534900 00000 Printing S	3,846.31	4,000.00	2,000.00	1,081.96	4,163.33	4,000.00	
10100420	535500 00000 Travel	2,539.94	7,000.00	3,000.00	537.67	7,000.00	7,000.00	
10100420	535600 00000 Tuition	-150.70	7,000.00	11,000.00	10,517.30	7,850.00	7,000.00	
10100420	542200 00000 Food Suppl	457.54	1,800.00	6,300.00	3,159.39	1,800.00	1,800.00	
10100420	543500 00000 Office Sup	1,009.46	3,600.00	3,100.00	1,704.29	3,620.61	3,600.00	
10100420	551300 00000 workers co	1,262.00	1,356.88	1,356.88	1,356.88	1,356.88	1,255.69	
TOTAL Accounting and Budgeti		677,292.86	757,968.79	757,968.79	580,176.72	759,265.43	765,814.45	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen	County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
52200	Purchasing							
10100430	510500 00000 Supervisor	98,915.60	95,747.78	95,747.78	77,273.19	95,747.78	99,323.01	
10100430	512200 00000 Purchasing	317,180.87	374,702.26	373,702.26	262,619.62	373,702.26	340,477.56	
10100430	518700 00000 Overtime P	308.31	.00	2,000.00	1,182.12	1,000.00	2,000.00	
10100430	520100 00000 Social Sec	25,253.55	29,167.90	29,167.90	20,392.83	29,167.90	28,055.87	
10100430	520400 00000 State Reti	24,245.05	32,461.05	32,461.05	18,126.17	32,461.05	33,667.04	
10100430	520600 00000 Life Ins E	335.23	416.00	416.00	287.52	416.00	409.44	
10100430	520700 00000 Health Ins	25,843.00	47,712.00	47,712.00	40,975.00	47,712.00	80,976.00	
10100430	520800 00000 Dental Ins	1,086.24	1,410.00	1,410.00	984.72	1,410.00	1,694.88	
10100430	521000 00000 Unemp Comp	182.99	1,411.35	1,411.35	209.99	1,411.35	1,357.54	
10100430	521200 00000 Employer M	5,906.08	6,821.53	6,821.53	4,769.29	6,821.53	6,561.45	
10100430	530700 00000 Communicat	4,491.18	4,500.00	4,500.00	4,109.31	4,500.00	4,500.00	
10100430	531200 00000 Contracts	17,049.00	18,500.00	18,500.00	16,047.98	18,500.00	18,500.00	
10100430	532000 00000 Dues and M	925.00	1,200.00	1,200.00	1,195.00	1,200.00	1,200.00	
10100430	533000 00000 Lease Paym	533.21	2,000.00	2,000.00	800.00	2,000.00	2,000.00	
10100430	533200 00000 Legal Noti	3,680.65	5,000.00	5,000.00	3,000.00	5,000.00	5,000.00	
10100430	533700 00000 Maint. And	2,200.80	.00	.00	.00	.00	4,000.00	
10100430	534800 00000 PostalChg	510.36	1,000.00	1,000.00	49.10	1,000.00	1,000.00	
10100430	534900 00000 Printing S	80.03	750.00	750.00	321.49	750.00	750.00	
10100430	535500 00000 Travel	1,866.90	5,200.00	7,550.00	4,837.79	7,264.00	5,200.00	
10100430	535600 00000 Tuition	5,604.20	5,000.00	6,500.00	6,451.18	5,000.00	5,000.00	
10100430	539900 00000 Other Cont	.00	2,500.00	500.00	200.00	2,500.00	2,500.00	
10100430	541100 00000 Data Proce	2,525.03	2,000.00	2,000.00	1,540.00	2,000.00	2,000.00	
10100430	542200 00000 Food Suppl	1,125.51	2,000.00	2,000.00	728.71	2,000.00	2,000.00	
10100430	542500 00000 Gasoline	.00	.00	150.00	33.48	.00	500.00	
10100430	543500 00000 Office Sup	2,410.31	2,200.00	2,200.00	1,360.44	2,200.00	2,200.00	
10100430	549900 00000 Other Supp	442.00	1,000.00	1,000.00	234.00	1,000.00	1,000.00	
10100430	551300 00000 Workers Co	864.00	1,187.27	1,187.27	1,187.27	1,187.27	1,187.27	
10100430	559900 00000 Other Char	.00	275.00	275.00	13.29	275.00	275.00	
10100430	570900 00000 Data Proce	173.01	3,300.00	300.00	.00	3,300.00	2,300.00	
TOTAL Purchasing		543,738.11	647,462.14	647,462.14	468,929.49	649,526.14	655,635.06	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
52220	Central Services							
10100440	510100 00000 County off	.00	210,000.00	.00	.00	210,000.00	.00	
10100440	521100 00000 Retiree Be	369,772.40	470,000.00	350,000.00	309,267.63	470,000.00	470,000.00	
10100440	530500 00000 Audit Serv	58,170.00	52,000.00	52,000.00	.00	52,000.00	60,000.00	
10100440	530700 00000 Communicat	7,381.25	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
10100440	530800 00000 Consultant	230,158.23	25,000.00	247,029.31	210,009.29	193,029.31	25,000.00	
10100440	530900 00000 ConGovtAgc	230,421.54	247,368.00	247,368.00	195,324.45	247,368.00	250,000.00	
10100440	531000 00000 ConOthGovA	220,302.00	285,000.00	271,000.00	156,919.00	285,000.00	285,000.00	
10100440	531600 00000 Contributi	1,500.00	15,000.00	15,000.00	1,500.00	15,000.00	15,000.00	
10100440	532000 00000 DuesMember	31,977.88	33,000.00	33,000.00	32,063.88	33,000.00	35,500.00	
10100440	533100 00000 Legal Svcs	130,786.50	150,000.00	194,000.00	151,665.60	115,000.00	150,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100450	533200	00000	Legal Noti	926,543.62	1,125,000.00	1,125,000.00	936,573.84	1,125,000.00	1,125,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
				2024	2025	2025	2025	2025	2026		
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100440	534100	00000	Pauper Bur	2,400.00	7,200.00	7,200.00	1,800.00	7,200.00	7,200.00		
10100440	534800	00000	Postal Cha	5,260.00	10,000.00	10,000.00	4,092.00	10,000.00	10,000.00		
10100440	539900	00000	Other Cont	9,160.61	35,000.00	35,000.00	28,420.00	35,394.39	35,000.00		
10100440	543500	00000	Office Sup	2,109.10	6,800.00	6,800.00	88.92	6,800.00	6,800.00		
10100440	551000	00000	Trustee Co	1,099,362.72	1,150,000.00	1,150,000.00	1,099,896.58	1,150,000.00	1,150,000.00		
10100440	559900	00000	other Char	-70,825.60	76,692.28	91,692.28	65,910.62	102,792.28	102,000.00		
10100440	572400	00000	Site Devel	828,836.84	500,000.00	815,000.00	428,162.47	714,642.76	700,000.00		
TOTAL Central Services				4,083,317.09	4,406,060.28	4,658,089.59	3,629,694.28	4,780,226.74	4,434,500.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99			
ACCOUNTS FOR:									
Gen	County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
52300	Property Assessor Office								
10100460	510100	00000	County Off	113,365.98	119,034.00	119,034.00	100,721.06	119,034.00	122,605.02
10100460	510300	00000	Assistant	578,501.97	620,381.54	620,381.54	494,001.12	620,381.54	650,472.61
10100460	516200	00000	Clerical P	221,115.01	235,711.06	235,711.06	189,816.92	235,711.06	244,503.36
10100460	518700	00000	Overtime P	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
10100460	520100	00000	Social Sec	53,990.90	60,429.41	60,429.41	46,497.98	60,429.41	63,090.02
10100460	520400	00000	State Reti	61,053.00	67,283.74	67,283.74	50,913.55	67,283.74	75,708.03
10100460	520600	00000	Life Ins E	898.84	936.24	936.24	744.70	936.24	969.84
10100460	520700	00000	Health Ins	183,921.82	198,972.00	198,972.00	150,296.75	198,972.00	211,920.00
10100460	520800	00000	Dental Ins	3,363.84	3,666.00	3,666.00	2,665.84	3,666.00	3,672.24
10100460	521000	00000	Unemp Comp	374.12	2,568.28	2,568.28	367.44	2,568.28	3,052.74
10100460	521200	00000	Employer M	12,626.88	14,139.34	14,139.34	10,874.56	14,139.34	14,754.92
10100460	530700	00000	Communicat	9,559.89	9,000.00	9,739.00	9,570.55	9,000.00	9,000.00
10100460	531200	00000	Contracts	56,680.00	65,250.00	94,254.00	94,253.80	85,204.00	85,000.00
10100460	531700	00000	Data Proce	55,790.80	80,000.00	80,000.00	42,742.64	60,743.00	108,250.00
10100460	532000	00000	Dues and M	17,925.44	13,000.00	5,567.00	5,566.29	11,838.00	13,000.00
10100460	533000	00000	Lease Paym	16,041.63	18,000.00	18,000.00	15,987.32	18,632.00	19,000.00
10100460	533100	00000	Legal Svcs	10,435.00	10,000.00	12,700.00	11,584.36	26,585.00	20,000.00
10100460	533800	00000	Maint. And	809.54	5,000.00	3,104.00	2,008.00	1,632.00	5,000.00
10100460	534800	00000	PostalChg	4,471.71	6,500.00	6,500.00	5,202.79	5,095.00	6,500.00
10100460	534900	00000	Printing S	606.00	1,750.00	1,450.00	972.06	2,054.00	1,750.00
10100460	535500	00000	Travel	5,683.87	15,000.00	15,000.00	13,420.19	10,824.00	15,000.00
10100460	535600	00000	Tuition	3,815.00	3,000.00	3,000.00	2,980.00	2,975.00	3,000.00
10100460	541400	00000	Duplicatin	2,917.27	4,500.00	4,500.00	2,030.05	1,830.00	4,000.00
10100460	542500	00000	Gasoline	3,781.33	5,000.00	4,261.00	3,325.44	4,295.00	5,000.00
10100460	543500	00000	Office Sup	6,087.84	5,000.00	5,000.00	3,543.61	4,958.00	4,500.00
10100460	545100	00000	Uniforms	.00	500.00	500.00	.00	500.00	500.00
10100460	549900	00000	Other Supp	439.56	.00	.00	.00	.00	.00
10100460	551300	00000	workers Co	2,448.00	2,883.37	2,883.37	2,883.37	2,883.37	2,883.37
10100460	559900	00000	other char	1,516.07	2,500.00	2,500.00	2,382.79	2,500.00	2,000.00
10100460	571100	00000	Furniture	.00	2,700.00	.00	.00	.00	7,000.00
10100460	571900	00000	Office Equ	.00	5,000.00	5,000.00	.00	.00	.00
TOTAL Property Assessor Offi			1,428,221.31	1,578,704.98	1,598,079.98	1,265,353.18	1,575,669.98	1,703,132.15	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52400	County	Trustee Office								
10100480	510100	00000	County Off	113,365.98	119,034.00	119,034.00	100,721.06	119,034.00	122,606.02	
10100480	516200	00000	Clerical P	315,183.83	325,139.64	332,999.64	267,934.26	325,139.64	344,105.87	
10100480	516800	00000	Temporary	350.00	2,000.00	725.00	640.00	1,925.00	1,900.00	
10100480	520100	00000	Social Sec	25,506.05	27,662.77	27,662.77	22,006.62	27,662.77	28,936.07	
10100480	520400	00000	State Reti	27,949.54	30,647.98	31,447.98	25,437.11	30,647.98	34,723.29	
10100480	520600	00000	Life Ins E	351.77	383.76	383.76	295.66	383.76	407.04	
10100480	520700	00000	Health Ins	72,204.81	78,984.00	73,484.00	61,856.00	78,984.00	69,192.00	
10100480	520800	00000	Dental Ins	1,855.23	1,974.00	1,974.00	1,640.24	1,974.00	1,977.36	
10100480	521000	00000	Unemp Comp	147.03	975.42	975.42	127.91	975.42	1,400.13	
10100480	521200	00000	Employer M	5,970.21	6,469.52	6,469.52	5,156.02	6,469.52	6,767.31	
10100480	530700	00000	Communicat	3,713.10	4,900.00	4,900.00	4,288.13	4,900.00	4,800.00	
10100480	532000	00000	Dues and M	1,610.00	1,700.00	1,700.00	1,667.00	1,700.00	1,800.00	
10100480	533000	00000	Lease Paym	232.13	500.00	500.00	500.00	500.00	500.00	
10100480	533100	00000	Legal Svcs	950.00	2,850.00	2,850.00	1,900.00	2,850.00	2,850.00	
10100480	533200	00000	Legal Noti	245.00	295.00	295.00	245.00	295.00	295.00	
10100480	533400	00000	Maintenanc	10,296.00	10,850.00	10,925.00	10,913.76	10,925.00	11,600.00	
10100480	534800	00000	PostalChg	28,851.46	31,000.00	33,000.00	29,787.75	31,000.00	33,500.00	
10100480	534900	00000	Printing S	2,376.98	2,100.00	2,100.00	2,080.45	2,100.00	2,100.00	
10100480	535500	00000	Travel	2,090.22	1,500.00	2,980.00	2,973.32	1,612.72	1,500.00	
10100480	535600	00000	Tuition	705.00	1,100.00	1,100.00	855.00	1,100.00	1,100.00	
10100480	539900	00000	Other Cont	13,568.00	14,000.00	17,300.00	14,906.74	14,000.00	17,000.00	
10100480	541400	00000	Duplicatin	826.55	550.00	550.00	132.22	550.00	550.00	
10100480	543500	00000	Office Sup	4,437.20	2,000.00	1,920.00	1,321.14	2,037.42	2,000.00	
10100480	549900	00000	Other Supp	254.26	300.00	300.00	313.09	307.09	300.00	
10100480	551300	00000	Workers Co	1,152.00	1,526.49	1,526.49	1,526.49	1,526.49	1,526.49	
10100480	570900	00000	Data Proce	14,682.84	.00	.00	.00	.00	.00	
TOTAL County Trustee Office				648,875.19	668,442.58	677,102.58	559,224.97	668,599.81	693,436.58	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget				FOR PERIOD 99						
ACCOUNTS FOR:										
Gen	County			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
52500	County	Clerk	Office							
10100490	510100	00000	County off	113,365.98	119,034.00	119,034.00	101,443.46	119,034.00	122,605.02	
10100490	516200	00000	Clerical P	947,211.72	977,822.48	994,169.98	791,557.12	977,822.48	1,054,339.74	
10100490	516900	00000	Part time	28,141.61	35,753.93	35,753.93	7,337.91	35,753.93	35,753.93	
10100490	520100	00000	Social Sec	63,025.24	69,752.93	70,766.68	52,456.25	69,752.93	72,970.58	
10100490	520400	00000	State Reti	73,939.59	75,683.10	76,817.70	59,991.93	75,683.10	87,564.69	
10100490	520600	00000	Life Ins E	1,054.83	1,054.92	1,074.72	904.69	1,054.92	1,169.04	
10100490	520700	00000	Health Ins	250,264.00	255,720.00	262,675.00	200,150.00	255,720.00	243,192.00	
10100490	520800	00000	Dental Ins	5,326.08	5,640.00	5,757.50	4,663.04	5,640.00	5,649.60	
10100490	521000	00000	Unemp Comp	483.77	3,040.73	3,049.48	480.49	3,040.73	3,408.74	
10100490	521200	00000	Employer M	14,794.62	16,422.85	16,659.95	12,268.01	16,422.85	16,475.56	
10100490	524000	00000	In Service	26.16	250.00	250.00	.00	250.00	250.00	
10100490	530700	00000	Communicat	8,602.09	8,500.00	8,600.00	8,507.43	8,500.00	8,500.00	
10100490	532000	00000	Dues and M	1,415.00	1,750.00	1,750.00	1,372.00	1,750.00	1,750.00	
10100490	533000	00000	Lease Paym	6,481.49	9,500.00	9,500.00	7,023.33	9,500.00	9,500.00	
10100490	533400	00000	Maintenanc	23,902.52	25,400.00	25,400.00	24,522.15	26,897.48	25,400.00	
10100490	534800	00000	PostalChg	52,215.78	62,000.00	62,000.00	43,803.99	62,000.00	62,000.00	
10100490	534900	00000	Printing S	4,302.25	5,800.00	5,800.00	5,281.70	5,800.00	5,800.00	
10100490	535500	00000	Travel	2,522.07	4,000.00	4,000.00	3,541.21	4,000.00	4,000.00	
10100490	535600	00000	Tuition	440.00	800.00	800.00	815.00	800.00	800.00	
10100490	543500	00000	Office Sup	16,626.00	16,500.00	21,330.00	19,284.97	16,500.00	16,500.00	
10100490	543700	00000	Periodical	405.95	480.00	480.00	442.14	480.00	480.00	
10100490	551300	00000	Workers Co	3,600.00	4,240.25	4,240.25	4,240.25	4,240.25	4,240.25	
10100490	559900	00000	Other Char	320.04	500.00	400.00	105.04	502.52	500.00	
10100490	570900	00000	Data Proce	5,795.97	6,500.00	27,340.00	24,390.40	6,929.99	6,500.00	
TOTAL County Clerk Office				1,624,262.76	1,706,145.19	1,757,649.19	1,374,582.51	1,708,075.18	1,789,349.15	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52600	Data Processing									
10100500	510500	00000	Supervisor	99,749.02	103,981.90	103,981.90	83,985.30	103,981.90	107,864.59	
10100500	512100	00000	Data Proce	253,685.49	306,028.51	320,145.09	250,522.12	306,028.51	368,968.90	
10100500	516900	00000	Part time	3,357.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100500	518700	00000	Overtime P	231.08	.00	500.00	63.92	.00	.00	
10100500	520100	00000	Social Sec	21,069.80	25,420.65	26,295.88	19,741.72	25,420.65	29,563.68	
10100500	520400	00000	State Reti	22,699.56	27,945.72	27,945.72	22,808.11	27,945.72	35,476.41	
10100500	520600	00000	Life Ins E	299.33	333.84	343.76	273.92	333.84	416.64	
10100500	520700	00000	Health Ins	45,253.00	54,948.00	57,730.00	48,362.00	54,948.00	80,736.00	
10100500	520800	00000	Dental Ins	934.40	1,128.00	1,175.08	1,125.60	1,128.00	1,977.36	
10100500	521000	00000	Unemp Comp	139.47	1,218.84	1,239.84	138.05	1,218.84	1,430.50	
10100500	521200	00000	Employer M	4,927.60	5,945.15	6,149.84	4,617.03	5,945.15	6,914.09	
10100500	530700	00000	Communicat	50,703.75	65,075.60	65,075.60	38,693.83	65,075.60	75,394.20	
10100500	531700	00000	Data Proce	745,593.75	866,995.08	866,995.08	738,893.96	902,100.39	1,031,022.92	
10100500	533300	00000	Licenses	201,944.91	241,704.08	241,704.08	167,710.52	241,704.08	187,499.41	
10100500	533600	00000	Maint. And	449.45	7,500.00	7,000.00	.00	7,500.00	7,500.00	
10100500	535500	00000	Travel	5,888.86	10,000.00	10,000.00	3,677.10	10,000.00	10,000.00	
10100500	535600	00000	Tuition	3,071.00	18,000.00	15,000.00	4,737.00	18,000.00	18,000.00	
10100500	539900	00000	Other Cont	466,350.90	524,480.00	506,423.50	445,434.35	524,480.00	403,438.23	
10100500	541100	00000	Data Proce	1,874.50	20,000.00	20,000.00	14,069.57	20,000.00	20,000.00	
10100500	541700	00000	Equipment	13,891.65	.00	.00	146.61	.00	.00	
10100500	543500	00000	Office Sup	1,403.49	1,500.00	4,500.00	4,442.98	1,500.00	1,500.00	
10100500	551300	00000	Workers Co	720.00	1,187.27	1,187.27	1,187.27	1,187.27	1,068.88	
10100500	570900	00000	Data Proce	4,546.43	.00	.00	.00	.00	.00	
10100500	571100	00000	Funiture a	1,519.11	2,000.00	2,000.00	1,723.12	2,000.00	2,000.00	
TOTAL Data Processing				1,950,303.55	2,290,392.64	2,290,392.64	1,852,354.08	2,325,497.95	2,395,771.81	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
52900	Other Finance							
10520100	510300 00000 Assistant	116,527.32	107,973.54	107,973.54	57,564.72	107,973.54	107,973.54	_____
10520100	518900 00000 Other Sala	33,620.99	33,694.91	33,694.91	26,378.18	33,694.91	34,936.73	_____
10520100	520100 00000 Social Sec	8,860.28	8,783.44	8,783.44	4,966.97	8,783.44	8,783.44	_____
10520100	520400 00000 State Reti	10,360.21	9,775.12	9,775.12	5,792.07	9,775.12	9,775.12	_____
10520100	520600 00000 Life Ins E	62.00	60.00	60.00	28.46	60.00	60.00	_____
10520100	520700 00000 Health Ins	19,693.50	16,740.00	16,740.00	12,042.64	16,740.00	16,740.00	_____
10520100	520800 00000 Dental Ins	338.72	282.00	282.00	209.95	282.00	282.48	_____
10520100	521000 00000 Unemp Comp	21.00	425.01	425.01	22.29	425.01	425.01	_____
10520100	521200 00000 Employer M	2,072.16	2,054.19	2,054.19	1,161.63	2,054.19	2,054.19	_____
TOTAL Other Finance		191,556.18	179,788.21	179,788.21	108,166.91	179,788.21	181,030.51	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
53110	Circuit Court Judge							
10100510	516200 00000 Clerical P	2,318.34	25,000.00	25,000.00	2,201.86	25,000.00	25,000.00	
10100510	519400 00000 Jurywitnes	7,370.00	23,500.00	23,500.00	6,944.20	23,500.00	23,500.00	
10100510	520100 00000 Social Sec	143.73	2,564.69	2,564.69	136.52	2,564.69	2,564.69	
10100510	521000 00000 Unemp Comp	6.95	75.00	75.00	6.61	75.00	75.00	
10100510	521200 00000 Employer M	33.61	362.50	362.50	31.93	362.50	362.50	
10100510	530700 00000 Communictn	2,578.61	2,700.00	2,700.00	2,278.22	2,800.00	3,000.00	
10100510	533200 00000 Legal Noti	327.00	400.00	400.00	350.00	425.00	450.00	
10100510	533300 00000 Licenses	3,639.70	4,000.00	4,000.00	3,568.70	4,142.00	4,000.00	
10100510	533400 00000 Maintenanc	54.86	150.00	150.00	100.00	195.14	150.00	
10100510	533600 00000 Maint. And	.00	500.00	500.00	.00	500.00	500.00	
10100510	533700 00000 Maint. And	.00	500.00	500.00	.00	500.00	500.00	
10100510	534800 00000 PostalChg	7,959.90	11,000.00	11,000.00	7,751.26	11,000.00	11,000.00	
10100510	534900 00000 Printing S	1,697.00	7,000.00	7,000.00	3,127.00	7,000.00	7,000.00	
10100510	541000 00000 CustSupply	.00	500.00	500.00	.00	500.00	200.00	
10100510	541100 00000 Data Proce	949.18	500.00	500.00	381.01	500.00	500.00	
10100510	541400 00000 Duplicatin	.00	200.00	200.00	148.00	200.00	200.00	
10100510	542100 00000 Food Prepa	.00	250.00	250.00	190.01	250.00	250.00	
10100510	542200 00000 Food Suppl	1,370.55	10,800.00	10,800.00	2,434.49	10,800.00	10,800.00	
10100510	543200 00000 Library Bo	197.95	250.00	250.00	202.95	250.00	250.00	
10100510	543500 00000 Office Sup	928.31	2,485.00	2,485.00	2,129.99	2,485.00	2,435.00	
10100510	549900 00000 Other Supp	132.00	350.00	350.00	.00	350.00	350.00	
10100510	551300 00000 workers Co	144.00	1,696.10	1,696.10	1,696.10	1,696.10	1,696.10	
TOTAL Circuit Court Judge		29,851.69	94,783.29	94,783.29	33,678.85	95,095.43	94,783.29	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
53120 Circuit Court Clerk							
10100520 510100 00000 County Off	124,702.50	130,937.40	130,937.40	104,417.11	130,937.40	134,865.52	
10100520 510300 00000 Assistant	242,733.76	253,417.69	253,417.69	204,683.26	253,417.69	262,880.30	
10100520 510500 00000 Supervisor	78,247.56	81,617.70	81,617.70	65,921.80	81,617.70	84,665.30	
10100520 514000 00000 Salary Sup	3,700.00	5,000.00	5,000.00	4,700.00	5,000.00	5,000.00	
10100520 516200 00000 Clerical P	1,603,259.28	1,735,964.44	1,735,964.44	1,373,854.89	1,735,964.44	1,840,720.62	
10100520 516800 00000 Temporary	7,243.32	7,000.00	7,000.00	2,954.90	7,000.00	7,000.00	
10100520 516900 00000 Part time	16,306.80	40,000.00	40,000.00	13,976.18	40,000.00	20,000.00	
10100520 518700 00000 Overtime P	.00	2,500.00	2,500.00	16.36	2,500.00	2,500.00	
10100520 520100 00000 Social Sec	121,258.56	138,882.46	138,882.46	103,209.16	138,882.46	149,585.72	
10100520 520400 00000 State Reti	133,763.99	153,598.86	153,598.86	116,600.00	153,598.86	168,583.53	
10100520 520600 00000 Life Ins E	2,102.99	2,167.32	2,167.32	1,734.56	2,167.32	2,225.04	
10100520 520700 00000 Health Ins	431,599.00	463,788.00	463,788.00	378,186.00	463,788.00	471,768.00	
10100520 520800 00000 Dental Ins	10,255.03	10,716.00	10,716.00	9,057.98	10,716.00	11,581.68	
10100520 521000 00000 Unemp Comp	1,070.07	6,332.05	6,332.05	1,032.60	6,332.05	7,238.02	
10100520 521200 00000 Employer M	28,444.09	32,503.52	32,503.52	24,228.96	32,503.52	34,983.76	
10100520 530600 00000 Bank Charg	47.94	200.00	200.00	98.96	200.00	200.00	
10100520 530700 00000 Communicat	25,837.70	28,000.00	28,000.00	25,950.42	28,000.00	29,000.00	
10100520 531200 00000 Contracts	3,392.20	3,500.00	3,500.00	3,300.00	3,500.00	3,500.00	
10100520 531700 00000 Data Proce	1,624.54	10,000.00	.00	.00	10,000.00	10,000.00	
10100520 532000 00000 Dues and M	2,650.00	3,500.00	3,450.00	2,027.00	3,500.00	3,500.00	
10100520 533000 00000 Lease Paym	4,101.38	4,500.00	1,917.39	1,917.39	4,500.00	.00	
10100520 533100 00000 Legal Svcs	.00	500.00	500.00	.00	500.00	500.00	
10100520 533300 00000 Licenses	.00	8,500.00	8,500.00	.00	8,500.00	8,500.00	
10100520 533400 00000 Maintenanc	62,342.16	65,000.00	65,000.00	63,782.66	65,047.40	69,000.00	
10100520 533700 00000 Maint. And	1,860.70	1,500.00	1,500.00	1,342.87	1,500.00	1,500.00	
10100520 533800 00000 Maint. And	.00	2,000.00	.00	.00	2,000.00	2,000.00	
10100520 534800 00000 PostalChg	17,052.62	20,000.00	20,000.00	14,289.04	20,000.00	21,000.00	
10100520 534900 00000 Printing S	15,612.62	18,000.00	20,000.00	13,596.85	18,000.00	18,000.00	
10100520 535500 00000 Travel	3,976.12	10,000.00	8,000.00	4,805.28	10,000.00	12,000.00	
10100520 535600 00000 Tuition	8,629.24	12,000.00	12,000.00	2,747.00	12,000.00	12,000.00	
10100520 539900 00000 Other Cont	990.35	1,200.00	1,250.00	1,200.00	1,200.00	1,300.00	
10100520 541000 00000 Custodial	488.29	500.00	500.00	499.28	500.00	500.00	
10100520 541100 00000 Data Proce	7,947.05	15,000.00	15,000.00	2,299.22	15,000.00	15,000.00	
10100520 541400 00000 Duplicatin	3,696.00	6,000.00	6,000.00	4,069.14	6,000.00	6,000.00	
10100520 542100 00000 Food Prepa	153.82	200.00	200.00	200.00	200.00	200.00	
10100520 542200 00000 Food Suppl	2,706.59	4,000.00	8,000.00	6,689.53	4,316.79	4,000.00	
10100520 542500 00000 Gasoline	43.60	2,000.00	40.36	40.36	2,000.00	.00	
10100520 543200 00000 Library Bo	1,385.50	2,500.00	2,500.00	741.69	2,500.00	2,500.00	
10100520 543500 00000 Office Sup	13,346.87	10,000.00	18,542.25	15,734.17	10,000.00	11,500.00	
10100520 543700 00000 Periodical	119.40	200.00	200.00	171.40	200.00	200.00	
10100520 549900 00000 Other Supp	265.00	500.00	500.00	488.39	500.00	500.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100520	551300	00000	Workers Co	7,056.00	8,650.11	8,650.11	8,650.11	8,650.11	8,650.11		
10100520	552400	00000	Inservice	1,260.72	3,500.00	1,500.00	764.59	3,500.00	3,500.00		
10100520	559900	00000	Other Char	.00	100.00	100.00	65.00	100.00	100.00		
10100520	570700	00000	Building I	.00	6,000.00	1,757.88	.00	6,000.00	6,000.00		
10100520	570900	00000	Data Proce	11,005.40	10,000.00	20,000.00	18,353.94	10,000.00	10,000.00		
10100520	571100	00000	Furniture	3,768.37	5,000.00	7,242.12	7,242.12	5,000.00	5,000.00		
10100520	571900	00000	Office Equ	.00	2,000.00	.00	.00	2,000.00	2,000.00		
TOTAL Circuit Court Clerk				3,006,047.13	3,328,975.55	3,328,975.55	2,605,640.17	3,329,339.74	3,471,247.60		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
Gen	County			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
53200	Criminal Court									
10100530	510500	00000	Supervisor	85,030.40	88,637.40	88,637.40	71,591.55	88,637.40	88,637.00	
10100530	511100	00000	Probation	373,373.13	392,167.59	392,167.59	296,019.55	392,167.59	405,984.77	
10100530	516100	00000	Secretary	90,559.31	97,425.05	97,425.05	78,183.76	97,425.05	102,241.99	
10100530	520100	00000	Social Sec	32,759.43	35,850.26	35,850.26	26,957.27	35,850.26	37,097.44	
10100530	520400	00000	State Reti	35,288.68	39,897.87	39,897.87	26,679.11	39,897.87	44,416.69	
10100530	520600	00000	Life Ins E	570.85	548.76	548.76	447.62	548.76	559.20	
10100530	520700	00000	Health Ins	85,654.21	78,744.00	78,744.00	56,524.00	78,744.00	93,024.00	
10100530	520800	00000	Dental Ins	2,733.12	2,538.00	2,538.00	1,979.77	2,538.00	2,824.80	
10100530	521000	00000	Unemp Comp	256.09	1,734.69	1,734.69	280.92	1,734.69	1,795.04	
10100530	521200	00000	Employer M	7,661.47	8,384.34	8,384.34	6,304.52	8,384.34	8,676.01	
10100530	530700	00000	Communicat	5,207.46	5,847.00	5,847.00	5,317.20	5,400.00	3,063.00	
10100530	532000	00000	Dues and M	1,260.00	1,500.00	1,500.00	1,470.00	1,470.00	2,000.00	
10100530	533000	00000	Lease Paym	409.72	8,000.00	8,000.00	7,331.17	7,400.00	8,000.00	
10100530	533300	00000	Licenses	6,260.00	7,560.00	7,560.00	7,560.00	7,560.00	7,560.00	
10100530	535500	00000	Travel	12,257.67	16,000.00	15,000.00	7,113.33	13,000.00	10,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10535050	535500	00000	Travel	.00	.00	7,000.00	1,892.62	.00	7,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
								COMMENT
10100530	535600	00000 Tuition	7,331.00	10,000.00	10,000.00	4,943.50	7,000.00	7,500.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommnd	COMMENT
10535050	535600	00000	Tuition	.00	.00	14,600.00	3,275.18	.00	10,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100530	539900	00000 other Cont	1,187.20	48,000.00	4,700.00	3,000.00	4,000.00	4,000.00
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	Recommend
						PROJECTION	COMMENT
10535050	539900	00000 other Cont	.00	.00	120,000.00	120,000.00	120,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100530	541300	00000	Drugs and	89,350.80	95,000.00	95,000.00	86,004.28	95,000.00	95,000.00		
10100530	542200	00000	Food Suppl	169.95	200.00	200.00	.00	200.00	200.00		
10100530	542500	00000	Gasoline	.00	.00	1,000.00	695.94	.00	.00		
10100530	542900	00000	Instr Supp	3,970.43	4,000.00	3,000.00	911.75	1,000.00	1,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024	2025	2025	2025	2025	2026		
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10535050	542900	00000	Instr Supp	.00	.00	18,000.00	2,146.45	.00	12,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100530	543500	00000 Office Sup	6,236.40	4,000.00	4,559.72	4,126.46	4,700.00	4,500.00
10100530	551300	00000 workers co	1,728.00	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71
10100530	571100	00000 Furniture	.00	.00	8,740.28	5,428.94	5,000.00	1,000.00
TOTAL Criminal Court			849,255.32	947,900.67	1,072,500.67	828,050.60	899,523.67	1,079,945.65

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53310	General Sessions Judge							
10100540	510200 00000 Judges	774,867.16	806,636.52	806,636.52	682,538.56	806,636.52	844,139.47	
10100540	516100 00000 Secretary	157,185.64	187,435.32	187,435.32	132,344.70	187,435.32	193,438.66	
10100540	518900 00000 Other Sala	.00	9,900.00	9,900.00	.00	9,900.00	9,900.00	
10100540	520100 00000 Social Sec	50,382.57	61,618.19	61,618.19	43,050.74	61,618.19	64,329.84	
10100540	520400 00000 State Reti	64,311.70	68,590.96	68,590.96	56,226.60	68,590.96	77,195.81	
10100540	520600 00000 Life Ins E	411.44	409.92	409.92	337.71	409.92	415.44	
10100540	520700 00000 Health Ins	87,009.00	88,488.00	88,488.00	72,782.00	88,488.00	88,152.00	
10100540	520800 00000 Dental Ins	1,962.24	1,974.00	1,974.00	1,640.24	1,974.00	1,977.36	
10100540	521000 00000 Unemp Comp	63.01	2,982.22	2,982.22	62.98	2,982.22	580.32	
10100540	521200 00000 Employer M	12,970.98	14,414.04	14,414.04	11,346.27	14,414.04	15,044.88	
10100540	530700 00000 Communicat	6,725.04	6,190.00	6,410.00	6,302.10	6,407.87	6,190.00	
10100540	532000 00000 Dues and M	3,444.15	3,500.00	3,810.00	3,525.07	3,798.73	4,150.00	
10100540	533000 00000 Lease Paym	58.83	1,200.00	1,200.00	36.30	70.00	1,200.00	
10100540	533200 00000 Legal Noti	1,692.27	2,500.00	2,500.00	1,046.05	600.00	2,500.00	
10100540	533700 00000 Maint. And	540.00	1,500.00	1,500.00	540.00	600.00	1,500.00	
10100540	534900 00000 Printing S	.00	2,000.00	2,000.00	118.00	300.00	2,000.00	
10100540	535500 00000 Travel	3,543.08	7,000.00	5,078.51	4,099.81	4,403.00	7,000.00	
10100540	535600 00000 Tuition	515.00	1,450.00	1,450.00	875.50	875.00	1,450.00	
10100540	542200 00000 Food Suppl	38.41	500.00	500.00	36.00	100.00	500.00	
10100540	543200 00000 Library Bo	2,862.97	3,000.00	3,132.00	4,359.30	3,131.82	3,350.00	
10100540	543500 00000 Office Sup	5,504.06	9,500.00	9,500.00	3,378.21	6,000.00	8,500.00	
10100540	549900 00000 Other Supp	1,113.90	.00	.00	.00	.00	.00	
10100540	551300 00000 Workers Co	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	
10100540	571100 00000 Funiture a	.00	1,500.00	2,759.49	2,759.49	110.00	1,500.00	
TOTAL General Sessions Judge		1,176,353.45	1,283,441.17	1,283,441.17	1,028,557.63	1,269,997.59	1,336,165.78	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53400 Chancery Court										
10100560	510100	00000	County Off	113,365.98	119,034.00	119,034.00	100,721.06	119,034.00	122,605.02	
10100560	516200	00000	Clerical P	281,331.81	303,601.99	312,789.49	235,795.68	303,601.99	320,113.93	
10100560	520100	00000	Social Sec	22,912.45	26,203.43	26,203.43	19,705.28	26,203.43	27,448.57	
10100560	520400	00000	State Reti	23,835.74	29,161.88	29,161.88	22,080.67	29,161.88	32,938.29	
10100560	520600	00000	Life Ins E	376.72	387.36	393.36	302.21	387.36	408.96	
10100560	520700	00000	Health Ins	66,588.00	71,748.00	71,748.00	56,080.00	71,748.00	73,800.00	
10100560	520800	00000	Dental Ins	1,763.68	1,974.00	2,115.24	1,405.92	1,974.00	1,694.88	
10100560	521000	00000	Unemp Comp	223.20	898.71	898.71	167.98	898.71	1,328.16	
10100560	521200	00000	Employer M	5,410.53	6,149.74	6,149.74	4,608.47	6,149.74	6,306.80	
10100560	530700	00000	Communicat	8,497.10	9,778.00	9,778.00	8,600.28	9,778.00	9,778.00	
10100560	532000	00000	Dues and M	1,465.00	1,800.00	1,800.00	1,707.00	1,800.00	1,800.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100550	533000	00000 Lease Paym	418.59	1,200.00	1,200.00	373.06	1,200.00	1,200.00
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100560	533000	00000	Lease Paym	1,464.45	2,100.00	2,100.00	1,464.19	2,100.00	2,100.00	_____	
10100560	533200	00000	Legal Noti	.00	500.00	500.00	.00	500.00	500.00	_____	
10100560	534800	00000	Postalchg	14,103.39	19,000.00	14,332.63	5,536.27	19,000.00	19,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100550 534900 00000 Printing s				253.74	1,036.00	1,036.00	18.34	1,036.00	1,036.00	_____

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

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Program ID: bgnyrpts

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
Gen County											
10100550	543500	00000	office Sup	424.33	1,400.00	1,400.00	567.38	1,400.00	1,400.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100560	543500	00000 Office Sup	8,053.70	8,498.00	8,498.00	6,806.20	8,498.00	8,498.00
10100560	551300	00000 workers Co	1,152.00	1,356.88	1,356.88	1,356.88	1,356.88	1,068.88
10100560	570900	00000 Data Proce	461.78	646.00	646.00	.00	646.00	646.00
TOTAL Chancery Court			580,195.27	645,663.99	645,663.99	493,770.38	645,663.99	672,861.49

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53500	Juvenile Court							
10100570	511200 00000 Youth Serv	258,205.52	290,644.74	290,644.74	218,191.19	290,644.74	295,651.85	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536020	511200	00000 Youth Serv	.00	.00	21,015.40	193.95	.00	63,000.00
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
Gen County									
10536010 514000 00000	SalSupplmt		36,798.47	36,570.86	36,570.86	26,904.08	36,570.86	36,570.86	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommnd	COMMENT
10536020	514000	00000	Salary Sup	.00	.00	2,083.35	.00	.00	5,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100570	516100	00000	Secretary	42,355.64	43,941.33	46,162.33	36,028.11	43,941.33	50,285.00		
10100570	516800	00000	Temporary	4,000.00	4,400.00	4,400.00	.00	4,400.00	4,400.00		
10100570	518900	00000	Other Sala	147,169.80	191,945.88	191,945.88	149,811.30	191,945.88	194,924.78		
10100570	520100	00000	Social Sec	26,790.19	20,744.34	20,882.34	24,229.22	20,744.34	37,701.60		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10536010	520100 00000 SocSecur	2,226.82	11,900.64	11,900.64	1,626.35	11,900.64	2,352.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536020	520100	00000 Social Sec	.00	.00	1,432.10	12.02	.00	3,866.75
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100570	520400	00000	State Reti	23,742.51	23,086.44	23,240.44	23,437.70	23,086.44	45,242.02		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536010	520400	00000 State Reti	1,701.62	13,244.27	13,244.27	1,776.89	13,244.27	2,720.87
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536020	520400	00000 State Reti	.00	.00	1,593.80	.00	.00	1,621.93
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100570	520600	00000 Life Ins E	368.43	463.32	463.32	308.26	463.32	455.52
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536010	520600	00000 LifeInsER	28.37	43.44	43.44	20.31	43.44	59.52
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536020	520600	00000 Life Ins E	.00	.00	24.75	.00	.00	59.52
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10100570	520700 00000 Health Ins	59,625.18	85,860.00	85,860.00	56,193.08	85,860.00	78,480.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10536010	520700 00000 HealthER	3,909.32	3,000.00	3,000.00	3,277.92	3,000.00	7,176.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10536020	520700	00000	Health Ins	.00	.00	6,927.10	.00	.00	16,656.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100570	520800	00000	Dental Ins	1,302.78	1,410.00	1,410.00	1,522.99	1,410.00	1,412.40		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10536010	520800	00000	DentalER	75.46	100.00	100.00	93.71	100.00	282.48	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10536020	520800	00000	Dental Ins	.00	.00	117.70	.00	.00	282.48		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100570	521000	00000 Unemp Comp	192.53	1,003.76	1,003.76	164.29	1,003.76	1,615.39
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10536010	521000	00000	unemplcmp	12.42	575.84	575.84	8.67	575.84	113.81	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommnd	COMMENT	
10536020	521000	00000	Unemp Comp	.00	.00	8.75	.58	.00	65.40		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recomm	COMMENT	
10100570	521200	00000	Employer M	6,265.32	4,851.50	4,884.50	5,666.46	4,851.50	7,807.71	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10536010	521200	00000	ERMediCost	520.91	2,783.22	2,783.22	380.39	2,783.22	2,783.22	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10536020	521200	00000	Employer M	.00	.00	334.95	2.81	.00	316.10		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
Gen County											
10100570	530700	00000	Communicat	7,745.89	10,000.00	10,000.00	7,701.32	10,000.00	10,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10536010 530700 00000 Communicat				800.96	1,000.00	1,000.00	744.24	1,000.00	1,000.00	_____	
10536010 531000 00000 Contracts				6,565.00	13,000.00	13,000.00	12,490.00	13,000.00	13,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100570	531700	00000	Data Proce	.00	350.00	350.00	.00	350.00	350.00		
10100570	532000	00000	Dues and M	2,365.94	5,930.00	5,930.00	2,304.00	5,930.00	5,930.00		
10100570	533000	00000	Lease Paym	1,170.34	2,500.00	2,500.00	1,168.46	2,500.00	2,500.00		
10100570	534000	00000	Medical an	4,400.00	8,000.00	8,000.00	6,000.00	8,000.00	8,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10536010	534000	00000	Medical an	1,600.00	9,702.18	9,702.18	4,900.00	9,702.18	6,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget									FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10100570	534800	00000	PostalChg	136.00	200.00	200.00	.00	200.00	200.00	_____
10100570	534900	00000	Printing S	595.19	400.00	400.00	360.81	400.00	400.00	_____
10100570	535500	00000	Travel	7,845.40	15,500.00	15,500.00	11,738.06	17,051.00	15,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10536010	535500	00000	Travel	2,618.64	5,850.00	5,850.00	3,511.48	5,850.00	5,850.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10536020	535500	00000	Travel	.00	.00	7,000.00	.00	.00	2,631.82	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
								COMMENT
10100570	535600	00000 Tuition	5,330.92	7,700.00	7,700.00	2,137.50	7,700.00	7,700.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536020	535600	00000 Tuition	.00	.00	.00	.00	.00	1,500.00
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100570 539900 00000 other Cont				.00	.00	220,000.00	127,148.75	.00	220,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recomm	COMMENT
10536020	539900	00000	other Cont	.00	.00	8,000.00	.00	.00	3,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100570	541100	00000	DataProcSu	324.41	500.00	500.00	324.41	500.00	500.00
10100570	541300	00000	Drugs and	435.00	5,000.00	5,000.00	158.00	5,000.00	5,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10536010	541300	00000	Drugs and	232.00	2,772.00	2,772.00	73.00	2,772.00	3,259.24	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100570	542200	00000	Food Suppl	758.75	1,000.00	1,000.00	609.76	1,000.00	1,000.00	_____	
10100570	542900	00000	InstrSuppl	.00	300.00	300.00	.00	300.00	300.00	_____	
10100570	543200	00000	Library Bo	2,091.48	2,000.00	2,000.00	811.15	2,049.04	2,049.04	_____	
10100570	543500	00000	Office Sup	2,469.38	4,500.00	4,500.00	2,726.28	4,500.00	4,500.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10536010	543500	00000	office Sup	.00	1,000.00	1,000.00	205.26	1,000.00	1,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10536020	543500	00000	office Sup	.00	.00	51,462.10	17,436.25	.00	2,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100570	545100	00000	Uniforms	1,185.80	700.00	700.00	.00	706.05	706.05	_____	
10100570	547100	00000	Comp Softw	6,000.00	6,500.00	6,500.00	6,000.00	6,500.00	6,500.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10536010	547100	00000 Computer S	750.00	1,500.00	1,500.00	750.00	1,500.00	1,500.00
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100570 551300 00000 workers Co				1,152.00	1,356.88	1,356.88	1,356.88	1,356.88	1,068.88		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED	ACTUAL	PROJECTION	Recommend
					BUD			COMMENT
10536010	559900	00000 other char	.00	.00	.00	.00	.00	15,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100570 570700 00000 Building I				4,250.25	10,000.00	10,000.00	8,800.51	10,160.00	10,160.00	_____	
10100570 571100 00000 Furniture				301.88	1,000.00	1,000.00	600.00	1,000.00	1,000.00	_____	
TOTAL Juvenile Court				676,416.52	854,830.64	1,177,376.64	769,906.40	856,596.73	1,220,008.24	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
53610	Office of Public Defender						
10100580	516200 00000 Clerical P	43,111.33	46,187.51	46,187.51	37,491.08	46,187.51	45,962.21
10100580	520100 00000 Social Sec	2,672.89	2,864.63	2,864.63	2,324.45	2,864.63	2,849.66
10100580	521000 00000 Unemp Comp	41.96	138.56	138.56	43.19	138.56	137.89
10100580	521200 00000 Employer M	625.12	669.72	669.72	543.62	669.72	666.45
TOTAL Office of Public Defen		46,451.30	49,860.42	49,860.42	40,402.34	49,860.42	49,616.21

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Gen	County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
53700	Judical	Commissioners							
10100590	516200	00000 Clerical P	199,283.30	251,693.51	251,693.51	196,704.17	251,693.51	280,396.14	
10100590	518700	00000 Overtime P	.00	.00	.00	150.63	.00	.00	
10100590	520100	00000 Social Sec	12,126.09	15,597.42	15,597.42	11,958.14	15,597.42	18,897.40	
10100590	520400	00000 State Reti	7,857.46	17,366.85	17,366.85	8,144.42	17,366.85	13,183.25	
10100590	520600	00000 Life Ins E	127.68	166.08	166.08	121.60	166.08	164.16	
10100590	520700	00000 Health Ins	15,397.00	31,032.00	31,032.00	18,974.00	31,032.00	23,832.00	
10100590	520800	00000 Dental Ins	513.92	846.00	846.00	456.96	846.00	564.96	
10100590	521000	00000 Unemp Comp	168.50	755.08	755.08	145.62	755.08	914.39	
10100590	521200	00000 Employer M	2,835.93	3,649.56	3,649.56	2,796.68	3,649.56	4,419.55	
10100590	530700	00000 Communicat	2,346.34	3,000.00	3,000.00	2,237.88	3,000.00	3,000.00	
10100590	532000	00000 Dues and M	.00	800.00	800.00	.00	800.00	800.00	
10100590	533000	00000 Lease Paym	374.36	1,000.00	1,000.00	170.15	1,000.00	1,000.00	
10100590	543200	00000 Library Bo	.00	750.00	750.00	.00	750.00	750.00	
10100590	543500	00000 Office Sup	1,434.64	5,000.00	5,000.00	2,943.98	5,000.00	5,000.00	
10100590	551300	00000 workers Co	1,440.00	1,526.49	1,526.49	1,526.49	1,526.49	1,526.49	
TOTAL Judical Commissioners			243,905.22	333,182.99	333,182.99	246,330.72	333,182.99	354,448.34	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
53910	Probation Services									
10100610	510500	00000	Supervisor	87,945.00	91,677.10	91,677.10	71,113.86	91,677.10	83,103.34	
10100610	511100	00000	Probation	311,294.67	344,522.52	344,522.52	250,084.84	344,522.52	354,261.89	
10100610	511900	00000	Accountant	50,273.37	51,881.50	51,881.50	42,689.06	51,881.50	53,818.77	
10100610	516100	00000	Secretary	38,927.18	40,578.47	40,578.47	32,774.84	40,578.47	42,093.67	
10100610	518700	00000	Overtime P	292.68	1,000.00	1,000.00	260.01	1,000.00	1,000.00	
10100610	520100	00000	Social Sec	28,431.56	32,776.89	32,776.89	23,069.87	32,776.89	33,063.15	
10100610	520400	00000	State Reti	32,182.91	36,477.51	36,477.51	27,387.71	36,477.51	39,675.78	
10100610	520600	00000	Life Ins E	522.61	543.00	543.00	420.43	543.00	565.20	
10100610	520700	00000	Health Ins	121,728.50	124,416.00	127,916.00	107,328.05	124,416.00	140,424.00	
10100610	520800	00000	Dental Ins	2,406.08	2,538.00	2,538.00	2,051.21	2,538.00	2,542.32	
10100610	521000	00000	Unemp Comp	231.00	1,585.98	1,585.98	209.99	1,585.98	1,599.83	
10100610	521200	00000	Employer M	6,649.31	7,665.56	7,665.56	5,395.38	7,665.56	7,732.51	
10100610	530700	00000	Communicat	9,513.51	9,715.95	9,715.95	8,152.21	9,715.95	9,715.95	
10100610	530900	00000	Contracts	12,950.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	
10100610	531000	00000	Contracts	22,470.00	60,000.00	60,000.00	60,000.00	97,530.00	60,000.00	
10100610	532000	00000	Dues and M	.00	200.00	200.00	.00	200.00	200.00	
10100610	533000	00000	Lease Paym	194.33	600.00	600.00	250.00	600.00	600.00	
10100610	533300	00000	Licenses	11,700.00	10,800.00	10,800.00	10,800.00	10,800.00	9,720.00	
10100610	534800	00000	PostalChg	20.43	50.00	50.00	21.25	50.00	75.00	
10100610	534900	00000	Printing S	1,626.00	1,700.00	1,700.00	207.00	1,700.00	1,700.00	
10100610	535500	00000	Travel	979.43	2,000.00	2,000.00	1,730.45	2,000.00	2,000.00	
10100610	535600	00000	Tuition	675.00	1,250.00	1,250.00	460.00	1,250.00	1,250.00	
10100610	541300	00000	Drugs and	10,968.05	16,000.00	12,500.00	2,813.57	16,000.00	16,000.00	
10100610	543500	00000	Office Sup	6,386.11	6,000.00	6,000.00	3,109.62	6,000.00	5,400.00	
10100610	545100	00000	Uniforms	.00	.00	.00	.00	.00	600.00	
10100610	551300	00000	workers Co	1,440.00	1,696.10	1,696.10	1,696.10	1,696.10	1,696.10	
TOTAL Probation Services				759,807.73	861,424.58	861,424.58	667,775.45	898,954.58	884,587.51	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
53930 Victim Assistance Programs							
10100620 531600 00000 Contributi	42,584.22	45,000.00	45,000.00	33,308.35	46,500.00	49,000.00	_____
TOTAL Victim Assistance Prog	42,584.22	45,000.00	45,000.00	33,308.35	46,500.00	49,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget				FOR PERIOD 99						
ACCOUNTS FOR:										
Gen	County			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
54110	Sheriff Department									
10100630	510100	00000	County Off	137,172.36	144,031.14	144,031.14	121,858.93	144,031.14	148,352.00	
10100630	510300	00000	Assistant	246,123.72	256,563.74	256,563.74	207,225.03	256,563.74	266,143.83	
10100630	510500	00000	Supervisor	653,651.07	682,352.67	622,352.67	506,329.67	682,352.67	685,974.03	
10100630	510600	00000	Deputies	5,913,233.15	6,215,080.64	6,078,080.64	4,849,716.09	6,215,080.64	6,293,855.07	
10100630	510800	00000	Investigat	1,508,698.07	1,613,119.35	1,613,119.35	1,241,215.41	1,613,119.35	1,589,928.31	
10100630	510900	00000	Captain	286,860.52	299,026.89	369,026.89	264,944.78	299,026.89	310,192.54	
10100630	511000	00000	Lieutenant	780,006.61	925,921.50	769,359.91	604,696.52	925,921.50	963,412.07	
10100630	511500	00000	Sergeants	643,366.51	666,481.30	666,481.30	519,565.84	666,481.30	683,191.03	
10100630	512000	00000	Computer P	323,558.25	342,593.07	352,593.07	284,032.59	342,593.07	366,295.06	
10100630	514000	00000	Salary Sup	275,425.00	290,000.00	290,000.00	204,450.00	290,000.00	300,000.00	
10100630	514200	00000	Mechanics	93,979.90	98,112.02	128,112.02	87,497.77	98,112.02	101,234.85	
10100630	516200	00000	Clerical P	387,572.75	493,600.79	493,600.79	382,234.01	493,600.79	590,417.74	
10100630	516400	00000	Attendants	42,153.79	43,941.35	43,941.35	35,490.82	43,941.35	45,582.12	
10100630	516900	00000	Part time	299,033.98	343,541.58	343,541.58	234,397.59	343,541.58	343,541.58	
10100630	518600	00000	Longevity	64,999.67	65,000.00	59,561.59	59,561.59	65,000.00	52,882.88	
10100630	518700	00000	Overtime P	780,129.47	660,450.00	660,450.00	536,150.35	660,450.00	660,450.00	
10100630	519600	00000	InServce	137,600.00	150,000.00	150,000.00	139,200.00	150,000.00	150,000.00	
10100630	520100	00000	Social Sec	740,890.32	772,654.73	772,654.73	615,873.05	772,654.73	783,974.98	
10100630	520400	00000	State Reti	1,191,182.25	1,173,996.94	1,225,996.94	990,027.48	1,173,996.94	1,219,225.04	
10100630	520600	00000	Life Ins E	9,978.47	13,608.12	13,608.12	8,189.23	13,608.12	10,904.68	
10100630	520700	00000	Health Ins	2,004,681.49	2,115,600.00	2,115,600.00	1,693,346.32	2,115,600.00	2,168,256.00	
10100630	520800	00000	Dental Ins	42,380.06	44,838.00	44,838.00	35,320.48	44,838.00	44,903.84	
10100630	521000	00000	Unemp Comp	4,341.87	36,969.76	36,969.76	4,188.02	36,969.76	37,217.43	
10100630	521200	00000	Employer M	174,562.55	180,775.61	180,775.61	145,071.14	180,775.61	183,348.83	
10100630	530700	00000	Communicat	333,199.57	372,500.00	372,500.00	315,351.80	385,351.37	372,500.00	
10100630	530900	00000	Contracts	.00	1,700.00	1,700.00	.00	1,700.00	1,700.00	
10100630	531900	00000	Drug Contr	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100630	532000	00000	Dues and M	10,608.15	11,550.00	11,550.00	11,219.80	11,550.00	11,550.00	
10100630	532100	00000	Engineerin	.00	.00	167,700.00	.00	.00	.00	
10100630	532200	00000	Evaluation	14,871.75	58,000.00	46,000.00	18,878.62	58,987.25	33,000.00	
10100630	533000	00000	Lease Paym	34,252.15	40,000.00	40,000.00	37,493.83	40,000.00	40,000.00	
10100630	533100	00000	Legal Svcs	12,570.00	15,000.00	18,000.00	14,281.00	15,000.00	15,000.00	
10100630	533300	00000	Licenses	22,939.63	27,500.00	27,500.00	24,089.58	28,650.00	27,500.00	
10100630	533400	00000	Maintenanc	206,504.08	210,000.00	210,000.00	209,799.12	210,700.00	317,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION
10545020 533400 00000 Maintenanc			.00	50,400.00	12,830.10	12,830.10	50,400.00
							Recommend
							COMMENT
							.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100630 533500 00000 Maint. And	.00	.00	12,000.00	11,815.00	.00	.00	
10100630 533600 00000 Maint. And	9,632.81	12,500.00	12,500.00	12,263.81	12,500.00	12,500.00	
10100630 533800 00000 Maint. And	70,474.36	50,000.00	148,500.00	130,990.39	58,769.09	75,000.00	
10100630 533900 00000 Matching S	63,750.00	63,750.00	191,250.00	63,750.00	63,750.00	63,750.00	
10100630 534800 00000 PostalChg	6,993.49	8,000.00	8,000.00	5,237.04	8,000.00	7,000.00	
10100630 534900 00000 Printing S	16,513.89	17,500.00	17,500.00	15,449.06	17,500.00	17,500.00	
10100630 535100 00000 Rentals	5,888.70	7,000.00	7,000.00	5,228.70	7,000.00	7,000.00	
10100630 535500 00000 Travel	121,222.70	120,000.00	180,000.00	121,461.76	175,000.00	130,000.00	
10100630 535600 00000 Tuition	61,634.26	75,000.00	75,000.00	57,485.03	81,650.00	65,000.00	
10100630 539900 00000 Other Cont	16,269.36	1,000.00	1,000.00	998.62	1,000.00	1,000.00	
10100630 540600 00000 Basic Skil	93,178.62	100,000.00	100,000.00	100,000.00	100,000.00	110,000.00	
10100630 541000 00000 Custodial	1,651.34	2,000.00	2,000.00	1,076.92	2,000.00	2,000.00	
10100630 541100 00000 Data Proce	29,893.64	30,000.00	30,000.00	28,128.74	30,000.00	20,000.00	
10100630 541300 00000 Drugs and	919.75	3,500.00	3,500.00	3,141.88	3,500.00	3,500.00	
10100630 541500 00000 Electricit	12,958.44	13,000.00	17,000.00	11,463.48	13,000.00	14,000.00	
10100630 541800 00000 Equipment	1,950.63	2,500.00	2,500.00	1,755.45	2,500.00	2,500.00	
10100630 542200 00000 Food Suppl	4,373.32	4,500.00	5,300.00	4,218.19	4,500.00	4,500.00	
10100630 542400 00000 Garage Sup	756.51	1,000.00	1,000.00	239.78	1,000.00	1,000.00	
10100630 542500 00000 Gasoline	547,913.01	550,000.00	553,000.00	422,292.82	553,000.00	565,000.00	
10100630 543100 00000 Law Enforc	150,622.29	110,000.00	142,275.00	116,734.53	146,299.00	110,000.00	
10100630 543300 00000 Lubricants	4,650.00	.00	.00	.00	.00	.00	
10100630 543500 00000 Office Sup	26,610.34	27,000.00	27,000.00	22,902.05	27,000.00	27,000.00	
10100630 544600 00000 Small Tool	880.46	1,500.00	1,500.00	1,027.84	1,530.36	1,500.00	
10100630 545000 00000 Tires and	47,965.29	55,000.00	82,200.00	66,934.37	55,000.00	55,000.00	
10100630 545100 00000 Uniforms	177,707.13	190,000.00	188,798.30	188,046.28	190,034.07	140,000.00	
10100630 545300 00000 Vehicle Pa	97,383.88	110,000.00	120,000.00	107,627.91	110,108.74	110,000.00	
10100630 549900 00000 Other Supp	.00	.00	.00	-42.99	.00	.00	
10100630 551300 00000 Workers Co	247,284.00	243,016.61	243,016.61	243,016.61	243,016.61	236,100.00	
10100630 570700 00000 Building I	-7,425.38	.00	.00	.00	6,622.88	5,000.00	
10100630 570900 00000 Data Proce	3,062.14	5,000.00	5,000.00	4,400.63	5,000.00	5,000.00	
10100630 571100 00000 Funiture a	14,819.99	15,000.00	.00	.00	15,000.00	15,000.00	
10100630 571600 00000 Law Enf Eq	208,967.88	203,250.00	306,250.00	283,479.17	343,467.24	283,250.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99		
ACCOUNTS FOR:												
Gen County						2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10545020	571600	00000	Law	Enf	Eq	1,142,209.95	183,467.00	221,036.90	204,174.84	183,467.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
Gen	County			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100630	579000	00000	Other Equi	23,314.00	20,000.00	37,567.00	36,029.66	20,000.00	20,000.00	_____
TOTAL Sheriff Department				20,580,553.96	20,644,392.81	21,085,733.11	16,685,854.13	20,916,812.81	20,931,633.91	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT			
54113	COPS GRANT										
10540070	510600	00000	Deputies	144,540.59	159,947.59	288,010.09	206,031.82	159,947.59	386,790.56		
10540070	518700	00000	Overtime	.00	.00	3,000.00	1,277.31	.00	2,000.00		
10540070	520100	00000	Social Sec	8,710.72	9,916.75	18,041.75	12,371.25	9,916.75	23,981.01		
10540070	520400	00000	State Reti	13,289.25	16,634.55	30,317.05	12,075.06	24,239.36	42,314.89		
10540070	520600	00000	Life Ins E	105.88	178.20	333.20	168.12	178.20	357.12		
10540070	520700	00000	Health Ins	18,594.88	16,800.00	58,800.00	34,422.57	16,800.00	100,080.00		
10540070	520800	00000	Dental Ins	341.68	282.00	987.00	743.53	282.00	1,694.88		
10540070	521000	00000	Unemp Comp	102.10	479.84	547.34	177.38	479.84	1,160.37		
10540070	521200	00000	Employer M	2,037.21	2,319.24	4,219.24	2,893.26	2,319.24	5,608.46		
TOTAL COPS GRANT				187,722.31	206,558.17	404,255.67	270,160.30	214,162.98	563,987.29		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
54160	Admin of the SexualOffenderReg						
10100650	533400 00000 Maintenanc	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00 _____
10100650	559900 00000 Other Char	7,800.00	15,000.00	15,000.00	11,984.97	15,000.00	10,000.00 _____
	TOTAL Admin of the Sexualoff	32,800.00	40,000.00	40,000.00	36,984.97	40,000.00	45,000.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
54210	Jail										
10100660	510600	00000	Deputies	4,973,395.20	5,606,401.30	5,419,114.30	4,295,453.55	5,658,826.30	5,663,966.34		
10100660	510800	00000	Investigat	116,867.40	121,826.13	121,826.13	98,397.89	121,826.13	126,375.13		
10100660	510900	00000	Captain	92,344.20	96,260.65	96,260.65	77,748.76	96,260.65	99,855.01		
10100660	511000	00000	Lieutenant	414,617.39	431,460.72	431,460.72	319,880.02	431,460.72	426,858.24		
10100660	511500	00000	Sergeants	417,507.03	463,776.98	463,776.98	374,882.13	463,776.98	485,285.49		
10100660	513000	00000	Socialwrkr	53,703.00	55,981.35	167,943.35	45,215.55	55,981.35	58,071.69		
10100660	514000	00000	Salary Sup	11,150.00	20,000.00	20,000.00	2,500.00	20,000.00	15,843.42		
10100660	516200	00000	Clerical P	255,083.17	279,084.27	279,084.27	210,551.50	279,084.27	290,788.81		
10100660	516900	00000	Part time	33,233.88	40,000.00	40,000.00	21,909.45	40,000.00	40,000.00		
10100660	518700	00000	Overtime P	239,818.02	260,000.00	198,500.00	102,067.41	260,000.00	210,000.00		
10100660	519600	00000	Inserivce	38,400.00	46,000.00	46,000.00	36,800.00	46,000.00	46,000.00		
10100660	520100	00000	Social Sec	395,300.26	439,815.64	456,845.64	331,179.42	443,065.64	456,117.98		
10100660	520400	00000	State Reti	494,147.83	483,101.81	561,776.81	430,679.08	488,574.81	788,591.39		
10100660	520600	00000	Life Ins E	5,921.53	6,946.32	7,274.32	5,103.84	7,008.32	6,840.48		
10100660	520700	00000	Health Ins	994,301.24	1,055,712.00	1,139,712.00	899,297.19	1,072,512.00	1,167,948.00		
10100660	520800	00000	Dental Ins	23,639.84	25,380.00	26,226.00	20,672.44	25,662.00	27,400.56		
10100660	521000	00000	Unemp Comp	2,688.46	21,284.38	21,419.38	2,501.30	21,311.38	22,070.22		
10100660	521200	00000	Employer M	92,606.48	102,874.48	106,858.48	77,601.54	103,634.48	106,672.75		
10100660	531200	00000	Contracts	12,743.00	11,500.00	14,000.00	9,626.50	19,396.00	15,000.00		
10100660	532200	00000	Evaluation	916.00	1,000.00	1,000.00	60.00	1,000.00	1,000.00		
10100660	533400	00000	Maintenanc	10,900.00	14,000.00	14,000.00	13,589.95	14,000.00	14,000.00		
10100660	533500	00000	Maint. And	4,066.25	10,000.00	10,000.00	8,228.54	10,000.00	10,000.00		
10100660	533600	00000	Maint. And	17,834.65	20,000.00	30,000.00	29,964.32	41,586.60	20,000.00		
10100660	534000	00000	Medical an	3,319,031.44	3,250,000.00	3,650,000.00	3,344,281.15	3,750,000.00	3,250,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10545010	534000	00000	Medical an	-15,229.00	.00	-559.00	-559.00	45,188.00	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100660	534900	00000	Printing S	1,461.44	3,000.00	.00	.00	3,000.00	3,000.00	_____	
10100660	540600	00000	Basic Skill	16,641.80	18,150.00	18,150.00	18,070.34	18,150.00	19,965.00	_____	
10100660	541000	00000	Custodial	99,614.67	115,000.00	124,000.00	108,873.79	115,000.00	115,000.00	_____	
10100660	541100	00000	Data Proce	3,684.36	2,500.00	2,500.00	765.00	3,784.00	2,500.00	_____	
10100660	541300	00000	Drugs and	.00	500.00	500.00	500.00	500.00	.00	_____	
10100660	542100	00000	Food Prepa	22,908.14	30,000.00	23,000.00	22,586.06	30,000.00	30,000.00	_____	
10100660	542200	00000	Food Suppl	786,023.50	852,000.00	802,000.00	788,583.68	852,000.00	852,000.00	_____	
10100660	543100	00000	Law Enforc	35,859.38	44,000.00	44,000.00	21,742.92	58,848.30	44,000.00	_____	
10100660	544100	00000	Prisoners	41,971.89	44,000.00	44,000.00	39,262.65	44,004.00	44,000.00	_____	
10100660	545100	00000	Uniforms	61,886.58	65,000.00	65,000.00	47,290.78	67,974.87	65,000.00	_____	
10100660	549900	00000	Other Supp	1,948.69	1,500.00	1,500.00	265.41	1,874.50	1,500.00	_____	
10100660	551300	00000	workers Co	154,000.00	154,000.00	155,238.00	155,238.00	155,238.00	158,831.00	_____	
10100660	570900	00000	Data Proce	18,917.61	20,000.00	20,000.00	5,793.92	153,082.13	20,000.00	_____	
10100660	571600	00000	Law Enf Eq	27,353.59	60,000.00	60,000.00	.00	60,000.00	60,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
								COMMENT
10545010	571600	00000 Law Enf Eq	5,647.48	.00	90,391.00	76,515.12	.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100660	579000	00000 Other Equi	3,465.00	.00	.00	.00	.00	.00
TOTAL Jail			13,286,371.40	14,272,056.03	14,772,799.03	12,043,120.20	15,079,611.43	14,764,481.51

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54220	workhouse									
10100670	510100	00000	County Off	13,716.82	14,403.11	14,403.11	12,193.84	14,403.11	14,835.20	_____
10100670	520100	00000	Social Sec	843.77	892.99	892.99	752.06	892.99	982.29	_____
10100670	520400	00000	State Reti	1,420.46	1,497.92	1,497.92	1,268.17	1,497.92	1,397.00	_____
10100670	520600	00000	Life Ins E	.00	.00	.00	2.91	.00	.00	_____
10100670	520700	00000	Health Ins	.00	.00	.00	346.68	.00	.00	_____
10100670	520800	00000	Dental Ins	.00	.00	.00	13.56	.00	.00	_____
10100670	521200	00000	Employer M	197.71	208.85	208.85	176.80	208.85	229.73	_____
TOTAL workhouse				16,178.76	17,002.87	17,002.87	14,754.02	17,002.87	17,444.22	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Gen	County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
54240	Juvenile Services							
10100680	510600 00000 Deputies	1,171,899.11	1,326,310.68	1,311,310.68	958,908.66	1,326,310.68	1,304,170.17	
10100680	510900 00000 Captain	92,343.97	96,260.65	96,260.65	77,748.77	96,260.65	99,855.01	
10100680	511000 00000 Lieutenant	75,701.49	78,912.61	78,912.61	63,737.15	78,912.61	81,859.22	
10100680	511500 00000 Sergeants	230,842.28	239,710.84	239,710.84	193,017.90	239,710.84	248,661.64	
10100680	514000 00000 Salary Sup	13,716.56	14,403.11	14,403.11	12,193.73	14,403.11	15,843.42	
10100680	518700 00000 Overtime P	33,938.49	30,000.00	45,000.00	36,654.67	30,000.00	35,000.00	
10100680	520100 00000 Social Sec	95,578.24	108,847.00	108,847.00	79,217.92	108,847.00	108,524.15	
10100680	520400 00000 State Reti	120,404.29	120,490.89	120,490.89	98,820.29	120,490.89	189,759.34	
10100680	520600 00000 Life Ins E	1,377.00	1,544.40	1,544.40	1,095.69	1,544.40	1,488.00	
10100680	520700 00000 Health Ins	239,803.35	260,008.00	260,008.00	212,681.40	260,008.00	276,576.00	
10100680	520800 00000 Dental Ins	6,344.67	6,768.00	6,768.00	5,427.74	6,768.00	7,062.00	
10100680	521000 00000 Unemp Comp	521.95	5,223.58	5,223.58	481.82	5,223.58	5,251.17	
10100680	521200 00000 Employer M	22,353.38	25,456.17	25,456.17	18,527.77	25,456.17	25,380.65	
10100680	534000 00000 Medical an	.00	200.00	200.00	.00	200.00	.00	
10100680	535500 00000 Travel	1,443.24	6,000.00	6,000.00	2,060.13	6,000.00	6,000.00	
10100680	535600 00000 Tuition	1,840.00	6,000.00	6,000.00	1,400.00	6,000.00	6,000.00	
10100680	539900 00000 Other Cont	5,500.00	.00	.00	.00	.00	.00	
10100680	541000 00000 Custodial	.00	250.00	250.00	.00	250.00	.00	
10100680	542200 00000 Food Suppl	2,244.58	2,500.00	2,500.00	1,590.23	2,500.00	2,500.00	
10100680	543100 00000 Law Enforc	.00	5,000.00	5,000.00	4,006.00	5,000.00	5,000.00	
10100680	543500 00000 Office Sup	992.79	1,500.00	1,500.00	1,392.07	1,500.00	1,500.00	
10100680	544100 00000 Prisoners	4,417.08	4,000.00	4,000.00	3,982.11	4,000.00	4,000.00	
10100680	545100 00000 Uniforms	16,518.00	17,500.00	17,500.00	2,076.00	18,357.00	17,500.00	
10100680	551300 00000 Workers Co	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	37,204.00	
10100680	570900 00000 Data Proce	50,355.98	.00	.00	.00	108,013.52	20,000.00	
TOTAL Juvenile Services		2,223,136.45	2,391,885.93	2,391,885.93	1,810,020.05	2,500,756.45	2,499,134.77	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
54310 Fire Prevention and Control							
10100690 531200 00000 Contracts	311,250.00	111,250.00	111,250.00	98,000.00	111,250.00	111,250.00	_____
TOTAL Fire Prevention and Co	311,250.00	111,250.00	111,250.00	98,000.00	111,250.00	111,250.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54410	Civil Defense							
10100700	510300 00000 Assistant	34,829.60	34,504.37	34,504.37	29,969.35	34,504.37	34,748.59	
10100700	510500 00000 Supervisor	75,972.00	79,194.08	79,194.08	63,964.35	79,194.08	82,151.19	
10100700	520100 00000 Social Sec	6,742.24	7,049.30	7,049.30	5,718.17	7,049.30	7,247.79	
10100700	520400 00000 State Reti	7,663.90	7,845.19	7,845.19	6,481.53	7,845.19	8,697.34	
10100700	520600 00000 Life Ins E	90.37	118.80	118.80	71.99	118.80	119.04	
10100700	520700 00000 Health Ins	7,147.00	7,176.00	7,176.00	5,954.00	7,176.00	7,176.00	
10100700	520800 00000 Dental Ins	280.32	282.00	282.00	234.32	282.00	282.48	
10100700	521000 00000 Unemp Comp	31.93	341.10	341.10	31.92	341.10	350.70	
10100700	521200 00000 Employer M	1,576.78	1,648.63	1,648.63	1,337.29	1,648.63	1,695.05	
10100700	530700 00000 Communicat	10,646.19	11,582.15	11,582.15	8,479.34	11,659.06	11,582.15	
10100700	531700 00000 Data Proce	18,467.85	18,467.85	19,216.22	19,216.22	19,216.22	18,467.85	
10100700	532000 00000 Dues and M	194.00	344.00	344.00	180.00	344.00	344.00	
10100700	533000 00000 Lease Paym	9.99	700.00	700.00	14.04	1,290.01	700.00	
10100700	534800 00000 Postal Cha	6.16	50.00	50.00	.60	50.00	50.00	
10100700	535500 00000 Travel	1,110.00	2,630.00	2,630.00	1,233.75	2,630.00	2,630.00	
10100700	539900 00000 Other Cont	2,519.51	2,875.57	2,875.57	5,214.61	2,875.57	2,875.57	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10544030 539900 00000 other Cont				.00	55,100.00	57,858.95	.00	55,100.00	55,100.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
10100710	539900 00000 other Cont	56,908.87	48,687.50	51,250.00	48,714.20	48,687.50	46,125.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100700	542200	00000	Food Suppl	15,161.39	11,000.00	13,500.00	13,322.79	12,591.79	11,000.00
10100700	542500	00000	Gasoline	2,079.82	3,000.00	3,000.00	1,419.49	3,000.00	3,200.00
10100700	543500	00000	Office Sup	146.84	579.00	579.00	.00	579.00	579.00
10100700	545100	00000	Uniforms	1,337.56	1,440.00	1,640.00	1,626.00	1,488.00	1,440.00
10100700	549900	00000	Other Supp	9,838.98	12,500.00	9,051.63	5,198.79	11,770.87	12,500.00
10100700	551300	00000	Workers Co	288.00	339.22	339.22	339.22	339.22	288.00
10100700	570800	00000	Communicat	1,605.79	3,530.00	3,530.00	812.20	4,430.00	3,530.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County					2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100720 571600 00000 Law Enf Eq					11,463.63	16,289.49	16,289.49	17,555.00	16,289.49	.00	_____
TOTAL Civil Defense					266,118.72	327,274.25	332,595.70	237,089.17	330,500.20	312,879.75	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
54490 Other Emergency Management							
10100730 530900 00000 Contracts	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	_____
TOTAL Other Emergency Manage	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	463,994.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
55110	Local Health Center										
10100750	513100	00000	Medical Pe	531,265.81	852,739.00	947,339.00	486,158.33	852,739.00	947,339.00		
10100750	516900	00000	Part time	17,816.51	40,361.00	40,361.00	13,524.64	40,361.00	40,361.00		
10100750	518700	00000	Overtime P	63.24	1,000.00	1,000.00	.00	1,000.00	1,000.00		
10100750	520100	00000	Social Sec	32,479.32	68,460.05	74,325.25	29,248.92	68,460.05	74,325.25		
10100750	520400	00000	State Reti	27,587.31	72,114.63	78,642.03	27,401.69	72,114.63	78,642.03		
10100750	520600	00000	Life Ins E	438.64	1,051.07	1,758.99	443.16	1,051.07	1,758.99		
10100750	520700	00000	Health Ins	75,961.92	292,421.70	303,965.70	106,157.50	292,421.70	303,965.70		
10100750	520800	00000	Dental Ins	2,706.52	5,339.20	5,574.20	2,272.31	5,339.20	5,574.20		
10100750	521000	00000	Unemp Comp	421.35	722.21	722.60	311.30	722.21	722.21		
10100750	521200	00000	Employer M	7,595.97	16,011.14	24,979.43	6,840.48	16,011.14	24,979.43		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100740	530700	00000	Communicat	26,020.84	34,000.00	34,000.00	31,899.44	34,000.00	34,000.00		
10100740	530900	00000	Contracts	96,810.00	96,810.00	96,810.00	96,810.00	96,810.00	96,810.00		
10100740	532000	00000	Dues and M	375.00	400.00	400.00	375.00	400.00	400.00		
10100740	533500	00000	Maint. And	.00	.00	.00	625.43	.00	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100750 535500 00000 Travel				1,377.57	10,500.00	12,500.00	4,243.33	10,500.00	10,500.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100740	535600	00000	Tuition	.00	500.00	500.00	.00	500.00	500.00		
10100740	542200	00000	Food Suppl	781.03	800.00	800.00	561.55	800.00	800.00		
10100740	543500	00000	Office Sup	83.83	1,000.00	1,000.00	831.06	1,000.00	1,000.00		
10100740	551300	00000	workers Co	1,296.00	.00	.00	.00	.00	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommnd	COMMENT	
10100750 551300 00000 workers Co				2,304.00	2,204.98	2,204.98	2,204.98	2,204.98	2,204.98	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100740	559900 00000 other char	.00	.00	1,526.82	.00	.00	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100750 559900 00000 other Char	1,011.00	31,400.00	31,400.00	1,061.00	31,400.00	31,400.00	_____
TOTAL Local Health Center	826,395.86	1,527,834.98	1,659,810.00	810,970.12	1,527,834.98	1,656,282.79	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
55120 Rabies and Animal Center							
10100770 510500 00000 Supervisor		62,366.82	82,858.19	82,858.19	66,924.15	82,858.19	85,952.12 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100780	513100	00000	Medical Pe	121,487.05	104,167.45	104,167.45	78,536.37	104,167.45	99,322.50	<u> </u>	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100770	516900	00000	Part time	46,778.73	66,158.66	66,158.66	39,405.27	66,158.66	66,158.66		
10100770	518700	00000	Overtime P	17,847.20	15,500.00	15,500.00	9,109.37	15,500.00	15,500.00		
10100770	518900	00000	Other Sala	316,595.95	323,842.88	323,842.88	269,687.63	323,842.88	335,124.40		
10100770	520100	00000	Social Sec	26,499.00	25,019.58	25,019.58	23,121.13	25,019.58	29,133.36		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommnd	COMMENT	
10100780	520100	00000	Social Sec	7,489.71	7,940.04	7,940.04	4,680.73	7,940.04	6,158.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
Gen County								
10100770 520400 00000 State Reti		23,743.78	28,062.38	28,062.38	20,544.30	28,062.38	31,328.09	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100780	520400	00000 State Reti	6,894.94	7,187.56	7,187.56	3,386.23	7,187.56	7,389.59
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100770	520600	00000 Life Ins E	358.84	404.00	404.00	320.64	404.00	379.20
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
Gen County								COMMENT
10100780	520600	00000 Life Ins E	66.96	60.00	60.00	49.60	60.00	59.52

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100770	520700	00000	Health Ins	65,887.00	78,924.00	78,924.00	58,374.00	78,924.00	76,344.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100780	520700	00000	Health Ins	1,354.00	.00	16,740.00	13,596.00	16,740.00	16,656.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100770	520800	00000	Dental Ins	2,289.28	2,538.00	2,538.00	1,873.48	2,538.00	2,259.84		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100780	520800	00000 Dental Ins	303.68	282.00	282.00	257.68	282.00	282.48
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100770	521000	00000	Unemp Comp	284.99	1,220.10	1,220.10	256.91	1,220.10	1,409.68		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100780	521000	00000 Unemp Comp	42.00	510.98	510.98	21.00	510.98	297.97
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100770	521200	00000 Employer M	6,197.34	5,897.17	5,897.17	5,407.36	5,897.17	6,813.45
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommnd	COMMENT	
10100780	521200	00000	Employer M	1,751.63	2,469.73	2,469.73	1,094.68	2,469.73	1,440.18		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100770	530700	00000	Communicat	5,162.46	.00	5,000.00	4,985.28	5,000.00	5,000.00	_____	
10100770	532000	00000	Dues and M	.00	500.00	500.00	.00	690.00	500.00	_____	
10100770	533000	00000	Lease Paym	13,370.39	14,971.93	14,971.93	13,000.00	16,024.94	16,024.94	_____	
10100770	533300	00000	Licenses	650.00	750.00	750.00	-375.00	750.00	750.00	_____	
10100770	533500	00000	Maint. And	2,222.99	9,500.00	4,500.00	2,758.10	4,725.00	9,500.00	_____	
10100770	533600	00000	Maint. And	4,398.43	5,000.00	5,000.00	3,534.58	5,491.71	5,000.00	_____	
10100770	533800	00000	Maint. And	807.11	2,000.00	2,000.00	332.31	2,000.00	2,000.00	_____	
10100770	535400	00000	Transporta	188.30	1,500.00	1,500.00	676.60	1,500.00	1,500.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100780	535400	00000 Transporta	272.51	.00	.00	.00	.00	.00
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100770 535500 00000 Travel	.00	1,000.00	1,000.00	5.76	1,000.00	1,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100780	535500	00000	Travel	-10.46	.00	.00	.00	.00	.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100770	535600	00000	Tuition	444.71	2,500.00	2,500.00	170.00	2,500.00	2,500.00	_____	
10100770	539900	00000	Other Cont	4,571.46	6,100.00	6,100.00	3,560.80	6,100.00	6,100.00	_____	
10100770	540100	00000	Animal Foo	5,196.35	28,577.21	28,577.21	19,038.06	30,328.43	30,328.43	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100780	540100	00000	Animal Foo	15,212.35	.00	.00	.00	195.90	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100770	541000	00000	Custodial	6,149.72	8,000.00	8,000.00	5,590.00	8,093.13	8,000.00		
10100770	541300	00000	Drugs and	72,546.48	75,365.00	75,365.00	44,917.12	78,411.31	75,365.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommnd	COMMENT	
10100780	541300	00000	Drugs and	47,215.23	49,275.63	49,275.63	46,965.96	50,316.18	50,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100770	542500	00000	Gasoline	7,412.52	12,371.00	12,371.00	5,942.33	12,371.00	12,371.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100780	542500	00000 Gasoline	512.26	1,000.00	1,000.00	.00	1,000.00	500.00
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10100770	543500	00000	office Sup	3,046.12	3,500.00	3,500.00	3,482.26	3,718.40	3,500.00		
10100770	545100	00000	uniforms	1,370.44	1,500.00	1,500.00	1,417.60	1,500.00	3,000.00		
10100770	551300	00000	workers Co	1,584.00	2,035.32	2,035.32	2,035.32	2,035.32	2,035.32		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget					FOR PERIOD 99		
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10100780 551300 00000 Workers Co		144.00	169.61	169.61	169.61	169.61	169.61
TOTAL Rabies and Animal Cent		900,706.27	978,658.42	995,398.42	754,853.22	1,003,703.65	1,017,153.34

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
55751	Recycling Center							
10100800	533400 00000 Maintenanc	2,282.00	.00	.00	.00	.00	.00	_____
	TOTAL Recycling Center	2,282.00	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
56700	Parks and Fair Boards							
10100810	530900 00000 Contracts	989,315.20	867,449.00	2,349,607.80	2,306,675.00	867,449.00	902,147.00	_____
	TOTAL Parks and Fair Boards	989,315.20	867,449.00	2,349,607.80	2,306,675.00	867,449.00	902,147.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
57100 Agricultural Extension Service							
10100820 530700 00000 Communicat	3,187.36	3,450.00	3,450.00	3,185.16	3,450.00	2,063.00	_____
10100820 530900 00000 Contracts	285,956.80	313,877.87	313,877.87	104,236.39	313,877.87	313,877.87	_____
10100820 533000 00000 Lease Paym	1,424.65	1,973.00	1,973.00	1,800.00	2,521.35	2,000.00	_____
10100820 535500 00000 Travel	.00	.00	.00	.00	.00	1,359.00	_____
10100820 571900 00000 Office Equ	600.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
TOTAL Agricultural Extension	291,168.81	320,300.87	320,300.87	109,221.55	320,849.22	320,299.87	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget					FOR PERIOD 99		
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
57500	Soil Conservation						
10100830	510500 00000 Supervisor	89,440.07	93,235.54	93,235.54	75,305.70	93,235.54	96,716.95
10100830	516300 00000 Educationa	37,032.62	28,680.24	28,680.24	7,520.64	28,680.24	29,751.16
10100830	516900 00000 Part time	.00	21,669.51	21,669.51	13,223.73	21,669.51	22,478.65
10100830	520100 00000 Social Sec	7,743.38	8,902.29	8,902.29	5,907.62	8,902.29	9,234.70
10100830	520400 00000 State Reti	7,563.62	8,412.19	8,412.19	5,714.94	8,412.19	11,081.64
10100830	520600 00000 Life Ins E	71.92	59.40	59.40	54.56	59.40	59.52
10100830	520700 00000 Health Ins	10,589.50	7,176.00	7,176.00	5,954.00	7,176.00	7,176.00
10100830	520800 00000 Dental Ins	338.72	282.00	282.00	234.32	282.00	282.48
10100830	521000 00000 Unemp Comp	42.00	430.76	430.76	39.11	430.76	446.84
10100830	521200 00000 Employer M	1,810.95	2,081.99	2,081.99	1,381.62	2,081.99	2,159.73
10100830	530700 00000 Communicat	1,942.18	2,040.00	2,040.00	1,686.96	2,040.00	1,700.00
10100830	532000 00000 DuesMember	104.00	.00	.00	.00	.00	.00
10100830	533000 00000 Lease Paym	828.50	1,100.00	728.50	700.00	1,100.00	800.00
10100830	533800 00000 Maint. And	467.15	1,000.00	1,000.00	.00	1,000.00	1,000.00
10100830	534800 00000 Postal Cha	338.03	340.00	340.00	334.97	340.00	400.00
10100830	535500 00000 Travel	2,471.56	3,000.00	1,888.00	1,030.10	3,000.00	2,400.00
10100830	535600 00000 Tuition	992.00	1,000.00	1,774.00	1,774.00	1,000.00	1,800.00
10100830	539900 00000 Other Cont	3,786.75	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10100830	542500 00000 Gasoline	.00	400.00	400.00	249.95	400.00	600.00
10100830	543500 00000 Office Sup	4,002.13	504.00	842.00	828.73	504.00	504.00
10100830	546300 00000 Testing	1,554.37	.00	.00	.00	.00	.00
10100830	551300 00000 workers co	288.00	508.83	508.83	508.83	508.83	288.00
TOTAL Soil Conservation		171,407.45	185,822.75	185,451.25	127,449.78	185,822.75	193,879.67

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
58120 Industrial Development							
10100840 536400 00000 Contracts		2,216,700.00	2,312,333.00	2,312,333.00	1,668,181.00	2,312,333.00	2,312,333.00 _____
TOTAL Industrial Development		2,216,700.00	2,312,333.00	2,312,333.00	1,668,181.00	2,312,333.00	2,312,333.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Gen	County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
58300	Veterans Services							
10100850	510300 00000 Assistant	72,870.20	75,961.51	90,277.11	61,353.60	75,961.51	.00	
10100850	510500 00000 Supervisor	78,296.37	81,617.70	81,617.70	65,921.70	81,617.70	84,665.30	
10100850	516200 00000 Clerical P	52,858.93	56,181.49	60,022.11	40,495.61	56,181.49	103,584.62	
10100850	520100 00000 Social Sec	12,171.14	13,253.16	14,378.85	10,029.08	13,253.16	11,671.50	
10100850	520400 00000 State Reti	14,079.92	14,749.49	14,749.49	11,576.22	14,749.49	14,005.79	
10100850	520600 00000 Life Ins E	178.58	178.20	178.20	136.40	178.20	178.56	
10100850	520700 00000 Health Ins	23,604.00	23,856.00	23,856.00	21,278.00	23,856.00	33,312.00	
10100850	520800 00000 Dental Ins	840.96	846.00	846.00	585.44	846.00	564.96	
10100850	521000 00000 Unemp Comp	63.01	641.28	641.28	73.21	641.28	564.75	
10100850	521200 00000 Employer M	2,846.47	3,099.53	3,362.80	2,345.51	3,099.53	2,729.62	
10100850	530700 00000 Communicat	3,432.78	4,010.00	4,010.00	3,070.88	4,010.00	1,307.00	
10100850	532000 00000 Dues and M	.00	100.00	100.00	.00	100.00	100.00	
10100850	533000 00000 Lease Paym	176.89	1,500.00	1,500.00	500.00	1,500.00	1,500.00	
10100850	533200 00000 Legal Noti	.00	100.00	100.00	.00	100.00	100.00	
10100850	533400 00000 Maintenanc	1,347.00	2,300.00	2,300.00	.00	2,300.00	2,300.00	
10100850	533800 00000 Maint. And	95.99	800.00	800.00	167.12	800.00	800.00	
10100850	534800 00000 PostalChg	409.04	500.00	500.00	139.96	500.00	500.00	
10100850	534900 00000 Printing S	445.00	500.00	500.00	165.00	500.00	500.00	
10100850	535500 00000 Travel	514.79	3,100.00	3,100.00	2,171.41	4,100.00	4,100.00	
10100850	535600 00000 Tuition	.00	100.00	100.00	.00	100.00	100.00	
10100850	541400 00000 Duplicatin	1,471.44	1,500.00	1,500.00	.00	1,500.00	1,500.00	
10100850	542200 00000 Food Suppl	563.88	.00	.00	.00	499.60	.00	
10100850	542500 00000 Gasoline	716.70	1,750.00	1,750.00	628.67	1,750.00	1,750.00	
10100850	543500 00000 Office Sup	407.71	700.00	700.00	678.48	700.00	700.00	
10100850	551300 00000 Workers Co	432.00	508.83	508.83	508.83	508.83	288.00	
10100850	559900 00000 Other Char	.00	200.00	200.00	.00	200.00	200.00	
10100850	571100 00000 Funiture a	.00	200.00	200.00	.00	200.00	200.00	
TOTAL Veterans Services		267,822.80	288,253.19	307,798.37	221,825.12	289,752.79	267,222.10	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
58500 ContributionsOther Agencies							
10580070 531600 00000 Contributi		131,928.16	131,928.17	131,928.17	111,446.00	131,928.17	131,928.17 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10585020 579100 00000 other Cons		67,500.00	.00	.00	.00	.00	.00	_____	
TOTAL ContributionsOther Age		199,428.16	131,928.17	131,928.17	111,446.00	131,928.17	131,928.17	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
64000	Litter and Trash Collection							
10100860	516400 00000 Attendants	61,565.40	63,551.81	64,751.81	51,836.13	63,551.81	66,574.34	
10100860	518700 00000 Overtime P	.00	.00	2,879.37	1,666.16	.00	1,000.00	
10100860	520100 00000 Social Sec	3,628.20	3,940.21	3,940.21	3,106.04	3,940.21	4,127.61	
10100860	520400 00000 State Reti	4,248.06	4,385.08	4,685.08	3,691.67	4,385.08	7,283.23	
10100860	520600 00000 Life Ins E	53.78	59.40	59.40	46.54	59.40	59.52	
10100860	520700 00000 Health Ins	10,593.77	16,740.00	16,290.00	13,437.54	16,740.00	16,656.00	
10100860	520800 00000 Dental Ins	257.11	282.00	282.00	231.58	282.00	282.48	
10100860	521000 00000 Unemp Comp	17.77	190.66	90.66	21.00	190.66	199.72	
10100860	521200 00000 Employer M	848.55	921.50	971.50	726.41	921.50	965.33	
10100860	530900 00000 Contracts	11,835.62	13,000.00	9,120.63	5,792.90	13,000.00	13,000.00	
10100860	531000 00000 Contracts	22,200.00	22,200.00	22,200.00	22,200.00	22,200.00	22,200.00	
10100860	533300 00000 Licenses	25.00	65.00	65.00	.00	65.00	65.00	
10100860	539900 00000 Other Cont	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
10100860	551300 00000 workers co	1,224.00	169.61	169.61	169.61	169.61	169.61	
TOTAL Litter and Trash Colle		122,497.26	131,505.27	131,505.27	108,925.58	131,505.27	138,582.84	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
91110 General Administration Project								
10100870	570900 00000 Data Proce	228,058.89	240,500.00	240,500.00	155,986.11	240,500.00	240,500.00	_____
TOTAL General Administration		228,058.89	240,500.00	240,500.00	155,986.11	240,500.00	240,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
91121 Admin of Justice Proj -DTF							
10912010 570600 00000 Building C	245,152.87	.00	.00	.00	.00	.00	_____
TOTAL Admin of Justice Proj	245,152.87	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
91130	Public Safety Projects							
10100880	533000 00000 Lease Paym	407,626.60	725,000.00	725,000.00	724,996.00	725,000.00	725,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
10918010	560400	00000 Interest	42,949.76	37,802.50	37,802.50	37,802.50	37,802.50	15,129.80
								COMMENT

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommnd	COMMENT	
Gen County											
10100880	570800	00000	Communicat	39,474.91	148,000.00	136,176.86	136,176.86	149,028.50	148,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
10918010	570800	00000	Communicat	-670,569.91	.00	.00	.00	670,569.91	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
10100880 571800 00000 Motor Vehi	152,225.22	811,125.00	1,329,336.98	1,329,111.96	1,330,012.49	1,041,125.00	_____
TOTAL Public Safety Projects	-28,293.42	1,721,927.50	2,228,316.34	2,228,087.32	2,912,413.40	1,929,254.80	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
99100	Transfer OUT							
10100890	559000 00000 Transfers	2,146,562.58	2,150,000.00	2,150,000.00	2,144,063.52	2,150,000.00	2,150,000.00	_____
	TOTAL Transfer OUT	2,146,562.58	2,150,000.00	2,150,000.00	2,144,063.52	2,150,000.00	2,150,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
CH/Jail Maintenance		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
51800	County Buildings							
000	No Program							
11200020	551000 00000 Trustee Co	1,826.74	2,500.00	2,500.00	1,569.66	2,500.00	2,500.00	_____
11200020	570700 00000 Building I	61,394.37	172,000.00	172,000.00	123,909.61	173,187.67	95,000.00	_____
TOTAL County Buildings		63,221.11	174,500.00	174,500.00	125,479.27	175,687.67	97,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
CH/Jail Maintenance		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
58804	COVID-19 - CRF						
11580040	570700 00000 Building I	163,410.00	127,281.00	127,281.00	127,281.00	128,331.00	172,632.00 _____
	TOTAL COVID-19 - CRF	163,410.00	127,281.00	127,281.00	127,281.00	128,331.00	172,632.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Law Library		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
58400	Other Charges							
000	No Program							
11400020	533300 00000 Licenses	9,888.01	9,888.00	12,180.00	12,180.00	12,180.00	12,792.00	_____
11400020	551000 00000 Trustee Co	91.64	150.00	150.00	77.30	150.00	150.00	_____
TOTAL Other Charges		9,979.65	10,038.00	12,330.00	12,257.30	12,330.00	12,942.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget				FOR PERIOD 99						
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Library				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
56500	Libraries									
000	No Program									
11500030	510100	00000	County Off	108,521.41	112,022.38	112,022.38	95,023.69	112,022.38	116,205.30	
11500030	510500	00000	Supervisor	137,627.55	152,631.87	152,631.87	86,236.79	152,631.87	157,224.23	
11500030	512900	00000	Librarians	558,473.32	582,054.65	582,054.65	472,292.55	582,054.65	591,960.23	
11500030	513300	00000	Paraprof	146,649.51	152,958.17	152,958.17	125,319.18	152,958.17	161,008.80	
11500030	513600	00000	OnlineSer	39,257.88	43,863.58	43,863.58	34,753.59	43,863.58	45,501.45	
11500030	516100	00000	Secretary	133,945.16	142,120.07	142,120.07	102,434.43	142,120.07	144,810.16	
11500030	516500	00000	Cafeteria	45,076.33	47,635.69	47,635.69	38,440.51	47,635.69	49,414.42	
11500030	516900	00000	Part time	240,525.09	297,634.78	297,634.78	199,426.26	297,634.78	300,203.37	
11500030	518700	00000	Overtime P	155.97	150.00	150.00	69.57	150.00	.00	
11500030	520100	00000	Social Sec	82,389.66	94,825.22	94,825.22	67,511.57	94,825.22	97,112.33	
11500030	520400	00000	State Reti	92,985.99	108,652.53	108,652.53	79,099.32	108,652.53	111,672.19	
11500030	520600	00000	Life Ins E	1,110.81	1,168.20	1,168.20	919.78	1,168.20	1,225.84	
11500030	520700	00000	Health Ins	189,727.62	193,308.00	193,308.00	160,344.67	193,308.00	207,588.00	
11500030	520800	00000	Dental Ins	4,999.04	5,076.00	5,076.00	4,334.98	5,076.00	5,649.12	
11500030	521000	00000	Unemp Comp	864.41	4,256.70	4,256.70	717.37	4,256.70	4,698.98	
11500030	521100	00000	Retiree Be	32,936.36	35,000.00	35,000.00	24,603.33	35,000.00	35,000.00	
11500030	521200	00000	Employer M	19,704.86	22,198.36	22,198.36	16,151.98	22,198.36	22,711.76	
11500030	530600	00000	Bank Charg	4,246.19	4,650.00	4,650.00	3,519.45	4,650.00	4,650.00	
11500030	530700	00000	Communicat	26,905.59	28,900.00	28,900.00	26,128.70	28,900.00	28,900.00	
11500030	531700	00000	Data Proce	27,339.76	26,612.00	27,612.00	23,625.27	26,612.00	26,612.00	
11500030	531800	00000	Debt Colle	257.50	782.00	782.00	422.30	782.00	782.00	
11500030	532000	00000	Dues and M	6,326.00	5,000.00	5,000.00	4,871.52	5,000.00	5,000.00	
11500030	533000	00000	Lease Paym	5,006.08	6,250.00	6,250.00	6,176.00	6,266.58	6,250.00	
11500030	533300	00000	Licenses	90,054.74	91,811.68	107,349.46	102,541.42	93,236.84	92,000.00	
11500030	534800	00000	Postal Cha	287.44	450.00	450.00	182.68	450.00	450.00	
11500030	534900	00000	Printing S	679.91	700.00	700.00	283.23	700.00	700.00	
11500030	535500	00000	Travel	4,216.31	6,000.00	6,000.00	4,876.60	6,000.00	6,000.00	
11500030	535600	00000	Tuition	3,621.79	2,600.00	2,600.00	2,549.00	2,600.00	2,600.00	
11500030	536100	00000	Permits	270.00	130.00	130.00	.00	130.00	130.00	
11500030	539900	00000	Other Cont	265,432.00	.00	.00	.00	.00	500.00	
11500030	541000	00000	Custodial	402.86	500.00	500.00	268.22	500.00	400.00	
11500030	541100	00000	Data Proce	4,976.82	6,950.00	5,950.00	371.00	6,950.00	6,950.00	
11500030	542100	00000	Food Prepa	2,178.03	5,000.00	5,000.00	4,900.28	5,234.41	5,000.00	
11500030	542200	00000	Food Suppl	37,119.44	37,500.00	37,500.00	34,202.61	38,432.53	37,500.00	
11500030	543200	00000	Library Bo	121,847.24	113,037.78	99,913.63	89,382.84	118,588.76	110,000.00	
11500030	543500	00000	Office Sup	17,830.73	15,000.00	12,586.37	11,532.53	15,111.81	13,000.00	
11500030	543700	00000	Periodical	12,182.91	14,262.14	14,262.14	13,979.41	14,262.14	14,262.14	
11500030	545200	00000	utilities	156,000.88	170,000.00	184,469.27	155,033.04	170,000.00	170,000.00	
11500030	549900	00000	Other Supp	855.70	500.00	500.00	.00	500.00	.00	
11500030	550600	00000	Liability	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026
Library				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
11500030	551000	00000	Trustee Co	1,560.83	1,600.00	1,600.00	1,137.55	1,600.00	1,600.00
11500030	551300	00000	workers Co	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
11500030	570700	00000	Building I	262.50	500.00	500.00	.00	500.00	.00
TOTAL Libraries				2,667,012.22	2,576,491.80	2,590,961.07	2,035,863.22	2,584,763.27	2,627,472.32

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Library		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
91110	General Administration Project							
11500050	533500 00000 Maint. And	.00	265,432.00	315,429.90	265,432.00	265,432.00	265,432.00	_____
11500050	570700 00000 Building I	19,100.00	.00	253,629.60	253,629.60	9,800.00	.00	_____
11500050	571700 00000 Maint Equi	152,639.99	.00	.00	.00	.00	.00	_____
TOTAL General Administration		171,739.99	265,432.00	569,059.50	519,061.60	275,232.00	265,432.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
Drug Control		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT		
54110	Sheriff Department									
000	No Program									
12200030	539900	00000	Other Cont	18,050.42	25,000.00	25,000.00	15,189.48	25,000.00	25,000.00	_____
12200030	540100	00000	Animal Foo	21,671.00	21,000.00	21,000.00	18,189.36	21,133.02	21,000.00	_____
12200030	551000	00000	Trustee Co	3,083.79	3,500.00	3,500.00	2,162.22	3,500.00	3,500.00	_____
12200030	570700	00000	Building I	13,800.00	10,000.00	10,000.00	478.87	10,000.00	5,000.00	_____
12200030	571600	00000	Law Enf Eq	18,400.00	60,000.00	60,000.00	.00	70,923.00	60,000.00	_____
12200030	579000	00000	Other Equi	.00	10,000.00	10,000.00	1,009.00	10,000.00	2,000.00	_____
TOTAL Sheriff Department				75,005.21	129,500.00	129,500.00	37,028.93	140,556.02	116,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54150	Drug Enforcement							
12200040	571600 00000 Law Enf Eq	48,622.44	125,000.00	125,000.00	27,910.00	179,935.34	123,170.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Drug Control	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
12542020 571800 00000 Motor Vehi	556,300.50	.00	.00	.00	52,344.00	.00	_____
TOTAL Drug Enforcement	604,922.94	125,000.00	125,000.00	27,910.00	232,279.34	123,170.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Other Gen Govt Special Revenue				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
58831	AmericanRescuePlanActGrant1									
000	No Program									
12580010	511900	00000	Accountant	52,899.62	55,144.29	55,144.29	44,539.36	55,144.29	56,645.30	
12580010	520100	00000	Social Sec	3,191.96	34,018.95	34,018.95	2,691.57	34,018.95	3,512.01	
12580010	520400	00000	State Reti	3,650.14	3,804.96	3,804.96	3,073.14	3,804.96	4,214.41	
12580010	520600	00000	Life Ins E	59.52	59.40	59.40	47.12	59.40	59.52	
12580010	520700	00000	Health Ins	7,080.00	7,116.00	7,116.00	5,924.00	7,116.00	7,176.00	
12580010	520800	00000	Dental Ins	280.32	282.00	282.00	234.32	282.00	282.48	
12580010	521000	00000	Unemp Comp	20.99	165.43	165.43	20.99	165.43	169.94	
12580010	521200	00000	Employer M	746.50	799.59	799.59	629.47	799.59	821.36	
12580010	531700	00000	Data Proce	-32,146.14	.00	943,232.00	.00	.00	.00	
12580010	539900	00000	Other Cont	-73,982.50	358,250.00	358,250.00	.00	468,970.00	.00	
12580010	551300	00000	Workers Co	.00	169.61	169.61	169.61	169.61	169.61	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
					2024	2025	2025	2025	2025	2026	
Other Gen Govt Special Revenue					ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
12588010	579100	00000	other	Cons	1,875,255.28	2,245,363.00	4,796,710.28	4,291,064.00	4,895,320.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget									FOR PERIOD 99	
ACCOUNTS FOR:										
				2024	2025	2025	2025	2025	2026	
Other Gen Govt Special Revenue				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
12588020	579100	00000	other Cons	115,550.00	2,663,000.00	3,021,180.00	2,958,180.00	2,684,450.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Other	Gen	Govt	Special	Revenue	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
12588030	579100	00000	other	Cons	68,370.50	6,479,000.00	8,157,318.00	8,084,468.00	6,484,392.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget									FOR PERIOD 99		
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Other	Gen	Govt	Special	Revenue	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
12588040	579100	00000	other	Cons	.00	3,785,000.00	3,785,000.00	1,617,162.60	3,785,000.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99		
ACCOUNTS FOR:										
				2024	2025	2025	2025	2025	2026	
Other Gen Govt Special Revenue				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
12588070	579100	00000	other Cons	.00	.00	6,500,000.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Other Gen Govt Special Revenue			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
12588050	579900	00000 other Capi	3,995,400.30	495,710.00	944,937.00	461,398.05	13,813,519.70	550,000.00	_____
TOTAL AmericanRescuePlanActG			6,016,376.49	16,127,883.23	28,608,187.51	17,469,602.23	32,233,211.93	623,050.63	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Other Gen Govt Special Revenue	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
58832 LATCF								
12588060 579900 00000 other Capi	310,809.00	.00	.00	.00	.00	.00	_____	
TOTAL LATCF	310,809.00	.00	.00	.00	.00	.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
61000	Administration									
000	No Program									
13100020	510100	00000	County Off	137,172.94	144,031.14	144,031.14	121,872.52	144,031.14	148,352.07	
13100020	510300	00000	Assistant	187,705.92	224,729.12	181,782.12	161,274.89	224,729.12	233,120.50	
13100020	510500	00000	Supervisor	89,920.48	93,734.86	93,734.86	75,709.05	93,734.86	97,234.92	
13100020	511900	00000	Accountant	114,362.83	201,564.35	201,564.35	159,540.45	201,564.35	204,581.42	
13100020	514000	00000	Salary Sup	27,434.42	28,319.47	28,319.47	24,374.46	28,319.47	31,686.85	
13100020	516700	00000	Maintenanc	97,313.41	100,695.14	140,428.14	114,809.72	100,695.14	111,211.06	
13100020	518700	00000	Overtime P	2,297.00	3,000.00	3,000.00	739.89	3,000.00	3,000.00	
13100020	518900	00000	Other Sala	64,874.29	67,027.92	67,027.92	54,138.00	67,027.92	69,530.75	
13100020	520100	00000	Social Sec	43,165.79	53,285.78	53,285.78	42,418.54	53,285.78	55,304.34	
13100020	520400	00000	State Reti	45,699.37	59,347.04	59,347.04	47,657.78	59,347.04	64,007.71	
13100020	520600	00000	Life Ins E	462.16	579.72	579.72	494.09	579.72	582.80	
13100020	520700	00000	Health Ins	82,131.00	98,232.00	112,482.00	97,734.00	98,232.00	107,112.00	
13100020	520800	00000	Dental Ins	2,125.76	2,538.00	2,688.00	2,249.40	2,538.00	2,542.32	
13100020	521000	00000	Unemp Comp	214.24	2,063.25	2,063.25	249.49	2,063.25	2,230.96	
13100020	521100	00000	Retiree Be	114,783.00	156,000.00	156,000.00	105,121.42	156,000.00	156,000.00	
13100020	521200	00000	Employer M	10,095.25	12,471.48	12,471.48	9,920.47	12,471.48	12,934.08	
13100020	530700	00000	Communicat	44,488.46	60,400.00	60,400.00	48,693.38	64,322.60	60,400.00	
13100020	532000	00000	Dues and M	5,984.99	7,800.00	7,800.00	7,566.50	7,800.00	7,800.00	
13100020	533100	00000	Legal Svcs	.00	10,000.00	.00	.00	10,000.00	30,000.00	
13100020	533300	00000	Licenses	1,351.81	13,000.00	9,617.00	3,343.79	13,000.00	13,000.00	
13100020	533400	00000	Maintenanc	1,209.78	4,000.00	1,000.00	806.75	4,000.00	4,000.00	
13100020	534800	00000	Postal Cha	.00	50.00	50.00	.00	50.00	50.00	
13100020	535500	00000	Travel	3,218.64	10,000.00	9,187.07	3,684.32	10,082.64	10,000.00	
13100020	535600	00000	Tuition	6,468.29	18,500.00	13,300.00	2,129.28	18,500.00	18,500.00	
13100020	541000	00000	Custodial	1,143.20	7,000.00	1,000.00	981.61	7,000.00	7,000.00	
13100020	541300	00000	Drugs and	.00	1,500.00	1,500.00	158.75	1,500.00	1,500.00	
13100020	541500	00000	Electricit	2,498.11	7,000.00	7,000.00	2,412.03	7,000.00	7,000.00	
13100020	543500	00000	Office Sup	7,863.81	10,000.00	10,015.00	10,014.54	10,000.00	10,000.00	
13100020	545400	00000	water and	200.00	200.00	200.00	66.37	200.00	200.00	
13100020	547100	00000	Computer S	13,385.32	30,000.00	30,000.00	29,911.49	30,000.00	30,000.00	
13100020	549900	00000	Other Supp	14,680.75	23,000.00	36,214.00	36,213.58	23,000.00	23,000.00	
13100020	550600	00000	Liability	210,202.00	228,474.00	228,474.00	228,474.00	228,474.00	228,474.00	
13100020	551000	00000	Trustee Co	138,646.70	160,000.00	160,000.00	118,871.00	160,000.00	130,000.00	
13100020	551300	00000	workers Co	9,632.00	10,398.96	10,398.96	10,398.96	10,398.96	10,398.96	
13100020	570700	00000	Building I	36,227.71	45,000.00	63,380.93	63,380.93	52,206.74	45,000.00	
13100020	570900	00000	Data Proce	3,149.03	4,000.00	4,000.00	3,997.97	4,000.00	4,000.00	
13100020	571100	00000	Furniture	7,752.15	7,000.00	7,000.00	6,999.72	11,651.51	7,000.00	
TOTAL Administration				1,527,860.61	1,904,942.23	1,919,342.23	1,596,409.14	1,920,805.72	1,946,754.74	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Highway		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
62000	Highway and Bridge Maintenance							
13100030	510500 00000 Supervisor	398,297.21	384,087.77	411,012.77	338,493.18	384,087.77	400,531.67	
13100030	513500 00000 Assessment	154,810.03	162,713.14	176,344.14	145,733.93	162,713.14	189,949.85	
13100030	514100 00000 Foreman	110,008.06	106,837.08	111,098.08	90,754.37	106,837.08	108,975.62	
13100030	514300 00000 Equipment	1,659,207.52	1,707,782.00	1,707,782.00	1,291,824.57	1,707,782.00	1,717,897.92	
13100030	514900 00000 Laborers	147,876.61	153,570.07	153,900.07	124,366.44	153,570.07	160,004.39	
13100030	518700 00000 Overtime P	104,079.37	80,000.00	80,000.00	78,845.87	80,000.00	80,000.00	
13100030	520100 00000 Social Sec	149,926.24	155,929.38	155,929.38	120,818.25	155,929.38	156,811.92	
13100030	520400 00000 State Reti	172,775.04	173,534.31	173,534.31	137,178.84	173,534.31	188,174.30	
13100030	520600 00000 Life Ins E	2,540.16	2,500.92	2,500.92	2,021.81	2,500.92	2,578.32	
13100030	520700 00000 Health Ins	572,704.00	571,632.00	571,632.00	474,056.50	571,632.00	624,024.00	
13100030	520800 00000 Dental Ins	10,874.08	11,280.00	11,280.00	8,902.90	11,280.00	11,299.20	
13100030	521000 00000 Unemp Comp	1,117.87	7,544.97	7,544.97	1,049.97	7,544.97	7,587.67	
13100030	521200 00000 Employer M	35,063.44	36,467.36	36,467.36	28,255.87	36,467.36	36,673.75	
13100030	533000 00000 Lease Paym	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	
13100030	535500 00000 Travel	3,082.08	15,000.00	15,000.00	2,061.63	15,000.00	5,000.00	
13100030	539900 00000 Other Cont	362,098.59	400,000.00	429,078.85	240,186.02	434,491.49	400,000.00	
13100030	540400 00000 Asphalt Ho	2,059,132.91	3,000,000.00	4,580,000.00	4,580,000.00	3,000,000.00	3,000,000.00	
13100030	540500 00000 Ashphalt L	79,753.40	120,000.00	40,000.00	.00	120,000.00	80,000.00	
13100030	540800 00000 Concrete	-2,810.00	50,000.00	50,000.00	20,000.00	56,736.00	47,000.00	
13100030	540900 00000 Crushed St	217,234.97	300,000.00	281,778.00	200,000.00	300,000.00	250,500.00	
13100030	542000 00000 Fertilizer	3,986.13	15,000.00	15,000.00	13,949.65	15,000.00	15,000.00	
13100030	542200 00000 Food Suppl	9,347.28	10,000.00	20,000.00	11,940.35	10,993.62	10,000.00	
13100030	542600 00000 GenConMt	.00	.00	20,000.00	12,505.43	.00	.00	
13100030	544000 00000 Pipe Metal	319,115.37	430,000.00	353,075.00	249,634.75	433,052.56	325,000.00	
13100030	544300 00000 Road Signs	146,364.59	105,000.00	105,000.00	101,620.08	112,989.04	112,000.00	
13100030	544400 00000 Salt	144,630.75	190,000.00	340,000.00	331,770.54	340,000.00	340,000.00	
13100030	544700 00000 Structural	19,427.98	20,000.00	20,000.00	11,966.45	20,000.00	15,000.00	
13100030	545100 00000 Uniforms	15,637.55	20,000.00	20,000.00	19,908.06	23,862.94	15,000.00	
13100030	545900 00000 Drainage M	70.98	1,000.00	1,000.00	197.57	1,000.00	1,000.00	
13100030	547100 00000 Computer S	.00	1,000.00	1,000.00	990.00	1,000.00	1,000.00	
13100030	549900 00000 Other Supp	21.91	.00	20,000.00	3,469.11	.00	.00	
13100030	551300 00000 workers Co	59,339.00	57,771.96	57,771.96	57,771.96	57,771.96	57,771.96	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
13627040	571300	00000 Hwy Const	.00	.00	248,396.18	248,261.87	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget								FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
13100030	571400	00000	Highway Eq	9,801.34	13,000.00	13,000.00	11,929.04	13,364.84	13,000.00
13100030	572600	00000	State Aid	839,701.71	.00	.00	.00	1,160,298.29	.00
13100030	579900	00000	Other Capi	.00	.00	.00	9.99	.00	.00
TOTAL Highway and Bridge Mai				7,805,216.17	8,304,150.96	10,231,625.99	8,960,475.00	9,671,939.74	8,374,280.57

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Highway		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
63100	Operation_Maint of Equipment							
13100040	510500 00000 Supervisor	82,638.01	78,566.54	83,959.54	69,111.24	78,566.54	82,551.21	
13100040	513200 00000 Materials	42,948.88	44,608.50	44,807.50	36,228.22	44,608.50	46,274.17	
13100040	514200 00000 Mechanics	223,713.03	204,827.98	212,608.98	173,528.57	204,827.98	221,439.28	
13100040	518700 00000 Overtime P	4,335.44	6,000.00	6,000.00	4,480.79	6,000.00	6,000.00	
13100040	520100 00000 Social Sec	20,629.98	20,336.19	20,476.19	16,480.10	20,336.19	21,613.92	
13100040	520400 00000 State Reti	23,760.85	22,632.21	24,432.21	19,548.34	22,632.21	25,936.71	
13100040	520600 00000 Life Ins E	332.38	335.04	335.04	270.97	335.04	349.92	
13100040	520700 00000 Health Ins	78,226.00	81,312.00	84,712.00	69,458.00	81,312.00	90,456.00	
13100040	520800 00000 Dental Ins	1,635.20	1,692.00	1,692.00	1,171.60	1,692.00	1,412.40	
13100040	521000 00000 Unemp Comp	125.98	984.01	984.01	126.00	984.01	1,045.83	
13100040	521200 00000 Employer M	4,824.76	4,756.04	4,756.04	3,854.21	4,756.04	5,054.87	
13100040	533800 00000 Maint. And	11,664.65	15,000.00	12,000.00	10,252.53	15,844.52	15,000.00	
13100040	541200 00000 Diesel Fue	188,681.46	230,000.00	149,627.00	114,364.57	230,000.00	160,000.00	
13100040	541800 00000 Equipment	299,302.12	304,000.00	428,000.00	410,715.39	322,979.62	304,000.00	
13100040	542500 00000 Gasoline	95,234.71	105,000.00	82,000.00	65,475.01	105,000.00	100,000.00	
13100040	543300 00000 Lubricants	13,319.49	16,000.00	5,000.00	5,000.00	16,000.00	12,000.00	
13100040	544000 00000 Pipe Metal	.00	1,000.00	.00	.00	1,000.00	1,000.00	
13100040	544200 00000 Propane Ga	12,583.52	15,000.00	18,000.00	17,583.01	15,206.31	10,000.00	
13100040	545000 00000 Tires and	64,855.29	71,000.00	54,000.00	53,080.75	76,104.67	84,000.00	
13100040	545100 00000 Uniforms	5,895.99	18,000.00	18,000.00	12,965.20	30,103.37	10,000.00	
13100040	551300 00000 Workers Co	7,266.00	6,932.64	6,932.64	6,932.64	6,932.64	6,932.64	
13100040	571700 00000 Maint Equi	1,223.00	8,000.00	3,000.00	2,558.65	8,000.00	8,000.00	
TOTAL Operation_Maint of Equ		1,183,196.74	1,255,983.15	1,261,323.15	1,093,185.79	1,293,221.64	1,213,066.95	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
64000 Litter and Trash Collection										
13640020	518700	00000	Overtime P	.00	.00	600.00	575.35	.00	.00	
13640020	518900	00000	Other Sala	23,273.19	31,172.67	31,319.57	25,847.08	31,172.67	34,004.84	
13640020	520100	00000	Social Sec	1,440.04	1,913.85	1,913.85	1,618.23	1,913.85	2,108.30	
13640020	520400	00000	State Reti	634.88	2,150.91	2,150.91	1,823.17	2,150.91	2,529.96	
13640020	520600	00000	Life Ins E	25.33	35.64	35.64	29.03	35.64	35.64	
13640020	520700	00000	Health Ins	.00	.00	4,250.00	2,384.00	.00	7,152.00	
13640020	520800	00000	Dental Ins	186.88	282.00	282.00	234.32	282.00	282.48	
13640020	521000	00000	Unemp Comp	40.27	93.52	93.52	21.02	93.52	102.01	
13640020	521200	00000	Employer M	336.79	452.00	452.00	378.46	452.00	493.07	
13640020	530700	00000	Communicat	97.20	490.00	490.00	104.04	490.00	490.00	
13640020	533400	00000	Maintenanc	41,073.57	64,000.00	64,000.00	46,313.77	64,085.85	64,000.00	
13640020	541800	00000	Equipment	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
13640020	543500	00000	Office Sup	37.97	400.00	400.00	371.83	400.00	400.00	
13640020	551300	00000	workers Co	200.00	1,155.44	1,155.44	1,155.44	1,155.44	1,155.44	
13640020	570700	00000	Building I	2,765.00	6,000.00	6,000.00	5,364.84	6,000.00	6,000.00	
13640020	572000	00000	Plant Oper	509.03	2,000.00	1,253.10	.00	2,000.00	1,000.00	
TOTAL Litter and Trash Colle				70,620.15	112,146.03	116,396.03	88,220.58	112,231.88	121,753.74	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Highway		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
99100	Transfer OUT						
13990020	559000 00000 Transfers	3,514,460.98	.00	.00	.00	.00	.00 _____
	TOTAL Transfer OUT	3,514,460.98	.00	.00	.00	.00	.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
71100	Regular Instruction Program								
000	No Program								
14100030	511600	00000 Teachers	34,732,015.07	36,650,134.00	36,466,883.00	29,414,522.42	36,650,134.00	39,055,836.00	
14100030	511700	00000 Career Lad	91,800.00	150,000.00	150,000.00	39,450.00	150,000.00	95,445.00	
14100030	514000	00000 Salary Sup	1,076,937.59	1,083,000.00	1,083,000.00	951,148.43	1,083,000.00	1,082,905.00	
14100030	516300	00000 Educationa	2,417,975.88	2,571,000.00	2,571,000.00	2,102,382.02	2,571,000.00	2,783,418.00	
14100030	518700	00000 Overtime P	.00	.00	.00	6.42	.00	.00	
14100030	518900	00000 Other Sala	158,011.08	184,000.00	174,800.00	87,613.50	184,000.00	141,464.00	
14100030	520100	00000 Social Sec	2,245,045.20	2,585,000.00	2,391,125.00	1,909,562.01	2,585,000.00	2,675,862.00	
14100030	520400	00000 State Reti	2,649,333.66	3,005,000.00	2,734,550.00	2,097,756.97	3,005,000.00	2,490,278.00	
14100030	520600	00000 Life Ins E	32,453.46	46,000.00	46,000.00	25,003.65	46,000.00	33,140.00	
14100030	520700	00000 Health Ins	5,902,619.50	6,229,000.00	5,948,695.00	4,510,926.16	6,229,000.00	6,014,568.00	
14100030	520800	00000 Dental Ins	129,298.27	150,000.00	150,000.00	98,360.39	150,000.00	131,147.00	
14100030	521200	00000 Employer M	531,357.18	615,500.00	615,500.00	452,279.35	615,500.00	625,806.00	
14100030	521700	00000 Retire_Hyb	121,836.14	150,000.00	150,000.00	103,892.38	150,000.00	123,370.00	
14100030	530900	00000 CongovtAgc	.00	10,000.00	10,000.00	.00	10,000.00	.00	
14100030	534900	00000 Printing S	.00	5,000.00	5,000.00	720.00	5,000.00	.00	
14100030	535500	00000 Travel	.00	.00	.00	486.77	.00	.00	
14100030	536900	00000 Contracts	2,008,494.95	1,950,000.00	1,950,000.00	1,871,283.12	1,963,290.45	1,852,413.00	
14100030	539900	00000 Other Cont	3,217.50	.00	.00	.00	.00	.00	
14100030	542200	00000 Food Suppl	87.50	.00	.00	.00	.00	.00	
14100030	542900	00000 Instr Supp	790,147.04	865,000.00	865,000.00	604,449.99	868,013.98	550,000.00	
14100030	544900	00000 Textbooks	107,420.92	100,000.00	100,000.00	101,713.72	100,000.00	110,000.00	
14100030	559500	00000 TISAbelhalf	145,396.75	.00	.00	.00	.00	.00	
14100030	559900	00000 Other Char	22,370.47	35,000.00	972,081.00	58,842.88	35,000.00	2,133,279.00	
14100030	571100	00000 Funiture a	588,307.54	350,000.00	350,000.00	277,060.28	379,600.28	150,000.00	
14100030	572200	00000 Regular In	81,406.81	.00	.00	.00	.00	.00	
TOTAL Regular Instruction Pr			53,835,532.51	56,733,634.00	56,733,634.00	44,707,460.46	56,779,538.71	60,048,931.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget					FOR PERIOD 99		
ACCOUNTS FOR:							
GPSF		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
71200	Special Education Program						
14100040	511600 00000 Teachers	5,667,894.00	6,282,000.00	6,250,590.00	4,906,658.02	6,282,000.00	6,540,147.00
14100040	511700 00000 Career Lad	8,000.00	15,000.00	15,000.00	4,000.00	15,000.00	8,000.00
14100040	516300 00000 Educationa	1,728,905.66	3,381,000.00	3,406,000.00	2,462,155.90	3,381,000.00	3,332,199.00
14100040	518700 00000 Overtime P	.00	.00	.00	-6.42	.00	.00
14100040	520100 00000 Social Sec	423,399.34	580,000.00	556,220.00	429,862.95	580,000.00	612,581.00
14100040	520400 00000 State Reti	483,048.80	555,000.00	555,000.00	438,036.86	555,000.00	570,096.00
14100040	520600 00000 Life Ins E	5,925.24	9,200.00	9,200.00	5,480.95	9,200.00	7,324.00
14100040	520700 00000 Health Ins	1,185,971.89	1,532,000.00	1,440,080.00	1,079,569.24	1,532,000.00	1,439,426.00
14100040	520800 00000 Dental Ins	26,406.41	44,000.00	44,000.00	24,851.94	44,000.00	33,136.00
14100040	521200 00000 Employer M	110,739.67	137,000.00	137,000.00	92,578.79	137,000.00	143,265.00
14100040	521700 00000 Retire_Hyb	27,910.00	30,000.00	30,000.00	26,381.01	30,000.00	30,525.00
14100040	531200 00000 Contracts	.00	8,000.00	8,000.00	.00	8,000.00	.00
14100040	533600 00000 Maint. And	.00	1,000.00	1,000.00	.00	1,000.00	.00
14100040	535500 00000 Travel	.00	.00	.00	622.64	.00	.00
14100040	542900 00000 Instr Supp	121,318.19	140,000.00	150,000.00	126,279.03	140,000.00	120,000.00
14100040	549900 00000 Other Supp	988.38	1,000.00	1,000.00	.00	1,000.00	1,000.00
14100040	552400 00000 Inservice	7,430.35	7,500.00	7,500.00	7,473.35	7,500.00	5,000.00
14100040	559500 00000 TISAbelalf	54,110.15	.00	.00	.00	.00	.00
14100040	559900 00000 Other Char	.00	.00	147,110.00	.00	.00	.00
14100040	572500 00000 Special Ed	22,368.70	35,000.00	25,000.00	2,922.00	35,000.00	20,000.00
TOTAL Special Education Prog		9,874,416.78	12,757,700.00	12,782,700.00	9,606,866.26	12,757,700.00	12,862,699.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
GPSF		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
71300 Vocational Education Program								
14100050	511600 00000 Teachers	3,124,853.97	3,415,000.00	3,415,000.00	2,677,009.41	3,415,000.00	3,553,035.00	_____
14100050	511700 00000 Career Lad	5,500.00	10,000.00	10,000.00	2,000.00	10,000.00	5,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
14710090	514600	00000	Bus Driver	.00	10,000.00	.00	.00	10,000.00	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
14100050	520100	00000	Social Sec	182,455.72	206,000.00	206,000.00	156,434.26	206,000.00	220,629.00	_____	
14100050	520400	00000	State Reti	251,651.01	251,000.00	250,200.00	191,534.32	251,000.00	205,327.00	_____	
14100050	520600	00000	Life Ins E	2,826.49	4,100.00	4,100.00	2,245.01	4,100.00	2,971.00	_____	
14100050	520700	00000	Health Ins	508,682.22	540,000.00	540,000.00	400,209.19	540,000.00	533,612.00	_____	
14100050	520800	00000	Dental Ins	11,123.23	15,000.00	15,000.00	8,173.73	15,000.00	10,898.00	_____	
14100050	521200	00000	Employer M	43,067.77	49,000.00	49,000.00	36,941.24	49,000.00	51,599.00	_____	
14100050	521700	00000	Retire_Hyb	13,948.63	15,000.00	15,800.00	12,494.49	15,000.00	16,896.00	_____	
14100050	533600	00000	Maint. And	2,821.50	4,000.00	4,000.00	1,705.64	4,000.00	3,000.00	_____	
14100050	533800	00000	Maint. And	.00	5,000.00	5,000.00	.00	5,000.00	.00	_____	
14100050	542900	00000	Instr Supp	300,315.33	60,000.00	60,000.00	60,441.95	69,507.84	69,508.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
14710090	542900	00000	Instr Supp	.00	372,414.00	406,482.08	139,747.87	372,414.00	406,482.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14100050	544900	00000	Textbooks	.00	5,000.00	5,000.00	.00	5,000.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recomm	COMMENT	
14710090	547100	00000	Computer s	26,700.00	26,700.00	28,200.00	26,700.00	26,700.00	26,700.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
14100050	549900	00000	other Supp	1,971.19	5,000.00	3,000.00	128.99	5,000.00	.00	_____	
14100050	550600	00000	Liability	1,610.00	.00	2,000.00	2,000.00	.00	2,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommnd	COMMENT
14710090 559900 00000 other char				.00	56,768.00	42,652.00	.00	56,768.00	45,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommnd	COMMENT	
14100050	573000	00000	Voc Instru	713,570.39	5,000.00	5,000.00	1,274.01	5,000.00	5,000.00	<u> </u>	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
GPSF	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
14710090 573000 00000 Voc Instru	.00	1,377,805.00	759,604.67	229,827.30	1,377,805.00	.00	_____
TOTAL Vocational Education P	5,191,097.45	6,432,787.00	5,826,038.75	3,948,867.41	6,442,294.84	5,158,157.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
71900 other											
14100060 521100 00000 Retiree Be				1,111,775.33	1,380,000.00	1,184,040.00	941,696.94	1,380,000.00	1,119,441.00	_____	
14100060 559900 00000 Other Char				.00	.00	195,960.00	.00	.00	.00	_____	
TOTAL Other				1,111,775.33	1,380,000.00	1,380,000.00	941,696.94	1,380,000.00	1,119,441.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget									FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72110	Attendance									
14100070	510500	00000	Supervisor	57,186.75	60,000.00	60,000.00	47,855.79	60,000.00	61,463.00	
14100070	516200	00000	Clerical P	33,727.25	36,000.00	36,000.00	27,039.95	36,000.00	34,186.00	
14100070	520100	00000	Social Sec	5,513.78	6,000.00	6,000.00	4,547.04	6,000.00	5,930.00	
14100070	520400	00000	State Reti	6,210.93	7,100.00	7,100.00	4,917.43	7,100.00	5,519.00	
14100070	520600	00000	Life Ins E	79.69	100.00	100.00	55.36	100.00	74.00	
14100070	520700	00000	Health Ins	3,524.14	11,000.00	11,000.00	3,552.00	11,000.00	4,736.00	
14100070	520800	00000	Dental Ins	139.54	500.00	500.00	105.52	500.00	141.00	
14100070	521200	00000	Employer M	1,289.55	1,400.00	1,400.00	1,063.46	1,400.00	1,387.00	
TOTAL Attendance				107,671.63	122,100.00	122,100.00	89,136.55	122,100.00	113,436.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
GPSF			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
72120	Health Services									
14100080	513100	00000	Medical Pe	18,437.23	1,318,000.00	1,080,760.00	865,978.94	1,318,000.00	1,164,390.00	
14100080	516100	00000	Secretary	59,711.60	62,000.00	62,000.00	43,044.97	62,000.00	64,498.00	
14100080	518900	00000	Other Sala	54,264.60	.00	.00	.00	.00	.00	
14100080	520100	00000	Social Sec	7,010.23	86,000.00	73,100.00	53,686.98	86,000.00	76,191.00	
14100080	520400	00000	State Reti	7,476.12	117,500.00	109,500.00	52,297.87	117,500.00	70,907.00	
14100080	520600	00000	Life Ins E	115.91	1,500.00	1,500.00	934.03	1,500.00	1,271.00	
14100080	520700	00000	Health Ins	31,969.00	300,000.00	300,000.00	158,187.50	300,000.00	210,917.00	
14100080	520800	00000	Dental Ins	292.00	8,500.00	8,500.00	3,126.93	8,500.00	4,170.00	
14100080	521200	00000	Employer M	1,639.49	20,000.00	20,000.00	12,597.88	20,000.00	17,819.00	
14100080	521700	00000	Retire_Hyb	.00	.00	8,000.00	6,683.17	.00	.00	
14100080	532000	00000	Dues and M	200.00	800.00	800.00	140.50	800.00	300.00	
14100080	534000	00000	Medical an	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
14100080	535500	00000	Travel	2,395.63	3,500.00	3,500.00	1,106.99	3,500.00	2,000.00	
14100080	539900	00000	Other Cont	.00	600.00	600.00	82.40	600.00	.00	
14100080	541300	00000	Drugs and	12,034.60	35,000.00	35,000.00	17,089.69	35,869.59	8,000.00	
14100080	542200	00000	Food Suppl	536.30	650.00	650.00	327.62	650.00	400.00	
14100080	542900	00000	Instr Supp	22,711.23	.00	.00	.00	.00	.00	
14100080	543500	00000	Office Sup	.00	500.00	500.00	.00	500.00	.00	
14100080	549900	00000	Other Supp	152.36	500.00	500.00	.00	500.00	150.00	
14100080	552400	00000	Inservice	1,470.68	2,000.00	2,000.00	787.00	2,000.00	1,000.00	
14100080	559900	00000	Other Char	.00	.00	250,140.00	.00	.00	4,500.00	
TOTAL Health Services			222,416.98	1,959,050.00	1,959,050.00	1,218,072.47	1,959,919.59	1,628,513.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
GPSF			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
72130	Other Student Support								
14100090	512300 00000	Guidance P	1,813,954.96	2,010,000.00	2,010,000.00	1,551,094.03	2,010,000.00	2,101,483.00	
14100090	513000 00000	Social Wor	55,855.80	116,000.00	116,000.00	88,012.16	116,000.00	111,270.00	
14100090	516100 00000	Secretary	67,126.40	72,000.00	72,000.00	51,396.61	72,000.00	64,979.00	
14100090	520100 00000	Social Sec	113,617.80	136,000.00	136,000.00	98,688.34	136,000.00	141,219.00	
14100090	520400 00000	State Reti	146,404.66	159,000.00	159,000.00	118,925.20	159,000.00	131,425.00	
14100090	520600 00000	Life Ins E	1,932.52	2,600.00	2,600.00	1,362.88	2,600.00	1,811.00	
14100090	520700 00000	Health Ins	363,711.09	370,000.00	370,000.00	291,539.00	370,000.00	388,719.00	
14100090	520800 00000	Dental Ins	6,925.21	9,400.00	9,400.00	5,181.52	9,400.00	6,909.00	
14100090	521200 00000	Employer M	26,596.37	32,000.00	32,000.00	23,205.20	32,000.00	33,027.00	
14100090	521700 00000	Retire_Hyb	6,461.95	10,000.00	10,000.00	6,525.45	10,000.00	9,159.00	
14100090	532200 00000	Evaluation	.00	52,000.00	52,000.00	-30,550.00	98,139.00	45,000.00	
14100090	542900 00000	Instr Supp	5,920.00	6,000.00	6,000.00	5,920.00	6,000.00	5,920.00	
14100090	543500 00000	Office Sup	192.76	500.00	500.00	191.00	500.00	300.00	
14100090	552400 00000	Inservice	3,894.40	4,000.00	4,000.00	3,625.24	4,000.00	3,800.00	
TOTAL Other Student Support			2,612,593.92	2,979,500.00	2,979,500.00	2,215,116.63	3,025,639.00	3,045,021.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
GPSF			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
72210	Regular Instruction Program									
14100100	510500	00000	Supervisor	227,246.05	355,000.00	355,000.00	283,500.76	355,000.00	363,892.00	
14100100	512900	00000	Librarians	1,351,461.09	1,450,000.00	1,450,000.00	1,140,132.14	1,450,000.00	1,516,917.00	
14100100	516100	00000	Secretary	45,115.20	95,000.00	66,500.00	37,968.00	95,000.00	48,764.00	
14100100	518900	00000	Other Sala	140,904.86	148,000.00	148,000.00	116,408.04	148,000.00	144,124.00	
14100100	520100	00000	Social Sec	103,135.29	126,000.00	126,000.00	92,510.63	126,000.00	128,569.00	
14100100	520400	00000	State Reti	122,713.35	152,000.00	141,360.00	103,259.60	152,000.00	119,652.00	
14100100	520600	00000	Life Ins E	1,426.23	2,100.00	2,100.00	1,116.81	2,100.00	1,493.00	
14100100	520700	00000	Health Ins	271,978.78	315,000.00	315,000.00	223,692.80	315,000.00	298,258.00	
14100100	520800	00000	Dental Ins	6,290.76	7,500.00	7,500.00	5,038.27	7,500.00	6,718.00	
14100100	521200	00000	Employer M	24,120.48	30,000.00	30,000.00	21,635.13	30,000.00	30,069.00	
14100100	521700	00000	Retire_Hyb	2,086.04	4,000.00	4,000.00	1,606.80	4,000.00	2,350.00	
14100100	530900	00000	Contracts	46,131.00	70,000.00	70,000.00	48,844.00	70,000.00	25,000.00	
14100100	535500	00000	Travel	24,608.57	35,000.00	35,000.00	23,807.25	35,000.00	15,000.00	
14100100	539900	00000	Other Cont	.00	55,000.00	55,000.00	22,885.23	55,000.00	.00	
14100100	542200	00000	Food Suppl	6,972.31	7,000.00	7,000.00	5,190.65	7,000.00	5,000.00	
14100100	542900	00000	Instr Supp	.00	1,000.00	1,000.00	.00	1,000.00	.00	
14100100	549900	00000	Other Supp	97.00	1,000.00	1,000.00	680.00	1,000.00	25,750.00	
14100100	552400	00000	Inservice	14,302.29	25,000.00	25,000.00	10,501.28	26,720.00	10,000.00	
14100100	559900	00000	Other Char	.00	.00	39,140.00	.00	.00	.00	
TOTAL Regular Instruction Pr			2,388,589.30	2,878,600.00	2,878,600.00	2,138,777.39	2,880,320.00	2,741,556.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72220	Special Education Program							
14100110	512400 00000 Psychologic	503,260.12	640,000.00	640,000.00	492,182.15	640,000.00	657,387.00	
14100110	513500 00000 Assessment	.00	.00	40,000.00	.00	.00	.00	
14100110	518900 00000 Other Sala	.00	.00	9,000.00	4,500.00	.00	.00	
14100110	520100 00000 Social Sec	28,468.16	39,500.00	40,058.00	29,665.88	39,500.00	40,758.00	
14100110	520400 00000 State Reti	39,825.34	46,000.00	41,600.00	32,980.74	46,000.00	37,931.00	
14100110	520600 00000 Life Ins E	385.82	800.00	800.00	358.35	800.00	478.00	
14100110	520700 00000 Health Ins	62,745.10	95,000.00	95,000.00	63,154.44	95,000.00	84,206.00	
14100110	520800 00000 Dental Ins	1,109.60	2,600.00	2,600.00	955.12	2,600.00	1,274.00	
14100110	521200 00000 Employer M	7,061.96	9,300.00	9,431.00	6,937.98	9,300.00	9,533.00	
14100110	521700 00000 Retire_Hyb	3,168.50	4,000.00	8,400.00	6,065.03	4,000.00	7,243.00	
14100110	531200 00000 ConPriAgcy	586,919.92	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
14100110	533000 00000 Lease Paym	745.55	2,000.00	2,000.00	1,800.00	2,000.00	500.00	
14100110	535500 00000 Travel	11,932.42	20,000.00	20,000.00	12,426.85	20,000.00	10,000.00	
14100110	552400 00000 Inservice	18,931.25	20,000.00	28,373.90	21,665.97	20,000.00	12,000.00	
TOTAL Special Education Prog		1,264,553.74	1,019,200.00	1,077,262.90	812,692.51	1,019,200.00	1,001,310.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
GPSF		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
72230	Vocational Education Program							
14100120	510500 00000 Supervisor	9,409.90	10,000.00	10,000.00	3,112.30	10,000.00	.00	
14100120	516100 00000 Secretary	72,990.80	76,500.00	76,500.00	65,587.84	76,500.00	82,583.00	
14100120	520100 00000 Social Sec	5,047.53	5,400.00	5,400.00	3,805.15	5,400.00	5,120.00	
14100120	520400 00000 State Reti	5,843.08	6,100.00	6,100.00	4,723.54	6,100.00	4,765.00	
14100120	520600 00000 Life Ins E	99.14	120.00	120.00	71.96	120.00	95.00	
14100120	520700 00000 Health Ins	32,888.29	36,000.00	36,000.00	25,082.55	36,000.00	32,984.00	
14100120	520800 00000 Dental Ins	585.58	600.00	600.00	424.41	600.00	558.00	
14100120	521200 00000 Employer M	1,169.10	1,300.00	1,300.00	889.90	1,300.00	1,198.00	
14100120	532000 00000 DuesMember	.00	5,000.00	5,000.00	.00	5,000.00	.00	
14100120	535600 00000 Tuition	-1,650.00	3,000.00	3,000.00	2,125.00	4,650.00	1,500.00	
14100120	552400 00000 Inservice	600.00	2,500.00	2,500.00	600.00	2,500.00	500.00	
TOTAL Vocational Education P		126,983.42	146,520.00	146,520.00	106,422.65	148,170.00	129,303.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
72250	Technology										
14100130	510500	00000	Supervisor	110,656.88	104,500.00	104,500.00	84,919.20	104,500.00	73,115.00		
14100130	512000	00000	Computer P	313,107.20	232,000.00	232,000.00	192,054.96	232,000.00	240,626.00		
14100130	516200	00000	Clerical P	50,752.00	53,000.00	53,000.00	42,722.40	53,000.00	51,642.00		
14100130	518900	00000	Other Sala	99,130.26	103,000.00	103,000.00	88,821.76	103,000.00	103,501.00		
14100130	520100	00000	Social Sec	35,821.24	31,000.00	31,000.00	24,597.76	31,000.00	29,071.00		
14100130	520400	00000	State Reti	40,170.30	34,000.00	34,000.00	27,506.39	34,000.00	27,055.00		
14100130	520600	00000	Life Ins E	507.92	600.00	600.00	321.58	600.00	428.00		
14100130	520700	00000	Health Ins	47,441.00	68,000.00	68,000.00	36,493.00	68,000.00	48,658.00		
14100130	520800	00000	Dental Ins	1,366.56	2,500.00	2,500.00	1,007.72	2,500.00	1,344.00		
14100130	521200	00000	Employer M	8,377.55	7,200.00	7,200.00	5,784.01	7,200.00	6,799.00		
14100130	533300	00000	Licenses	463,123.36	1,131,000.00	1,131,000.00	1,057,967.22	1,150,170.56	1,075,000.00		
14100130	533600	00000	Maint. And	69,505.36	60,000.00	71,000.00	67,720.97	61,887.00	55,000.00		
14100130	539900	00000	Other Cont	.00	1,000.00	1,000.00	.00	2,000.00	.00		
14100130	541100	00000	Data Proce	86,067.74	250,000.00	239,000.00	106,630.45	256,628.04	85,000.00		
14100130	549900	00000	Other Supp	-310.00	4,500.00	4,500.00	.00	4,810.00	1,000.00		
14100130	552400	00000	Inservice	574.80	12,500.00	12,500.00	.00	12,500.00	1,000.00		
14100130	570900	00000	Data Proce	277,242.66	312,500.00	312,500.00	218,309.32	488,823.20	250,000.00		
TOTAL Technology				1,603,534.83	2,407,300.00	2,407,300.00	1,954,856.74	2,612,618.80	2,049,239.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72310	Board of Education									
14100150	518900	00000	Other Sala	140,137.35	340,000.00	204,000.00	136,594.43	340,000.00	166,421.00	
14100150	519100	00000	BoardCommi	33,608.12	37,800.00	37,800.00	25,353.83	37,800.00	37,800.00	
14100150	520100	00000	Social Sec	8,719.25	24,000.00	24,000.00	8,076.48	24,000.00	12,662.00	
14100150	520400	00000	State Reti	5,743.88	21,000.00	21,000.00	5,181.50	21,000.00	11,784.00	
14100150	520600	00000	Life Ins E	56.78	500.00	500.00	46.07	500.00	62.00	
14100150	520700	00000	Health Ins	12,494.29	15,500.00	15,500.00	10,257.51	15,500.00	13,677.00	
14100150	520800	00000	Dental Ins	255.05	1,000.00	1,000.00	231.13	1,000.00	309.00	
14100150	521000	00000	Unemp Comp	8,697.58	15,000.00	15,000.00	2,683.00	15,000.00	4,360.00	
14100150	521200	00000	Employer M	2,286.18	6,000.00	6,000.00	2,274.93	6,000.00	2,962.00	
14100150	530500	00000	Audit Serv	35,000.00	39,500.00	39,500.00	39,500.00	39,500.00	39,500.00	
14100150	530900	00000	Contracts	.00	5,000.00	5,000.00	.00	5,000.00	.00	
14100150	532000	00000	Dues and M	8,862.50	9,200.00	9,200.00	8,798.50	9,200.00	8,799.00	
14100150	532400	00000	Financial	1,272.00	3,000.00	3,000.00	1,300.00	3,000.00	1,500.00	
14100150	533100	00000	Legal Svcs	61,015.87	45,000.00	45,000.00	33,350.99	45,000.00	45,000.00	
14100150	534900	00000	Printing S	1,139.50	1,500.00	1,500.00	.00	1,500.00	.00	
14100150	535100	00000	Rentals	3,620.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	
14100150	535500	00000	Travel	1,252.85	4,500.00	4,500.00	2,540.90	4,500.00	1,500.00	
14100150	535600	00000	Tuition	-200.00	3,000.00	3,000.00	1,775.00	3,800.00	1,000.00	
14100150	539900	00000	Other Cont	7,659.13	7,300.00	8,300.00	2,548.65	7,300.00	7,000.00	
14100150	549900	00000	Other Supp	204.61	500.00	500.00	765.01	500.00	500.00	
14100150	550600	00000	Liability	386,183.00	462,171.00	462,171.00	462,171.00	462,171.00	462,171.00	
14100150	551000	00000	Trustee Co	808,528.10	924,000.00	924,000.00	759,604.73	924,000.00	924,000.00	
14100150	551300	00000	workers Co	428,157.00	428,500.00	428,500.00	428,500.00	428,500.00	504,157.00	
14100150	552400	00000	Inservice	3,872.95	5,700.00	5,700.00	4,181.65	5,700.00	3,000.00	
14100150	553300	00000	Licenses	5,869.70	5,000.00	5,000.00	4,569.45	9,755.20	1,000.00	
14100150	559900	00000	Other Char	84,582.69	140,000.00	275,000.00	42,647.90	140,000.00	15,000.00	
TOTAL Board of Education				2,049,018.38	2,547,171.00	2,547,171.00	1,982,952.66	2,552,726.20	2,266,664.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

GPSF	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
72320 Director of Schools							
14100160 510100 00000 County off	157,000.28	167,000.00	167,000.00	115,764.17	167,000.00	168,000.00	
14100160 510300 00000 Assistant	230,729.13	126,500.00	126,500.00	72,306.74	126,500.00	123,374.00	
14100160 510500 00000 Supervisor	252,734.53	163,000.00	163,000.00	101,340.72	163,000.00	167,738.00	
14100160 511700 00000 Career Lad	1,000.00	.00	.00	.00	.00	.00	
14100160 516100 00000 Secretary	169,041.60	175,500.00	175,500.00	149,342.80	175,500.00	193,009.00	
14100160 520100 00000 Social Sec	49,054.70	39,500.00	39,500.00	26,424.56	39,500.00	40,431.00	
14100160 520400 00000 State Reti	56,108.30	46,500.00	46,500.00	28,190.32	46,500.00	37,627.00	
14100160 520600 00000 Life Ins E	465.70	500.00	500.00	294.27	500.00	355.00	
14100160 520700 00000 Health Ins	83,994.04	72,000.00	72,000.00	40,976.11	72,000.00	64,179.00	
14100160 520800 00000 Dental Ins	1,675.15	1,800.00	1,800.00	687.00	1,800.00	916.00	
14100160 521200 00000 Employer M	11,472.48	9,200.00	9,200.00	6,180.40	9,200.00	9,456.00	
14100160 530200 00000 Advertisng	69,997.40	50,000.00	50,000.00	33,498.47	50,000.00	10,000.00	
14100160 532000 00000 Dues and M	5,447.00	5,600.00	5,600.00	5,235.00	5,600.00	5,000.00	
14100160 533000 00000 Lease Paym	.00	4,000.00	4,000.00	.00	4,000.00	.00	
14100160 534000 00000 MedDenSrv	4,994.00	5,000.00	5,000.00	4,064.00	5,000.00	5,000.00	
14100160 534800 00000 Postal Cha	5,347.61	6,000.00	8,000.00	7,354.89	6,000.00	5,500.00	
14100160 534900 00000 Printing S	1,011.76	2,000.00	2,000.00	211.88	2,000.00	500.00	
14100160 535100 00000 Rentals	.00	500.00	500.00	.00	500.00	.00	
14100160 535500 00000 Travel	2,213.90	3,500.00	3,500.00	2,342.82	3,500.00	1,000.00	
14100160 539900 00000 Other Cont	41,974.14	70,000.00	68,000.00	6,013.29	77,557.04	4,000.00	
14100160 542200 00000 FoodSupply	9,374.44	14,700.00	14,700.00	12,275.08	14,700.00	10,000.00	
14100160 543500 00000 Office Sup	7,055.44	9,000.00	9,000.00	8,796.53	9,000.00	7,500.00	
14100160 549900 00000 Other Supp	8,666.82	7,350.00	7,350.00	7,312.71	7,350.00	5,000.00	
14100160 552400 00000 Inservice	6,338.86	8,000.00	8,000.00	7,937.14	8,000.00	7,500.00	
14100160 559900 00000 Other Char	8,443.35	9,000.00	9,000.00	8,421.88	9,000.00	.00	
14100160 570900 00000 Data Proce	269.99	.00	.00	.00	.00	.00	
14100160 579000 00000 Other Equi	-856.80	1,500.00	1,500.00	.00	2,356.80	.00	
TOTAL Director of Schools	1,183,553.82	997,650.00	997,650.00	644,970.78	1,006,063.84	866,085.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
72410	Office of the Principal										
14100170	510400	00000	Principals	2,158,703.43	2,136,000.00	2,136,000.00	1,774,654.56	2,136,000.00	2,292,090.00		
14100170	511900	00000	Accountant	99,069.47	101,000.00	101,000.00	81,799.20	101,000.00	105,057.00		
14100170	513900	00000	Assistant	1,741,627.46	1,720,000.00	1,720,000.00	1,355,999.73	1,720,000.00	1,762,905.00		
14100170	516100	00000	Secretary	1,745,894.04	1,825,000.00	1,752,000.00	1,420,101.04	1,825,000.00	1,794,473.00		
14100170	520100	00000	Social Sec	333,573.51	350,000.00	335,650.00	270,912.78	350,000.00	369,180.00		
14100170	520400	00000	State Reti	386,187.80	425,000.00	386,750.00	305,866.14	425,000.00	343,576.00		
14100170	520600	00000	Life Ins E	4,665.25	3,600.00	3,600.00	3,422.62	3,600.00	4,552.00		
14100170	520700	00000	Health Ins	910,894.61	975,000.00	945,750.00	697,124.40	975,000.00	929,500.00		
14100170	520800	00000	Dental Ins	19,650.85	26,000.00	26,000.00	14,806.55	26,000.00	19,743.00		
14100170	521200	00000	Employer M	79,165.26	83,000.00	83,000.00	63,928.90	83,000.00	86,341.00		
14100170	530700	00000	Communicat	107,417.24	120,000.00	116,000.00	86,472.21	120,000.00	90,000.00		
14100170	532000	00000	Dues and M	2,400.00	3,000.00	3,000.00	2,400.00	3,000.00	2,400.00		
14100170	535000	00000	Internet C	166,657.70	200,000.00	200,000.00	190,244.70	206,714.40	149,011.00		
14100170	535100	00000	Rentals	1,687.50	4,000.00	4,000.00	1,137.50	4,000.00	2,500.00		
14100170	539900	00000	other Cont	6,087.68	6,000.00	10,000.00	7,500.00	6,000.00	5,000.00		
14100170	559900	00000	other Char	365,000.00	365,000.00	519,850.00	353,800.00	365,000.00	200,000.00		
TOTAL Office of the Principa				8,128,681.80	8,342,600.00	8,342,600.00	6,630,170.33	8,349,314.40	8,156,328.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72510	Fiscal	Services								
14100180	510500	00000	Supervisor	85,384.00	89,000.00	89,000.00	71,853.60	89,000.00	92,284.00	
14100180	511900	00000	Accountant	119,350.40	125,000.00	125,000.00	100,447.20	125,000.00	129,007.00	
14100180	520100	00000	Social Sec	11,921.48	13,200.00	13,200.00	10,046.82	13,200.00	13,720.00	
14100180	520400	00000	State Reti	14,126.84	14,700.00	14,700.00	11,888.72	14,700.00	12,768.00	
14100180	520600	00000	Life Ins E	166.70	300.00	300.00	128.97	300.00	171.00	
14100180	520700	00000	Health Ins	39,488.97	41,500.00	41,500.00	29,909.34	41,500.00	39,692.00	
14100180	520800	00000	Dental Ins	827.47	900.00	900.00	627.00	900.00	836.00	
14100180	521200	00000	Employer M	2,788.09	3,200.00	3,200.00	2,349.66	3,200.00	3,209.00	
14100180	535500	00000	Travel	731.06	1,000.00	1,000.00	1,277.94	1,000.00	1,278.00	
14100180	552400	00000	Inservice	4,995.92	10,000.00	10,000.00	4,132.16	13,742.02	5,000.00	
TOTAL Fiscal Services				279,780.93	298,800.00	298,800.00	232,661.41	302,542.02	297,965.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
GPSF			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
72610	Operation of Plant								
14100190	516600	00000	Custodial	3,274,204.22	3,410,000.00	3,224,500.00	2,522,101.72	3,410,000.00	3,239,771.00
14100190	518700	00000	Overtime P	.00	.00	15,000.00	6,302.61	.00	.00
14100190	520100	00000	Social Sec	190,111.73	209,000.00	192,280.00	147,329.97	209,000.00	200,866.00
14100190	520400	00000	State Reti	205,819.59	229,000.00	210,680.00	156,407.53	229,000.00	186,935.00
14100190	520600	00000	Life Ins E	3,393.75	4,000.00	4,000.00	2,471.99	4,000.00	3,301.00
14100190	520700	00000	Health Ins	645,895.55	710,000.00	639,000.00	467,246.13	710,000.00	622,995.00
14100190	520800	00000	Dental Ins	16,717.73	23,000.00	23,000.00	11,820.54	23,000.00	15,761.00
14100190	521200	00000	Employer M	45,208.78	50,000.00	50,000.00	34,876.37	50,000.00	46,977.00
14100190	531000	00000	ConOthGovA	24,293.35	25,500.00	29,152.00	29,002.00	29,002.00	29,002.00
14100190	532200	00000	Evaluation	19,874.00	35,000.00	35,000.00	23,290.00	35,000.00	3,184.00
14100190	533400	00000	Maintenanc	335,627.58	385,000.00	417,498.00	412,716.83	381,551.79	350,000.00
14100190	533600	00000	Maint. And	15,911.16	122,000.00	122,000.00	49,468.43	125,327.90	20,000.00
14100190	536100	00000	Permits	-85.00	6,000.00	6,000.00	4,040.00	10,335.00	2,500.00
14100190	536300	00000	Contracts	1,834.55	10,000.00	10,000.00	2,001.60	10,000.00	3,000.00
14100190	539900	00000	Other Cont	80,191.25	53,000.00	52,850.00	22,565.24	53,000.00	5,000.00
14100190	541000	00000	Custodial	347,150.43	315,000.00	344,286.54	344,286.54	333,021.22	333,021.00
14100190	541500	00000	Electricit	2,872,496.85	3,400,000.00	3,364,000.00	2,427,099.64	3,400,000.00	3,217,000.00
14100190	542300	00000	Fuel Oil	-610.00	14,500.00	14,500.00	.00	15,110.00	2,500.00
14100190	543400	00000	Natural Ga	169,978.83	260,000.00	260,000.00	199,986.32	260,000.00	185,530.00
14100190	545400	00000	water and	430,505.22	600,000.00	600,000.00	300,792.95	600,000.00	418,209.00
14100190	559900	00000	Other Char	.00	.00	276,540.00	.00	.00	.00
14100190	571800	00000	Motor Vehi	5,500.00	.00	.00	.00	.00	.00
14100190	572000	00000	Plant Oper	30,645.60	50,000.00	20,713.46	20,713.46	50,000.00	25,000.00
14100190	579000	00000	other Equi	74,739.93	25,000.00	25,000.00	.00	25,125.00	10,000.00
TOTAL Operation of Plant				8,789,405.10	9,936,000.00	9,936,000.00	7,184,519.87	9,962,472.91	8,920,552.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72620	Maint.	of Plant								
14100200	510500	00000	Supervisor	107,057.60	111,000.00	111,000.00	90,484.80	111,000.00	116,213.00	
14100200	516100	00000	Secretary	55,224.00	58,000.00	58,000.00	46,485.60	58,000.00	59,704.00	
14100200	516700	00000	Maintenanc	820,004.92	880,000.00	880,000.00	703,207.23	880,000.00	904,382.00	
14100200	520100	00000	Social Sec	58,254.59	64,000.00	64,000.00	49,882.98	64,000.00	66,978.00	
14100200	520400	00000	State Reti	66,005.09	72,500.00	72,500.00	57,972.19	72,500.00	62,333.00	
14100200	520600	00000	Life Ins E	1,006.90	1,200.00	1,200.00	778.42	1,200.00	1,035.00	
14100200	520700	00000	Health Ins	172,900.26	189,000.00	189,000.00	135,032.00	189,000.00	180,043.00	
14100200	520800	00000	Dental Ins	5,022.40	5,500.00	5,500.00	3,797.28	5,500.00	5,064.00	
14100200	521200	00000	Employer M	13,624.06	15,200.00	15,200.00	11,666.18	15,200.00	15,665.00	
14100200	530400	00000	Architects	3,891.55	30,000.00	30,000.00	25,980.00	40,775.95	15,000.00	
14100200	533000	00000	Lease Paym	40,891.12	74,040.00	74,040.00	74,040.00	74,040.00	74,040.00	
14100200	533400	00000	Maintenanc	180,194.00	325,000.00	225,000.00	167,728.00	329,700.00	200,000.00	
14100200	533500	00000	Maint. And	843,366.68	864,000.00	1,032,500.00	985,922.77	916,159.69	100,000.00	
14100200	533600	00000	Maint. And	268,925.35	300,000.00	200,000.00	119,281.62	326,531.63	50,000.00	
14100200	533800	00000	Maint. And	31,764.50	30,000.00	36,984.57	30,131.48	32,359.62	25,000.00	
14100200	534700	00000	Pest Contr	19,860.00	30,000.00	30,000.00	19,860.00	30,000.00	20,000.00	
14100200	535100	00000	Rentals	3,483.50	25,000.00	6,500.00	1,500.00	28,964.48	5,000.00	
14100200	536100	00000	Permits	450.00	5,000.00	5,000.00	5,000.00	9,550.00	3,000.00	
14100200	539900	00000	Other Cont	7,296.35	25,000.00	25,000.00	16,375.10	40,888.75	20,000.00	
14100200	541800	00000	Equipment	204,176.88	225,000.00	275,078.35	244,295.09	250,190.57	200,000.00	
14100200	542500	00000	Gasoline	61,146.34	70,000.00	69,000.00	60,759.18	78,853.66	65,000.00	
14100200	542600	00000	GenConMt	.00	1,000.00	.00	.00	1,000.00	.00	
14100200	543500	00000	Office Sup	.00	1,000.00	.00	.00	1,000.00	.00	
14100200	544600	00000	Small Tool	.00	1,000.00	.00	.00	1,000.00	.00	
14100200	545300	00000	Vehicle Pa	7,275.95	8,000.00	4,015.43	4,015.43	8,000.00	5,000.00	
14100200	549900	00000	Other Supp	190,766.78	175,000.00	225,000.00	162,611.27	182,836.41	150,000.00	
14100200	559900	00000	Other Char	.00	5,000.00	.00	.00	5,000.00	1,000,000.00	
14100200	570100	00000	AdminEquip	154,006.19	500,000.00	500,000.00	120,980.67	692,888.00	125,000.00	
14100200	570600	00000	Building C	30,719.06	50,000.00	35,000.00	22,549.80	69,210.00	15,000.00	
14100200	570700	00000	Building I	123,540.09	190,000.00	179,207.95	179,207.95	336,354.95	15,000.00	
14100200	571200	00000	HeatingAir	136,993.64	550,000.00	550,000.00	531,658.20	557,428.86	25,000.00	
14100200	571700	00000	Maint Equi	37,767.07	45,000.00	45,000.00	5,214.98	50,638.54	20,000.00	
14100200	571800	00000	Motor Vehi	49,786.45	15,000.00	11,170.18	11,170.18	15,000.00	.00	
14100200	579900	00000	Other Capi	9,000.00	75,000.00	60,543.52	55,386.62	82,715.39	25,000.00	
TOTAL Maint. of Plant				3,704,401.32	5,015,440.00	5,015,440.00	3,942,975.02	5,557,486.50	3,568,457.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72710	Transporation									
14100210	510500	00000	Supervisor	57,186.75	60,000.00	60,000.00	47,855.70	60,000.00	61,463.00	
14100210	516200	00000	Clerical P	55,224.00	58,000.00	58,000.00	46,485.60	58,000.00	59,704.00	
14100210	518900	00000	Other Sala	71,507.80	74,500.00	74,500.00	57,240.45	74,500.00	69,762.00	
14100210	520100	00000	Social Sec	10,952.01	12,000.00	12,000.00	8,841.51	12,000.00	11,838.00	
14100210	520400	00000	State Reti	12,778.85	13,600.00	13,600.00	10,055.94	13,600.00	11,017.00	
14100210	520600	00000	Life Ins E	148.66	200.00	200.00	111.60	200.00	149.00	
14100210	520700	00000	Health Ins	26,852.14	28,000.00	28,000.00	20,243.00	28,000.00	26,991.00	
14100210	520800	00000	Dental Ins	700.18	800.00	800.00	527.36	800.00	704.00	
14100210	521200	00000	Employer M	2,592.14	3,000.00	3,000.00	2,036.93	3,000.00	2,769.00	
14100210	531300	00000	Contracts	2,578.36	5,000.00	5,000.00	2,667.40	5,681.15	5,000.00	
14100210	531500	00000	Contracts	5,370,881.28	5,700,000.00	5,554,420.00	5,266,918.40	5,588,000.00	6,200,000.00	
14720310	531500	00000	Contracts	1,729,230.20	.00	145,580.00	142,540.00	112,000.00	112,000.00	
14100210	533800	00000	Maint. And	943.81	15,000.00	15,000.00	84.64	15,000.00	1,500.00	
14100210	534000	00000	Medical an	975.00	1,000.00	1,000.00	440.00	1,000.00	1,000.00	
14100210	535500	00000	Travel	2,525.37	.00	.00	.00	.00	.00	
14100210	539900	00000	Other Cont	.00	10,000.00	10,000.00	.00	10,000.00	.00	
14100210	545000	00000	Tires and	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
14100210	572900	00000	Transporta	37,281.62	55,000.00	55,000.00	9,435.68	55,000.00	7,500.00	
TOTAL Transporation				7,382,358.17	6,037,100.00	6,037,100.00	5,615,484.21	6,037,781.15	6,572,397.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
GPSF		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
73100	Food Service							
14730080	542200 00000 Food suppl	5,440.69	.00	.00	.00	.00	.00	_____
	TOTAL Food Service	5,440.69	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99			
ACCOUNTS FOR:										
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
73400	Early Childhood Education									
14100230	511600 00000 Teachers			397,358.77	450,000.00	450,000.00	428,539.44	450,000.00	555,069.00	
14100230	516300 00000 Educationa			128,347.36	135,000.00	135,000.00	94,805.54	135,000.00	126,741.00	
14100230	520100 00000 Social Sec			30,194.71	36,500.00	36,500.00	29,646.80	36,500.00	42,272.00	
14100230	520400 00000 State Reti			39,943.42	45,000.00	45,000.00	37,834.30	45,000.00	39,340.00	
14100230	520600 00000 Life Ins E			571.68	700.00	700.00	466.48	700.00	626.00	
14100230	520700 00000 Health Ins			121,590.62	154,000.00	143,220.00	98,094.40	154,000.00	130,793.00	
14100230	520800 00000 Dental Ins			2,844.86	3,500.00	3,500.00	2,280.73	3,500.00	3,041.00	
14100230	521200 00000 Employer M			7,061.63	8,600.00	8,600.00	7,134.56	8,600.00	9,887.00	
14100230	542900 00000 Instr Supp			43,417.25	8,400.00	8,400.00	5,762.99	8,400.00	8,400.00	
14100230	552400 00000 Inservice			200.00	5,000.00	5,000.00	.00	5,000.00	.00	
14100230	559900 00000 other Char			.00	.00	10,780.00	.00	.00	.00	
TOTAL Early Childhood Educat				771,530.30	846,700.00	846,700.00	704,565.24	846,700.00	916,169.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
GPSF		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend COMMENT
76100	Regular Capital Outlay						
14100240	530400 00000 Architects	5,525.78	30,000.00	30,000.00	.00	102,717.33	.00 _____
14100240	539900 00000 Other Cont	225,103.00	.00	.00	.00	.00	.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
GPSF				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
14760030	539900	00000	other Cont	.00	1,333,350.00	1,680,597.06	219,965.14	1,333,350.00	1,680,597.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
14100240	570600	00000	Building C	18,644.60	.00	.00	-16,845.73	1,349,005.40	.00		
14100240	570700	00000	Building I	196,100.27	675,000.00	675,000.00	477,100.00	675,000.00	300,000.00		
14100240	570800	00000	Communicat	93,682.24	.00	.00	.00	6,395.00	6,395.00		
14100240	570900	00000	Data Proce	17,112.42	17,500.00	17,500.00	.00	17,500.00	17,500.00		
14100240	571100	00000	Furniture	-426.44	25,000.00	25,000.00	506.57	25,425.66	25,426.00		
14100240	579900	00000	other Capi	4,448,313.82	1,435,000.00	1,435,000.00	352,653.98	1,634,376.91	.00		
TOTAL Regular Capital Outlay				5,004,055.69	3,515,850.00	3,863,097.06	1,033,379.96	5,143,770.30	2,029,918.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
GPSF		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
99100	Transfer OUT							
14990040	559000 00000 Transfers	1,364,307.14	1,364,798.00	1,614,798.00	1,616,297.15	1,364,798.00	1,180,000.00	_____
	TOTAL Transfer OUT	1,364,307.14	1,364,798.00	1,614,798.00	1,616,297.15	1,364,798.00	1,180,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
71100	Regular Instruction Program						
000	No Program						
14200020	511600 10024 Teachers	750,975.20	.00	.00	.00	.00	.00
14200020	511600 10025 Teachers	.00	745,000.00	784,199.46	657,188.59	745,000.00	.00
14200020	511600 10026 Teachers	.00	.00	.00	.00	.00	872,246.00
14200020	511600 98024 Teachers	1,330,787.87	.00	.00	.00	.00	.00
14200020	511600 98025 Teachers	.00	.00	51,216.18	51,216.18	.00	.00
14200020	511600 98124 Teachers	271,535.91	.00	.00	.00	.00	.00
14200020	511600 98125 Teachers	.00	240,000.00	240,000.00	.00	240,000.00	.00
14200020	516300 10024 Educationa	777,272.36	.00	.00	.00	.00	.00
14200020	516300 10025 Educationa	.00	840,000.00	779,708.21	610,737.10	840,000.00	.00
14200020	516300 10026 Educationa	.00	.00	.00	.00	.00	823,225.00
14200020	516300 98024 Educationa	92,890.91	.00	.00	.00	.00	.00
14200020	518900 17025 Other Sala	.00	.00	29,712.48	7,290.00	29,712.48	.00
14200020	520100 10024 Social Sec	81,737.09	.00	.00	.00	.00	.00
14200020	520100 10025 Social Sec	.00	90,000.00	94,773.93	69,031.28	90,000.00	.00
14200020	520100 10026 Social Sec	.00	.00	.00	.00	.00	89,740.00
14200020	520100 98024 Social Sec	83,938.32	.00	.00	.00	.00	.00
14200020	520100 98025 Social Sec	.00	.00	3,049.20	3,049.20	.00	.00
14200020	520100 98124 Social Sec	17,322.51	.00	.00	.00	.00	.00
14200020	520100 98125 Social Sec	.00	17,500.00	17,500.00	.00	17,500.00	.00
14200020	520400 10024 State Reti	57,448.15	.00	.00	-129.49	.00	.00
14200020	520400 10025 State Reti	.00	77,000.00	61,150.20	44,424.70	77,000.00	.00
14200020	520400 10026 State Reti	.00	.00	.00	.00	.00	57,752.00
14200020	520400 98024 State Reti	91,587.76	.00	.00	.00	.00	.00
14200020	520400 98025 State Reti	.00	.00	3,583.44	3,583.44	.00	.00
14200020	520400 98124 State Reti	21,826.75	.00	.00	.00	.00	.00
14200020	520400 98125 State Reti	.00	19,200.00	19,200.00	.00	19,200.00	.00
14200020	520600 10024 Life Ins E	695.05	.00	.00	.00	.00	.00
14200020	520600 10025 Life Ins E	.00	900.00	883.95	538.82	900.00	.00
14200020	520600 10026 Life Ins E	.00	.00	.00	.00	.00	800.00
14200020	520600 98024 Life Ins E	1,090.10	.00	.00	.00	.00	.00
14200020	520600 98025 Life Ins E	.00	.00	39.68	39.68	.00	.00
14200020	520600 98124 Life Ins E	200.96	.00	.00	.00	.00	.00
14200020	520600 98125 Life Ins E	.00	300.00	300.00	.00	300.00	.00
14200020	520700 10024 Health Ins	130,926.03	.00	.00	.00	.00	.00
14200020	520700 10025 Health Ins	.00	140,000.00	153,792.00	107,655.00	140,000.00	.00
14200020	520700 10026 Health Ins	.00	.00	.00	.00	.00	135,985.00
14200020	520700 98024 Health Ins	178,714.95	.00	.00	.00	.00	.00
14200020	520700 98025 Health Ins	.00	.00	8,174.00	8,174.00	.00	.00
14200020	520700 98124 Health Ins	35,896.39	.00	.00	.00	.00	.00
14200020	520700 98125 Health Ins	.00	48,000.00	48,000.00	.00	48,000.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026		
Federal	School			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
14200020	520800	10024	Dental Ins	2,937.71	.00	.00	.00	.00	.00	.00	
14200020	520800	10025	Dental Ins	.00	5,000.00	5,220.00	1,865.92	5,000.00	.00	.00	
14200020	520800	10026	Dental Ins	.00	.00	.00	.00	.00	2,357.00	.00	
14200020	520800	98024	Dental Ins	3,496.59	.00	.00	.00	.00	.00	.00	
14200020	520800	98025	Dental Ins	.00	.00	140.16	140.16	.00	.00	.00	
14200020	520800	98124	Dental Ins	844.73	.00	.00	.00	.00	.00	.00	
14200020	520800	98125	Dental Ins	.00	1,000.00	1,000.00	.00	1,000.00	.00	.00	
14200020	521200	10024	Employer M	21,563.65	.00	.00	.00	.00	.00	.00	
14200020	521200	10025	Employer M	.00	22,000.00	23,825.17	17,880.33	22,000.00	.00	.00	
14200020	521200	10026	Employer M	.00	.00	.00	.00	.00	23,244.00	.00	
14200020	521200	98024	Employer M	19,702.37	.00	.00	.00	.00	.00	.00	
14200020	521200	98025	Employer M	.00	.00	713.11	713.11	.00	.00	.00	
14200020	521200	98124	Employer M	4,079.00	.00	.00	.00	.00	.00	.00	
14200020	521200	98125	Employer M	.00	5,000.00	5,000.00	.00	5,000.00	.00	.00	
14200020	536900	98023	Contracts	-675.00	.00	.00	.00	.00	.00	.00	
14200020	536900	98024	Contracts	675.00	.00	.00	.00	.00	.00	.00	
14200020	536900	98124	Contracts	19,293.75	.00	.00	.00	.00	.00	.00	
14200020	536900	98125	Contracts	.00	40,000.00	40,000.00	.00	40,000.00	.00	.00	
14200020	542900	10024	Instr Supp	95,239.67	.00	.00	.00	.00	.00	.00	
14200020	542900	10025	Instr Supp	.00	140,000.00	.00	.00	140,000.00	.00	.00	
14200020	542900	15024	Instr Supp	1,727.85	.00	.00	.00	.00	.00	.00	
14200020	542900	15025	Instr Supp	.00	2,000.00	21,580.26	9,285.47	2,000.00	.00	.00	
14200020	542900	16024	Instr Supp	41,302.19	.00	.00	.00	.00	.00	.00	
14200020	542900	16025	Instr Supp	.00	40,000.00	38,033.99	15,500.60	40,000.00	.00	.00	
14200020	542900	16026	Instr Supp	.00	.00	.00	.00	.00	30,000.00	.00	
14200020	542900	17025	Instr Supp	.00	.00	94.02	.00	94.02	.00	.00	
14200020	542900	30024	Instr Supp	31,878.18	.00	.00	.00	.00	.00	.00	
14200020	542900	30025	Instr Supp	.00	34,500.00	39,825.66	36,984.18	34,500.00	.00	.00	
14200020	542900	30026	Instr Supp	.00	.00	.00	.00	.00	25,000.00	.00	
14200020	542900	93025	Instr Supp	.00	7,000.00	9,800.00	3,062.16	7,000.00	.00	.00	
14200020	542900	95025	Instr Supp	.00	.00	10,000.00	9,954.82	.00	.00	.00	
14200020	542900	98024	Instr Supp	401,115.74	.00	.00	.00	.00	.00	.00	
14200020	542900	98025	Instr Supp	.00	.00	189,971.18	189,651.49	.00	.00	.00	
14200020	547100	98024	Computer S	78,446.00	.00	.00	.00	.00	.00	.00	
14200020	549900	14025	Other Supp	.00	1,500.00	1,500.00	.00	1,500.00	.00	.00	
14200020	572200	10024	Regular In	121,240.49	.00	.00	.00	.00	.00	.00	
14200020	572200	10025	Regular In	.00	125,000.00	.00	.00	125,000.00	.00	.00	
14200020	572200	15025	Regular In	.00	.00	3,000.00	.00	.00	.00	.00	
14200020	572200	16025	Regular In	.00	1,000.00	31,600.00	12,727.41	1,000.00	.00	.00	
14200020	572200	16026	Regular In	.00	.00	.00	.00	.00	15,000.00	.00	
14200020	572200	30024	Regular In	2,129.00	.00	.00	.00	.00	.00	.00	
14200020	572200	30025	Regular In	.00	2,000.00	5,100.00	4,455.45	2,000.00	.00	.00	
14200020	572200	30026	Regular In	.00	.00	.00	.00	.00	5,000.00	.00	
14200020	572200	98024	Regular In	23,802.00	.00	.00	.00	.00	.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Federal School	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
TOTAL Regular Instruction Pr	4,793,645.23	2,643,900.00	2,721,686.28	1,865,019.60	2,673,706.50	2,080,349.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget				FOR PERIOD 99			
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
71200	Special Education Program						
14200030	511600 90024 Teachers	152,528.12	.00	.00	.00	.00	.00
14200030	511600 90025 Teachers	.00	145,000.00	169,000.00	128,332.97	161,830.00	.00
14200030	511600 90026 Teachers	.00	.00	.00	.00	.00	170,328.00
14200030	516300 90024 Educationa	1,207,410.83	.00	.00	.00	.00	.00
14200030	516300 90025 Educationa	.00	1,507,550.00	.00	.00	.00	.00
14200030	516300 91024 Educationa	96,779.00	.00	.00	.00	.00	.00
14200030	516300 91025 Educationa	.00	85,000.00	88,381.00	89,573.44	85,000.00	.00
14200030	516300 91026 Educationa	.00	.00	.00	.00	.00	120,754.00
14200030	517100 90024 Speech Pat	44,194.21	.00	.00	.00	.00	.00
14200030	517100 90025 Speech Pat	.00	45,000.00	168,941.00	134,527.10	190,470.00	.00
14200030	517100 90026 Speech Pat	.00	.00	.00	.00	.00	181,355.00
14200030	519500 89625 Cert Sub	.00	.00	3,242.80	3,242.80	.00	.00
14200030	520100 90024 Social Sec	85,713.26	.00	.00	.00	.00	.00
14200030	520100 90025 Social Sec	.00	110,000.00	20,000.00	15,651.91	110,000.00	.00
14200030	520100 90026 Social Sec	.00	.00	.00	.00	.00	20,347.00
14200030	520100 91024 Social Sec	4,395.77	.00	.00	.00	.00	.00
14200030	520100 91025 Social Sec	.00	4,000.00	4,000.00	5,212.87	4,000.00	.00
14200030	520100 91026 Social Sec	.00	.00	.00	.00	.00	6,776.00
14200030	520400 90024 State Reti	69,673.47	.00	.00	-11.79	.00	.00
14200030	520400 90025 State Reti	.00	69,000.00	26,000.00	19,253.77	69,000.00	.00
14200030	520400 90026 State Reti	.00	.00	.00	.00	.00	25,029.00
14200030	520400 91024 State Reti	5,022.66	.00	.00	.00	.00	.00
14200030	520400 91025 State Reti	.00	4,500.00	4,500.00	5,190.41	4,500.00	.00
14200030	520400 91026 State Reti	.00	.00	.00	.00	.00	6,747.00
14200030	520600 90024 Life Ins E	1,282.83	.00	.00	.00	.00	.00
14200030	520600 90025 Life Ins E	.00	1,500.00	200.00	203.50	1,500.00	.00
14200030	520600 90026 Life Ins E	.00	.00	.00	.00	.00	270.00
14200030	520600 91024 Life Ins E	80.30	.00	.00	.00	.00	.00
14200030	520600 91025 Life Ins E	.00	100.00	70.00	59.81	100.00	.00
14200030	520700 90024 Health Ins	208,355.97	.00	.00	.00	.00	.00
14200030	520700 90025 Health Ins	.00	215,000.00	26,000.00	28,099.77	215,000.00	.00
14200030	520700 90026 Health Ins	.00	.00	.00	.00	.00	35,494.00
14200030	520700 91024 Health Ins	25,326.00	.00	.00	.00	.00	.00
14200030	520700 91025 Health Ins	.00	20,000.00	22,000.00	20,895.25	20,000.00	.00
14200030	520700 91026 Health Ins	.00	.00	.00	.00	.00	26,394.00
14200030	520800 90024 Dental Ins	6,839.30	.00	.00	.00	.00	.00
14200030	520800 90025 Dental Ins	.00	7,500.00	600.00	691.03	7,500.00	.00
14200030	520800 90026 Dental Ins	.00	.00	.00	.00	.00	872.00
14200030	520800 91024 Dental Ins	570.08	.00	.00	.00	.00	.00
14200030	520800 91025 Dental Ins	.00	500.00	500.00	427.76	500.00	.00
14200030	520800 91026 Dental Ins	.00	.00	.00	.00	.00	540.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Federal	School			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200030	521200	90024	Employer M	20,457.67	.00	.00	.00	.00	.00	
14200030	521200	90025	Employer M	.00	26,000.00	5,000.00	3,660.55	26,000.00	.00	
14200030	521200	90026	Employer M	.00	.00	.00	.00	.00	4,500.00	
14200030	521200	91024	Employer M	1,191.96	.00	.00	.00	.00	.00	
14200030	521200	91025	Employer M	.00	1,900.00	1,076.00	1,219.13	1,900.00	.00	
14200030	521200	91026	Employer M	.00	.00	.00	.00	.00	1,500.00	
14200030	542900	90024	Instr Supp	15,630.84	.00	.00	.00	.00	.00	
14200030	542900	90025	Instr Supp	.00	50,000.00	50,000.00	.00	50,000.00	.00	
14200030	542900	90026	Instr Supp	.00	.00	.00	.00	.00	15,000.00	
14200030	572500	90024	Special Ed	18,960.00	.00	.00	.00	.00	.00	
14200030	572500	90025	Special Ed	.00	20,000.00	20,000.00	.00	20,000.00	.00	
14200030	572500	90026	Special Ed	.00	.00	.00	.00	.00	15,000.00	
14200030	572500	90125	Special Ed	.00	58,000.00	58,000.00	.00	58,000.00	.00	
TOTAL Special Education Prog				1,964,412.27	2,370,550.00	667,510.80	456,230.28	1,025,300.00	630,906.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
71300	Vocational Education Program						
14200040	518900 81024 Other Sala	125,295.13	.00	.00	12,025.68	.00	.00
14200040	518900 81025 Other Sala	.00	125,000.00	125,000.00	62,449.06	125,000.00	.00
14200040	518900 81026 Other Sala	.00	.00	.00	.00	.00	70,000.00
14200040	520100 81024 Social Sec	7,768.29	.00	.00	714.21	.00	.00
14200040	520100 81025 Social Sec	.00	8,000.00	8,000.00	3,688.62	8,000.00	.00
14200040	520100 81026 Social Sec	.00	.00	.00	.00	.00	4,500.00
14200040	520400 81024 State Reti	8,533.36	.00	.00	817.46	.00	.00
14200040	520400 81025 State Reti	.00	9,000.00	9,000.00	4,202.60	9,000.00	.00
14200040	520400 81026 State Reti	.00	.00	.00	.00	.00	4,500.00
14200040	520600 81024 Life Ins E	170.00	.00	.00	16.62	.00	.00
14200040	520600 81025 Life Ins E	.00	200.00	200.00	71.12	200.00	.00
14200040	520600 81026 Life Ins E	.00	.00	.00	.00	.00	95.00
14200040	520700 81024 Health Ins	14,600.00	.00	.00	1,949.00	.00	.00
14200040	520700 81025 Health Ins	.00	14,000.00	14,000.00	9,825.00	14,000.00	.00
14200040	520700 81026 Health Ins	.00	.00	.00	.00	.00	12,410.00
14200040	520800 81023 Dental Ins	.01	.00	.00	.00	.00	.00
14200040	520800 81024 Dental Ins	-.01	.00	.00	46.72	.00	.00
14200040	520800 81025 Dental Ins	.00	.00	.00	235.04	.00	.00
14200040	521200 81024 Employer M	1,817.28	.00	.00	167.04	.00	.00
14200040	521200 81025 Employer M	.00	1,800.00	1,800.00	862.68	1,800.00	.00
14200040	521200 81026 Employer M	.00	.00	.00	.00	.00	1,000.00
14200040	542900 80024 Instr Supp	40,633.10	.00	.00	.00	.00	.00
14200040	542900 80025 Instr Supp	.00	40,000.00	1,248.00	1,248.00	5,750.00	.00
14200040	542900 80026 Instr Supp	.00	.00	.00	.00	.00	1,500.00
14200040	542900 81125 Instr Supp	.00	.00	21,000.00	20,837.63	.00	.00
14200040	542900 81126 Instr Supp	.00	.00	.00	.00	.00	20,000.00
14200040	542900 98024 Instr Supp	93,404.15	.00	.00	.00	.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Federal School				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
14710100	542900	81125	Instr Supp	.00	.00	6,000.00	5,396.35	.00	.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
14200040	547100	80025 Computer S	.00	.00	40,898.81	40,891.00	.00	.00
14200040	547100	80026 Computer S	.00	.00	.00	.00	.00	45,000.00
14200040	549900	80024 Other Supp	12,523.00	.00	.00	.00	.00	.00
14200040	549900	80025 Other Supp	.00	20,000.00	29,943.48	25,643.00	13,000.00	.00
14200040	549900	81125 Other Supp	.00	.00	4,000.00	.00	.00	.00
14200040	573000	80024 Voc Instru	80,427.37	.00	.00	.00	.00	.00
14200040	573000	80025 Voc Instru	.00	80,000.00	63,805.48	63,805.48	63,805.48	.00
14200040	573000	80026 Voc Instru	.00	.00	.00	.00	.00	25,000.00
14200040	573000	81125 Voc Instru	.00	.00	19,000.00	18,982.53	.00	.00
14200040	573000	81126 Voc Instru	.00	.00	.00	.00	.00	20,000.00
14200040	573000	98024 Voc Instru	304,732.40	.00	.00	.00	41,527.00	.00
TOTAL Vocational Education P			689,904.08	298,000.00	343,895.77	273,874.84	282,082.48	204,005.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72120 Health Services									
14720270	513100	98024 Medical Pe	1,214,195.37	.00	.00	.00	.00	.00	_____
14720270	513100	98025 Medical Pe	.00	.00	54,644.65	.00	.00	.00	_____
14720270	520100	98024 Social Sec	71,969.28	.00	.00	.00	.00	.00	_____
14720270	520100	98025 Social Sec	.00	.00	6,061.52	.00	.00	.00	_____
14720270	520400	98024 State Reti	81,223.84	.00	.00	.00	.00	.00	_____
14720270	520400	98025 State Reti	.00	.00	8,524.66	.00	.00	.00	_____
14720270	520600	98024 Life Ins E	1,494.13	.00	.00	.00	.00	.00	_____
14720270	520700	98024 Health Ins	207,164.31	.00	.00	.00	.00	.00	_____
14720270	520700	98025 Health Ins	.00	.00	10,318.00	.00	.00	.00	_____
14720270	520800	98024 Dental Ins	4,715.22	.00	.00	.00	.00	.00	_____
14720270	521200	98024 Employer M	16,980.17	.00	.00	.00	.00	.00	_____
14720270	521200	98025 Employer M	.00	.00	1,397.64	.00	.00	.00	_____
14720270	539900	14025 Other Cont	.00	700.00	700.00	.00	700.00	.00	_____
14720270	549900	93024 Other Supp	790.96	.00	.00	.00	.00	.00	_____
14720270	549900	93025 Other Supp	.00	10,000.00	9,849.70	2,135.83	10,000.00	.00	_____
14720270	549900	96322 Other Supp	.00	.00	.00	.00	.00	8,000.00	_____
TOTAL Health Services			1,598,533.28	10,700.00	91,496.17	2,135.83	10,700.00	8,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget				FOR PERIOD 99			
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
72130	Other Student Support						
14200050	513000 98024 Social Wor	54,048.80	.00	.00	.00	.00	.00
14200050	520100 98024 Social Sec	3,162.18	.00	.00	.00	.00	.00
14200050	520400 98024 State Reti	3,662.10	.00	.00	.00	.00	.00
14200050	520600 98024 Life Ins E	59.52	.00	.00	.00	.00	.00
14200050	520700 98024 Health Ins	15,996.00	.00	.00	.00	.00	.00
14200050	520800 98024 Dental Ins	116.80	.00	.00	.00	.00	.00
14200050	521200 98024 Employer M	739.55	.00	.00	.00	.00	.00
14200050	532200 20025 Evaluation	.00	2,000.00	500.00	.00	2,000.00	.00
14200050	535500 80023 Travel	47.61	.00	.00	.00	.00	.00
14200050	535500 80024 Travel	18,503.90	.00	.00	.00	.00	.00
14200050	535500 80025 Travel	.00	13,000.00	.00	.00	.00	.00
14200050	535500 93024 Travel	2,165.58	.00	.00	.00	.00	.00
14200050	535500 93025 Travel	.00	10,600.00	.00	.00	10,600.00	.00
14200050	539900 80024 Other Cont	18,365.00	.00	.00	.00	.00	.00
14200050	539900 80025 Other Cont	.00	19,200.00	.00	.00	.00	.00
14200050	539900 93025 Other Cont	.00	7,500.00	7,511.09	.00	7,500.00	.00
14200050	549900 10025 Other Supp	.00	10,000.00	10,000.00	.00	10,000.00	.00
14200050	552400 80024 Inservice	9,752.97	.00	.00	143.35	.00	.00
14200050	552400 80025 Inservice	.00	6,000.00	5,833.00	4,544.96	5,833.00	.00
14200050	552400 80026 Inservice	.00	.00	.00	.00	.00	5,000.00
14200050	559900 10024 Other Char	18,304.77	.00	.00	.00	.00	.00
14200050	559900 10025 Other Char	.00	20,000.00	19,598.79	17,632.18	20,000.00	.00
14200050	559900 10026 Other Char	.00	.00	.00	.00	.00	15,000.00
14200050	559900 80025 Other Char	.00	.00	11,150.00	9,765.20	.00	.00
14200050	559900 80026 Other Char	.00	.00	.00	.00	.00	2,000.00
14200050	559900 93024 Other Char	2,750.40	.00	.00	.00	.00	.00
14200050	559900 93025 Other Char	.00	10,000.00	10,000.00	.00	10,000.00	.00
TOTAL Other Student Support		147,675.18	98,300.00	64,592.88	32,085.69	65,933.00	22,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72210	Regular Instruction Program							
14200070	510500 01024 Supervisor	108,213.85	.00	.00	.00	.00	.00	
14200070	510500 01025 Supervisor	.00	110,000.00	109,480.00	93,003.02	110,000.00	.00	
14200070	510500 01026 Supervisor	.00	.00	.00	.00	.00	119,000.00	
14200070	516100 01024 Secretary	55,313.60	.00	.00	.00	.00	.00	
14200070	516100 01025 Secretary	.00	56,000.00	56,890.08	44,272.00	56,000.00	.00	
14200070	516100 01026 Secretary	.00	.00	.00	.00	.00	56,841.00	
14200070	516200 98024 Clerical P	44,120.00	.00	.00	.00	.00	.00	
14200070	517200 10025 InstrCoach	.00	.00	246,125.00	194,833.17	.00	.00	
14200070	517200 10026 InstrCoach	.00	.00	.00	.00	.00	258,590.00	
14200070	517200 20025 InstrCoach	.00	.00	236,630.00	188,196.40	.00	.00	
14200070	517200 20026 InstrCoach	.00	.00	.00	.00	.00	249,781.00	
14200070	518900 10024 Other Sala	250,061.02	.00	.00	.00	.00	.00	
14200070	518900 10025 Other Sala	.00	245,000.00	11,845.11	11,594.71	245,000.00	.00	
14200070	518900 10026 Other Sala	.00	.00	.00	.00	.00	12,000.00	
14200070	518900 20024 Other Sala	222,853.55	.00	.00	.00	.00	.00	
14200070	518900 20025 Other Sala	.00	230,600.00	.00	.00	230,600.00	.00	
14200070	520100 01024 Social Sec	9,836.43	.00	.00	.00	.00	.00	
14200070	520100 01025 Social Sec	.00	10,000.00	10,314.94	8,240.84	10,000.00	.00	
14200070	520100 01026 Social Sec	.00	.00	.00	.00	.00	10,500.00	
14200070	520100 10024 Social Sec	14,129.35	.00	.00	.00	.00	.00	
14200070	520100 10025 Social Sec	.00	15,000.00	15,994.15	11,685.71	15,000.00	.00	
14200070	520100 10026 Social Sec	.00	.00	.00	.00	.00	14,500.00	
14200070	520100 20024 Social Sec	12,990.79	.00	.00	.00	.00	.00	
14200070	520100 20025 Social Sec	.00	16,000.00	14,671.08	11,006.28	16,000.00	.00	
14200070	520100 20026 Social Sec	.00	.00	.00	.00	.00	13,500.00	
14200070	520100 98024 Social Sec	2,657.83	.00	.00	.00	.00	.00	
14200070	520400 01024 State Reti	11,186.01	.00	.00	-20.35	.00	.00	
14200070	520400 01025 State Reti	.00	14,500.00	12,740.71	8,969.75	14,500.00	.00	
14200070	520400 01026 State Reti	.00	.00	.00	.00	.00	11,500.00	
14200070	520400 10024 State Reti	15,915.12	.00	.00	-40.45	.00	.00	
14200070	520400 10025 State Reti	.00	25,000.00	19,690.00	12,391.47	25,000.00	.00	
14200070	520400 10026 State Reti	.00	.00	.00	.00	.00	15,500.00	
14200070	520400 20024 State Reti	15,940.91	.00	.00	-15.68	.00	.00	
14200070	520400 20025 State Reti	.00	25,000.00	18,930.40	12,938.14	25,000.00	.00	
14200070	520400 20026 State Reti	.00	.00	.00	.00	.00	16,000.00	
14200070	520400 98024 State Reti	3,044.25	.00	.00	.00	.00	.00	
14200070	520600 01024 Life Ins E	113.87	.00	.00	.00	.00	.00	
14200070	520600 01025 Life Ins E	.00	200.00	199.63	40.03	200.00	.00	
14200070	520600 01026 Life Ins E	.00	.00	.00	.00	.00	200.00	
14200070	520600 10024 Life Ins E	176.15	.00	.00	.00	.00	.00	
14200070	520600 10025 Life Ins E	.00	300.00	295.35	140.52	300.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Federal	School		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
14200070	520600	10026 Life Ins E	.00	.00	.00	.00	.00	300.00	
14200070	520600	20024 Life Ins E	172.63	.00	.00	.00	.00	.00	
14200070	520600	20025 Life Ins E	.00	400.00	283.07	140.37	400.00	.00	
14200070	520600	20026 Life Ins E	.00	.00	.00	.00	.00	250.00	
14200070	520600	98024 Life Ins E	49.88	.00	.00	.00	.00	.00	
14200070	520700	01024 Health Ins	21,907.34	.00	.00	.00	.00	.00	
14200070	520700	01025 Health Ins	.00	24,300.00	24,240.00	17,919.08	24,300.00	.00	
14200070	520700	01026 Health Ins	.00	.00	.00	.00	.00	23,202.00	
14200070	520700	10024 Health Ins	23,536.00	.00	.00	.00	.00	.00	
14200070	520700	10025 Health Ins	.00	25,000.00	24,240.00	24,306.50	25,000.00	.00	
14200070	520700	10026 Health Ins	.00	.00	.00	.00	.00	30,702.00	
14200070	520700	20024 Health Ins	39,426.39	.00	.00	.00	.00	.00	
14200070	520700	20025 Health Ins	.00	42,000.00	51,300.00	29,319.09	42,000.00	.00	
14200070	520700	20026 Health Ins	.00	.00	.00	.00	.00	37,035.00	
14200070	520700	98024 Health Ins	6,807.00	.00	.00	.00	.00	.00	
14200070	520800	01024 Dental Ins	523.62	.00	.00	.00	.00	.00	
14200070	520800	01025 Dental Ins	.00	900.00	900.00	426.50	900.00	.00	
14200070	520800	01026 Dental Ins	.00	.00	.00	.00	.00	546.00	
14200070	520800	10024 Dental Ins	549.33	.00	.00	.00	.00	.00	
14200070	520800	10025 Dental Ins	.00	900.00	900.00	441.31	900.00	.00	
14200070	520800	10026 Dental Ins	.00	.00	.00	.00	.00	557.00	
14200070	520800	20024 Dental Ins	813.39	.00	.00	.00	.00	.00	
14200070	520800	20025 Dental Ins	.00	2,000.00	1,800.00	569.09	2,000.00	.00	
14200070	520800	20026 Dental Ins	.00	.00	.00	.00	.00	718.00	
14200070	520800	98024 Dental Ins	267.02	.00	.00	.00	.00	.00	
14200070	521200	01024 Employer M	2,311.81	.00	.00	.00	.00	.00	
14200070	521200	01025 Employer M	.00	2,370.00	2,412.37	1,927.30	2,370.00	.00	
14200070	521200	01026 Employer M	.00	.00	.00	.00	.00	2,500.00	
14200070	521200	10024 Employer M	3,541.66	.00	.00	.00	.00	.00	
14200070	521200	10025 Employer M	.00	4,000.00	3,740.57	2,901.09	4,000.00	.00	
14200070	521200	10026 Employer M	.00	.00	.00	.00	.00	3,600.00	
14200070	521200	20024 Employer M	3,038.18	.00	.00	.00	.00	.00	
14200070	521200	20025 Employer M	.00	4,000.00	3,431.14	2,574.05	4,000.00	.00	
14200070	521200	20026 Employer M	.00	.00	.00	.00	.00	3,200.00	
14200070	521200	98024 Employer M	621.60	.00	.00	.00	.00	.00	
14200070	535500	01024 Travel	721.21	.00	.00	.00	.00	.00	
14200070	535500	01025 Travel	.00	2,100.00	2,100.00	876.24	2,100.00	.00	
14200070	535500	01026 Travel	.00	.00	.00	.00	.00	1,000.00	
14200070	535500	10024 Travel	4,668.60	.00	.00	.00	.00	.00	
14200070	535500	10025 Travel	.00	7,000.00	4,100.00	2,933.94	7,000.00	.00	
14200070	535500	10026 Travel	.00	.00	.00	.00	.00	5,000.00	
14200070	535500	20025 Travel	.00	12,000.00	5,516.25	142.73	12,000.00	.00	
14200070	535500	20026 Travel	.00	.00	.00	.00	.00	5,000.00	
14200070	539900	01024 Other Cont	110.99	.00	.00	62.77	.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Federal	School			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
14200070	539900	01025	Other Cont	.00	1,500.00	1,500.00	43.31	1,500.00	.00	
14200070	539900	01026	Other Cont	.00	.00	.00	.00	.00	200.00	
14200070	539900	15024	Other Cont	177,083.65	.00	.00	.00	.00	.00	
14200070	539900	15025	Other Cont	.00	183,000.00	173,574.37	166,343.46	183,000.00	.00	
14200070	539900	15026	Other Cont	.00	.00	.00	.00	.00	125,000.00	
14200070	539900	16024	Other Cont	14,542.85	.00	.00	.00	.00	.00	
14200070	539900	16025	Other Cont	.00	40,000.00	42,746.04	16,700.00	40,000.00	.00	
14200070	539900	16026	Other Cont	.00	.00	.00	.00	.00	14,000.00	
14200070	539900	95025	Other Cont	.00	.00	72,800.00	72,800.00	.00	.00	
14200070	539900	96424	Other Cont	71,250.00	.00	.00	.00	.00	.00	
14200070	549900	01024	Other Supp	1,191.39	.00	.00	.00	.00	.00	
14200070	549900	01025	Other Supp	.00	1,130.00	1,250.00	595.46	1,130.00	.00	
14200070	549900	01026	Other Supp	.00	.00	.00	.00	.00	1,000.00	
14200070	549900	14025	Other Supp	.00	1,800.00	1,800.00	.00	1,800.00	.00	
14200070	549900	20024	Other Supp	9.75	.00	.00	.00	.00	.00	
14200070	549900	20025	Other Supp	.00	12,000.00	3,738.56	35.29	12,000.00	.00	
14200070	549900	20026	Other Supp	.00	.00	.00	.00	.00	500.00	
14200070	552400	01024	Inservice	1,580.82	.00	.00	.00	.00	.00	
14200070	552400	01025	Inservice	.00	4,500.00	4,137.68	2,149.08	4,500.00	.00	
14200070	552400	01026	Inservice	.00	.00	.00	.00	.00	2,000.00	
14200070	552400	10024	Inservice	12,208.41	.00	.00	.00	.00	.00	
14200070	552400	10025	Inservice	.00	24,000.00	10,000.00	6,153.07	24,000.00	.00	
14200070	552400	10026	Inservice	.00	.00	.00	.00	.00	10,000.00	
14200070	552400	15025	Inservice	.00	.00	3,000.00	.00	.00	.00	
14200070	552400	16025	Inservice	.00	16,800.00	.00	.00	16,800.00	.00	
14200070	552400	17025	Inservice	.00	.00	45,193.50	45,193.50	45,193.50	.00	
14200070	552400	17026	Inservice	.00	.00	.00	.00	.00	15,000.00	
14200070	552400	20024	Inservice	12,090.99	.00	.00	.00	.00	.00	
14200070	552400	20025	Inservice	.00	40,000.00	11,243.82	4,644.78	40,000.00	.00	
14200070	552400	20026	Inservice	.00	.00	.00	.00	.00	6,000.00	
14200070	552400	30024	Inservice	2,271.97	.00	.00	.00	.00	.00	
14200070	552400	30025	Inservice	.00	5,000.00	5,000.00	595.00	5,000.00	.00	
14200070	552400	30026	Inservice	.00	.00	.00	.00	.00	1,000.00	
14200070	552400	93025	Inservice	.00	7,000.00	1,600.00	1,600.00	7,000.00	.00	
14200070	552400	96021	Inservice	.00	.00	.00	.00	.00	1,500.00	
14200070	552400	98023	Inservice	-60.00	.00	.00	.00	.00	.00	
14200070	552400	98024	Inservice	87,359.75	.00	.00	.00	.00	.00	
14200070	559900	01024	Other Char	454.90	.00	.00	.00	.00	.00	
14200070	559900	01025	Other Char	.00	2,000.00	2,000.00	.00	2,000.00	.00	
14200070	559900	01026	Other Char	.00	.00	.00	.00	.00	1,500.00	
14200070	579000	01024	Other Equi	999.00	.00	.00	.00	.00	.00	
14200070	579000	01025	Other Equi	.00	2,000.00	2,500.00	.00	2,000.00	.00	
14200070	579000	01026	Other Equi	.00	.00	.00	.00	.00	1,000.00	
14200070	579000	20025	Other Equi	.00	6,000.00	6,000.00	899.00	6,000.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Federal School		2024	2025	2025	2025	2025	2026	
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
14200070	579000 20026 Other Equi	.00	.00	.00	.00	.00	1,000.00	_____
TOTAL Regular Instruction Pr		1,256,602.86	1,221,300.00	1,266,853.82	999,527.57	1,266,493.50	1,071,222.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget				FOR PERIOD 99			
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
72220	Special Education Program						
14200080	510500 90024 Supervisor	109,498.00	.00	.00	.00	.00	.00
14200080	510500 90025 Supervisor	.00	110,000.00	114,000.00	94,365.18	110,000.00	.00
14200080	510500 90026 Supervisor	.00	.00	.00	.00	.00	114,000.00
14200080	512400 90024 Psychologic	150,223.77	.00	.00	.00	.00	.00
14200080	512400 90025 Psychologic	.00	205,000.00	206,611.39	127,009.67	205,000.00	.00
14200080	512400 90026 Psychologic	.00	.00	.00	.00	.00	168,572.00
14200080	512400 98024 Psychologic	71,973.97	.00	.00	.00	.00	.00
14200080	516200 90024 Clerical P	290,748.26	.00	.00	.00	.00	.00
14200080	516200 90025 Clerical P	.00	305,000.00	305,000.00	225,807.92	305,000.00	.00
14200080	516200 90026 Clerical P	.00	.00	.00	.00	.00	289,915.00
14200080	518900 82025 Other Sala	.00	.00	1,520.00	1,520.00	.00	.00
14200080	518900 89625 Other Sala	.00	.00	67,500.00	32,500.00	.00	.00
14200080	518900 90024 Other Sala	95,074.20	.00	.00	.00	.00	.00
14200080	518900 90025 Other Sala	.00	93,000.00	106,000.00	85,271.34	93,000.00	.00
14200080	518900 90026 Other Sala	.00	.00	.00	.00	.00	106,000.00
14200080	520100 89625 Social Sec	.00	.00	4,185.00	1,929.85	.00	.00
14200080	520100 90024 Social Sec	35,336.07	.00	.00	.00	.00	.00
14200080	520100 90025 Social Sec	.00	32,000.00	40,000.00	30,644.92	32,000.00	.00
14200080	520100 90026 Social Sec	.00	.00	.00	.00	.00	39,838.00
14200080	520100 98024 Social Sec	4,232.13	.00	.00	.00	.00	.00
14720190	520100 90016 Social Sec	.00	.00	.00	.00	.00	3,500.00
14200080	520400 90024 State Reti	42,220.31	.00	.00	-28.55	.00	.00
14200080	520400 90025 State Reti	.00	41,000.00	51,000.00	35,130.06	41,000.00	.00
14200080	520400 90026 State Reti	.00	.00	.00	.00	.00	45,669.00
14200080	520400 98024 State Reti	4,901.52	.00	.00	.00	.00	.00
14200080	520600 90024 Life Ins E	527.15	.00	.00	.00	.00	.00
14200080	520600 90025 Life Ins E	.00	450.00	600.00	418.60	450.00	500.00
14200080	520600 98024 Life Ins E	59.52	.00	.00	.00	.00	.00
14200080	520700 90024 Health Ins	116,701.05	.00	.00	.00	.00	.00
14200080	520700 90025 Health Ins	.00	48,000.00	136,000.00	115,370.93	48,000.00	.00
14200080	520700 90026 Health Ins	.00	.00	.00	.00	.00	145,731.00
14200080	520700 98024 Health Ins	16,524.00	.00	.00	.00	.00	.00
14200080	520800 90024 Dental Ins	1,945.50	.00	.00	.00	.00	.00
14200080	520800 90025 Dental Ins	.00	2,000.00	2,500.00	1,960.07	2,000.00	.00
14200080	520800 90026 Dental Ins	.00	.00	.00	.00	.00	2,476.00
14200080	520800 98024 Dental Ins	280.32	.00	.00	.00	.00	.00
14200080	521200 89625 Employer M	.00	.00	980.00	451.34	.00	.00
14200080	521200 90024 Employer M	8,264.08	.00	.00	.00	.00	.00
14200080	521200 90025 Employer M	.00	8,000.00	10,000.00	7,166.99	8,000.00	.00
14200080	521200 90026 Employer M	.00	.00	.00	.00	.00	9,000.00
14200080	521200 98024 Employer M	989.78	.00	.00	-.01	.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Federal School				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
14200080	531200	90025	Contracts	.00	.00	465,000.00	452,288.25	.00	.00	_____	
14200080	531200	90026	Contracts	.00	.00	.00	.00	.00	570,000.00	_____	
14200080	549900	89625	Other Supp	.00	.00	8,213.60	2,329.60	.00	.00	_____	
14200080	552400	90024	Inservice	2,005.00	.00	.00	.00	.00	.00	_____	
14200080	552400	90025	Inservice	.00	15,000.00	15,000.00	7,152.00	15,000.00	.00	_____	
14200080	552400	90026	Inservice	.00	.00	.00	.00	.00	3,000.00	_____	
14200080	579000	89625	Other Equi	.00	.00	15,878.60	7,636.00	.00	.00	_____	
TOTAL Special Education Prog				951,504.63	859,450.00	1,549,988.59	1,228,924.16	859,450.00	1,498,201.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Federal School		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
72230	Vocational Education Program							
14200090	535500 80024 Travel	755.73	.00	.00	.00	.00	.00	_____
14200090	535500 80025 Travel	.00	2,500.00	1,200.00	745.35	1,200.00	.00	_____
14200090	535500 80026 Travel	.00	.00	.00	.00	.00	1,000.00	_____
14200090	552400 80024 Inservice	2,065.03	.00	.00	.00	.00	.00	_____
14200090	552400 80025 Inservice	.00	2,500.00	2,500.00	1,772.66	2,775.00	.00	_____
14200090	552400 80026 Inservice	.00	.00	.00	.00	.00	2,000.00	_____
TOTAL Vocational Education P		2,820.76	5,000.00	3,700.00	2,518.01	3,975.00	3,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	
Federal School				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72250	Technology									
14720280	512000	98024	Computer P	48,856.80	.00	.00	.00	.00	.00	_____
14720280	520100	98024	Social Sec	2,780.16	.00	.00	.00	.00	.00	_____
14720280	520400	98024	State Reti	3,371.02	.00	.00	.00	.00	.00	_____
14720280	520600	98024	Life Ins E	54.57	.00	.00	.00	.00	.00	_____
14720280	520700	98024	Health Ins	16,524.00	.00	.00	.00	.00	.00	_____
14720280	520800	98024	Dental Ins	280.32	.00	.00	.00	.00	.00	_____
14720280	521200	98024	Employer M	650.20	.00	.00	.00	.00	.00	_____
TOTAL Technology				72,517.07	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Federal School		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
72510	Fiscal Services							
14720330	539900 98323 Other Cont	-1,672.25	.00	.00	.00	1,672.25	.00	_____
	TOTAL Fiscal Services	-1,672.25	.00	.00	.00	1,672.25	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
72710	Transporation							
14200100	531300 90025 Contracts	.00	4,000.00	4,000.00	.00	4,000.00	.00	_____
14200100	531300 93025 Contracts	.00	.00	10,321.80	.00	.00	.00	_____
14200100	531500 14025 Contracts	.00	2,000.00	2,000.00	.00	2,000.00	.00	_____
14200100	531500 80025 Contracts	.00	.00	3,000.00	1,310.00	.00	.00	_____
14200100	531500 90025 Contracts	.00	130,000.00	1,500,000.00	1,499,977.50	1,475,250.00	.00	_____
14200100	531500 90026 Contracts	.00	.00	.00	.00	.00	1,900,000.00	_____
14200100	531500 98024 Contracts	78,510.00	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
Federal School	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
14720370 531500 80025 Contracts	.00	.00	10,734.26	8,735.00	.00	.00	_____
TOTAL Transportation	78,510.00	136,000.00	1,530,056.06	1,510,022.50	1,481,250.00	1,900,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Federal School	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
76100 Regular Capital Outlay								
14760020 570700 98024 Building I	1,338,537.97	.00	.00	1,606.00	722,900.06	.00	_____	
TOTAL Regular Capital Outlay	1,338,537.97	.00	.00	1,606.00	722,900.06	.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	
Federal School			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
99100	Transfer OUT								
14990030	550400	01024 IndirCost	3,700.00	.00	.00	.00	.00	.00	_____
14990030	550400	01025 IndirCost	.00	2,500.00	.00	.00	2,500.00	.00	_____
14990030	550400	10024 IndirCost	38,600.00	.00	.00	.00	.00	.00	_____
14990030	550400	10025 IndirCost	.00	30,900.00	.00	.00	30,900.00	.00	_____
14990030	550400	10026 IndirCost	.00	.00	.00	.00	.00	30,000.00	_____
14990030	550400	15024 IndirCost	1,257.31	.00	.00	.00	.00	.00	_____
14990030	550400	15025 IndirCost	.00	1,000.00	2,400.00	.00	1,000.00	.00	_____
14990030	550400	15026 IndirCost	.00	.00	.00	.00	.00	1,500.00	_____
14990030	550400	16024 IndirCost	1,500.29	.00	.00	.00	.00	.00	_____
14990030	550400	16025 IndirCost	.00	1,000.00	950.00	.00	1,000.00	.00	_____
14990030	550400	16026 IndirCost	.00	.00	.00	.00	.00	1,000.00	_____
14990030	550400	20024 IndirCost	6,200.00	.00	.00	.00	.00	.00	_____
14990030	550400	20025 IndirCost	.00	6,000.00	.00	.00	6,000.00	.00	_____
14990030	550400	30024 IndirCost	300.00	.00	.00	.00	.00	.00	_____
14990030	550400	30025 IndirCost	.00	500.00	.00	.00	500.00	.00	_____
14990030	550400	90024 IndirCost	43,203.00	.00	.00	.00	.00	.00	_____
14990030	550400	90025 IndirCost	.00	30,000.00	.00	.00	30,000.00	.00	_____
14990030	550400	98024 IndirCost	240,764.00	.00	.00	.00	.00	.00	_____
TOTAL Transfer OUT			335,524.60	71,900.00	3,350.00	.00	71,900.00	32,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	
Café			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
73100	Food Service								
000	No Program								
14300020	510500	00000	Supervisor	71,468.80	77,500.00	78,500.00	63,117.60	78,500.00	85,089.00
14300020	511900	00000	Accountant	46,017.16	48,000.00	48,000.00	38,606.40	48,000.00	52,045.00
14300020	516500	00000	Cafeteria	2,401,821.04	2,725,000.00	2,735,000.00	1,964,206.48	2,735,000.00	2,546,103.00
14300020	520100	00000	Social Sec	150,438.84	172,000.00	172,000.00	121,078.72	172,000.00	156,948.00
14300020	520400	00000	State Reti	83,979.01	89,000.00	89,000.00	62,000.53	89,000.00	80,026.00
14300020	520600	00000	Life Ins E	1,601.98	1,600.00	1,600.00	1,261.06	1,600.00	1,681.00
14300020	520700	00000	Health Ins	231,183.97	308,500.00	308,500.00	193,046.26	308,500.00	257,395.00
14300020	520800	00000	Dental Ins	6,496.86	9,500.00	9,500.00	5,460.03	9,500.00	7,280.00
14300020	521200	00000	Employer M	35,700.90	41,000.00	41,000.00	29,170.02	41,000.00	36,463.00
14300020	532000	00000	Dues and M	4,910.00	9,000.00	9,000.00	7,622.50	9,000.00	6,000.00
14300020	533000	00000	Lease Paym	26,551.15	27,600.00	27,600.00	31,389.00	27,600.00	30,000.00
14300020	533400	00000	Maintenanc	82,060.40	92,600.00	92,600.00	92,389.20	92,600.00	90,000.00
14300020	533600	00000	Maint. And	238,009.95	230,000.00	233,000.00	227,409.99	230,000.00	240,000.00
14300020	534900	00000	Printing S	952.10	2,000.00	2,000.00	.00	2,000.00	2,000.00
14300020	535400	00000	TranspComm	12,484.96	30,000.00	24,300.00	20,000.00	30,000.00	15,000.00
14300020	535500	00000	Travel	1,567.37	3,000.00	3,000.00	1,726.29	3,000.00	2,000.00
14300020	536100	00000	Permits	1,680.00	2,000.00	2,000.00	1,680.00	2,000.00	2,000.00
14300020	539900	00000	Other Cont	109,972.22	60,000.00	100,000.00	97,878.94	100,000.00	105,000.00
14300020	541000	00000	Custodial	37,580.65	60,000.00	60,000.00	59,737.46	64,529.95	40,000.00
14300020	542100	00000	Food Prepa	134,863.80	200,000.00	200,000.00	199,939.56	200,000.00	190,000.00
14300020	542200	00000	Food Suppl	2,265,086.46	2,500,000.00	2,500,000.00	2,478,014.06	2,500,000.00	2,250,000.00
14300020	543500	00000	Office Sup	3,411.75	5,000.00	5,000.00	4,192.21	5,000.00	5,000.00
14300020	545100	00000	Uniforms	1,783.34	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
14300020	546900	00000	USDA-Commo	460,084.00	500,000.00	500,000.00	.00	500,000.00	420,000.00
14300020	547100	00000	Computer S	5,190.00	8,000.00	6,000.00	5,646.71	8,000.00	6,000.00
14300020	549900	00000	Other Supp	2,923.93	3,000.00	3,000.00	2,566.69	3,000.00	2,500.00
14300020	550400	00000	IndirCost	.00	.00	97,000.00	.00	.00	.00
14300020	551300	00000	Workers Co	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
14300020	552400	00000	Inservice	6,979.15	30,000.00	30,000.00	22,993.97	30,685.00	15,000.00
14300020	559900	00000	Other Char	224.00	1,000.00	1,000.00	950.29	1,000.00	1,000.00
14300020	570900	00000	Data Proce	1,584.55	5,000.00	9,700.00	7,387.46	5,000.00	5,000.00
14300020	571000	00000	Food Servi	401,920.59	315,000.00	167,000.00	146,022.39	167,000.00	150,000.00
TOTAL Food Service			6,904,528.93	7,636,300.00	7,636,300.00	5,966,493.82	7,544,514.95	6,880,530.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Ext Daycare

73300	Community Services								
000	No Program								
14600020	510300	00000	Assistant	101,491.20	74,000.00	75,000.00	60,009.60	75,000.00	77,047.00
14600020	516600	00000	Custodial	.00	45,000.00	13,030.00	.00	13,030.00	.00
14600020	516900	00000	Part time	1,732,305.13	1,633,000.00	1,628,000.00	999,442.81	1,628,000.00	1,300,000.00
14600020	520100	00000	Social Sec	109,668.27	108,000.00	108,000.00	62,441.68	108,000.00	80,170.00
14600020	520400	00000	State Reti	49,493.30	46,000.00	50,000.00	30,007.02	50,000.00	38,527.00
14600020	520600	00000	Life Ins E	731.90	800.00	800.00	497.32	800.00	800.00
14600020	520700	00000	Health Ins	178,768.44	201,000.00	201,000.00	129,142.71	201,000.00	172,191.00
14600020	520800	00000	Dental Ins	4,343.43	4,000.00	4,000.00	2,893.41	4,000.00	3,858.00
14600020	521200	00000	Employer M	25,679.43	25,200.00	25,200.00	14,689.62	25,200.00	18,861.00
14600020	531500	00000	Contracts	29,700.00	28,000.00	28,000.00	7,310.00	28,000.00	30,000.00
14600020	535500	00000	Travel	740.17	1,500.00	1,500.00	419.68	1,500.00	1,000.00
14600020	539900	00000	Other Cont	62,688.53	50,000.00	50,000.00	45,341.82	61,835.61	40,000.00
14600020	542200	00000	Food Suppl	82,240.53	85,000.00	90,000.00	88,060.82	85,000.00	90,000.00
14600020	542900	00000	Instr Supp	14,626.44	17,000.00	19,000.00	15,309.41	17,703.85	10,000.00
14600020	547100	00000	Computer S	2,508.00	3,000.00	1,000.00	.00	3,000.00	2,500.00
14600020	549900	00000	Other Supp	14,770.20	15,000.00	15,000.00	9,324.84	15,000.00	5,000.00
14600020	550400	00000	IndirCost	.00	.00	31,970.00	.00	.00	.00
14600020	551000	00000	Trustee Co	16,517.44	19,000.00	19,000.00	12,218.39	19,000.00	10,000.00
14600020	552400	00000	Inservice	.00	1,500.00	1,500.00	216.59	1,500.00	500.00
14600020	559900	00000	Other Char	452.40	1,000.00	1,000.00	.00	1,000.00	.00
14600020	570900	00000	Data Proce	1,756.30	10,000.00	10,000.00	1,895.37	10,000.00	2,500.00
14600020	579000	00000	Other Equi	2,929.61	10,000.00	5,000.00	155.97	10,000.00	2,500.00
TOTAL Community Services				2,431,410.72	2,378,000.00	2,378,000.00	1,479,377.06	2,358,569.46	1,885,454.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen Debt Service				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
82110	Principal on Debt Gen Govt										
000	No Program										
15100020	560100	00000	Principal	10,056,928.84	11,650,000.00	11,650,000.00	772,440.70	11,650,000.00	11,800,000.00	_____	
TOTAL Principal on Debt Gen				10,056,928.84	11,650,000.00	11,650,000.00	772,440.70	11,650,000.00	11,800,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen Debt Service		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
82210	Interest on Debt Gen Govt							
15100040	560300 00000 Interest o	6,030,096.94	5,950,000.00	5,950,000.00	3,028,661.36	5,950,000.00	5,250,000.00	_____
	TOTAL Interest on Debt Gen G	6,030,096.94	5,950,000.00	5,950,000.00	3,028,661.36	5,950,000.00	5,250,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen Debt Service		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
82310 Other Debt Service Gen Govt								
15100060	532400 00000 Financial	12,000.00	50,000.00	50,000.00	9,000.00	50,000.00	50,000.00	_____
15100060	533100 00000 Legal Svcs	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	_____
15100060	551000 00000 Trustee Co	333,419.17	400,000.00	400,000.00	317,300.92	400,000.00	400,000.00	_____
15100060	559900 00000 other Char	16,063.96	30,000.00	30,000.00	14,113.30	30,000.00	30,000.00	_____
TOTAL Other Debt Service Gen		361,483.13	530,000.00	530,000.00	340,414.22	530,000.00	530,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Gen Liability		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
58900	Miscellaneous						
000	No Program						
26300020	532500 00000 Fiscal Age	25,000.00	37,500.00	37,500.00	25,000.00	37,500.00	37,500.00
26300020	533100 00000 Legal Svcs	.00	1,200.00	1,200.00	481.25	1,200.00	1,200.00
26300020	550200 00000 Building a	479,321.00	600,000.00	668,618.00	668,618.00	668,282.00	778,282.00
26300020	550600 00000 Liability	40,972.13	135,892.00	135,892.00	41,678.05	135,892.00	135,892.00
26300020	551600 00000 Self Insur	498,017.00	550,000.00	481,382.00	-46,678.59	481,718.00	550,000.00
26300020	559900 00000 Other Char	16,653.00	103,223.00	103,223.00	19,256.35	178,298.00	103,223.00
TOTAL Miscellaneous		1,059,963.13	1,427,815.00	1,427,815.00	708,355.06	1,502,890.00	1,606,097.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
Gen Liability	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
99100 Transfer OUT							
26300030 559000 00000 Transfers	95,000.00	99,000.00	99,000.00	99,000.00	99,000.00	.00	_____
TOTAL Transfer OUT	95,000.00	99,000.00	99,000.00	99,000.00	99,000.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Health				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT	
58600 Employee Benefits											
000 No Program											
26400020	520700	00000	Health Ins	611,354.55	683,000.00	683,000.00	486,655.64	575,000.00	595,000.00	_____	
26400020	531200	00000	Contracts	538,713.49	551,000.00	551,000.00	496,073.00	564,000.00	575,000.00	_____	
26400020	532500	00000	Fiscal Age	1,644,600.36	1,850,000.00	1,850,000.00	1,468,707.02	1,550,000.00	1,850,000.00	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
				2024	2025	2025	2025	2025	2026		
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
Health											
26581020	532500	00000	Fiscal Age	96,382.02	105,000.00	105,000.00	94,664.20	103,250.00	105,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99
ACCOUNTS FOR:										
				2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
Health										
26400020	550700	00000	Medical cl	17,496,784.26	20,850,000.00	20,850,000.00	16,486,472.39	18,480,000.00	21,900,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
					2024	2025	2025	2025	2025	2026	
Health					ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
26581020	550700	00000	Medical	cl	1,058,208.26	1,200,000.00	1,200,000.00	815,573.33	915,000.00	1,518,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
Health								
26400020 553000 00000 Fines and		10,662.00	12,000.00	12,000.00	10,248.26	12,000.00	13,000.00	_____
TOTAL Employee Benefits		21,456,704.94	25,251,000.00	25,251,000.00	19,858,393.84	22,199,250.00	26,556,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Health		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
99100	Transfer OUT						
26400030	559000 00000 Transfers	75,000.00	85,000.00	85,000.00	85,000.00	78,785.00	99,000.00 _____
	TOTAL Transfer OUT	75,000.00	85,000.00	85,000.00	85,000.00	78,785.00	99,000.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget					FOR PERIOD 99		
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Workers Comp		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
58600	Employee Benefits						
000	No Program						
26600020	532500 00000 Fiscal Age	51,380.00	68,872.00	68,872.00	48,830.59	68,872.00	68,872.00
26600020	550700 00000 Medical Cl	467,064.97	632,920.00	616,108.00	-262,467.48	616,108.00	632,920.00
26600020	551300 00000 Workers Co	190,747.00	226,128.00	242,940.00	220,327.00	242,940.00	226,128.00
TOTAL Employee Benefits		709,191.97	927,920.00	927,920.00	6,690.11	927,920.00	927,920.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget					FOR PERIOD 99		
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026
Workers Comp		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
							COMMENT
99100	Transfer OUT						
26600030	559000 00000 Transfers	110,000.00	99,000.00	99,000.00	99,000.00	99,000.00	99,000.00 _____
	TOTAL Transfer OUT	110,000.00	99,000.00	99,000.00	99,000.00	99,000.00	99,000.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Private Purpose Trust		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
58500	ContributionsOther Agencies							
000	No Program							
33580010	531600 00000 Contributi	25,262.53	30,000.00	30,000.00	.00	30,000.00	30,000.00	_____
	TOTAL ContributionsOther Age	25,262.53	30,000.00	30,000.00	.00	30,000.00	30,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2025	2026	
City Sales Tax		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
58700	Payments to Cities								
000	No Program								
35100020	535800 00000 Remit of R	32,827,187.02	39,897,000.00	39,897,000.00	28,652,375.96	39,897,000.00	39,890,000.00		
35100020	551000 00000 Trustee Co	331,587.73	403,000.00	403,000.00	289,417.92	403,000.00	410,000.00		
TOTAL Payments to Cities		33,158,774.75	40,300,000.00	40,300,000.00	28,941,793.88	40,300,000.00	40,300,000.00		
58700	Payments to Cities								
000	No Program								
35500020	535800 00000 Remit of R	9,871,557.40	12,500,000.00	12,500,000.00	9,672,313.18	12,500,000.00	11,400,000.00		
35500020	551000 00000 Trustee Co	145,026.39	200,000.00	200,000.00	146,954.17	200,000.00	200,000.00		
TOTAL Payments to Cities		10,016,583.79	12,700,000.00	12,700,000.00	9,819,267.35	12,700,000.00	11,600,000.00		
58700	Payments to Cities								
000	No Program								
35600020	535800 00000 Remit of R	25,762,018.82	30,289,650.00	30,289,650.00	24,002,215.03	30,289,650.00	27,843,300.00		
35600020	551000 00000 Trustee Co	380,336.95	500,000.00	500,000.00	359,486.45	500,000.00	500,000.00		
TOTAL Payments to Cities		26,142,355.77	30,789,650.00	30,789,650.00	24,361,701.48	30,789,650.00	28,343,300.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget					FOR PERIOD 99				
ACCOUNTS FOR:									
5TH JDDTF			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
54150	Drug Enforcement								
000	No Program								
36300030	518700 00000 Overtime		6,286.47	12,000.00	6,413.75	.00	12,000.00	6,000.00	
36300030	530500 00000 Audit Serv		1,483.00	2,000.00	2,000.00	1,798.00	2,000.00	2,000.00	
36300030	530700 00000 Communicat		26,524.72	30,000.00	28,000.00	14,448.97	35,125.17	30,000.00	
36300030	531700 00000 Data Proce		30,203.46	27,500.00	26,567.15	27,230.22	27,500.00	39,300.00	
36300030	531900 00000 Drug Contr		35,915.00	60,000.00	39,700.00	19,700.00	60,000.00	60,000.00	
36300030	532000 00000 Dues and M		650.00	1,820.00	1,820.00	535.00	1,820.00	1,820.00	
36300030	532800 00000 Janitorial		3,250.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	
36300030	533000 00000 Lease Paym		1,363.07	2,000.00	2,000.00	1,750.00	2,083.53	2,000.00	
36300030	533300 00000 Licenses		259.50	1,000.00	1,000.00	120.00	1,000.00	1,000.00	
36300030	533400 00000 Maintenanc		6,644.00	3,100.00	6,111.00	3,168.76	3,100.00	7,000.00	
36300030	533600 00000 Maint. And		.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
36300030	533800 00000 Maint. And		2,506.84	4,000.00	4,000.00	247.94	4,000.00	4,000.00	
36300030	534700 00000 Pest Contr		655.00	1,000.00	900.00	900.00	1,000.00	1,000.00	
36300030	534800 00000 Postal Cha		289.24	500.00	500.00	369.72	500.00	500.00	
36300030	534900 00000 Printing S		.00	1,000.00	1,000.00	269.40	1,000.00	1,000.00	
36300030	535100 00000 Rentals		.00	240.00	240.00	240.00	240.00	240.00	
36300030	535500 00000 Travel		9,292.90	19,500.00	21,500.00	16,918.92	19,500.00	21,000.00	
36300030	535600 00000 Tuition		8,112.75	11,000.00	11,000.00	4,980.00	11,000.00	11,000.00	
36300030	539900 00000 Other Cont		.00	800.00	7,100.00	6,764.00	800.00	800.00	
36300030	541000 00000 Custodial		716.11	1,500.00	1,500.00	818.00	1,500.00	1,500.00	
36300030	541100 00000 Data Proce		.00	.00	.00	.00	.00	2,030.00	
36300030	543100 00000 Law Enforc		3,235.79	5,850.00	5,850.00	4,151.04	5,850.00	4,500.00	
36300030	543500 00000 Office Sup		1,357.69	2,500.00	3,000.00	2,638.44	2,500.00	3,500.00	
36300030	545000 00000 Tires and		2,318.16	3,500.00	3,000.00	2,124.40	3,500.00	3,500.00	
36300030	545100 00000 Uniforms		963.28	500.00	500.00	.00	500.00	500.00	
36300030	545200 00000 Utilities		13,013.39	16,000.00	16,000.00	5,326.71	16,000.00	5,000.00	
36300030	545300 00000 Vehicle Pa		46.67	1,000.00	1,000.00	.00	1,000.00	1,000.00	
36300030	550600 00000 Liability		.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
36300030	550800 00000 Premiums C		525.00	600.00	525.00	525.00	600.00	600.00	
36300030	551000 00000 Trustee Co		1,443.29	2,000.00	2,000.00	1,183.08	2,000.00	2,000.00	
36300030	553600 00000 Hazardous		.00	500.00	500.00	.00	500.00	500.00	
36300030	559900 00000 Other Char		744.22	1,500.00	1,500.00	642.65	1,596.69	1,500.00	
36300030	570900 00000 Data Proce		29,928.49	9,000.00	25,073.79	22,501.20	9,000.00	12,000.00	
36300030	571100 00000 Furniture		963.00	2,000.00	2,900.00	2,793.74	2,000.00	5,000.00	
36300030	571600 00000 Law Enf Eq		20,350.49	21,000.00	21,000.00	17,309.13	21,000.00	10,200.00	
TOTAL Drug Enforcement			209,041.53	256,210.00	255,500.69	164,254.32	261,515.39	253,290.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
5TH JDDTF		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
91130 Public Safety Projects								
36300040	542500 00000 Gasoline	.00	.00	1,000.00	266.50	.00	2,000.00	_____
36300040	550600 00000 Liability	.00	.00	1,894.00	1,894.00	.00	2,000.00	_____
36300040	571800 00000 Motor vehi	46,000.00	50,000.00	102,926.00	102,325.00	50,000.00	55,000.00	_____
TOTAL Public Safety Projects		46,000.00	50,000.00	105,820.00	104,485.50	50,000.00	59,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
District Attorney General		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
53600	District Attorney General							
000	No Program							
36400020	535500 00000 Travel	3,734.46	4,000.00	4,000.00	.00	4,000.00	4,000.00	_____
36400020	535600 00000 Tuition	.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	_____
36400020	551000 00000 Trustee Co	206.49	250.00	250.00	144.25	250.00	250.00	_____
36400020	559900 00000 Other Char	5,225.00	5,000.00	5,000.00	2,989.99	5,000.00	5,000.00	_____
36400020	570900 00000 Data Proce	13,412.95	3,750.00	3,750.00	.00	3,750.00	3,750.00	_____
36400020	571100 00000 Furniture	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	_____
TOTAL District Attorney Gene		22,578.90	24,000.00	24,000.00	3,134.24	24,000.00	24,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 25-26 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Other Agency Fund - Tourism	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Recommend	COMMENT
58110 Tourism							
000 No Program							
36500020 531200 00000 Contracts	4,167,706.30	4,950,000.00	4,950,000.00	3,618,339.65	4,950,000.00	4,950,000.00	_____
36500020 551000 00000 Trustee Co	42,098.03	50,000.00	50,000.00	36,548.88	50,000.00	50,000.00	_____
TOTAL Tourism	4,209,804.33	5,000,000.00	5,000,000.00	3,654,888.53	5,000,000.00	5,000,000.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	349,482,028.13	389,876,106.54	409,692,214.37	300,299,011.03	410,708,669.41	369,915,305.01	_____
GRAND TOTAL	349,482,028.13	389,876,106.54	409,692,214.37	300,299,011.03	410,708,669.41	369,915,305.01	_____
** END OF REPORT - Generated by Kari Barrett **							