

2016 BUDGET COMPARISON BY CATEGORY

EXHIBIT C

CATEGORY	2015 BUDGET	2016 BUDGET	INCREASE/ DECREASE	%INCREASE/ DECREASE
SALARIES	2,282,865	2,379,408	96,543	4.2%
BENEFITS	829,294	831,489	2,195	0.3%
CONTRACT SER	279,902	286,260	6,358	2.3%
SUPPLIES	44,700	44,700	0	0.0%
REPAIR & MAINT.	42,872	42,872	0	0.0%
INS. & BONDS	11,546	11,546	0	0.0%
TRAVEL & SUB.	156,475	163,975	7,500	4.8%
BOOKS & PERIOD.	5,500	5,500	0	0.0%
DUES & FEES	35,000	35,000	0	0.0%
CAPITAL OUTLAY	52,967	58,667	5,700	10.8%
ADVERTISING	10,000	10,000	0	0.0%
POSTAGE	68,000	75,000	7,000	10.3%
BUILDING	46,299	76,299	30,000	64.8%
UTILITIES	57,680	57,680	0	0.0%
CUSTODIAL SER.	18,500	18,500	0	0.0%
GROUND MAINT.	2,400	2,400	0	0.0%
RESERVE	<u>60,000</u>	<u>100,000</u>	<u>40,000</u>	66.7%
TOTALS	4,004,000	4,199,295	195,295	4.9%