

2017 AMENDED BUDGET COMPARISON BY CATEGORY

EXHIBIT C

CATEGORY	2016 AMENDED BUDGET*	2017 AMENDED BUDGET	INCREASE/ DECREASE	%INCREASE/ DECREASE
SALARIES	2,358,208	2,551,037	192,829**	8.2%
BENEFITS	831,489	731,095	(100,394)	-12.1%
CONTRACT SER	332,460	332,460	0	0.0%
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.	163,975	178,975	15,000	9.1%
BOOKS & PERIOD.	5,500	5,500	0	0.0%
DUES & FEES	35,000	35,000	0	0.0%
CAPITAL OUTLAY	58,667	58,667	0	0.0%
ADVERTISING	10,000	10,000	0	0.0%
POSTAGE	75,000	75,000	0	0.0%
BUILDING	251,299	170,589	(80,710)	-32.1%
UTILITIES	57,680	57,680	0	0.0%
CUSTODIAL SER.	18,500	0	(18,500)**	-100.0%
GROUND MAINT.	2,400	2,400	0	0.0%
RESERVE	<u>100,000</u>	<u>150,000</u>	<u>50,000</u>	50.0%
TOTALS	4,399,295	4,457,522	58,227	1.3%

*Includes \$200,000 amendment (primarily Building)

**Per 2017 budget amendment, \$18,500 transferred from Custodial Services to Salaries for custodial position