

2019 BUDGET COMPARISON BY CATEGORY

EXHIBIT C

CATEGORY	2018 BUDGET	2019 BUDGET	INCREASE/ DECREASE	%INCREASE/ DECREASE
SALARIES	2,591,603	2,630,478	38,876	1.5%
BENEFITS	763,489	898,321	134,832	17.7%
CONTRACT SER	392,460	565,960	173,500	44.2%
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.	178,975	178,975	0	0.0%
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	190,720	203,946	13,226	6.9%
UTILITIES	57,680	52,680	(5,000)	-8.7%
CUSTODIAL SER.	0	0	0	#DIV/0!
GROUND MAINT.	2,400	7,400	5,000	208.3%
RESERVES	<u>250,000</u>	<u>120,000</u>	<u>(130,000)</u>	-52.0%
TOTALS	4,710,612	4,941,045	230,433	4.9%