

2021 BUDGET COMPARISON BY CATEGORY

EXHIBIT C

CATEGORY	2020 BUDGET	2021 BUDGET	INCREASE/ DECREASE	%INCREASE/ DECREASE
SALARIES	2,709,392	2,750,033	40,641	1.5%
BENEFITS	936,351	972,705	36,354	3.9%
CONTRACT SER	659,760	662,160	2,400	0.4%
SUPPLIES	49,700	58,600	8,900	17.9%
REPAIR & MAINT.	42,872	44,872	2,000	4.7%
INS. & BONDS	11,546	11,546	0	0.0%
TRAVEL & SUB.	196,975	196,975	0	0.0%
BOOKS & PERIOD.	10,500	10,500	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	104,100	29,100	38.8%
BUILDING	183,835	183,835	0	0.0%
UTILITIES	54,700	54,700	0	0.0%
CUSTODIAL SER.	0	0	0	#DIV/0!
GROUND MAINT.	7,400	7,400	0	0.0%
RESERVES	<u>100,000</u>	<u>100,000</u>	<u>0</u>	0.0%
TOTALS	5,141,699	5,261,094	119,395	2.3%