

2022 BUDGET COMPARISON BY CATEGORY

EXHIBIT C

CATEGORY	2021 BUDGET	2022 BUDGET	INCREASE/ DECREASE	%INCREASE/ DECREASE
SALARIES	2,750,033	2,791,284	41,251	1.5%
BENEFITS	972,705	994,806	22,101	2.3%
CONTRACT SER	662,160	758,201	96,041	14.5%
SUPPLIES	58,600	58,600	0	0.0%
REPAIR & MAINT.	44,872	46,822	1,950	4.3%
INS. & BONDS	11,546	11,546	0	0.0%
TRAVEL & SUB.	196,975	196,975	0	0.0%
BOOKS & PERIOD.	10,500	12,100	1,600	15.2%
DUES & FEES	35,000	29,800	(5,200)	-14.9%
CAPITAL OUTLAY	58,667	58,667	0	0.0%
ADVERTISING	10,000	10,000	0	0.0%
POSTAGE	104,100	104,100	0	0.0%
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	5,261,094	5,418,836	157,742	3.0%