

2024 BUDGET COMPARISON BY CATEGORY

EXHIBIT C

CATEGORY	2023 BUDGET	2024 BUDGET	INCREASE/ DECREASE	%INCREASE/ DECREASE
SALARIES	2,930,848	3,077,391	146,543	5.0%
BENEFITS	1,036,281	1,086,276	49,995	4.8%
CONTRACT SER	819,570	919,170	99,600	12.2%
SUPPLIES	58,600	58,600	0	0.0%
REPAIR & MAINT.	46,822	46,822	0	0.0%
INS. & BONDS	11,546	20,000	8,454	73.2%
TRAVEL & SUB.	196,975	200,975	4,000	2.0%
BOOKS & PERIOD.	12,100	12,100	0	0.0%
DUES & FEES	29,800	29,800	0	0.0%
CAPITAL OUTLAY	58,667	58,667	0	0.0%
ADVERTISING	10,000	15,000	5,000	50.0%
POSTAGE	104,100	104,100	0	0.0%
BUILDING	170,588	124,289	(46,298)	-27.1%
UTILITIES	54,700	67,000	12,300	22.5%
CUSTODIAL SER.	0	0	0	#DIV/0!
GROUND MAINT.	9,000	9,000	0	0.0%
RESERVES	<u>100,000</u>	<u>100,000</u>	<u>0</u>	0.0%
TOTALS	5,649,597	5,929,190	279,593	4.9%