

2026 BUDGET COMPARISON BY CATEGORY

CATEGORY	2025 BUDGET	2026 BUDGET	INCREASE/ DECREASE	% INCREASE/ DECREASE
SALARIES	3,231,261	3,328,199	96,938	3.0%
BENEFITS	1,194,571	1,226,837	32,266	2.7%
CONTRACT SER	919,170	1,122,534	203,364	22.1%
SUPPLIES	58,600	58,600	0	0.0%
REPAIR & MAINT.	46,822	50,822	4,000	8.5%
INS. & BONDS	20,000	20,000	0	0.0%
TRAVEL & SUB.	200,975	200,975	0	0.0%
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	15,000	15,000	0	0.0%
POSTAGE	104,100	109,100	5,000	4.8%
BUILDING	124,289	124,289	0	0.0%
UTILITIES	67,000	70,000	3,000	4.5%
CUSTODIAL SER.	0	0	0	0.0%
GROUND MAINT.	12,000	12,000	0	0.0%
RESERVES	<u>100,000</u>	<u>100,000</u>	<u>0</u>	0.0%
TOTALS	6,194,355	6,538,924	344,569	5.6%