

CATEGORY TOTALS

ACCOUNT NAMES	2025 BUDGET	2025 EOY	2026 BUDGET	2027 PROPOSED
730000 SALARIES	1,958,575	1,881,633	2,049,047	2,052,692
730000 PAYROLL BURDEN	652,000	608,241	701,536	730,100
740000 CONTRACTUAL	715,380	687,969	720,893	635,045
750000 OFFICE SPACE	130,635	71,505	136,630	207,630
760000 CAPITAL EXPENDITURES	96,825	34,458	25,000	25,000
770000 SUPPLIES	37,000	48,186	107,000	75,000
780000 OTHER EXPENSES	365,700	299,356	382,800	352,100
790000 PROFESSIONAL SERVS.	493,368	513,864	655,375	520,655
TOTAL	4,449,483	4,145,212	4,778,281	4,598,222