

FY24 BUDGET

	2024 BUDGET
SALARIES	\$555,961.00
BENEFITS AND TAXES	\$296,628.00
SUB TTL	\$852,589.00
CONSULTING SERVICES-INFINITE VISIONS	\$5,000.00
CONSULTING SERVICES - OTHER	\$45,000.00
ANNUAL I.V. LICENSE	\$167,000.00
ANNUAL DCR LICENSE	\$9,000.00
DATA PROCESSING/SOFTWARE	\$3,100.00
DATA PROCESSING/TYLER BILLING	\$0.00
DATA PROCESSING/REPAIR/MAINT	\$3,000.00
DATA PROCESSING/AT&T	\$11,000.00
AUDIT SERVICES	\$22,700.00
LEGAL SERVICES	\$10,000.00
JANITORIAL	\$10,000.00
BUILDING RENTAL	\$57,000.00
OFFICE EXPENSE TRAVEL	\$1,000.00
TRAVEL CONVENTION	\$3,000.00
TELEPHONE	\$13,000.00
BRITTEN: NICOR WATER WASTE	\$4,000.00
TREASURERS SURETY BOND	\$40,000.00
WORKERS COMP	\$4,700.00
OFFICE INSURANCE/BUILDNGS/CONTENTS	\$4,500.00
TRUSTESS LIABILITY	\$10,000.00
OFFICE EXPENSE MAINT	\$1,000.00
OFFICE EXPENSE OTHER	\$15,000.00
OFFICE EXPENSE SUPPLIES	\$5,000.00
OFFICE EXPENSE PERIODICALS	\$500.00
ELECTRICTY	\$10,000.00
DATA PROCESSING/FORMS	\$5,000.00
DATA PROCESSING/SUPPLIES	\$0.00
DUES AND FEES	\$2,100.00
OFFICE EXPENSE/EQUIPMENT	\$6,000.00
SUB TTL	\$467,600.00
GRAND TOTAL	\$1,320,189.00