Acct. No.	Description	Final Budget 2024-2025	Final Budget 2025-2026		Proposed Budget 2026-2027
100	**Administration**				
101	Office Rent and Utilities	$3,500.00	$3,000.00		$3,000.00
101B	Future Office Site	$3,392.80	$900.00		$900.00
102	Copier/Printer/Fax Expense	$1,200.00	$1,500.00		$1,500.00
103	Office Maintenance	$1,400.00	$1,400.00		$1,400.00
104	Equipment Pur. & Rep.	$1,696.45	$1,000.00		$1,000.00
106	Misc. Office supplies and expenses	$2,000.00	$2,000.00		$2,300.00
107	Postage/Postal Box Rental	$1,000.00	$1,000.00		$1,000.00
108	Office Furniture	$0.00	$0.00		$250.00
110	Telephone Service: Spectrum	$1,200.00	$650.00		$600.00
111	Internet Service	$1,379.78	$1,550.00		$1,500.00
114	Advertising and Press	$390.00	$390.00		$450.00
117	Employee Misc. Reimbursement	$0.00	$0.00		$50.00
	Total Administrative Budget	**$17,159.03**	**$13,390.00**		**$13,950.00**
113	**Salaries**				
	Total Salary Budget	**$82,500.00**	**$87,150.00**		**$105,300.00**
1000	**Education and Comm. Act.**	$1,085.00	$1,085.00		$1,100.00
	Total Education Budget	**$1,085.00**	**$1,085.00**		**$1,100.00**
1100	**Seminars and Training**	$550.00	$250.00		$250.00
	Memberships	$500.00	$100.00		$100.00
	Total Seminars Budget	**$1,050.00**	**$350.00**		**$350.00**
	General Litigation				$5,000.00
201	General Counsel	$3,000.00	$3,000.00		$25,500.00
203	Contract Financial Services	$4,700.00	$4,700.00		$5,200.00
	Total Legal Expenses Budget	**$7,700.00**	**$7,700.00**		**$35,700.00**
205	**Contested Case Hearing (WDW)**				
205a	Attorneys	$50,000.00	$75,000.00		$60,000.00
205b	Experts	$0.00	$0.00		$0.00
205c	Miscellaneous	$0.00	$0.00		$0.00
	Total Contested Case Hearing	**$50,000.00**	**$75,000.00**		**$60,000.00**
207	**Uranium Mining**	$40,000.00	$0.00		$15,000.00
	Total Uranium Mining	**$40,000.00**	**$0.00**		**$15,000.00**
300	**Insurance**				
	Directors & Employee Bonds	$400.00	$400.00		$400.00
	E & O Insurance	$2,800.00	$2,800.00		$2,800.00
	Gen. Lib.& Bldg Con. Ins.	$650.00	$1,400.00		$1,400.00
	Total Insurance Budget	**$3,850.00**	**$4,600.00**		**$4,600.00**
400	**Technical Expenses**				
401	Technical Expenses	$200.00	$700.00		$700.00
402	Well Plugging Maintenance and Repair	$0.00	$1,100.00		$1,000.00
	Water Well Drilling	$0.00	$0.00		$0.00
404	Joint Planning	$10,000.00	$1,000.00		$1,000.00
406	Water Testing - District	$6,000.00	$6,000.00		$6,000.00
407	Water Testing - Landowner	$2,000.00	$2,000.00		$2,000.00
409	Professional Consultants	$10,000.00	$10,000.00		$10,000.00
	Modeling Grant Project				
	Total Technical Expenses Budget	**$28,200.00**	**$20,800.00**		**$20,700.00**
600	**Director's Expenses**				
	Director's Expenses - other	$400.00	$400.00		$400.00
	Reimburse Travel Costs	$400.00	$0.00		$0.00
	Total Director's Expenses Budget	**$800.00**	**$400.00**		**$400.00**
	Tax Appraisal District Fees				
700	**Total Appraisal District Fees Budget**	$4,000.00	**$4,500.00**		**$7,300.00**
		$4,000.00	**$4,500.00**		**$7,300.00**
800	**Contingency**				
	Total Contingency Budget	**$5,355.97**	**$5,350.00**		**$10,000.00**
	Total Yearly Operating Budget	**$241,700.00**	**$220,325.00**		**$274,400.00**