

# FY25 BUDGET

	2025 BUDGET
SALARIES	\$578,920.00
BENEFITS AND TAXES	\$308,976.00
SUB TTL	\$887,896.00
CONSULTING SERVICES-INFINITE VISIONS	\$5,000.00
CONSULTING SERVICES - OTHER	\$45,000.00
ANNUAL I.V. LICENSE	\$180,000.00
ANNUAL DCR LICENSE	\$6,500.00
DATA PROCESSING/SOFTWARE	\$6,000.00
DATA PROCESSING/HARDWARE	\$35,000.00
DATA PROCESSING/REPAIR/MAINT	\$6,000.00
DATA PROCESSING/AT&T	\$0.00
AUDIT SERVICES	\$22,800.00
LEGAL SERVICES	\$10,000.00
JANITORIAL	\$0.00
BUILDING RENTAL	\$70,000.00
OFFICE EXPENSE TRAVEL	\$1,000.00
TRAVEL CONVENTION	\$3,000.00
TELEPHONE	\$35,000.00
BRITTEN: NICOR WATER WASTE	\$5,000.00
TREASURERS SURETY BOND	\$42,000.00
WORKERS COMP/CYBER	\$5,300.00
OFFICE INSURANCE/BUILDNGS/CONTENTS	\$4,500.00
TRUSTESS LIABILITY	\$8,500.00
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
DUES AND FEES	\$2,500.00
OFFICE MOVE EXPENSE	\$20,000.00
OFFICE FURNITURE CAPITAL	\$20,000.00
OFFICE EXPENSE/EQUIPMENT	\$6,000.00
SUB TTL	\$575,600.00
GRAND TOTAL	\$1,463,496.00