

# FY26 BUDGET

	2026 BUDGET
SALARY-TREASURER	\$184,302.73
SALARIES-ALL OTHER	\$442,720.67
BENEFITS AND DEDUCTIONS	\$349,525.31
SUB TTL	\$976,548.71
CONSULTING SERVICES-INFINITE VISIONS	\$10,000.00
CONSULTING SERVICES - OTHER	\$22,000.00
ANNUAL I.V. LICENSE	\$195,000.00
ANNUAL DCR LICENSE	\$6,700.00
DATA PROCESSING/SOFTWARE	\$2,000.00
DATA PROCESSING/HARDWARE	\$2,000.00
DATA PROCESSING/REPAIR/MAINT	\$2,000.00
AUDIT SERVICES	\$22,900.00
LEGAL SERVICES	\$7,500.00
JANITORIAL	\$7,000.00
BUILDING RENTAL	\$60,000.00
OFFICE EXPENSE TRAVEL	\$1,000.00
TRAVEL CONVENTION	\$5,000.00
TELEPHONE	\$10,000.00
BRITTEN: NICOR WATER WASTE	\$4,000.00
TREASURERS SURETY BOND	\$43,000.00
WORKERS COMP/CYBER	\$7,500.00
OFFICE INSURANCE/BUILDNGS/CONTENTS	\$5,000.00
TRUSTESS LIABILITY	\$10,000.00
OFFICE EXPENSE OTHER	\$6,000.00
OFFICE EXPENSE SUPPLIES	\$15,000.00
OFFICE EXPENSE PERIODICALS	\$500.00
ELECTRICTY	\$9,000.00
DATA PROCESSING/FORMS	\$6,000.00
DUES AND FEES	\$3,000.00
OFFICE EXPENSE/EQUIPMENT	\$5,000.00
SUB TTL	\$467,100.00
GRAND TOTAL	\$1,443,648.71