

Proposed 2024 Budget with 4% COLA

Revenues

Fee Income	\$	831,120.06
Federal Revenue	\$	2,495,403.68
State Revenue	\$	977,336.00
Local Revenue	\$	845,723.00
Misc Revenue	\$	150,000.00
Revenues Total	\$	5,299,582.74

Expenses

Wages	\$	2,340,000.00
Benefits	\$	1,300,582.74
Subscriptions and Memberships	\$	35,000.00
Public Notices	\$	17,500.00
Travel	\$	130,000.00
Office Expense	\$	65,000.00
Software Maintance	\$	115,000.00
Equipment Operation	\$	35,000.00
Buildings and Grounds	\$	170,000.00
Utilities	\$	45,000.00
Telephone	\$	40,000.00
Professional and Technical	\$	110,000.00
Employee Education	\$	8,000.00
Special Department Supplies	\$	395,000.00
Misc. Supplies	\$	87,000.00
Pass Through contracts	\$	156,500.00
Misc. Services	\$	110,000.00
Capital Expenses	\$	140,000.00
Expenditures Total	\$	5,299,582.74