

2025 BUDGET COMPARISON BY CATEGORY

EXHIBIT C

CATEGORY	2024 BUDGET	2025 BUDGET	INCREASE/ DECREASE	%INCREASE/ DECREASE
SALARIES	3,077,391	3,231,261	153,870	5.0%
BENEFITS	1,086,276	1,194,571	108,295	10.0%
CONTRACT SER	919,170	919,170	0	0.0%
SUPPLIES	58,600	58,600	0	0.0%
REPAIR & MAINT.	46,822	46,822	0	0.0%
INS. & BONDS	20,000	20,000	0	0.0%
TRAVEL & SUB.	200,975	200,975	0	0.0%
BOOKS & PERIOD.	12,100	12,100	0	0.0%
DUES & FEES	29,800	29,800	0	0.0%
CAPITAL OUTLAY	58,667	58,667	0	0.0%
ADVERTISING	15,000	15,000	0	0.0%
POSTAGE	104,100	104,100	0	0.0%
BUILDING	124,289	124,289	0	0.0%
UTILITIES	67,000	67,000	0	0.0%
CUSTODIAL SER.	0	0	0	0.0%
GROUND MAINT.	9,000	12,000	3,000	33.3%
RESERVES	<u>100,000</u>	<u>100,000</u>	<u>0</u>	0.0%
TOTALS	5,929,190	6,194,355	265,165	4.5%