

			FY21	FY22		FY23	Change from	Proposed FY 24
			Expenditures	Operating	Difference	Proposed	FY22 Budget to	Budget
				Budget		Budget	FY23 Request	
2620	5101010	F-T EMP SAL & WAGES	762	2,427	1,665	3,000	573	
2620	5102010	OASI-EMPLOYER'S SHARE	57	190	133		(190)	
2620	5102020	RETIREMENT-ER SHARE	46	142	96		(142)	
2620	5102060	HEALTH INSURANCE-ER SHAR	95	283	188		(283)	
2620	5102090	UNEMPLOYMENT COMPENSA	1	-	(1)		-	
<b>51 Total</b>			<b>961</b>	<b>3,042</b>	<b>2,081</b>	<b>3,000</b>	<b>(42)</b>	

2620	5203100	LODGING/IN-STATE	-	4,000	4,000	4,000	-	
2620	5203130	NON-EMPLOY. TRAVEL-IN ST.	-	20,000	20,000	20,000	-	24,000
2620	5203260	AIR-COMM-OUT-OF-STATE	-	6,500	6,500	6,500	-	
2620	5203330	NON-EMPLOY TRAVEL-OUT-S	-	18,000	18,000	18,000	-	24,500
<b>5203 Total</b>			<b>-</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>	<b>-</b>	

2620	5204010	SUBSCRIPTIONS	275	-	(275)	300	300	300
2620	5204020	DUES & MEMBERSHIP FEES	7,892	8,500	608	9,000	500	10,500
2620	5204030	LEGAL DOCUMENT FEES	-	350	350	500	150	150
2620	5204080	LEGAL CONSULTANT	26,795	36,000	9,205	36,000	-	36,000
2620	5204090	MANAGEMENT CONSULTANT	201,483	215,703	14,220	240,000	24,297	250,000
2620	5204160	WORKSHOP REGISTRATION F	-	10,000	10,000	10,000	-	10,000
2620	5204180	COMPUTER SERVICES-STATE	713	850	137	900	50	1,000
2620	5204200	CENTRAL SERVICES	5,232	6,285	1,053	6,200	(85)	6,200
2620	5204410	ADVERTISING-MISCELLANEO	-	5,000	5,000	9,000	4,000	9,000
2620	5204510	RENTS-OTHER	937	1,500	563	7,000	5,500	7,000
2620	5204530	TELECOMMUNICATIONS SRV	62	600	538	100	(500)	600
2620	5204590	INS PREMIUMS & SURETY BD	887	2,800	1,913	2,800	-	
2620	5204740	BANK FEES AND CHARGES	2,400	2,400	-	2,400	-	2,400
2620	5204960	OTHER CONTRACTUAL SERVI	721,310	753,294	31,984	850,000	96,706	900,000
	5204310	Audit Services - State	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	3,000	7,500
<b>5204 Total</b>			<b>970,986</b>	<b>1,043,282</b>	<b>75,296</b>	<b>1,177,200</b>	<b>133,918</b>	

2620	5205020	OFFICE SUPPLIES	-	200	200	400	200	-
2620	5205028	OFFICE SUPPLIES	309	-	(309)		-	200

2620	5205048	EDUC & INSTRUC SUPPLIES	20,469	22,000	1,531	25,000	3,000	25,000
2620	5205310	PRINTING-STATE	5	100	95	-	(100)	100
2620	5205328	PRINTING-COMMERCIAL	671	12,000	11,329	13,000	1,000	13,000
2620	5205350	POSTAGE	1,469	5,000	3,531	5,000	-	2,500
2620	5205370	CLOTHING	-	1,500	1,500	1,500	-	1,500
2620	5205390	FOOD STUFFS	-	3,000	3,000	3,000	-	3,000

<b>5205 Total</b>	<b>22,923</b>	<b>43,800</b>	<b>20,877</b>	<b>47,900</b>	<b>4,100</b>			
-------------------	---------------	---------------	---------------	---------------	--------------	--	--	--

2620	5206060	GRANTS TO INDIVIDUALS	7,500	20,000	12,500	20,000	-	20,000
------	---------	-----------------------	-------	--------	--------	--------	---	--------

<b>5206 Total</b>	<b>7,500</b>	<b>20,000</b>	<b>12,500</b>	<b>20,000</b>	<b>-</b>			
-------------------	--------------	---------------	---------------	---------------	----------	--	--	--

2620	5207900	COMPUTER HARDWARE	-	1,000	1,000	2,500	1,500	2,500
------	---------	-------------------	---	-------	-------	-------	-------	-------

<b>5207 Total</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,500</b>			
-------------------	----------	--------------	--------------	--------------	--------------	--	--	--

<b>One Call Totals</b>	<b>1,002,370</b>	<b>1,159,624</b>	<b>160,254</b>	<b>1,299,100</b>	<b>139,476</b>	<b>1,346,450</b>		
------------------------	------------------	------------------	----------------	------------------	----------------	------------------	--	--