

Department	Account String	Account Name	FY23 Actuals	FY24 Actuals	FY25 Proposed Budget	FY26 Proposed Budget
Communications						
(01-1400) Communications	1-00100-1400-01-0000	Wages	\$ 509,135	\$ 580,803	\$ 609,706	\$ 631,045
(01-1400) Communications	1-00110-1400-01-0000	Fica Taxes	36,870	43,075	46,642	48,275
(01-1400) Communications	1-00120-1400-01-0000	State Retirement	69,154	75,503	72,921	75,473
(01-1400) Communications	1-00130-1400-01-0000	Insurances	119,123	131,970	167,608	174,387
(01-1400) Communications	1-00140-1400-01-0000	Worker`s Compensation	1,779	4,084	9,265	9,587
(01-1400) Communications	1-00160-1400-01-0000	Temporaries	3,192	15,790	15,000	15,000
(01-1400) Communications	1-00170-1400-01-0000	Overtime Pay	7,172	3,177	3,000	3,000
(01-1400) Communications	1-00200-1400-01-0000	Postage	60,000	11,317	52,400	80,000
(01-1400) Communications	1-00210-1400-01-0000	Printing	37,015	47,263	90,000	90,000
(01-1400) Communications	1-00230-1400-01-0000	Advertising	30,310	14,882	45,000	45,000
(01-1400) Communications	1-00240-1400-01-0000	Books - Dues - Subscriptions	9,868	7,657	10,000	10,000
(01-1400) Communications	1-00251-1400-01-0000	Business/Community Relations	1,037	22,977	30,000	30,000
(01-1400) Communications	1-00261-1400-01-0000	Supplies - Office	5,094	7,691	5,000	5,000
(01-1400) Communications	1-00265-1400-01-0000	Supplies - Clothing	1,004	1,229	1,000	1,000
(01-1400) Communications	1-00270-1400-01-0000	Supplies - Computer	-	69	3,000	3,000
(01-1400) Communications	1-00291-1400-01-0000	Leases and Rentals	-	-	2,500	2,500
(01-1400) Communications	1-00300-1400-01-0000	Travel and Meetings	5,533	5,536	8,000	8,000
(01-1400) Communications	1-00320-1400-01-0000	Employee Training	3,527	2,236	9,500	7,500
(01-1400) Communications	1-00460-1400-01-0000	Miscellaneous Expense	60,986	503	-	-
(01-1400) Communications	1-00495-1400-01-0000	Discretionary Account for Mgrs	1,126	3,064	1,600	1,600
(01-1400) Communications	1-00640-1400-01-0000	Office Equipment	230,202	2,601	-	-
(01-1400) Communications	1-00705-1400-01-0000	Professional Services	56,565	7,250	-	-
Communications Total			\$ 1,248,692	\$ 988,675	\$ 1,182,142	\$ 1,240,367

Restructured FY25 Adopted Budget 11152024