

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1400-01	Communications	00100	Wages		580,803	633,838		719,289		740,868
1400-01	Communications	00110	Fica Taxes		43,075	48,489		55,026		56,676
1400-01	Communications	00120	State Retirement		75,503	82,686		86,027		88,608
1400-01	Communications	00130	Insurances		131,970	181,846		272,430		297,704
1400-01	Communications	00140	Worker`s Compensation		4,084	9,853		9,047		9,318
1400-01	Communications	00160	Temporaries		15,790	15,000		-		-
1400-01	Communications	00170	Overtime Pay		3,177	3,000		3,000		3,000
1400-01	Communications	00200	Postage		11,317	52,400		20,000		20,000
1400-01	Communications	00210	Printing		47,263	85,000		50,000		50,000
1400-01	Communications	00230	Advertising		14,882	45,000		40,000		40,000
1400-01	Communications	00240	Books - Dues - Subscriptions		7,657	10,000		8,000		8,000
1400-01	Communications	00251	Business/Community Relations		22,977	30,000		40,000		40,000
1400-01	Communications	00261	Supplies - Office		7,691	5,000		5,000		5,000
1400-01	Communications	00265	Supplies - Clothing		1,229	1,000		1,000		1,000
1400-01	Communications	00270	Supplies - Computer		69	3,000		1,500		-
1400-01	Communications	00291	Leases and Rentals		-	1,500		-		-
1400-01	Communications	00300	Travel and Meetings		5,536	8,000		8,000		8,000
1400-01	Communications	00320	Employee Training		2,236	6,500		6,500		6,500
1400-01	Communications	00460	Miscellaneous Expense		503	-		-		-
1400-01	Communications	00495	Discretionary Account for Mgrs		3,064	1,600		2,200		2,200
1400-01	Communications	00640	Office Equipment		2,601	-		-		-
1400-01	Communications	00705	Professional Services		7,250	-		-		-
Communications Total					\$ 988,675	\$ 1,223,712		\$ 1,327,019		\$ 1,376,874

Legal

1600-01	Legal	00100	Wages		544,398	552,581		554,839		571,484
1600-01	Legal	00110	Fica Taxes		38,536	41,021		42,445		43,719
1600-01	Legal	00120	State Retirement		79,942	77,860		66,359		68,349
1600-01	Legal	00130	Insurances		93,052	119,428		129,510		140,950
1600-01	Legal	00140	Worker`s Compensation		405	1,013		748		770
1600-01	Legal	00240	Books - Dues - Subscriptions		22,996	18,000		18,000		20,000
1600-01	Legal	00261	Supplies - Office		44	500		500		500
1600-01	Legal	00265	Supplies - Clothing		496	400		500		500
1600-01	Legal	00300	Travel and Meetings		2,517	5,000		5,000		5,000
1600-01	Legal	00320	Employee Training		1,349	5,000		5,000		5,000
1600-01	Legal	00460	Miscellaneous Expense		-	500		-		-
1600-01	Legal	00495	Discretionary Account for Mgrs		2,767	5,000		2,500		2,500
1600-01	Legal	00705	Professional Services		17,095	25,000		25,000		25,000
1600-01	Legal	00706	Legal Fees		224,818	125,000		125,000		125,000
Legal Total					\$ 1,028,416	\$ 976,303		\$ 975,401		\$ 1,008,772