

Proposed Budget	Amended 07/13/2026						
2026 - 2027							
	Operational Expenses					Income	
7410.4	Print and Promotional Costs	500				Tax Levy	90000
7410.2	Equipment	4950				Insurance Recovery	1300
7410.205	Equipment Repairs	2750				Gifts and Donations	4000
7410.4	Automation	4250				Foundation Grants	16000
7410.4	Audit	500				Securities	12000
7410.405	Contractual Repairs	2000				Fundraisers	2300
7410.406	Building Maintenance	2000				State Aid	1400
7410.411	Telephone	2000					
7410.414	Water/Sewer	1500					
7410.415	Electricity	2000					
7410.416	Fuel	13000					
7410.42	Building Insurance	13000				TOTALS	
7410.45	Materials and Supplies	1500				Operational Expenses	69200
7410.456	Periodicals	150				Payroll Expenses	84010
7410.459	Books	8000					
7410.48	Other	1000				Expenses	153210
7560.4	Programs	2000				Income	127000
9040.8	Workers Comp	1100					
	Elma/book keeping	2000					
	Cory/groundskeeping	5000					
	Payroll Expenses						
	Director	38500	salared				
	Clerk #1	12480	15hr wkx16.00				
	Clerk #2	12480	15hr wkx16.00				
	Treasurer	1200	75 hr annual				
	FICA Director	2750					
	FICA Clerks	1600					
	Retirement	15000					