

**Attachment A – Revised 2025-26 Budget**

<b>Expenditures and Revenues</b>	<b>2025-2026 Budget</b>	<b>2025-2026 Revised</b>	<b>Change</b>
Salaries & Benefits	\$10,879,850	\$10,736,499	(\$143,351)
Services and Supplies	\$4,743,408	\$4,784,883	\$41,475
Training & Travel Related	\$115,592	\$115,592	-
Other Reimbursements	\$28,525	\$45,008	\$16,483
<b>Total Expenditure Authority</b>	<b>\$15,767,375</b>	<b>\$15,681,982</b>	<b>(\$85,393)</b>
Revenue from Other Gov. Entities	\$15,765,681	\$15,657,283	(\$108,398)
Revenue from Ambulance Services	\$0.00	\$0.00	-
Interest	\$0.00	\$0.00	-
Residual Transfer In/Out	\$0.00	\$0.00	-
<b>Total Revenue</b>	<b>\$15,765,681</b>	<b>\$15,757,375</b>	<b>(\$108,398)</b>
<b>Net Costs</b>	<b>(\$1,694)</b>	<b>(\$24,699)</b>	<b>(\$23,005)</b>