

HP Department Budget

	Budget 2026	Proposed 2027
Salaries	\$ 329,920.16	\$ 343,116.97
OASI	\$ 25,238.89	\$ 26,248.45
Retirement	\$ 15,382.28	\$ 15,997.57
Insurances	\$ 42,455.98	\$ 44,154.22
Professional Services	\$ 35,000.00	\$ 35,000.00
Publishing	\$ 15,000.00	\$ 15,000.00
Repairs	\$ 1,750.00	\$ 1,750.00
Supplies	\$ 15,000.00	\$ 15,000.00
Travel	\$ 17,500.00	\$ 15,000.00
Utilities - Maintenance	\$ 7,500.00	\$ 7,500.00
Machinery/Equipment	\$ 15,000.00	\$ 15,000.00
TOTAL	\$ 519,747.31	\$ 533,767.20