

HP Department Budget

| | Budget 2022 | Actual 2023 | Budget 2024 | Proposed 2025 |
|-------------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | \$ 263,008.06 | \$ 326,206.20 | \$ 242,719.74 | \$ 259,932.92 |
| OASI | \$ 20,120.12 | \$ 24,572.72 | \$ 18,568.06 | \$ 19,884.87 |
| Retirement | \$ 15,780.48 | \$ 18,426.57 | \$ 14,563.18 | \$ 15,595.98 |
| Insurances | \$ 69,603.36 | \$ 55,308.70 | \$ 38,246.64 | \$ 38,315.58 |
| Professional Services | \$ 40,000.00 | \$ 28,694.91 | \$ 60,000.00 | \$ 60,000.00 |
| Publishing | \$ 15,000.00 | \$ 7,769.69 | \$ 15,000.00 | \$ 15,000.00 |
| Repairs | \$ 750.00 | \$ - | \$ 1,000.00 | \$ 1,580.00 |
| Supplies | \$ 15,000.00 | \$ 11,115.43 | \$ 15,000.00 | \$ 15,000.00 |
| Travel | \$ 7,500.00 | \$ 9,755.48 | \$ 7,500.00 | \$ 12,000.00 |
| Utilities - Maintenance | \$ 12,500.00 | \$ 4,281.90 | \$ 12,500.00 | \$ 10,000.00 |
| Other | \$ - | \$ 37.59 | \$ - | \$ - |
| Machinery/Equipment | \$ 12,500.00 | \$ 14,131.33 | \$ 10,000.00 | \$ 15,000.00 |
| TOTAL | \$ 471,762.02 | \$ 500,300.52 | \$ 435,097.62 | \$ 462,309.34 |