

HP Department Budget

	Budgeted 2019	Budgeted 2020	Budget 2021	Actual 2021	Proposed 2022
Salaries	\$ 228,902.00	\$ 239,970.49	\$ 259,780.66	\$ 240,060.65	\$ 263,008.06
OASI	\$ 17,511.00	\$ 18,357.74	\$ 19,873.22	\$ 19,098.58	\$ 20,120.12
Retirement	\$ 12,028.00	\$ 14,398.23	\$ 15,586.84	\$ 14,378.53	\$ 15,780.48
Insurances	\$ 65,396.00	\$ 66,072.78	\$ 67,565.16	\$ 65,341.43	\$ 69,603.36
Professional Services	\$ 17,500.00	\$ 27,500.00	\$ 25,000.00	\$ 38,338.94	\$ 40,000.00
Publishing	\$ 30,000.00	\$ 24,450.00	\$ 25,000.00	\$ 9,790.20	\$ 15,000.00
Repairs	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ 750.00
Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 6,771.78	\$ 15,000.00
Travel	\$ 9,693.00	\$ 10,000.00	\$ 10,000.00	\$ 1,292.49	\$ 7,500.00
Utilities - Maintenance	\$ 7,500.00	\$ 10,000.00	\$ 12,500.00	\$ 7,118.98	\$ 12,500.00
Other	\$ -	\$ 28,000.00	\$ -	\$ 340.73	\$ -
Machinery/Equipment	\$ 7,500.00	\$ 5,000.00	\$ 7,500.00	\$ 31,674.57	\$ 12,500.00
TOTAL	\$ 411,780.00	\$ 459,499.24	\$ 458,555.88	\$ 434,206.88	\$ 471,762.02