

HP Department Budget		
	Budget	Proposed
	2025	2026
Salaries	\$ 259,932.92	\$ 329,920.16
OASI	\$ 19,884.87	\$ 25,238.89
Retirement	\$ 15,595.98	\$ 15,382.28
Insurances	\$ 38,315.58	\$ 42,455.98
Professional Services	\$ 60,000.00	\$ 35,000.00
Publishing	\$ 15,000.00	\$ 15,000.00
Repairs	\$ 1,580.00	\$ 1,750.00
Supplies	\$ 15,000.00	\$ 15,000.00
Travel	\$ 12,000.00	\$ 17,500.00
Utilities - Maintenance	\$ 10,000.00	\$ 7,500.00
Other	\$ -	\$ -
Machinery/Equipment	\$ 15,000.00	\$ 15,000.00
TOTAL	\$ 462,309.34	\$ 519,747.31