

HP Department Budget

	Budget 2020	Actual 2021	Budget 2022	Proposed 2023
Salaries	\$ 239,970.49	\$ 242,356.30	\$ 263,008.06	\$ 284,686.80
OASI	\$ 18,357.74	\$ 18,372.56	\$ 20,120.12	\$ 21,778.54
Retirement	\$ 14,398.23	\$ 13,541.49	\$ 15,780.48	\$ 15,801.41
Insurances	\$ 66,072.78	\$ 67,133.66	\$ 69,603.36	\$ 69,365.76
Professional Services	\$ 27,500.00	\$ 9,411.02	\$ 40,000.00	\$ 50,000.00
Publishing	\$ 24,450.00	\$ 10,825.31	\$ 15,000.00	\$ 15,000.00
Repairs	\$ 750.00	\$ -	\$ 750.00	\$ 750.00
Supplies	\$ 15,000.00	\$ 6,606.10	\$ 15,000.00	\$ 15,000.00
Travel	\$ 10,000.00	\$ 3,099.78	\$ 7,500.00	\$ 10,000.00
Utilities - Maintenance	\$ 10,000.00	\$ 5,876.12	\$ 12,500.00	\$ 12,500.00
Other	\$ 28,000.00	\$ 491.92	\$ -	\$ -
Machinery/Equipment	\$ 5,000.00	\$ 8,018.92	\$ 12,500.00	\$ 11,147.49

TOTAL	\$ 459,499.24	\$ 385,733.18	\$ 471,762.02	\$ 506,030.00
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