

EDA - FUND 680						
Description	Account Code	2024 Actual	2025 Budgeted	2026 Proposed	Difference 2026-2025	% Difference
	Expense	\$59,035.35	\$75,250.00	\$76,000.00	\$750.00	1%
WAGES FULL-TIME	680-4-4650-101	\$41,894.37	\$47,111.00	\$50,323.00	\$3,212.00	7%
EMPLOYEE BENEFITS	680-4-4650-113	\$0.00	\$24.00	\$0.00	-\$24.00	-100%
EMPLOYER CONT. PERA	680-4-4650-121	\$3,112.45	\$3,532.00	\$3,723.00	\$191.00	5%
EMPLOYER CONT. F I C A	680-4-4650-122	\$3,099.65	\$3,604.00	\$3,850.00	\$246.00	7%
HEALTH INSURANCE	680-4-4650-131	\$3,619.57	\$6,728.00	\$7,519.00	\$791.00	12%
DENTAL INSURANCE	680-4-4650-132	\$307.92	\$670.00	\$670.00	\$0.00	0%
LIFE & S-T DISABILITY INS.	680-4-4650-133	\$122.16	\$128.00	\$134.00	\$6.00	5%
WORKER'S COMPENSATION INS.	680-4-4650-151	\$260.33	\$365.00	\$273.00	-\$92.00	-25%
SUPPLIES	680-4-4650-200	\$4.06	\$500.00	\$0.00	-\$500.00	-100%
REPAIRS & MAINT. SUPPLIES	680-4-4650-220	\$0.00	\$500.00	\$0.00	-\$500.00	-100%
AUDIT	680-4-4650-301	\$10.16	\$725.00	\$622.00	-\$103.00	-14%
ENGINEERING FEES	680-4-4650-303	\$0.00	\$0.00	\$0.00	\$0.00	0
CIVIL LEGAL FEES	680-4-4650-305	\$4,058.33	\$3,000.00	\$0.00	-\$3,000.00	-100%
PROFESSIONAL SERVICES	680-4-4650-310	\$468.98	\$327.00	\$150.00	-\$177.00	-54%
POSTAGE	680-4-4650-320	\$69.06	\$200.00	\$0.00	-\$200.00	-100%
COMPUTER COMM/MAINT	680-4-4650-322	\$10.55	\$0.00	\$50.00	\$50.00	0
TRAVEL, CONF, MILEAGE ALLOW.	680-4-4650-330	\$170.00	\$300.00	\$0.00	-\$300.00	-100%
ADVERTISING & PUBLICATIONS	680-4-4650-340	\$288.00	\$1,200.00	\$1,000.00	-\$200.00	-17%
INSURANCES	680-4-4650-369	\$429.76	\$2,954.00	\$450.00	-\$2,504.00	-85%
DUES & SUBSCRIPTIONS	680-4-4650-433	\$1,110.00	\$545.00	\$600.00	\$55.00	10%
SPECIAL PROJECTS	680-4-4650-441	\$0.00	\$2,837.00	\$5,976.00	\$3,139.00	126%
EMPLOYER CONT. PFMLA	680-4-4650-123			\$221.00	\$221.00	0
	Revenue	-\$91,697.97	-\$75,250.00	-\$76,000.00	-\$750.00	1%
CURRENT PROPERTY TAXES	680-3-0000-31010	-\$75,000.00	-\$75,000.00	-\$75,000.00	\$0.00	0%
DELINQUENT PROPERTY TAXES	680-3-0000-31020	-\$180.52	\$0.00	\$0.00	\$0.00	0
INTEREST INCOME	680-3-0000-36210	-\$16,517.45	-\$250.00	-\$1,000.00	-\$750.00	300%
	Revenue Over/(Under)	\$ (32,662.62)	\$ -	\$ -	\$ -	
	Expenditures					