2023 Annual Budget - Overview and Highlights

Department/Division: Information Technology
Budget Owner: Eric Bushman
Date: October 10, 2022

Proposed Budget for 2023:

The Information Technoloy Department's 2023 proposed budget reflects a 3% **increase** ($32,483) in Services from 2022.

Department Goals for 2022:

1 Continue to enhance our cyber security.

2 Continue to retire legacy application off the AS400 computer system.

3 Improve our internet connection's resiliency and redundancy.

4 Expand our credit card processing with additional MUNIS modules.

5 Continue to keep our MUNIS system version current minus one release.

Highlights and Significant Changes

1 Personal Services **increasing** 5.72% ($34,014) due to promotion, Carlson Dettmann study and employee added to health insurance.

2 Contracted Services **increasing** 130% ($76,903). Added Debt Books SAAS ($15,000). Enhancing our Cyber Security ($35,000). Note $30,000 is moving from Computer Maintenance to this account.

3 Computer Maintenance **decreasing** 32% ($31,720), most of this is moving to Contracted Services.

4 Telephone **decreasing** 15% ($6,800) due to reduction in voice circuits.

5 Tools & Small Equipment **decreasing** 67% ($18,997). In 2022 we finished our 3 year plan to upgrade our switches.

6 Software Maintenance **decreasing** 8.8% ($19,866). In 2022 we completed the Chart of Accounts Conversion.

Thank you for your continued guidance and support