

BRAND BOARD FISCAL YEAR 2027 PROPOSED BUDGET

Account Description	Actual 2024 Expenses	Actual 2025 Expenses	Fiscal Year 2026 Budget	Increase/ (Decrease)	Fiscal Year 2027 Proposed Budget
FULL TIME EMPL SALARY & WAGES	\$ 887,947	\$ 935,427	\$ 1,150,469		\$ 1,150,469
PART TIME EMPL WAGES	\$ 749,610	\$ 758,238	\$ 834,148		\$ 834,148
BOARD MEMBER WAGES	\$ 3,300	\$ 7,470	\$ 9,162		\$ 9,162
OASI-EMPLOYER'S SHARE	\$ 124,844	\$ 128,749	\$ 147,999		\$ 147,999
RETIREMENT-ER SHARE	\$ 53,277	\$ 55,877	\$ 70,238		\$ 70,238
HEALTH INSURANCE-ER SHARE	\$ 197,788	\$ 208,379	\$ 276,588		\$ 276,588
WORKER'S COMPENSATION	\$ 6,713	\$ 8,083	\$ 9,087		\$ 9,087
UNEMPLOYMENT COMPENSATION	\$ 426	\$ 270	\$ 2,102		\$ 2,102
AUTO-STATE OWNED-IN STATE	\$ 16,179	\$ 15,420	\$ 24,700		\$ 24,700
AUTO PRIV (IN-ST.) LOW/RATE	\$ -	\$ 547	\$ 600		\$ 600
AUTO-PRIV (IN-ST.) HIGH/RATE	\$ 178,742	\$ 191,145	\$ 231,259		\$ 231,259
LODGING/IN-STATE	\$ 5,185	\$ 8,399	\$ 5,079	\$ 2,000	\$ 7,079
MEALS/TAXABLE/IN-STATE	\$ 33,942	\$ 35,912	\$ 35,000		\$ 35,000
NON-TAXABLE MEALS/IN-ST	\$ 2,750	\$ 936	\$ 2,750		\$ 2,750
AUTO-PRIV.(OUT-STATE) L/R	\$ -	\$ -	\$ 600		\$ 600
AIR-COMM-OUT-OF-STATE	\$ 574	\$ -	\$ 5,200	\$ (2,000)	\$ 3,200
OTHER-PUBLIC-OUT-OF-STATE	\$ -	\$ -	\$ 100		\$ 100
LODGING/OUT-STATE	\$ 1,416	\$ -	\$ 2,850		\$ 2,850
INCIDENTALS-OUT-OF-STATE	\$ 40	\$ -	\$ 800		\$ 800
MEALS/TAXABLE/OUT-ST	\$ -	\$ -	\$ 500		\$ 500
NON-TAXABLE MEALS/OUT-ST	\$ 458	\$ -	\$ 2,600	\$ (1,500)	\$ 1,100
SUBSCRIPTIONS	\$ -	\$ -	\$ 160		\$ 160
DUES & MEMBERSHIP FEES	\$ 235	\$ 200	\$ 400		\$ 400
COMPUTER CONSULTANT	\$ 14,308	\$ 17,945	\$ 22,975		\$ 22,975
OTHER CONSULTING	\$ 1,166	\$ 357	\$ -		\$ -
WORKSHOP REGISTRATION FEE	\$ 289	\$ 910	\$ 3,250		\$ 3,250
COMPUTER SERVICES-STATE	\$ 31,710	\$ 41,030	\$ 38,684		\$ 38,684
CENTRAL SERVICES - STATE	\$ 103,288	\$ 94,748	\$ 105,000		\$ 105,000
EQUIPMENT SERV & MAINT	\$ -	\$ -	\$ 1,400		\$ 1,400
JANITORIAL & MAINT SERV	\$ 367	\$ 377	\$ 6,157		\$ 6,157
LIVESTOCK TESTING	\$ -	\$ -	\$ 150		\$ 150
ADVERTISING-NEWSPAPER	\$ -	\$ -	\$ 1,100		\$ 1,100
NEWSLETTER PUBLISHING		\$ 183	\$ -		\$ -
EQUIPMENT RENTAL	\$ 1,622	\$ 1,795	\$ 1,500		\$ 1,500
MICROFILM & PHOTOGRAPHY	\$ 454	\$ 519	\$ 400		\$ 400
RENTS-PRIVATE OWNED PROP.	\$ 29,913	\$ 30,000	\$ 30,000		\$ 30,000
TELECOMMUNICATIONS SRVCS	\$ 6,600	\$ 7,912	\$ 6,950	\$ 1,500	\$ 8,450
ELECTRICITY	\$ 1,245	\$ 1,313	\$ 2,400		\$ 2,400
GARBAGE & SEWER	\$ 720	\$ 978	\$ 900		\$ 900
WATER	\$ 558	\$ 524	\$ 600		\$ 600
HEAT-CONTRACTED	\$ 1,015	\$ 1,233	\$ 1,550		\$ 1,550
INS PREMIUMS & SURETY BDS	\$ 8,113	\$ 8,000	\$ 9,500		\$ 9,500
FOOD SERVICES	\$ -	\$ -	\$ 950		\$ 950
BANK FEES /CREDIT CARD FEES	\$ 582	\$ 9,153	\$ 2,500		\$ 2,500
OTHER CONTRACTUAL SERVICE	\$ 135	\$ 150	\$ 750		\$ 750
OFFICE SUPPLIES	\$ 7,580	\$ 6,602	\$ 8,125		\$ 8,125
MAINT & JANITORIAL SUPPL	\$ 385	\$ 343	\$ 400		\$ 400
POLICE & SECURITY SUPPL.	\$ 3,747	\$ 472	\$ 2,500		\$ 2,500
PRINTING-STATE	\$ 13,533	\$ 15,191	\$ 11,000		\$ 11,000
PRINTING-COMMERCIAL	\$ 8,352	\$ 12,846	\$ 13,500		\$ 13,500
MICROFILM SUPP & MATERIAL	\$ -	\$ -	\$ 200		\$ 200

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POSTAGE	\$ 10,742	\$ 27,496	\$ 20,700		\$ 20,700
ANIMAL CARE SUPPLIES	\$ -	\$ -	\$ 500		\$ 500
FINISHED SIGNS & DECALS	\$ 1,168	\$ -	\$ 250		\$ 250
SAFETY DEVICES	\$ 5,461	\$ 976	\$ 100		\$ 100
OPERATING & MAINT SUPPL.	\$ 1,663	\$ 683	\$ 1,000		\$ 1,000
OFFICE MACHINES	\$ 320	\$ 1,127	\$ 1,500		\$ 1,500
OFFICE FURN & FIXTURES		\$ -	\$ 500		\$ 500
TELEPHONE EQUIPMENT	\$ -	\$ -	\$ 750		\$ 750
TELEPHONE EQUIP/STATE RADIOS	\$ 10,846	\$ 6,536	\$ -		\$ -
AUDIO-VISUAL EQUIP		\$ -	\$ 200		\$ 200
POLICE & SECURITY EQUIP	\$ 9,489	\$ 658	\$ 5,000		\$ 5,000
MISC EQUIPMENT	\$ 1,480	\$ 781	\$ 6,000		\$ 6,000
COMPUTER HARDWARE	\$ 4,296	\$ 5,907	\$ 10,500		\$ 10,500
COMPUTER SOFTWARE		\$ -	\$ 6,000		\$ 6,000
OTHER	\$ 149	\$ -	\$ 600		\$ 600
TRANSFER TO INSPECTION FUND	\$ 100,000	\$ 550,000	\$ -		\$ -
SALES TAX PAYMENTS	\$ 82	\$ 59	\$ 250		\$ 250
TOTALS	\$ 2,644,804	\$ 3,201,856	\$ 3,138,682	\$ -	\$ 3,138,682