

ADMINISTRATION

DEPARTMENT EXPENDITURES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
PERSONAL SERVICES	\$ 438,925	\$ 634,563	\$ 735,659	\$ 782,209
CONTRACTUAL SERVICES	281,789	317,841	429,188	420,000
COMMODITIES & SUPPLIES	14,427	31,719	49,100	25,200
VEHICLE OPERATING	-	-	-	-
CAPITAL OUTLAY	-	7,013	25,000	25,000
TRANSFERS	2,868,298	2,541,081	2,150,000	2,350,000
	<u>\$ 3,603,439</u>	<u>\$ 3,532,217</u>	<u>\$ 3,388,947</u>	<u>\$ 3,602,409</u>