

COCHISE COUNTY

FY23 – SEACOM Proposed Expenses

	FY21	FY22	FY23
Personnel	1,782,065	1,877,740	1,983,790
Travel and Training	15,000	10,000	10,000
Association Memberships	1,177	1,177	1,293
IT Services	710,916	580,267	591,193
Building Maintenance	78,642	70,474	73,963
Legal/Insurance	16,924	18,116	19,690
Supplies	23,700	8,700	10,965
Misc Expenses	5,540	1,800	3,500
Carryover		34,244	
Grand Total	2,633,963	2,602,518	2,694,394



COCHISE COUNTY

Cochise County SEACOM Contribution

FY21	FY22	FY23 v1	FY23 v2
1,276,342	1,169,420	1,259,674	955,899
	Increase/(decrease)	90,254	(213,521)

- Version 1 – JPA proposed - mid-April projections, includes Bisbee and Sunsites-Pearce
- Version 2 – updated for projected State grant for radio maintenance (4/29/2022)

