

Description	Amounts - FY26 Budgeted	Amounts - FY27 In Progress	Difference - FY27 In Progress
Wages - Full Time	\$1,316,000.00	\$1,432,000.00	\$116,000.00
Wages - Overtime	\$130,000.00	\$130,000.00	\$0.00
WAGES - WORKERS COMP	\$0.00	\$0.00	\$0.00
Uniform Allowance	\$0.00	\$0.00	\$0.00
Cell Phone Allowance	\$0.00	\$0.00	\$0.00
FICA Tax	\$102,000.00	\$99,000.00	-\$3,000.00
Medicare Tax	\$24,000.00	\$24,500.00	\$500.00
Arizona State Retirement	\$180,000.00	\$185,000.00	\$5,000.00
ASRS Long Term Disability	\$2,100.00	\$2,100.00	\$0.00
Deferred Comp	\$13,500.00	\$14,500.00	\$1,000.00
Health Insurance	\$425,000.00	\$432,000.00	\$7,000.00
Dental Insurance	\$17,000.00	\$21,000.00	\$4,000.00
Life Insurance	\$2,400.00	\$2,400.00	\$0.00
Vision Insurance	\$2,000.00	\$2,000.00	\$0.00
Short Term Disability	\$3,000.00	\$3,000.00	\$0.00
Employee Assistance Plan	\$0.00	\$0.00	\$0.00
Health Savings Account	—	\$3,600.00	\$3,600.00
Workers Compensation	\$4,200.00	\$4,200.00	\$0.00
Professional Services	\$197,000.00	\$197,000.00	\$0.00
Maintenance Services	\$4,500.00	\$4,500.00	\$0.00
Equipment Rental	\$0.00	\$0.00	\$0.00
Printing and Binding	\$0.00	\$0.00	\$0.00
Insurance Premium	\$0.00	\$0.00	\$0.00
Insurance Claim Payment	\$0.00	\$0.00	\$0.00
Electricity	\$32,500.00	\$32,500.00	\$0.00
Phone Service	\$7,500.00	\$7,500.00	\$0.00
Supplies	\$6,000.00	\$6,000.00	\$0.00
MOTOR FUEL	\$0.00	\$0.00	\$0.00
Dues	\$15,000.00	\$15,000.00	\$0.00
Apparel	\$7,000.00	\$7,000.00	\$0.00
Subscriptions	—	\$0.00	\$0.00
Principal	\$0.00	\$0.00	\$0.00
Interest	\$0.00	\$0.00	\$0.00
Miscellaneous Expenditures	\$3,000.00	\$3,000.00	\$0.00
Travel Expense	\$6,000.00	\$6,000.00	\$0.00
Food and Meals	\$10,000.00	\$10,000.00	\$0.00
Registration	\$8,000.00	\$8,000.00	\$0.00
Employee Development	\$5,000.00	\$5,000.00	\$0.00
Software	\$0.00	\$0.00	\$0.00
	\$2,522,700.00	\$2,656,800.00	