

ACCT	Accounts	<u>FY24 Proposed Budget-Base</u>		<u>FY25 Proposed Budget-Base New</u>		Difference
			<u>FY2024</u>		<u>FY2025</u>	
51	51100 - Wages Full Time	\$	91,701,651.04	\$	94,035,450.45	\$ 2,333,799.41
51	51200 - Wages Part Time	\$	1,553,465.29	\$	1,998,306.04	\$ 444,840.74
51	51300 - Overtime	\$	298,000.00	\$	350,000.00	\$ 52,000.00
51						



ACCT	Accounts	<u>FY24 Proposed Budget-Base</u>	<u>FY25 Proposed Budget-Base New</u>	Difference
		<u>FY2024</u>	<u>FY2025</u>	
54	54899 - Rentals	\$ 74,050.00	\$ 81,200.00	7,150.00

ACCT	Accounts	<u>FY24 Proposed Budget-Base</u>		<u>FY25 Proposed Budget-Base New</u>		Difference
			<u>FY2024</u>		<u>FY2025</u>	
61	61875 - Books	\$	68,390.00	\$	45,480.70	\$ (22,909.30)
61 Total		\$	2,826,473.00		3,309,967.06	0.04 Tm(68,)3.9 (066

