

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5100	IT Administrator Stipend	2,100	2,100.00	2,100	1,050.00	2,100		
5124	PT Temp							
	TOTAL WAGES	2,100	2,100.00	2,100	1,050.00	2,100		
5247	IT Consultant	33,000	33,760.00	33,100	16,519.20	34,000		
5341	Comcast/Crocker DSL Line	10,000	2,528.10	3,000	1,301.85	3,000		
5346	Anti-Virus (prev Sp Art)see note (ESET - 3 Y	-				1,100		
5347	Domain Hosting (dot.gov)	400		400		600		
5348	Website Hosting/Maintenance (WebWorks)	800	780.00	800	780.00	800		
5349	Website Address Reg/Sec Cert (GoDaddy 2	400	499.98	400		600		
5350	Zoom Licenses	3,000	2,599.80	1,500		2,800		
5351	Office 365 Licenses	8,500	8,410.00	9,700	6,692.22	9,000		
5352	DocuSign					3,500		
5353	Email Licenses					1,000		
5354	Adobe Acrobat							
5580	Miscellaneous Expenses	6,500	2,840.00	8,000	892.52	3,000		
	CARES ineligible Exp							
5590	Equipment <\$5K	33,100	1,188.47	20,000		19,000		
	TOTAL EXPENSES	95,700	52,606.35	76,900	26,185.79	78,400		-
	TOTAL	97,800	54,706.35	79,000	27,235.79	80,500	80,500	80,500
Change						1,500	1.90%	

EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5100	IT Administrator Stipend	2,100	2,100	-		
5247	IT Consultant	33,100	34,000	900	2.72%	Contractual Inc + some add'l for extra work
5341	Comcast/Crocker DSL Line	3,000	3,000	-		
5346	Anti-Virus (prev Sp Art)see note (ESET - 3 Y	-	1,100	1,100	100.00%	pd every 3 years
5347	Domain Hosting (dot.gov)	400	600	200	50.00%	price increase
5348	Website Hosting/Maintenance (WebWorks)	800	800	-		
5349	Website Address Reg/Sec Cert (GoDaddy 2	400	600	200	50.00%	price increase
5350	Zoom Licenses	1,500	2,800	1,300	86.67%	previously budgeted elsewhere
5351	Office 365 Licenses	9,700	9,000	(700)	-7.22%	reflects actual cost
5352	DocuSign	-	3,500	3,500	100.00%	new expense
5353	Email Licenses	-	1,000	1,000	100.00%	previously budgeted elsewhere
5580	Miscellaneous Expenses	8,000	3,000	(5,000)	-62.50%	to reflect actual spending patterns
5590	Equipment <\$5K	20,000	19,000	(1,000)	-5.00%	to reflect actual spending patterns
Totals		79,000	80,500	1,500	1.90%	