PPLCS FY2025-2026 Budget	FY2025-26 Budget
Personnel Services	
148-6216-571-120-000 SALARIES	$ 109,790
148-6216-571-210-000 MATCHING FICA	$ 8,399
148-6216-571-220-000 RETIREMENT	$ 15,404
148-6216-571-230-000 HEALTH INS	$ 29,684
148-6216-571-230-100 HRA	$ 2,500
Total Personnel Services	**$ 165,777**
Operating Expenses	
148-6216-571-310-000 PROFESSIONAL SERVICES	$ 451
148-6216-571-320-000 ACCOUNTING & AUDIT	$ 18,300
148-6216-571-340-000 AV/CONTRACT	$ 98,220
148-6216-571-400-000 TRAVEL	$ 8,000
148-6216-571-410-000 TELEPHONE	$ 8,000
148-6216-571-440-000 OFFICE SPACE RENT	$ 4,800
148-6216-571-450-000 TRUSTEE INSURANCE	$ 2,700
148-6216-571-464-000 COMPUTER MAINTENANCE	$ 276
148-6216-571-490-000 DUES & PUBLICATIONS	$ 3,150
148-6216-571-491-000 TRAINING & EDUCATION	$ 250
148-6216-571-492-000 MISC (special programs)	$ 10,000
148-6216-571-493-000 ADVERTISING	$ 2,000
148-6216-571-510-000 OFFICE SUPPLIES	$ 250
148-6216-571-521-000 OPERATING/PROGRAM SUPPLIES	$ 200
148-6216-571-529-100 SMALL EQUIP < $1,000	$ 100
148-6216-571-560-000 MATERIALS	$ 40,000
148-6216-571-561-000 SUBSCRIPTIONS	$ 1,728
Total Operating Expenses	**$ 198,425**
Other Expenses Contingency (not included in total expenses amount)	$ 17,542
TOTAL OBLIGATED FUNDS	**$ 364,202**
Approved by PPLCS Board 9/17/25	