| **PPLCS FY 2026-2027 Budget** | FY 26-27 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 | $ 105,000 |
| 148-6216-571-400-000 TRAVEL | $ 8,500 |
| 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 | $ 1,000 |
| 148-6216-571-490-000 DUES & PUBLICATIONS | $ 3,475 |
| 148-6216-571-491-000 TRAINING & EDUCATION | $ 250 |
| 148-6216-571-492-000 MISC (special programs) | $ 15,000 |
| 148-6216-571-493-000 ADVERTISING | $ 600 |
| 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** | **$ 210,354** |
| Other Expenses Contingency (not included in total expenses amount) | $ 17,542 |
| **TOTAL OBLIGATED FUNDS** | **$ 376,131** |
| *Approved by PPLCS Board 9/16/2026* | |