

Cummulative To Date Revenue Comparison			
	FY 25	FY 26	Difference
Local	25,180,663.24	24,160,191.77	(1,020,471.47)
State	8,659,405.71	7,745,682.45	(913,723.26)
Federal	3,819,193.83	3,229,819.68	(589,374.15)
Totals	37,659,262.78	35,135,693.90	(2,523,568.88)

Cummulative To Date Expense Comparison			
	FY 25	FY 26	Difference
Salaries	12,927,562.13	13,371,821.28	444,259.15
Benefits	14,729,386.55	14,744,717.91	15,331.36
Purchased Services	1,940,783.58	1,720,129.32	-220,654.26
Supplies and Materials	2,207,507.76	1,921,626.67	-285,881.09
Capital Outlay	466,364.66	491,922.20	25,557.54
Other Objects	1,036,080.36	1,115,967.84	79,887.48
Non-Cap Outlay	24,408.17	14,096.07	-10,312.10
Termination Benefits	0.00	63,022.31	63,022.31
Totals	33,332,093.21	33,443,303.60	111,210.39