

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1400-01	Communications	00100	Wages	368,503	483,000			494,462		519,185
1400-01	Communications	00110	Fica Taxes	27,454	36,900			37,826		39,718
1400-01	Communications	00120	State Retirement	41,665	65,300			59,039		61,991
1400-01	Communications	00130	Insurances	75,121	135,200			153,731		161,412
1400-01	Communications	00140	Worker's Compensation	3,026	2,900			7,826		8,374
1400-01	Communications	00160	Temporaries	17,285	23,000	Student Intern		23,000		23,000
1400-01	Communications	00170	Overtime Pay	1,713	2,000			2,000		2,000
Total Salaries & Benefits				534,766	748,300			777,884		815,679
1400-01	Communications	00200	Postage	42,000	60,000			60,000		65,000
1400-01	Communications	00210	Printing	58,107	75,000			75,000		75,000
1400-01	Communications	00230	Advertising	16,005	30,000			35,000		35,000
1400-01	Communications	00240	Books - Dues - Subscriptions	5,796	13,000			13,000		13,000
1400-01	Communications	00251	Business Assistance	-	1,000			1,000		1,000
1400-01	Communications	00261	Supplies - Office	3,239	1,000			3,500		3,500
1400-01	Communications	00265	Supplies - Clothing	270	600			700		800
1400-01	Communications	00270	Supplies - Computer	972	-			-		-
1400-01	Communications	00291	Leases and Rentals	-	4,200			4,000		4,000
1400-01	Communications	00300	Travel and Meetings	287	4,000			5,000		6,000
1400-01	Communications	00320	Employee Training	2,059	6,000			6,000		7,000
1400-01	Communications	00495	Discretionary Account for Mgrs	382	1,400			1,400		1,600
1400-01	Communications	00640	Office Equipment	-	-			225,000		-
1400-01	Communications	00640	Office Equipment			Website/Rebranding	225,000		-	
1400-01	Communications	00705	Professional Services	43,038	30,000			16,000		10,000
1400-01	Communications	00705	Professional Services			Misc. Prof Svcs - Arial Photos, PIM information, etc	-			-
1400-01	Communications	00705	Professional Services			Public Survey	-			-
1400-01	Communications	00705	Professional Services			BSU VR Program	6,000			-
1400-01	Communications	00705	Professional Services			Education Campaign	10,000		10,000	
Total Operational Expenses				172,154	226,200			445,600		221,900
Total Communications Budget				706,920	974,500			1,223,484		1,037,579