

# Budget Comparison

	FY2024-2025	FY2025-2026	Variance
Salaries & Benefits	\$ 4,792,357.74	\$4,875,548.49	\$ 83,190.75
Contract Services	\$ 550,901.59	\$ 559,700.00	\$ 8,798.41
Supplies & Materials	\$ 150,653.56	\$ 55,532.67	\$ (95,120.89)
Other expenses/fees	\$ 40,925.50	\$ 29,170.00	\$ (11,755.50)
Facility expenses	\$ 457,870.70	\$ 428,130.36	\$ (29,740.34)
<b>Total Budget</b>	<b>\$ 5,992,709.09</b>	<b>\$5,948,081.52</b>	<b>\$ (44,627.57)</b>

