Facilities $2,660,695

	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027	$ Increase or (Decrease)	% Increase or (Decrease)
Purchased Services					
Maintenance	$1,495,963	$767,100	$748,450	($18,650)	(2.43)%
Food Service	11,347	0	50,000	$50,000	0.00 %
Grounds	251,622	240,700	270,700	$30,000	12.46 %
Contingency	98,597	200,000	200,000	$0	0.00 %
Water Mile Creek	5,135	6,000	7,000	$1,000	16.67 %
Telephone	72,865	66,700	84,200	$17,500	26.24 %
Staff Travel	9,308	18,000	10,000	($8,000)	(44.44)%
Sub-total Purchased Services	***$1,944,836***	***$1,298,500***	***$1,370,350***	***$71,850***	5.53 %
Supplies					
Custodial	$128,919	$127,850	$144,150	$16,300	12.75 %
Security	5,115	5,450	6,500	$1,050	100.00 %
Food Service	1,884	2,000	2,000	$0	0.00 %
Building Maintenance	70,651	136,400	113,400	($23,000)	(16.86)%
Grounds	73,538	95,200	96,500	$1,300	1.37 %
Gas	17,393	16,000	16,000	$0	0.00 %
Electric	473,897	388,500	464,500	$76,000	19.56 %
Heating Oil	396,537	374,922	374,922	$0	0.00 %
Sub-total Supplies	***$1,167,933***	***$1,146,322***	***$1,217,972***	***$71,650***	6.25 %
Equipment					
Maintenance	$38,612	$33,445	$63,573	$30,128	90.08 %
Food Service		8,500	8,500	$0	0.00 %
Sub-total Equipment	***$38,612***	***$41,945***	***$72,073***	***$30,128***	71.83 %
Dues					
Facilities	$300	$300	$300	$0	0.00 %
Sub-total Dues	***$300***	***$300***	***$300***	***$0***	0.00 %
Totals	**$3,151,682**	**$2,487,067**	**$2,660,695**	**$173,628**	**6.98 %**