

Cheyenne and Arapaho
2026 Tribal Wide Budget

2026 BUDGET	Fed Grants/Contracts	Passthrough Funds	Fed IDC	PROGRAM INCOME	Gaming	Passthrough Funds	Gaming IDC	IDC Programs	Tax Comm	Tax Comm IDC	Sales Tax	Sales Tax Passthru	Sales Tax IDC	Investments	TOTAL
FUNDING AVAILABLE 1/1/2026	\$		39,057,871	\$ 2,369,786	\$		46,500,000	\$ 10,938,429	\$ 8,500,000	\$ 226,168	\$ 319,029	\$ -	\$ 51,400	\$ 5,308,166	\$ 113,270,849
Account							Budget Category								
Executive Office	-	\$	-	-	\$ 1,668,362	\$ 40,332	\$ 352,525	\$ 236,303	-	\$	-	\$	-	-	\$ 2,297,522
Tribal Events	-	\$	-	-	-	\$ 600,000	-	-	-	-	-	-	-	-	\$ 600,000
OKC Building	-	\$	-	-	\$ 118,657	-	\$ 25,072	-	-	-	-	-	-	-	\$ 143,729
TOTAL	-	\$	-	-	\$ 1,787,019	\$ 640,332	\$ 377,597	\$ 236,303	-	\$	-	-	-	-	\$ 3,041,251
DEPARTMENT OF ADMINISTRATION															
Administration	-	\$	-	-	\$ 98,150	\$ -	\$ 20,739	\$ 126,563	-	\$	-	\$	-	-	\$ 245,452
COMIT	-	\$	-	-	-	\$ -	-	\$ 1,449,005	-	\$	-	\$	-	-	\$ 1,449,005
Emergency Management	-	\$	-	-	\$ 176,208	-	\$ 37,233	-	-	\$	-	\$	-	-	\$ 213,441
EPA	169,884	\$	-	-	\$ 35,896	\$ -	\$ 20,335	\$ -	-	\$	-	\$	-	-	\$ 322,353
Fire Management	1,370,643	\$	-	-	\$ 248,375	\$ -	\$ 52,482	\$ -	-	\$	-	\$	-	-	\$ 1,687,507
Grants & Research	-	\$	-	-	\$ 190,383	\$ -	\$ 40,228	\$ -	-	\$	-	\$	-	-	\$ 230,611
O&M	-	\$	-	-	-	\$ -	-	\$ 3,185,615	-	\$	-	\$	-	-	\$ 3,185,615
Personnel	-	\$	-	-	-	\$ -	-	\$ 332,296	-	\$	-	\$	-	-	\$ 332,296
PG&C	-	\$	-	-	-	\$ -	-	\$ 321,476	-	\$	-	\$	-	-	\$ 321,476
PIO	-	\$	-	-	\$ 15,547	\$ 251,924	\$ 53,231	\$ -	-	\$	-	\$	-	-	\$ 320,702
Planning & Development	-	\$	-	-	\$ 202,059	\$ -	\$ 42,695	\$ 149,727	-	\$	-	\$	-	-	\$ 394,481
Property & Supply	-	\$	-	-	-	\$ -	-	\$ 965,469	-	\$	-	\$	-	-	\$ 965,469
ORM	-	\$	-	-	-	\$ -	-	\$ 133,922	-	\$	-	\$	-	-	\$ 133,922
Security	-	\$	-	-	-	\$ -	-	\$ 439,501	-	\$	-	\$	-	-	\$ 439,501
TOTAL	1,540,527	\$	-	\$ 51,903	\$ 1,263,337	\$ -	\$ 266,943	\$ 7,103,634	-	\$	-	\$ 17,849	\$ -	\$ 3,771	\$ 10,263,511
DEPARTMENT OF BUSINESS															
Administration	248,750	\$	52,561	\$ 28,000	\$ 254,062	\$ -	\$ 53,683	-	\$	-	-	\$	-	-	\$ 3,422,764
Agriculture	-	\$	-	\$ 1,041,551	\$ 339,679	\$ -	\$ 71,774	-	\$	-	-	\$	-	-	\$ 1,453,004
Construction	-	\$	-	-	\$ 147,859	\$ -	\$ 31,243	-	-	-	-	-	-	-	\$ 179,102
TOTAL	248,750	\$	52,561	\$ 1,069,551	\$ 741,600	\$ -	\$ 156,700	\$ -	-	-	-	-	-	-	\$ 5,054,870
DEPARTMENT OF EDUCATION															
Administration	132,089	\$	-	\$ 27,910	\$ 397,667	\$ -	\$ 84,027	\$ -	-	-	-	-	-	-	\$ 641,693
Academic Excellence	-	\$	-	-	\$ 419,379	\$ 16,189	\$ -	-	-	-	-	-	-	-	\$ 524,425
CATV	-	\$	-	-	\$ 15,000	\$ 514,715	\$ -	\$ 108,654	-	-	-	-	-	-	\$ 637,869
Child Care	1,471,949	\$	30,000	\$ 426,200	\$ -	\$ -	-	-	-	-	\$ 26,507	\$ -	\$ 5,601	-	\$ 2,470,159
Head Start	1,595,217	\$	-	\$ 40,000	\$ 629,252	\$ -	\$ 132,961	\$ -	-	-	\$ 36,070	\$ -	\$ 7,621	-	\$ 2,441,121
Higher Education	112,530	\$	23,778	\$ -	\$ 361,669	\$ 275,610	\$ 76,421	\$ 19,031	-	-	\$ -	\$ -	\$ -	-	\$ 1,122,793
Johnson O'Malley	122,754	\$	25,938	\$ -	\$ 90,068	\$ 132,132	\$ 19,031	\$ -	-	-	\$ 4,800	\$ 15,686	\$ 1,014	-	\$ 426,197
School Clothing	-	\$	-	-	\$ 144,752	\$ 299,636	\$ 30,586	\$ -	-	-	-	-	-	-	\$ 1,109,974
Youth Council	-	\$	-	-	\$ 93,387	\$ 205,206	\$ 19,690	\$ -	-	-	-	-	-	-	\$ 318,083
TOTAL	3,434,539	\$	107,626	\$ 481,200	\$ 2,650,389	\$ 928,773	\$ 560,027	\$ -	\$ 635,000	-	\$ 67,377	\$ 15,686	\$ 14,236	-	\$ 9,692,314
DEPARTMENT OF ENROLLMENT															
Enrollment	85,461	\$	-	\$ 18,058	\$ 296,461	\$ 5,076	\$ 62,642	-	-	-	-	-	-	-	\$ 500,198
Burial	-	\$	-	-	\$ 275,325	\$ 1,278,928	\$ 58,176	\$ -	-	-	-	-	-	-	\$ 1,612,429
TOTAL	85,461	\$	-	\$ 18,058	\$ 571,786	\$ 1,284,004	\$ 120,818	\$ -	-	-	-	-	-	-	\$ 2,112,627
DEPARTMENT OF LANGUAGE & CULTURE															
Language & Culture	68,840	\$	2,500	\$ -	\$ 1,279,287	\$ 76,221	\$ 270,313	\$ -	-	-	-	-	-	-	\$ 1,697,161
TOTAL	68,840	\$	2,500	\$ -	\$ 1,279,287	\$ 76,221	\$ 270,313	\$ -	-	-	-	-	-	-	\$ 1,697,161
DEPARTMENT OF HEALTH															
Administration	-	\$	-	-	\$ 176,027	\$ -	\$ 37,195	\$ -	-	-	-	-	-	-	\$ 213,222
CHR	654,092	\$	32,698	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	\$ 19,000	\$ -	\$ -	-	\$ 844,000
DIABETES WELLNESS	596,489	\$	-	\$ 126,038	\$ -	\$ -	\$ -	\$ -	-	-	\$ 19,786	\$ -	\$ 4,181	-	\$ 891,494
EMS	520,103	\$	-	\$ 109,898	\$ 200,000	\$ -	\$ -	\$ -	-	-	\$ 15,343	\$ -	\$ 3,242	-	\$ 848,586
HEALTH EDUCATION	102,827	\$	12,445	\$ 21,727	\$ -	\$ -	\$ -	\$ -	-	-	\$ 39,627	\$ -	\$ 8,373	-	\$ 184,999
Pathways	515,905	\$	-	\$ 109,011	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 624,916
Respect	-	\$	-	-	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 694,986
Prevention	309,585	\$	-	\$ 65,415	\$ 474,310	\$ 120,454	\$ 100,222	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 713,682
Substance Abuse	689,264	\$	15,095	\$ 145,641	\$ 279,602	\$ -	\$ 59,080	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 1,306,653
TOR	1,049,377	\$	230,964	\$ 221,733	\$ 362,727	\$ -	\$ 76,644	\$ -	-	-	\$ 14,267	\$ -	\$ 3,015	-	\$ 1,502,074
TOTAL	4,437,642	\$	291,202	\$ 937,673	\$ 345,000	\$ 1,292,666	\$ 273,140	\$ -	-	-	\$ 108,023	\$ -	\$ 18,811	-	\$ 7,824,612
DEPARTMENT OF HOUSING															
Housing Authority	-	\$	9,383,895	\$ -	\$ -	\$ 168,578	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 9,552,473
TOTAL	-	\$	9,383,895	\$ -	\$ -	\$ 168,578	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 9,552,473
DEPARTMENT OF JUSTICE															
Attorney General's Office	-	\$	-	\$ -	\$ 392,713	\$ 1,577	\$ 82,980	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 477,270
TOTAL	-	\$	-	\$ -	\$ 392,713	\$ 1,577	\$ 82,980	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 477,270
DEPARTMENT OF LABOR															
Administration	-	\$	-	-	\$ 243,954	\$ -	\$ 51,548	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 295,502
DREAMS Program	421,611	\$	359,554	\$ 91,282	\$ -	\$ 194,046	\$ 41,002	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 1,160,635
TERO Program	31,143	\$	7,667	\$ 409	\$ 450,000	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	-	\$ 489,219
Veterans Affairs Board	-	\$	-	\$ -	\$ -	\$ 17,800	\$ 3,478	\$ 3,761	-	-	\$ -	\$ -	\$ -	-	\$ 25,039
OVA	373,521	\$	-	\$ 78,925	\$ -	\$ 185,938	\$ 39,289	\$ 8,223	-	-	\$ -	\$ -	\$ -	-	\$ 741,108
Voc Rehab	352,801	\$	67,652	\$ 74,547	\$ -	\$ 39,863	\$ 6,164	\$ 8,423	-	-	\$ -	\$ -	\$ -	-	\$ 549,450
TOTAL	1,179,076	\$	434,873	\$ 245,163	\$ 450,000	\$ 681,601	\$ 126,217	\$ 144,023	-	-	\$ -	\$ -	\$ -	-	\$ 3,260,953

**Cheyenne and Arapaho
2026 Tribal Wide Budget**

2026 BUDGET	Fed Grants/Contracts	Pastthrough Funds	Fed IDC	PROGRAM INCOME	Gaming	Pastthrough Funds	Gaming IDC	IDC Programs	Tax Comm	Tax Comm IDC	Sales Tax	Sales Tax Passthu	Sales Tax IDC	Investments	TOTAL
DEPARTMENT OF PARKS/RECREATION															
Parks & Rec	\$ -	\$ -	\$ -	\$ -	\$ 815,632	\$ -	\$ 172,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,975
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 815,632	\$ -	\$ 172,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,975
DEPARTMENT OF SOCIAL SERVICES															
Administration	\$ -	\$ -	\$ -	\$ -	\$ 180,831	\$ -	\$ 38,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,040
Elder Care	\$ -	\$ -	\$ -	\$ -	\$ 366,146	\$ 3,743,658	\$ 77,367	\$ -	\$ 3,812,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Elderly Nutrition	\$ 157,490	\$ -	\$ 31,678	\$ -	\$ 106,188	\$ -	\$ 22,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,455
Emergency Youth Shelter	\$ 210,405	\$ 16,661	\$ -	\$ -	\$ 152,881	\$ 4,500	\$ 32,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,990
Food Distribution	\$ 960,135	\$ -	\$ 202,877	\$ -	\$ 234,586	\$ 9,210	\$ 49,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,497
Hope	\$ -	\$ -	\$ -	\$ -	\$ 526,562	\$ 900,000	\$ 111,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,537,825
Indian Child Welfare	\$ 186,400	\$ 73,398	\$ 7,755	\$ -	\$ 473,194	\$ 78,457	\$ 99,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 919,190
FOOD Pantry	\$ -	\$ -	\$ -	\$ -	\$ 228,503	\$ 195,675	\$ 48,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 472,461
Social Services	\$ 696,481	\$ 227,850	\$ 147,166	\$ -	\$ 298,727	\$ -	\$ 63,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,433,345
TOTAL	\$ 2,210,911	\$ 317,909	\$ 389,476	\$ -	\$ 2,567,718	\$ 4,931,500	\$ 542,560	\$ -	\$ 3,812,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,772,903
DEPARTMENT OF TRANSPORTATION															
Administration	\$ 358,309	\$ 18,473	\$ 75,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,200	\$ 11,645	\$ 2,155	\$ -	\$ 476,493
Fleet Management	\$ -	\$ -	\$ -	\$ -	\$ 1,020,566	\$ 29,355	\$ 215,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,265,567
Planning	\$ 392,155	\$ 43,802	\$ 82,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 518,819
Roads	\$ 1,837,933	\$ 3,718,408	\$ 388,355	\$ -	\$ 209,810	\$ -	\$ 44,333	\$ -	\$ -	\$ -	\$ 19,814	\$ -	\$ 4,187	\$ -	\$ 6,222,840
Safety	\$ 148,582	\$ 45,000	\$ 31,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 14,310	\$ 1,690	\$ -	\$ 248,977
Tribal Transit	\$ 859,467	\$ 350,000	\$ 181,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,200	\$ 8,011	\$ 2,789	\$ -	\$ 1,415,072
TOTAL	\$ 3,596,446	\$ 4,175,683	\$ 759,928	\$ -	\$ 1,230,376	\$ 29,355	\$ 259,979	\$ -	\$ -	\$ -	\$ 51,214	\$ 33,966	\$ 10,821	\$ -	\$ 10,147,768
DEPARTMENT OF TREASURY															
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,743,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,743,464
Accounts Payable/Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,984
Office of Budgets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,776
Internal Audit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,892
Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,459
Per Capita (Admin)	\$ -	\$ -	\$ -	\$ -	\$ 230,460	\$ -	\$ 48,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,156
Tax Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,048,244	\$ 221,494	\$ -	\$ -	\$ -	\$ -	\$ 1,269,738
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 230,460	\$ -	\$ 48,696	\$ 3,124,575	\$ 1,048,244	\$ 221,494	\$ -	\$ -	\$ -	\$ -	\$ 4,673,469
TRIBAL COMMISSIONS															
Election Commission	\$ -	\$ -	\$ -	\$ 7,400	\$ 577,108	\$ -	\$ 121,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,451
Election Commission	\$ -	\$ -	\$ -	\$ 31,075	\$ 3,994,790	\$ -	\$ 844,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,869,964
Health Board	\$ -	\$ -	\$ -	\$ -	\$ 83,346	\$ -	\$ 17,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,957
TOTAL	\$ -	\$ -	\$ -	\$ 38,475	\$ 4,655,244	\$ -	\$ 983,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,677,372
PER CAP 2 DISTRIBUTION															
20% of \$46 Million = \$9.2	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000
IDC SHORTFALL															
SHORTFALL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,527,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,527,426
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,527,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,527,426
CACDC / SBCI	\$ -	\$ -	\$ -	\$ -	\$ 399,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,536
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 399,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,536
LEGISLATIVE BRANCH															
ARAPAHO 1	\$ -	\$ -	\$ -	\$ -	\$ 179,541	\$ 67,881	\$ 37,937	\$ 58,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
ARAPAHO 2	\$ -	\$ -	\$ -	\$ -	\$ 205,305	\$ 37,374	\$ 43,381	\$ 57,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
ARAPAHO 3	\$ -	\$ -	\$ -	\$ -	\$ 205,161	\$ 36,860	\$ 43,351	\$ 58,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
ARAPAHO 4	\$ -	\$ -	\$ -	\$ -	\$ 201,174	\$ 42,278	\$ 42,508	\$ 57,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
CHEYENNE 1	\$ -	\$ -	\$ -	\$ -	\$ 204,166	\$ 44,758	\$ 43,140	\$ 51,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
CHEYENNE 2	\$ -	\$ -	\$ -	\$ -	\$ 225,723	\$ 12,356	\$ 47,695	\$ 57,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
CHEYENNE 3	\$ -	\$ -	\$ -	\$ -	\$ 208,896	\$ 32,738	\$ 44,140	\$ 56,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
CHEYENNE 4	\$ -	\$ -	\$ -	\$ -	\$ 167,820	\$ 83,422	\$ 35,460	\$ 56,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,500
LEGISLATIVE ADM	\$ -	\$ -	\$ -	\$ -	\$ 355,854	\$ 36,544	\$ 75,192	\$ 19,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,953,640	\$ 394,211	\$ 412,804	\$ 473,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,234,572
JUDICIAL BRANCH															
Judicial Branch	\$ 704,440	\$ 6,804	\$ 148,848	\$ 25,000	\$ 908,088	\$ -	\$ 191,879	\$ -	\$ -	\$ -	\$ 46,195	\$ -	\$ 9,761	\$ -	\$ 2,041,015
TOTAL	\$ 704,440	\$ 6,804	\$ 148,848	\$ 25,000	\$ 908,088	\$ -	\$ 191,879	\$ -	\$ -	\$ -	\$ 46,195	\$ -	\$ 9,761	\$ -	\$ 2,041,015
TRIBAL COUNCIL BRANCH															
TRIBAL	\$ -	\$ -	\$ -	\$ -	\$ 176,036	\$ -	\$ 37,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,232
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 176,036	\$ -	\$ 37,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,232
TRIBAL INVESTMENTS (RESTRICTED)															
JUUL Settlement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,429,879	\$ 2,429,879
Opioid Settlements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,459,994	\$ 3,459,994
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,889,873	\$ 5,889,873
TOTAL TRIBAL	\$ 17,506,633	\$ 38,196,035	\$ 2,711,237	\$ 2,457,773	\$ 32,897,128	\$ 8,701,222	\$ 4,901,651	\$ 10,938,429	\$ 8,023,499	\$ 221,494	\$ 290,658	\$ 49,652	\$ 57,400	\$ -	\$ 112,842,182
Total Totals	\$ 17,506,633	\$ 38,415,904	\$ 2,711,237	\$ 2,457,773	\$ 32,897,128	\$ 8,701,222	\$ 4,901,651	\$ 10,938,429	\$ 8,023,499	\$ 221,494	\$ 290,658	\$ 49,652	\$ 57,400	\$ -	\$ 112,842,182

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FY 2026	Executive Office	Executive Office	Executive Office	Tribal Events	OKC Building	LINE ITEM TOTAL
	Funding Source	GAM	IDC	GAM	GAM	
	Grant or Award	GAM26	IDC26	GAM26	GAM26	
REVENUE		\$ 2,061,219	\$ 236,303	\$ 600,000	\$ 143,730	\$ 3,041,252
Personnel Expenses						
51000	Salaries	\$ 1,229,134	\$ 193,150	\$ -	\$ 85,030	\$ 1,507,314
51010 51020	Fringe	\$ 148,479	\$ 23,332	\$ -	\$ 10,272	\$ 182,083
51030 51040						
51070	Health Insurance	\$ 164,544	\$ 17,856	\$ -	\$ 19,200	\$ 201,600
51050	401K Plan	\$ 14,656	\$ 1,965	\$ -	\$ 761	\$ 17,382
Total Personnel Expenses		\$ 1,556,812	\$ 236,303	\$ -	\$ 115,263	\$ 1,908,379
Operating Expenses						
Employee Expenses						
52000	Travel	\$ 90,000				\$ 90,000
52020	Mileage				\$ 500	\$ 500
Utilities/Reoccurring Expenses						
52350	Lease Expense	\$ 720				\$ 720
52355	Copier (Lease) Expense	\$ 5,300				\$ 5,300
Supplies						
52090	Food & Drink				\$ 694	\$ 694
52160	Office Supplies				\$ 1,500	\$ 1,500
52162	Printing	\$ 6,900				\$ 6,900
52170	Computers, software, supplies	\$ 2,300				\$ 2,300
52210	Uniforms				\$ 500	\$ 500
Contract Services						
52220	Memberships	\$ 100				\$ 100
52250	Professional Service Fees	\$ 3,750				\$ 3,750
52270	Contract Services	\$ 2,400				\$ 2,400
52300	Fees/License/Background Check	\$ 80			\$ 200	\$ 280
Total Operating Expenses		\$ 111,550	\$ -	\$ -	\$ 3,394	\$ 114,944
TOTAL PROGRAM EXPENSES		\$ 1,668,362	\$ 236,303	\$ -	\$ 118,657	\$ 2,023,323
89100	INDIRECT COST - 21.13%	\$ 352,525	\$ -	\$ -	\$ 25,072	\$ 377,597
Direct Assistance/IDC Pass-through						
52320	Donations/Contributions	\$ 40,332				\$ 40,332
52330	Allowance to Participant/Student			\$ 600,000		\$ 600,000
Total Pass Thru Expenses		\$ 40,332	\$ -	\$ 600,000	\$ -	\$ 640,332
Total 2026 Expenses		\$ 2,061,219	\$ 236,303	\$ 600,000	\$ 143,730	\$ 3,041,253

Executive Office
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Executive Office		Executive Office		OKC Building		TOTAL	
										GAM		IDC		GAM			
										GAM26		IDC26		GAM26			
POSITION TITLES		2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
			FROM	TO													
Governor		\$ 86.54	1/1/2026	12/31/2026	2080	\$ 180,003.20	64%	\$ 115,202.05	36%	\$ 64,801.15	0%	\$ -	100%	\$ 180,003.20			
Lt Governor		\$ 52.89	1/1/2026	12/31/2026	2080	\$ 110,011.20	100%	\$ 110,011.20	0%	\$ -	0%	\$ -	100%	\$ 110,011.20			
General Council 1		\$ 26.44	1/1/2026	12/31/2026	2080	\$ 54,995.20	100%	\$ 54,995.20	0%	\$ -	0%	\$ -	100%	\$ 54,995.20			
General Council 2		\$ 54.00	1/1/2026	12/31/2026	2080	\$ 112,320.00	100%	\$ 112,320.00	0%	\$ -	0%	\$ -	100%	\$ 112,320.00			
Chief of Staff		\$ 60.00	1/1/2026	12/31/2026	2080	\$ 124,800.00	50%	\$ 62,400.00	50%	\$ 62,400.00	0%	\$ -	100%	\$ 124,800.00			
Asst to Lt Gov		\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	50%	\$ 31,200.00	50%	\$ 31,200.00	0%	\$ -	100%	\$ 62,400.00			
Deputy General Counsel		\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	100%	\$ 83,200.00	0%	\$ -	0%	\$ -	100%	\$ 83,200.00			
Executive Administrative Officer		\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	50%	\$ 29,120.00	50%	\$ 29,120.00	0%	\$ -	100%	\$ 58,240.00			
Compliance Officer		\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	100%	\$ 83,200.00	0%	\$ -	0%	\$ -	100%	\$ 83,200.00			
Associate General Counsel		\$ 33.00	1/1/2026	12/31/2026	2080	\$ 68,640.00	100%	\$ 68,640.00	0%	\$ -	0%	\$ -	100%	\$ 68,640.00			
Government Affairs Specialist		\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	0%	\$ -	0%	\$ -	100%	\$ 62,400.00			
Community Service Coordinator		\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	100%	\$ 45,760.00	0%	\$ -	0%	\$ -	100%	\$ 45,760.00			
Special Projects		\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	100%	\$ 43,680.00			
Outreach Assistant		\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	100%	\$ 39,520.00	0%	\$ -	0%	\$ -	100%	\$ 39,520.00			
Office Aide		\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	100%	\$ 41,600.00			
Communications Officer		\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	0%	\$ -	0%	\$ -	100%	\$ 62,400.00			
Customer Service		\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00			
Events Coordinator		\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	0%	\$ -	0%	\$ -	100%	\$ 62,400.00			
Paralegal Admin Assistant		\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	100%	\$ 47,840.00	0%	\$ -	0%	\$ -	100%	\$ 47,840.00			
Operations Manager		\$ 23.69	1/1/2026	12/31/2026	2080	\$ 49,275.20	0%	\$ -	0%	\$ -	100%	\$ 49,275.20	100%	\$ 49,275.20			
Customer Service Representative		\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	0%	\$ -	100%	\$ 33,280.00	100%	\$ 33,280.00			
SUBTOTAL BEGINNING SALARY:						\$ 1,463,404.80		\$ 1,193,328.45		\$ 187,521.15		\$ 82,555.20		\$ 1,463,404.80			

COLA INCREASE (EFF. 01/01/26)													TOTAL			
POSITION TITLES		COLA	DATES		TOTAL HOURS	TOTAL COLA										
			FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
Governor	\$	1.73	1/1/2026	12/31/2026	2080	\$	3,598.40	64%	\$	2,302.98	36%	\$	1,295.42	0%	\$	3,598.40
Lt Governor	\$	1.06	1/1/2026	12/31/2026	2080	\$	2,204.80	100%	\$	2,204.80	0%	\$	-	0%	\$	2,204.80
General Council 1	\$	0.53	1/1/2026	12/31/2026	2080	\$	1,102.40	100%	\$	1,102.40	0%	\$	-	0%	\$	1,102.40
General Council 2	\$	1.08	1/1/2026	12/31/2026	2080	\$	2,246.40	100%	\$	2,246.40	0%	\$	-	0%	\$	2,246.40
Chief of Staff	\$	1.20	1/1/2026	12/31/2026	2080	\$	2,496.00	50%	\$	1,248.00	50%	\$	1,248.00	0%	\$	2,496.00
Asst to Lt Gov	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	50%	\$	624.00	50%	\$	624.00	0%	\$	1,248.00
Deputy General Counsel	\$	0.80	1/1/2026	12/31/2026	2080	\$	1,664.00	100%	\$	1,664.00	0%	\$	-	0%	\$	1,664.00
Executive Administrative Officer	\$	0.56	1/1/2026	12/31/2026	2080	\$	1,164.80	50%	\$	582.40	50%	\$	582.40	0%	\$	1,164.80
Compliance Officer	\$	0.80	1/1/2026	12/31/2026	2080	\$	1,664.00	100%	\$	1,664.00	0%	\$	-	0%	\$	1,664.00
Associate General Counsel	\$	0.66	1/1/2026	12/31/2026	2080	\$	1,372.80	100%	\$	1,372.80	0%	\$	-	0%	\$	1,372.80
Government Affairs Specialist	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	100%	\$	1,248.00	0%	\$	-	0%	\$	1,248.00
Community Service Coordinator	\$	0.44	1/1/2026	12/31/2026	2080	\$	915.20	100%	\$	915.20	0%	\$	-	0%	\$	915.20
Special Projects	\$	0.42	1/1/2026	12/31/2026	2080	\$	873.60	100%	\$	873.60	0%	\$	-	0%	\$	873.60
Outreach Assistant	\$	0.38	1/1/2026	12/31/2026	2080	\$	790.40	100%	\$	790.40	0%	\$	-	0%	\$	790.40
Office Aide	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	100%	\$	832.00	0%	\$	-	0%	\$	832.00
Communications Officer	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	100%	\$	1,248.00	0%	\$	-	0%	\$	1,248.00

Executive Office
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																		Executive Office		Executive Office		OKC Building		TOTAL	
																		GAM		IDC		GAM			
																		GAM26		IDC26		GAM26			
Customer Service	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	100%	\$	748.80	0%	\$	-	0%	\$	-	100%	\$	748.80						
Events Coordinator	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	100%	\$	1,248.00	0%	\$	-	0%	\$	-	100%	\$	1,248.00						
Paralegal Admin Assistant	\$	0.46	1/1/2026	12/31/2026	2080	\$	956.80	100%	\$	956.80	0%	\$	-	0%	\$	-	100%	\$	956.80						
Operations Manager	\$	0.47	1/1/2026	12/31/2026	2080	\$	977.60	0%	\$	-	0%	\$	-	100%	\$	977.60	100%	\$	977.60						
Customer Service Representative	\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	0%	\$	-	0%	\$	-	100%	\$	665.60	100%	\$	665.60						
SUBTOTAL COLA INCREASE AMOUNT:									\$	29,265.60		\$	23,872.58		\$	3,749.82		\$	29,265.60						

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																				
POSITION TITLES		MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL					
			FROM	TO											%	AMOUNT				
Governor	\$	0.87	1/1/2026	12/31/2026	2080	\$	1,809.60	64%	\$	1,158.14	36%	\$	651.46	0%	\$	-	100%	\$	1,809.60	
Lt Governor	\$	0.53	1/1/2026	12/31/2026	2080	\$	1,102.40	100%	\$	1,102.40	0%	\$	-	0%	\$	-	100%	\$	1,102.40	
General Council 1	\$	0.26	1/1/2026	12/31/2026	2080	\$	540.80	100%	\$	540.80	0%	\$	-	0%	\$	-	100%	\$	540.80	
Geneal Council 2	\$	0.54	1/1/2026	12/31/2026	2080	\$	1,123.20	100%	\$	1,123.20	0%	\$	-	0%	\$	-	100%	\$	1,123.20	
Chief of Staff	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	50%	\$	624.00	50%	\$	624.00	0%	\$	-	100%	\$	1,248.00	
Asst to Lt Gov	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	50%	\$	312.00	50%	\$	312.00	0%	\$	-	100%	\$	624.00	
Deputy General Counsel	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	100%	\$	832.00	0%	\$	-	0%	\$	-	100%	\$	832.00	
Executive Administrative Officer	\$	0.28	1/1/2026	12/31/2026	2080	\$	582.40	50%	\$	291.20	50%	\$	291.20	0%	\$	-	100%	\$	582.40	
Compliance Officer	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	100%	\$	832.00	0%	\$	-	0%	\$	-	100%	\$	832.00	
Associate General Counsel	\$	0.33	1/1/2026	12/31/2026	2080	\$	686.40	100%	\$	686.40	0%	\$	-	0%	\$	-	100%	\$	686.40	
Government Affairs Specialist	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	100%	\$	624.00	0%	\$	-	0%	\$	-	100%	\$	624.00	
Community Service Coordinator	\$	0.22	1/1/2026	12/31/2026	2080	\$	457.60	100%	\$	457.60	0%	\$	-	0%	\$	-	100%	\$	457.60	
Special Projects	\$	0.21	1/1/2026	12/31/2026	2080	\$	436.80	100%	\$	436.80	0%	\$	-	0%	\$	-	100%	\$	436.80	
Outreach Assistant	\$	0.19	1/1/2026	12/31/2026	2080	\$	395.20	100%	\$	395.20	0%	\$	-	0%	\$	-	100%	\$	395.20	
Office Aide	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	100%	\$	416.00	0%	\$	-	0%	\$	-	100%	\$	416.00	
Communications Officer	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	100%	\$	624.00	0%	\$	-	0%	\$	-	100%	\$	624.00	
Customer Service	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	100%	\$	374.40	0%	\$	-	0%	\$	-	100%	\$	374.40	
Events Coordinator	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	100%	\$	624.00	0%	\$	-	0%	\$	-	100%	\$	624.00	
Paralegal Admin Assistant	\$	0.23	1/1/2026	12/31/2026	2080	\$	478.40	100%	\$	478.40	0%	\$	-	0%	\$	-	100%	\$	478.40	
Operations Manager	\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	0%	\$	-	0%	\$	-	100%	\$	499.20	100%	\$	499.20	
Customer Service Representative	\$	0.16	1/1/2026	12/31/2026	2080	\$	332.80	0%	\$	-	0%	\$	-	100%	\$	332.80	100%	\$	332.80	
SUBTOTAL MERIT INCREASE AMOUNT:						\$	14,643.20		\$	11,932.54		\$	1,878.66		\$	832.00		\$	14,643.20	
TOTAL SALARY EXPENSES:						\$	1,507,314		\$	1,229,134		\$	193,150		\$	85,030		\$	1,507,314	

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)										TOTAL		
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
Governor	\$180,003.20	\$ 3,598.40	\$ 1,809.60	\$ 185,411.20	\$ 22,397.67	64%	\$ 14,334.51	36%	\$ 8,063.16	0%	\$ -	\$ 22,397.67
Lt Governor	\$110,011.20	\$ 2,204.80	\$ 1,102.40	\$ 113,318.40	\$ 13,688.86	100%	\$ 13,688.86	0%	\$ -	0%	\$ -	\$ 13,688.86
General Council 1	\$ 54,995.20	\$ 1,102.40	\$ 540.80	\$ 56,638.40	\$ 6,841.92	100%	\$ 6,841.92	0%	\$ -	0%	\$ -	\$ 6,841.92
General Council 2	\$112,320.00	\$ 2,246.40	\$ 1,123.20	\$ 115,689.60	\$ 13,975.30	100%	\$ 13,975.30	0%	\$ -	0%	\$ -	\$ 13,975.30
Chief of Staff	\$124,800.00	\$ 2,496.00	\$ 1,248.00	\$ 128,544.00	\$ 15,528.12	50%	\$ 7,764.06	50%	\$ 7,764.06	0%	\$ -	\$ 15,528.12

Executive Office
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Executive Office		Executive Office		OKC Building		TOTAL	
										GAM		IDC		GAM			
										GAM26		IDC26		GAM26			
Asst to Lt Gov	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	50%	\$ 3,882.03	50%	\$ 3,882.03	50%	\$ 3,882.03	0%	\$ -	100%	\$ 7,764.06	
Deputy General Counsel	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	100%	\$ 10,352.08	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 10,352.08	
Executive Administrative Officer	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 582.40	\$ 59,987.20	\$ 7,246.45	50%	\$ 3,623.23	50%	\$ 3,623.23	50%	\$ 3,623.23	0%	\$ -	100%	\$ 7,246.45	
Compliance Officer	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	100%	\$ 10,352.08	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 10,352.08	
Associate General Counsel	\$ 68,640.00	\$ 1,372.80	\$ 686.40	\$ 686.40	\$ 70,699.20	\$ 8,540.46	100%	\$ 8,540.46	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 8,540.46	
Government Affairs Specialist	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	100%	\$ 7,764.06	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 7,764.06	
Community Service Coordinator	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 457.60	\$ 47,132.80	\$ 5,693.64	100%	\$ 5,693.64	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,693.64	
Special Projects	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 436.80	\$ 44,990.40	\$ 5,434.84	100%	\$ 5,434.84	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,434.84	
Outreach Assistant	\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 395.20	\$ 40,705.60	\$ 4,917.24	100%	\$ 4,917.24	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,917.24	
Office Aide	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	100%	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,176.04	
Communications Officer	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	100%	\$ 7,764.06	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 7,764.06	
Customer Service	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 374.40	\$ 38,563.20	\$ 4,658.43	100%	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	
Events Coordinator	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	100%	\$ 7,764.06	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 7,764.06	
Paralegal Admin Assistant	\$ 47,840.00	\$ 956.80	\$ 478.40	\$ 478.40	\$ 49,275.20	\$ 5,952.44	100%	\$ 5,952.44	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,952.44	
Operations Manager	\$ 49,275.20	\$ 977.60	\$ 492.80	\$ 492.80	\$ 50,752.00	\$ 6,130.84	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 6,130.84	100%	\$ 6,130.84	
Customer Service Representative	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,140.83	100%	\$ 4,140.83	
TOTAL FRINGE BENEFITS EXPENSE:										\$ 148,479		\$ 23,332		\$ 10,272		\$ 182,083.48	

HEALTH INSURANCE BREAKDOWN																					TOTAL	
POSITION TITLES		MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL						
			FROM	TO																		
Governor		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	64%	\$	6,144.00	36%	\$	3,456.00	0%	\$	9,600.00						
Lt Governor		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
General Council 1		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
General Council 2		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Chief of Staff		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	50%	\$	4,800.00	50%	\$	4,800.00	0%	\$	9,600.00						
Asst to Lt Gov		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	50%	\$	4,800.00	50%	\$	4,800.00	0%	\$	9,600.00						
Deputy General Counsel		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Executive Administrative Officer		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	50%	\$	4,800.00	50%	\$	4,800.00	0%	\$	9,600.00						
Compliance Officer		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Associate General Counsel		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Government Affairs Specialist		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Community Service Coordinator		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Special Projects		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Outreach Assistant		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Office Aide		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Communications Officer		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Customer Service		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Events Coordinator		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Paralegal Admin Assistant		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00						
Operations Manager		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00						
Customer Service Representative		\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00						
TOTAL HEALTH INSURANCE:						\$	1,728,000		\$	164,544		\$	17,856		\$	19,200						
															\$	201,600						

Executive Office
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Executive Office		Executive Office		OKC Building		TOTAL
										GAM		IDC		GAM		
										GAM26		IDC26		GAM26		
																TOTAL
PENSION PLAN BREAKDOWN																
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	Executive Office		Executive Office		OKC Building		TOTAL				
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Governor	\$180,003.20	\$ 3,598.40	\$ 1,809.60	\$ 185,411.20	\$ 2,781.17	64%	\$ 1,779.95	36%	\$ 1,001.22	0%	\$ -	100%	\$ 2,781.17	100%	\$ 2,781.17	
Lt Governor	\$110,011.20	\$ 2,204.80	\$ 1,102.40	\$ 113,318.40	\$ 3,399.55	100%	\$ 3,399.55	0%	\$ -	0%	\$ -	100%	\$ 3,399.55	100%	\$ 3,399.55	
General Council 1	\$ 54,995.20	\$ 1,102.40	\$ 540.80	\$ 56,638.40	\$ 1,699.15	100%	\$ 1,699.15	0%	\$ -	0%	\$ -	100%	\$ 1,699.15	100%	\$ 1,699.15	
General Council 2	\$112,320.00	\$ 2,246.40	\$ 1,123.20	\$ 115,689.60	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Chief of Staff	\$124,800.00	\$ 2,496.00	\$ 1,248.00	\$ 128,544.00	\$ 1,928.16	50%	\$ 964.08	50%	\$ 964.08	0%	\$ -	100%	\$ 1,928.16	100%	\$ 1,928.16	
Deputy General Counsel	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Executive Administrative Officer	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ -	50%	\$ -	50%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Compliance Officer	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Associate General Counsel	\$ 68,640.00	\$ 1,372.80	\$ 686.40	\$ 70,699.20	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Government Affairs Specialist	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Community Service Coordinator	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Special Projects	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Outreach Assistant	\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 1,221.17	100%	\$ 1,221.17	0%	\$ -	0%	\$ -	100%	\$ 1,221.17	100%	\$ 1,221.17	
Office Aide	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	
Communications Officer	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 1,606.80	100%	\$ 1,606.80	0%	\$ -	0%	\$ -	100%	\$ 1,606.80	100%	\$ 1,606.80	
Customer Service	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 578.45	100%	\$ 578.45	0%	\$ -	0%	\$ -	100%	\$ 578.45	100%	\$ 578.45	
Events Coordinator	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 1,928.16	100%	\$ 1,928.16	0%	\$ -	0%	\$ -	100%	\$ 1,928.16	100%	\$ 1,928.16	
Paralegal Admin Assistant	\$ 47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 1,478.26	100%	\$ 1,478.26	0%	\$ -	0%	\$ -	100%	\$ 1,478.26	100%	\$ 1,478.26	
Operations Manager	\$ 49,275.20	\$ 977.60	\$ 499.20	\$ 50,752.00	\$ 761.28	0%	\$ -	0%	\$ -	100%	\$ 761.28	100%	\$ 761.28	100%	\$ 761.28	
Customer Service Representative	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	100%	\$ -	100%	\$ -	
TOTAL PENSION PLAN EXPENSE:						\$	14,656	\$	1,965	\$	761	\$	17,382.14			
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:						\$	1,556,812	\$	236,303	\$	115,263	\$	1,908,379			

**Executive Office
Events Budget
2026 Budget Justification**

EVENT	DATE	Notes	Executive Office Estimated Cost	Executive Responsibility
Employee Womens Health Day	MARCH	H	\$4,000.00	Meal/Gift
Chiefs Meeting	MARCH	C	\$10,000.00	tshirts, gifts, meal
Strategic Planning	MARCH/APRIL		\$20,000.00	Entire Cost
Elders Trip	MARCH	120 elders/chap	\$95,000.00	Entire Trip Cost
Employee Mental Health Day	MAY	700 employees, Meal, \$120 gift card	\$83,000.00	Meal
Mens Health Day	JUNE	300 male employees	\$4,000.00	Meal
Thanksgiving Meal	NOVEMBER	700 employees, Meal Only	\$10,000.00	Meal
Employee Summer Event (	AUGUST	450 employees, Meal, Door Prizes	\$12,000.00	Meal
Tribal State Fair Day	SEPTEMBER	5000 members	\$100,000.00	Rental, food, tshirts, wristbands
Employee Christmas Meal	DECEMBER	700 employees, Meal Only	\$12,000.00	Meal
Employee Christmas Gift Card	DECEMBER	700 \$ \$150.00	\$105,000.00	Gift Cards
Christmas - OKC Dinner	DECEMBER	2000 members	\$90,000.00	Meal, venue, gifts
Thanksgiving - OKC Dinner	NOVEMBER	1500 members	\$35,000.00	Meal, venue, gifts
Easter - EXE OKC	APRIL	2000 members	\$20,000.00	Meal, gifts, drive thru
			\$600,000.00	

**Executive Office
OKC Building
2026 Budget Justification**

GL Code	Line Item Detail and Justification	Line Item	Total
Personnel			
51000	SALARIES		
Operations Manager	Responsible for OKC facility functions	\$ 49,275.20	
Customer Service Representative	Assists tribal members seeking services to program representatives	\$ 33,280.00	
	COLA Increase Total	\$ 1,643.20	
	Merit Increase Total	\$ 832.00	
	Salary Totals	\$ 85,030.40	\$ 85,030
	Fringe Benefits - Base rate is 11.55% includes SUTA 3.9% + FICA 6.20% + Medicare 1.45% multiplied by the total ending salary + the respective Workmen's Comp Rate for each program employee.	\$ 9,965.56	\$ 9,966
51070	Health - Calculation is at the rate of \$800 per month per employee's eligibility. Annual rate is of \$9,600 is the monthly rate of \$800 multiplied by 12 months.	\$ 19,200.00	\$ 19,200
51050	401K Plan Expense - Calculation is the match (up to 3%) provided by the employee contribution to the 401k pension plan.	\$ 761.28	\$ 761
	TOTAL PERSONNEL		\$ 114,957
	OPERATING EXPENSES		
Employee Expenses			
52020	Mileage - Mileage reimbursements for staff.	\$ 500.00	
Utilities/Reoccurring Expenses			
Supplies			
52090	Food & Drink - Items for meetings, catering for various employee events.	\$ 694.00	
52160	Office Supplies - Any supplirs not offered by property.	\$ 1,500.00	
52210	Uniforms - Clothing for staff to promote office and/or tribes.	\$ 500.00	
Contract Services			
52300	Fees/License/Background Check - For Motor Vehicle reports	\$ 200.00	
PROGRAM UNIQUE EXPENSES			
	OPERATING EXPENSES TOTAL		\$ 3,394
	Total Program Expenses		\$ 118,351
89100	INDIRECT COST - 21.13% for FED & GAM		\$ 25,072
	TOTAL 2026 BUDGET		\$ 143,424

FY 2026	Department of Administration	Administration	Administration	COMIT	Emergency Mgmt.	EPA	EPA	EPA
	Funding Source	GAM	IDC	IDC	GAM	GAM	EPA	EPA
	Grant or Award	GAM26	IDC26	IDC26	GAM26	GAM26	CWA25	GAP25

REVENUE	\$ 118,889	\$ 126,563	\$ 1,449,065	\$ 213,440	\$ 116,573	\$ 70,780	\$ 135,000
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Personnel Expenses								
51000	Salaries	\$ 72,306	\$ 96,944	\$ 353,410	\$ 123,991	\$ 65,236	\$ 37,492	\$ 46,169
51010 51020 51030 51040	Fringe	\$ 8,735	\$ 11,711	\$ 42,692	\$ 14,978	\$ 7,881	\$ 4,529	\$ 5,577
51070	Health Insurance	\$ 12,000	\$ 16,800	\$ 48,000	\$ 19,200	\$ 15,840	\$ 9,600	\$ 12,960
51050	401K Plan	\$ 370	\$ 1,109	\$ 2,563	\$ -	\$ 641	\$ -	\$ 34
	Total Personnel Expenses	\$ 93,410	\$ 126,563	\$ 446,665	\$ 158,170	\$ 89,598	\$ 51,621	\$ 64,740

Operating Expenses

Employee Expenses								
52000	Travel	\$ 740				\$ -	\$ 2,344	\$ 15,000
52010	Training							
52020	Mileage							
52310	Hazard Pay Expense							

Utilities/Reoccurring Expenses								
52040	Utilities							
52060	Advertising							
52075	Cell Phone			\$ 120,000				
52080	Internet			\$ 450,000				
52230	Repairs & Maintenance							
52240	Insurance			\$ 30,000				
52350	Lease Expense			\$ 700				
52355	Copier (Lease) Expense	\$ 4,000		\$ 1,700	\$ 1,000			

Supplies								
52090	Food & Drink				\$ 5,000	\$ -		
52100	Fuel and Oil							
52110	Janitorial Supplies							
52120	Ground Maintenance Supplies							
52150	Medical Supplies				\$ 7,738			
52160	Office Supplies							
52161	Postage							
52162	Printing							
52170	Computers, software, supplies			\$ 200,000				
52180	Education Materials & Supplies							
52190	Materials & Supplies				\$ 4,200	\$ 2,770	\$ 21,783	
52200	Non-Capital Outlay Equipment							\$ 2,441
52210	Uniforms							

Contract Services								
52220	Memberships				\$ 100			
52250	Professional Service Fees							
52260	Contract Labor							
52270	Contract Services			\$ 200,000		\$ 6,640	\$ 657	\$ 7,487
52280	Rewards							
52300	Fees/License/Background Check							

Program Unique Expense								
52030	Program Unique						\$ 1,041	
	Total Operating Expenses	\$ 4,740	\$ -	\$ 1,002,400	\$ 18,038	\$ 6,640	\$ 6,812	\$ 46,711

TOTAL PROGRAM EXPENSES	\$ 98,150	\$ 126,563	\$ 1,449,065	\$ 176,208	\$ 96,238	\$ 58,433	\$ 111,451
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89100	INDIRECT COST - 21.13%	\$ 20,739		\$ -	\$ 37,233	\$ 20,335	\$ 12,347	\$ 23,550
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Capital Outlay/IDC Pass-through								
69100	CO-Improvement							
	Total Pass Thru Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2026 Expenses	\$ 118,889	\$ 126,563	\$ 1,449,065	\$ 213,440	\$ 116,573	\$ 70,780	\$ 135,000

FY 2026	Department of Administration	Fire Management	Fire Management	Fire Management	Grants and Research	O&M	Personnel	PG&C
	Funding Source	GAM	BIA	BIA	GAM	IDC	IDC	IDC
	Grant or Award	GAM26	FMP38	WFP44	GAM26	IDC26	IDC26	IDC26

REVENUE	\$ 300,856	\$ 133,648	\$ 1,253,002	\$ 230,611	\$3,185,615	\$ 332,296	\$321,476
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Personnel Expenses								
51000	Salaries	\$ 179,362	\$ 70,699	\$ 339,794	\$ 124,259	\$ 928,126	\$ 227,219	\$240,427
51010 51020 51030 51040	Fringe	\$ 23,700	\$ 9,635	\$ 45,251	\$ 15,011	\$ 130,764	\$ 27,448	\$ 29,044
51070	Health Insurance	\$ 36,480	\$ 14,400	\$ 6,720	\$ 19,200	\$ 201,600	\$ 48,000	\$ 38,400
51050	401K Plan	\$ 5,381	\$ 900	\$ 1,645	\$ 1,596	\$ 11,980	\$ 3,697	\$ 3,721
Total Personnel Expenses		\$ 244,923	\$ 95,634	\$ 393,411	\$ 160,066	\$1,272,471	\$ 306,364	\$311,592

Operating Expenses

Employee Expenses								
52000	Travel		\$ 5,000	\$ 90,000	\$ 10,000		\$ 4,682	\$ 2,000
52010	Training			\$ 30,000	\$ 5,000		\$ 5,500	
52020	Mileage		\$ 1,000	\$ 5,000	\$ 628			\$ 500
52310	Hazard Pay Expense			\$ 20,655				

Utilities/Reoccurring Expenses								
52040	Utilities					\$ 900,000		
52060	Advertising						\$ 1,000	\$ 6,634
52075	Cell Phone							
52080	Internet							
52230	Repairs & Maintenance		\$ 5,000	\$ 80,000		\$ 604,000		
52240	Insurance					\$ -		
52350	Lease Expense					\$ -		
52355	Copier (Lease) Expense				\$ 2,400	\$ 6,500	\$ 7,750	

Supplies								
52090	Food & Drink			\$ 80,000		\$ 4,200	\$ 600	
52100	Fuel and Oil			\$ 30,000				
52110	Janitorial Supplies					\$ 75,000		
52120	Ground Maintenance Supplies					\$ 19,000		
52150	Medical Supplies			\$ 5,000				
52160	Office Supplies		\$ 1,200	\$ 2,000				
52161	Postage					\$ 110,000		
52162	Printing						\$ 400	
52170	Computers, software, supplies				\$ 12,289	\$ 4,200		\$ 650
52180	Education Materials & Supplies		\$ 5,000					
52190	Materials & Supplies	\$ 3,452	\$ 3,807	\$ 2,000		\$ 86,244		
52200	Non-Capital Outlay Equipment					\$ 4,000		
52210	Uniforms		\$ 1,000	\$ 10,000				

Contract Services								
52220	Memberships						\$ 1,000	\$ 100
52250	Professional Service Fees							
52260	Contract Labor			\$ 504,936				
52270	Contract Services						\$ 2,000	
52280	Rewards							
52300	Fees/License/Background Check						\$ 3,000	

Program Unique Expense								
52030	Program Unique							
Total Operating Expenses		\$ 3,452	\$ 22,007	\$ 859,591	\$ 30,317	\$1,813,144	\$ 25,932	\$ 9,884

TOTAL PROGRAM EXPENSES	\$ 248,375	\$ 117,641	\$ 1,253,002	\$ 190,383	\$3,085,615	\$ 332,296	\$321,476
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89100	INDIRECT COST - 21.13%	\$ 52,482	\$ 16,007	\$ -	\$ 40,228	\$ -	\$ -	\$ -
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Capital Outlay/IDC Pass-through								
69100	CO-Improvement					\$ 100,000		
Total Pass Thru Expenses		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Total 2026 Expenses		\$ 300,856	\$ 133,648	\$ 1,253,002	\$ 230,611	\$3,185,615	\$ 332,296	\$321,476

FY 2026	Department of Administration		PIO	PIO	Planning	Planning	Property and Supply	ORM	Security	Security	LINE ITEM TOTAL
	Funding Source		GAM	REV	GAM	IDC	IDC	IDC	IDC	TAX	
	Grant or Award		GAM26	TTREV	GAM26	IDC26	IDC26	IDC26	IDC26	ST26	
REVENUE			\$ 305,155	\$ 15,547	\$ 244,754	\$ 149,727	\$ 965,469	\$ 133,922	\$ 439,501	\$ 21,620	\$ 10,263,509
Personnel Expenses											
51000	Salaries	\$ 121,795		\$ 127,259	\$ 104,121	\$ 262,337	\$ 81,229	\$ 304,221	\$ -	\$ 3,906,397	
51010 51020	Fringe	\$ 14,713		\$ 15,373	\$ 12,578	\$ 35,057	\$ 9,812	\$ 45,882	\$ -	\$ 510,371	
51030 51040											
51070	Health Insurance	\$ 19,200		\$ 21,120	\$ 17,280	\$ 67,200	\$ 9,600	\$ 86,400	\$ -	\$ 720,000	
51050	401K Plan	\$ 3,654		\$ 1,196	\$ 979	\$ 1,551	\$ 1,735	\$ 1,757	\$ -	\$ 44,507	
Total Personnel Expenses		\$ 159,362	\$ -	\$ 164,947	\$ 134,957	\$ 366,145	\$ 102,377	\$ 438,259	\$ -	\$ 5,181,274	
Operating Expenses											
Employee Expenses											
52000	Travel			\$ 7,542		\$ 5,000			\$ 2,500	\$ 144,808	
52010	Training			\$ 2,000						\$ 42,500	
52020	Mileage	\$ 10,000								\$ 17,128	
52310	Hazard Pay Expense									\$ 20,655	
Utilities/Reoccurring Expenses											
52040	Utilities									\$ 900,000	
52060	Advertising									\$ 7,634	
52075	Cell Phone								\$ 3,120	\$ 123,120	
52080	Internet									\$ 450,000	
52230	Repairs & Maintenance									\$ 689,000	
52240	Insurance					\$ 500,000				\$ 530,000	
52350	Lease Expense		\$ 8,700				\$ 740			\$ 10,140	
52355	Copier (Lease) Expense			\$ 2,170		\$ 2,000	\$ 2,800			\$ 30,320	
Supplies											
52090	Food & Drink		\$ 285	\$ 400			\$ 300		\$ 1,628	\$ 92,413	
52100	Fuel and Oil									\$ 30,000	
52110	Janitorial Supplies									\$ 75,000	
52120	Ground Maintenance Supplies									\$ 19,000	
52150	Medical Supplies								\$ 601	\$ 13,339	
52160	Office Supplies					\$ 89,524				\$ 92,724	
52161	Postage	\$ 48,000				\$ 300	\$ 100			\$ 158,400	
52162	Printing	\$ 34,000								\$ 34,400	
52170	Computers, software, supplies		\$ 1,600							\$ 218,739	
52180	Education Materials & Supplies									\$ 5,000	
52190	Materials & Supplies					\$ 2,000		\$ 1,242	\$ 1,000	\$ 128,498	
52200	Non-Capital Outlay Equipment									\$ 6,441	
52210	Uniforms								\$ 9,000	\$ 20,000	
Contract Services											
52220	Memberships		\$ 750	\$ 2,000						\$ 3,950	
52250	Professional Service Fees			\$ 15,000						\$ 15,000	
52260	Contract Labor									\$ 504,936	
52270	Contract Services		\$ 1,500	\$ 8,000	\$ 14,770	\$ 500	\$ 27,555			\$ 269,109	
52280	Rewards	\$ 562								\$ 562	
52300	Fees/License/Background Check						\$ 50			\$ 3,050	
Program Unique Expense											
52030	Program Unique									\$ 1,041	
Total Operating Expenses			\$ 92,562	\$ 12,835	\$ 37,112	\$ 14,770	\$ 599,324	\$ 31,545	\$ 1,242	\$ 17,849	\$ 4,656,907
TOTAL PROGRAM EXPENSES			\$ 251,924	\$ 12,835	\$ 202,059	\$ 149,727	\$ 965,469	\$ 133,922	\$ 439,501	\$ 17,849	\$ 9,838,181
89100	INDIRECT COST - 21.13%	\$ 53,231	\$ 2,712	\$ 42,695	\$ -	\$ -	\$ -	\$ -	\$ 3,771	\$ 325,330	
Capital Outlay/IDC Pass-through											
69100	CO-Improvement									\$ 100,000	
Total Pass Thru Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Total 2026 Expenses		\$ 305,155	\$ 15,547	\$ 244,755	\$ 149,727	\$ 965,469	\$ 133,922	\$ 439,501	\$ 21,620	\$ 10,263,511	

Department of Administration
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Administration				COMIT		Emergency Mgmt.		EPA		EPA	
										GAM		IDC		IDC26		GAM26		GAM		EPA	
										GAM26		IDC26		IDC26		GAM26		GAM26		CWA25	
POSITION TITLES	2025 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																		
Executive Director of Administration	\$ 38.00	1/1/2026	12/31/2026	2080	\$ 79,040.00	50%	\$ 39,520.00	50%	\$ 39,520.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Executive Admin Assistant	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	25%	\$ 11,960.00	75%	\$ 35,880.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Receptionist	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	50%	\$ 18,720.00	50%	\$ 18,720.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	0%	\$ -	100%	\$ 83,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
System Support Tech Prop. Cust.	\$ 25.74	1/1/2026	12/31/2026	2080	\$ 53,539.20	0%	\$ -	100%	\$ 53,539.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 23.16	1/1/2026	12/31/2026	2080	\$ 48,172.80	0%	\$ -	100%	\$ 48,172.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 23.16	1/1/2026	12/31/2026	2080	\$ 48,172.80	0%	\$ -	100%	\$ 48,172.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 22.00	1/1/2026	12/31/2026	1508	\$ 33,176.00	0%	\$ -	100%	\$ 33,176.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 22.00	1/1/2026	12/31/2026	1508	\$ 33,176.00	0%	\$ -	100%	\$ 33,176.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Administrative Asst.	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	0%	\$ -
Administrative Asst. - PT	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 22,620.00	0%	\$ -	100%	\$ 22,620.00	0%	\$ -	0%	\$ -
Safety Officer	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	0%	\$ -
EPA Director	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	95%	\$ 41,496.00	0%	\$ -	95%	\$ 41,496.00	0%	\$ -	5%	\$ 2,184.00
Administrative Asst.	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	30%	\$ 9,360.00
Water Program Coord.	\$ 17.50	1/1/2026	12/31/2026	2080	\$ 36,400.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 36,400.00	0%	\$ -
Environmental Specialist	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 33,280.00
SUBTOTAL BEGINNING SALARY:					\$ 3,861,647.84		\$ 70,200.00		\$ 94,120.00		\$ 343,116.80		\$ 120,380.00		\$ 63,336.00		\$ 36,400.00		\$ 44,824.00		\$ 44,824.00

COLA INCREASE (EFF. 01/01/26)																					
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																		
Executive Director of Administration	\$ 0.76	1/1/2026	12/31/2026	2080	\$ 1,580.80	50%	\$ 790.40	50%	\$ 790.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Executive Admin Assistant	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 956.80	25%	\$ 239.20	75%	\$ 717.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Receptionist	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	50%	\$ 374.40	50%	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 0.80	1/1/2026	12/31/2026	2080	\$ 1,664.00	0%	\$ -	100%	\$ 1,664.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
System Support Tech Prop. Cust.	\$ 0.51	1/1/2026	12/31/2026	2080	\$ 1,070.78	0%	\$ -	100%	\$ 1,070.78	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 963.46	0%	\$ -	100%	\$ 963.46	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 963.46	0%	\$ -	100%	\$ 963.46	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 0.44	1/1/2026	12/31/2026	1508	\$ 663.52	0%	\$ -	100%	\$ 663.52	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 0.44	1/1/2026	12/31/2026	1508	\$ 663.52	0%	\$ -	100%	\$ 663.52	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Administrative Asst.	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	100%	\$ 873.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	0%	\$ -	100%	\$ 1,248.00	0%	\$ -	100%	\$ 1,248.00	0%	\$ -	100%	\$ 1,248.00	0%	\$ -	0%	\$ -
Administrative Asst. - PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 452.40	0%	\$ -	100%	\$ 452.40	0%	\$ -	0%	\$ -
Safety Officer	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 707.20	0%	\$ -	100%	\$ 707.20	0%	\$ -	0%	\$ -
EPA Director	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	0%	\$ -	0%	\$ -	95%	\$ 829.92	0%	\$ -	95%	\$ 829.92	0%	\$ -	5%	\$ 43.68
Administrative Asst.	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	70%	\$ 436.80	0%	\$ -	70%	\$ 436.80	0%	\$ -	30%	\$ 187.20
Water Program Coord.	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 728.00	0%	\$ -	0%	\$ -
Environmental Specialist	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 665.60
SUBTOTAL COLA INCREASE AMOUNT:					\$ 77,232.96		\$ 1,404.00		\$ 1,882.40		\$ 6,862.34		\$ 2,407.60		\$ 1,266.72		\$ 728.00		\$ 896.48		\$ 896.48

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																					
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																		
Executive Director of Administration	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 790.40	50%	\$ 395.20	50%	\$ 395.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Executive Admin Assistant	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 478.40	25%	\$ 119.60	75%	\$ 358.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Receptionist	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	50%	\$ 187.20	50%	\$ 187.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	100%	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
System Support Tech Prop. Cust.	\$ 0.26	1/1/2026	12/31/2026	2080	\$ 535.39	0%	\$ -	100%	\$ 535.39	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 481.73	0%	\$ -	100%	\$ 481.73	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 481.73	0%	\$ -	100%	\$ 481.73	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 0.22	1/1/2026	12/31/2026	1508	\$ 331.76	0%	\$ -	100%	\$ 331.76	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 0.22	1/1/2026	12/31/2026	1508	\$ 331.76	0%	\$ -	100%	\$ 331.76	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Administrative Asst.	\$ 0.21	1/1/2026	12/31/2026	2080	\$ 436.80	0%	\$ -	100%	\$ 436.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -
Administrative Asst. - PT	\$ 0.15	1/1/2026	12/31/2026	1508	\$ 226.20	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 226.20	0%	\$ -	100%	\$ 226.20	0%	\$ -	0%	\$ -
Safety Officer	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 353.60	0%	\$ -	100%	\$ 353.60	0%	\$ -	0%	\$ -
EPA Director	\$ 0.21	1/1/2026	12/31/2026	2080	\$ 436.80	0%	\$ -	0%	\$ -	0%	\$ -	95%	\$ 414.96	0%	\$ -	95%	\$ 414.96	0%	\$ -	5%	\$ 21.84

Department of Administration
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															
	Administration			Administration		COMIT		Emergency Mgmt.		EPA		EPA			
	GAM			IDC26		IDC		GAM		GAM26		EPA			
	GAM26			IDC26		IDC26		GAM26		CWA25		GAP25			
Administrative Asst.	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	0%	\$ -	70%	\$ 218.40	0%	\$ -	30%	\$ 93.60
Water Program Coord.	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 364.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 364.00	0%	\$ -
Environmental Specialist	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 332.80
SUBTOTAL MERIT INCREASE AMOUNT:				\$ 40,768.73	\$ 941.20	\$ 702.00	\$ 3,431.17	\$ 1,203.80	\$ 633.36	\$ 364.00	\$ 448.24	\$ 46.169	\$ 46.169	\$ 46.169	\$ 46.169
TOTAL SALARY EXPENSES:				\$ 3,979,650	\$ 72,306	\$ 96,944	\$ 353,410	\$ 123,991	\$ 65,236	\$ 37,492	\$ 46,169	\$ 46,169	\$ 46,169	\$ 46,169	\$ 46,169

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)													
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR								
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director of Administration	\$ 79,040.00	\$ 1,580.80	\$ 790.40	\$ 81,411.20	\$ 9,834.47	50%	\$ 4,917.24	50%	\$ 4,917.24	0%	\$ -	0%	\$ -
Executive Admin Assistant	\$ 47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 5,952.44	25%	\$ 1,488.11	75%	\$ 4,464.33	0%	\$ -	0%	\$ -
Receptionist	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	50%	\$ 2,329.22	50%	\$ 2,329.22	0%	\$ -	0%	\$ -
Director	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	0%	\$ -	100%	\$ 10,352.08	0%	\$ -	0%	\$ -
System Support Tech Prop. Cust.	\$ 53,539.20	\$ 1,070.78	\$ 535.39	\$ 55,145.38	\$ 6,661.56	0%	\$ -	100%	\$ 6,661.56	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 48,172.80	\$ 963.46	\$ 481.73	\$ 49,617.98	\$ 5,993.85	0%	\$ -	100%	\$ 5,993.85	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 48,172.80	\$ 963.46	\$ 481.73	\$ 49,617.98	\$ 5,993.85	0%	\$ -	100%	\$ 5,993.85	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 33,176.00	\$ 663.52	\$ 331.76	\$ 34,171.28	\$ 4,127.89	0%	\$ -	100%	\$ 4,127.89	0%	\$ -	0%	\$ -
Systems Support Tech - PT	\$ 33,176.00	\$ 663.52	\$ 331.76	\$ 34,171.28	\$ 4,127.89	0%	\$ -	100%	\$ 4,127.89	0%	\$ -	0%	\$ -
Administrative Asst.	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	0%	\$ -	100%	\$ 5,434.84	0%	\$ -	0%	\$ -
Director	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	0%	\$ -	0%	\$ -
Administrative Asst. - PT	\$ 22,620.00	\$ 452.40	\$ 226.20	\$ 23,298.60	\$ 2,814.47	0%	\$ -	100%	\$ 2,814.47	0%	\$ -	0%	\$ -
Safety Officer	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63	0%	\$ -	100%	\$ 4,399.63	0%	\$ -	0%	\$ -
EPA Director	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	0%	\$ -	0%	\$ -	95%	\$ 5,163.10	0%	\$ -
Administrative Asst.	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	0%	\$ -	0%	\$ -	70%	\$ 2,717.42	0%	\$ -
Water Program Coord.	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 4,529.03	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Environmental Specialist	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:					\$ 513,870.76	\$ 8,735	\$ 11,711	\$ 42,692	\$ 14,978	\$ 7,881	\$ 4,529	\$ 5,577	\$ 5,577

HEALTH INSURANCE BREAKDOWN														
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE									
		FROM	TO		AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
Executive Director of Administration	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	50%	\$ 4,800.00	50%	\$ -	0%	\$ -	0%	\$ -	0%
Executive Admin Assistant	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	25%	\$ 2,400.00	75%	\$ -	0%	\$ -	0%	\$ -	0%
Receptionist	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	50%	\$ 4,800.00	50%	\$ -	0%	\$ -	0%	\$ -	0%
Director	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
System Support Tech Prop. Cust.	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Systems Support Tech	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Systems Support Tech	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Systems Support Tech - PT	\$ 800.00	1/1/2026	12/31/2026	0	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%
Systems Support Tech - PT	\$ 800.00	1/1/2026	12/31/2026	0	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%
Administrative Asst.	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Director	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Administrative Asst. - PT	\$ 800.00	1/1/2026	12/31/2026	0	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%
Safety Officer	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
EPA Director	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Administrative Asst.	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Water Program Coord.	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
Environmental Specialist	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%
TOTAL HEALTH INSURANCE:					\$ 1,526,400	\$ 12,000	\$ 16,800	\$ 48,000	\$ 19,200	\$ 15,840	\$ 9,600	\$ 12,960		

PENSION PLAN BREAKDOWN									
POSITION TITLES	BEGINNING SALARY	COLA Total		MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL			
						%	AMOUNT	%	AMOUNT
a	\$ 79,040.00	\$ 1,580.80	\$ 790.40	\$ 81,411.20	\$ 9,834.47	50%	\$ -	50%	\$ -
Executive Admin Assistant	\$ 47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 5,952.44	25%	\$ 369.56	75%	\$ 1,108.69
Receptionist	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	50%	\$ -	50%	\$ -
Director	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	0%	\$ -	100%	\$ -

Department of Administration
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26													
	Administration			Administration		COMIT		Emergency Mgmt.		EPA		EPA	
	GAM	IDC	IDC26	GAM	IDC	IDC26	IDC26	GAM	GAM26	GAM	GAM26	CWA25	EPA
System Support Tech Prop. Cust.	\$ 53,539.20	\$ 1,070.78	\$ 535.39	\$ 55,145.38	\$ 275.73	0%	0%	0%	\$ 275.73	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 48,172.80	\$ 963.46	\$ 481.73	\$ 49,617.98	\$ 744.27	0%	0%	0%	\$ 744.27	0%	\$ -	0%	\$ -
Systems Support Tech	\$ 48,172.80	\$ 963.46	\$ 481.73	\$ 49,617.98	\$ 868.31	0%	0%	0%	\$ 868.31	0%	\$ -	0%	\$ -
Systems Support Tech - P T	\$ 33,176.00	\$ 663.52	\$ 331.76	\$ 34,171.28	\$ -	0%	0%	0%	\$ -	0%	\$ -	0%	\$ -
Systems Support Tech - P T	\$ 33,176.00	\$ 663.52	\$ 331.76	\$ 34,171.28	\$ -	0%	0%	0%	\$ -	0%	\$ -	0%	\$ -
Administrative Asst.	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 674.86	0%	0%	0%	\$ 674.86	0%	\$ -	0%	\$ -
Director	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ -	0%	0%	100%	\$ -	0%	\$ -	0%	\$ -
Administrative Asst. - P T	\$ 22,620.00	\$ 452.40	\$ 226.20	\$ 23,298.60	\$ -	0%	0%	100%	\$ -	0%	\$ -	0%	\$ -
Safety Officer	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	0%	0%	100%	\$ -	0%	\$ -	0%	\$ -
EPA Director	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 674.86	0%	0%	0%	\$ 641.11	95%	\$ -	0%	\$ 33.74
Administrative Asst.	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -	0%	0%	0%	\$ -	70%	\$ -	0%	\$ -
Water Program Coord.	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ -	0%	0%	0%	\$ -	0%	\$ -	100%	\$ -
Environmental Specialist	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	0%	0%	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL PENSION PLAN EXPENSE:													
	\$ 45,239.03	\$ 370	\$ 1,109	\$ 2,563	\$ -	\$ 641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:													
	\$ 6,065,159	\$ 93,410	\$ 126,563	\$ 446,665	\$ 158,170	\$ 89,598	\$ 51,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,740

Department of Administration

~~2026 BUDGET BOOK PAGE 16~~

2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE

BEGINNING RATES @ 01/01/26																																	
COLA INCREASE (EFF. 01/01/26)													Fire Management			Fire Management			Grants and Research			O&M			Personnel			PG&C					
POSITION TITLES			COLA		DATES		TOTAL HOURS	TOTAL COLA		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT				
Director			\$	0.56	1/1/2026	12/31/2026	2080	\$	1,164.80	44%	\$	512.51	50%	\$	582.40	6%	\$	69.89	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-			
			\$	0.48	1/1/2026	12/31/2026	2080	\$	998.40	84%	\$	838.66	0%	\$	-	16%	\$	159.74	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Assistant Director			\$	0.42	1/1/2026	12/31/2026	2080	\$	873.60	84%	\$	733.82	0%	\$	-	16%	\$	139.78	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.42	1/1/2026	12/31/2026	2080	\$	873.60	84%	\$	733.82	0%	\$	-	16%	\$	139.78	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fuels Foreman			\$	0.38	1/1/2026	12/31/2026	2080	\$	790.40	84%	\$	663.94	0%	\$	-	16%	\$	126.46	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.38	1/1/2026	12/31/2026	2080	\$	790.40	0%	\$	-	100%	\$	790.40	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fuels Foreman - OT & ND			\$	0.84	1/1/2026	12/31/2026	1500	\$	1,260.00	0%	\$	-	0%	\$	-	100%	\$	1,260.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.72	1/1/2026	12/31/2026	1500	\$	1,080.00	0%	\$	-	0%	\$	-	100%	\$	1,080.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Assistant Director - OT & ND			\$	0.63	1/1/2026	12/31/2026	1500	\$	945.00	0%	\$	-	0%	\$	-	100%	\$	945.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.63	1/1/2026	12/31/2026	1500	\$	945.00	0%	\$	-	0%	\$	-	100%	\$	945.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fire Operations Specialist - OT & ND			\$	0.57	1/1/2026	12/31/2026	1500	\$	855.00	0%	\$	-	0%	\$	-	100%	\$	855.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.57	1/1/2026	12/31/2026	1500	\$	855.00	0%	\$	-	0%	\$	-	100%	\$	855.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fire Prevention Tech - OT & ND			\$	0.66	1/1/2026	12/31/2026	2080	\$	1,372.80	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,372.80	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,040.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Grant Writer			\$	0.68	1/1/2026	12/31/2026	2080	\$	1,414.40	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,414.40	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.64	1/1/2026	12/31/2026	2080	\$	1,329.12	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,329.12	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Water Plant Supervisor			\$	0.52	1/1/2026	12/31/2026	2080	\$	1,071.62	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,071.62	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.46	1/1/2026	12/31/2026	2080	\$	955.14	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	955.14	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Mechanic			\$	0.46	1/1/2026	12/31/2026	2080	\$	956.80	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	956.80	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	748.80	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Water Plant Operator I			\$	0.45	1/1/2026	12/31/2026	2080	\$	928.10	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	928.10	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.30	1/1/2026	12/31/2026	2080	\$	626.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	626.08	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Admin Assistant			\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
HVAC Technician			\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Office Aide/Property Custodian			\$	0.28	1/1/2026	12/31/2026	2080	\$	582.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	582.40	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.28	1/1/2026	12/31/2026	2080	\$	582.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	582.40	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Maintenance Worker			\$	0.27	1/1/2026	12/31/2026	1508	\$	402.64	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	402.64	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.24	1/1/2026	12/31/2026	2080	\$	500.03	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	500.03	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Janitor - PT			\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Ground Keeper Maintenance			\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Janitor - FT			\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Janitor - PT			\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Grounds Maintenance - PT			\$	0.31	1/1/2026	12/31/2026	1508	\$	462.35	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	462.35	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Maintenance PT			\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Janitor - FT			\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Personnel Director			\$	0.64	1/1/2026	12/31/2026	2080	\$	1,331.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,331.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.42	1/1/2026	12/31/2026	2080	\$	873.60	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	873.60	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
HR Specialist			\$	0.38	1/1/2026	12/31/2026	2080	\$	790.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	790.40	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	665.60	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Recruitment Admin			\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	665.60	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Lead Receptionist			\$	0.24	1/1/2026	12/31/2026	1040	\$	249.60	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.62	1/1/2026	12/31/2026	2080	\$	1,285.02	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,285.02	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Director of PGC			\$	0.60	1/1/2026	12/31/2026	2080	\$	1,238.85	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,238.85	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	832.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Procurement Supervisor			\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	832.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
			\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	832.00	0%	\$	-	0%	\$	-	0%	\$				

Department of Administration

BEGINNING RATES @ 01/01/26																												
POSITION TITLES	MERIT		DATES		TOTAL HOURS	TOTAL MERIT	Fire Management			Fire Management			Fire Management			Grants and Research			O&M			Personnel			PG&C			
							GAM			BIA			BIA			GAM			IDC			IDC						
	FROM	TO	%	AMOUNT			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																												
Director	\$	0.28	1/1/2026	12/31/2026	2080	\$	582.40	44%	\$	256.26	50%	\$	291.20	6%	\$	34.94	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Assistant Director	\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	84%	\$	419.33	0%	\$	-	16%	\$	79.87	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fuels Foreman	\$	0.21	1/1/2026	12/31/2026	2080	\$	436.80	84%	\$	366.91	0%	\$	-	16%	\$	69.89	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fire Operations Specialist	\$	0.21	1/1/2026	12/31/2026	2080	\$	436.80	84%	\$	366.91	0%	\$	-	16%	\$	69.89	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Office Manager	\$	0.19	1/1/2026	12/31/2026	2080	\$	395.20	84%	\$	331.97	0%	\$	-	16%	\$	63.23	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fire Prevention Tech	\$	0.19	1/1/2026	12/31/2026	2080	\$	395.20	84%	\$	-	100%	\$	395.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Director - OT & ND	\$	0.42	1/1/2026	12/31/2026	2080	\$	873.60	0%	\$	-	0%	\$	-	100%	\$	873.60	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Assistant Director - OT & ND	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	100%	\$	748.80	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fuels Foreman - OT & ND	\$	0.32	1/1/2026	12/31/2026	2080	\$	655.20	0%	\$	-	0%	\$	-	100%	\$	655.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fire Operations Specialist - OT & ND	\$	0.32	1/1/2026	12/31/2026	2080	\$	655.20	0%	\$	-	0%	\$	-	100%	\$	655.20	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Office Manager - OT & ND	\$	0.29	1/1/2026	12/31/2026	2080	\$	592.80	0%	\$	-	0%	\$	-	100%	\$	592.80	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Fire Prevention Tech - OT & ND	\$	0.29	1/1/2026	12/31/2026	2080	\$	592.80	0%	\$	-	0%	\$	-	100%	\$	592.80	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Director	\$	0.33	1/1/2026	12/31/2026	2080	\$	686.40	0%	\$	-	0%	\$	-	100%	\$	686.40	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Grant Writer	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	0%	\$	-	100%	\$	520.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Water Plant Supervisor	\$	0.34	1/1/2026	12/31/2026	2080	\$	707.20	0%	\$	-	0%	\$	-	100%	\$	707.20	0%	\$	-	100%	\$	707.20	0%	\$	-	0%	\$	-
OM Director	\$	0.32	1/1/2026	12/31/2026	2080	\$	664.56	0%	\$	-	0%	\$	-	100%	\$	664.56	0%	\$	-	100%	\$	664.56	0%	\$	-	0%	\$	-
Project Coordinator	\$	0.26	1/1/2026	12/31/2026	2080	\$	535.81	0%	\$	-	0%	\$	-	100%	\$	535.81	0%	\$	-	100%	\$	535.81	0%	\$	-	0%	\$	-
Mechanic	\$	0.23	1/1/2026	12/31/2026	2080	\$	477.57	0%	\$	-	0%	\$	-	100%	\$	477.57	0%	\$	-	100%	\$	477.57	0%	\$	-	0%	\$	-
Water Plant Operator II	\$	0.23	1/1/2026	12/31/2026	2080	\$	478.40	0%	\$	-	0%	\$	-	100%	\$	478.40	0%	\$	-	100%	\$	478.40	0%	\$	-	0%	\$	-
Water Plant Operator I	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	0%	\$	-	100%	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	-	0%	\$	-
Admin Assistant	\$	0.22	1/1/2026	12/31/2026	2080	\$	464.05	0%	\$	-	0%	\$	-	100%	\$	464.05	0%	\$	-	100%	\$	464.05	0%	\$	-	0%	\$	-
Grounds Maintenance	\$	0.15	1/1/2026	12/31/2026	2080	\$	313.04	0%	\$	-	0%	\$	-	100%	\$	313.04	0%	\$	-	100%	\$	313.04	0%	\$	-	0%	\$	-
HVAC Technician	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	0%	\$	-
Office Aide/Property Custodian	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	0%	\$	-
Maintenance	\$	0.14	1/1/2026	12/31/2026	2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	0%	\$	-	100%	\$	291.20	0%	\$	-	0%	\$	-
Maintenance Worker	\$	0.14	1/1/2026	12/31/2026	2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	0%	\$	-	100%	\$	291.20	0%	\$	-	0%	\$	-
Janitor - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	277.68	0%	\$	-	0%	\$	-	100%	\$	277.68	0%	\$	-	100%	\$	277.68	0%	\$	-	0%	\$	-
Ground Keeper Maintenance	\$	0.12	1/1/2026	12/31/2026	2080	\$	250.02	0%	\$	-	0%	\$	-	100%	\$	250.02	0%	\$	-	100%	\$	250.02	0%	\$	-	0%	\$	-
Janitor - FT	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Grounds Maintenance - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	0%	\$	-	0%	\$	-	100%	\$	270.40	0%	\$	-	100%	\$	270.40	0%	\$	-	0%	\$	-
Janitor - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	0%	\$	-	0%	\$	-	100%	\$	270.40	0%	\$	-	100%	\$	270.40	0%	\$	-	0%	\$	-
MAIN	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Janitor - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	0%	\$	-	0%	\$	-	100%	\$	270.40	0%	\$	-	100%	\$	270.40	0%	\$	-	0%	\$	-
Janitor - PT	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Janitor - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	0%	\$	-	0%	\$	-	100%	\$	270.40	0%	\$	-	100%	\$	270.40	0%	\$	-	0%	\$	-
Janitor - PT	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Janitor - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	0%	\$	-	0%	\$	-	100%	\$	270.40	0%	\$	-	100%	\$	270.40	0%	\$	-	0%	\$	-
Grounds Maintenance	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Maintenance PT	\$	0.15	1/1/2026	12/31/2026	2080	\$	318.86	0%	\$	-	0%	\$	-	100%	\$	318.86	0%	\$	-	100%	\$	318.86	0%	\$	-	0%	\$	-
Maintenance	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	0%	\$	-
Maintenance	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	0%	\$	-
Janitor - FT	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Personnel Director	\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	0%	\$	-	0%	\$	-	100%	\$	665.60	0%	\$	-	100%	\$	665.60	0%	\$	-	0%	\$	-
HR Specialist	\$	0.21	1/1/2026	12/31/2026	2080	\$	436.80	0%	\$	-	0%	\$	-	100%	\$	436.80	0%	\$	-	100%	\$	436.80	0%	\$	-	0%	\$	-
Recruitment Admin	\$	0.19	1/1/2026	12/31/2026	2080	\$	395.20	0%	\$	-	0%	\$	-	100%	\$	395.20	0%	\$	-	100%	\$	395.20	0%	\$	-	0%	\$	-
HR Specialist	\$	0.16	1/1/2026	12/31/2026	2080	\$	332.80	0%	\$	-	0%	\$	-	100%	\$	332.80	0%	\$	-	100%	\$	332.80	0%	\$	-	0%	\$	-
Lead Receptionist	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Office Clerk - PT	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60	0%	\$	-	100%	\$	249.60	0%	\$	-	0%	\$	-
Director of PGC	\$	0.31	1/1/2026	12/31/2026	2080	\$	642.51	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	642.51
Procurement Supervisor	\$	0.30	1/1/2026	12/31/2026	2080	\$	619.42	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	619.42
Compliance Officer	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	416.00
PGC Specialist PT	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	416.00
PG&C Support Tech	\$	0.17	1/1/2026	12/31/2026	2080	\$	353.60	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	353.60
SUBTOTAL MERIT INCREASE AMOUNT:						\$	1,741.38		\$	179,362		\$	686.40		\$	4,435.22		\$	1,206.40		\$	9,541.58		\$	2,329.60		\$	2,447.54
TOTAL SALARY EXPENSES:						\$	3,919,359		\$	70,699		\$	70,699		\$	339,794		\$	124,269		\$	928,123		\$	227,219		\$	240,427

2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE

BEGINNING RATES @ 01/01/26																	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE BENEFITS @ 11.55% plus WCR												
					%		AMOUNT		%		AMOUNT		%		AMOUNT		
					%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT			
Director	\$8,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,240.45	44%	\$ 3,188.44	50%	\$ 3,623.23	6%	\$ 434.79	0%	\$ -	0%	\$ -	0%	\$ -
Assistant Director	\$4,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,211.25	84%	\$ 5,217.45	0%	\$ -	16%	\$ 993.80	0%	\$ -	0%	\$ -	0%	\$ -
Fuels Foreman	\$43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 6,645.08	84%	\$ 5,581.87	0%	\$ -	16%	\$ 1,063.21	0%	\$ -	0%	\$ -	0%	\$ -
Fire Operations Specialist	\$43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 6,645.08	84%	\$ 5,581.87	0%	\$ -	16%	\$ 1,063.21	0%	\$ -	0%	\$ -	0%	\$ -
Office Manager	\$39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	84%	\$ 4,130.48	0%	\$ -	16%	\$ 786.76	0%	\$ -	0%	\$ -	0%	\$ -
Fire Prevention Tech	\$39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 6,012.22	0%	\$ -	100%	\$ 6,012.22	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director - OT & ND	\$3,000.00	\$ 1,260.00	\$ 873.60	\$ 65,133.60	\$ 7,868.14	0%	\$ -	100%	\$ 7,868.14	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Assistant Director - OT & ND	\$4,000.00	\$ 1,080.00	\$ 748.80	\$ 55,828.80	\$ 6,744.12	0%	\$ -	100%	\$ 6,744.12	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Fuels Foreman - OT & ND	\$7,250.00	\$ 945.00	\$ 655.20	\$ 48,850.20	\$ 7,215.17	0%	\$ -	100%	\$ 7,215.17	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Fire Operations Specialist - OT & ND	\$7,250.00	\$ 945.00	\$ 655.20	\$ 48,850.20	\$ 7,215.17	0%	\$ -	100%	\$ 7,215.17	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Office Manager - OT & ND	\$42,750.00	\$ 855.00	\$ 592.80	\$ 44,197.80	\$ 5,339.09	0%	\$ -	100%	\$ 5,339.09	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Fire Prevention Tech - OT & ND	\$27,640.00	\$ 955.00	\$ 592.80	\$ 44,197.80	\$ 6,528.02	0%	\$ -	100%	\$ 6,528.02	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$8,540.00	\$ 1,372.80	\$ 686.40	\$ 70,699.20	\$ 8,540.46	0%	\$ -	100%	\$ 8,540.46	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Grant Writer	\$2,000.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,083.92	0%	\$ -	100%	\$ 5,083.92	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Water Plant Supervisor	\$7,020.00	\$ 1,414.40	\$ 707.20	\$ 72,841.60	\$ 9,520.40	0%	\$ -	100%	\$ 9,520.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
OM Director	\$6,456.00	\$ 1,329.12	\$ 664.56	\$ 68,449.68	\$ 8,268.72	0%	\$ -	100%	\$ 8,268.72	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Project Coordinator	\$53,580.80	\$ 1,071.62	\$ 535.81	\$ 55,188.22	\$ 6,666.74	0%	\$ -	100%	\$ 6,666.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Mechanic	\$47,756.80	\$ 955.14	\$ 477.57	\$ 49,189.50	\$ 7,265.29	0%	\$ -	100%	\$ 7,265.29	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Water Plant Operator II	\$7,440.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 6,440.27	0%	\$ -	100%	\$ 6,440.27	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Water Plant Operator I	\$7,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	100%	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant	\$46,404.80	\$ 928.10	\$ 464.05	\$ 47,796.94	\$ 5,773.87	0%	\$ -	100%	\$ 5,773.87	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Grounds Maintenance	\$1,304.00	\$ 626.08	\$ 313.04	\$ 32,243.12	\$ 4,762.31	0%	\$ -	100%	\$ 4,762.31	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
HVAC Technician	\$1,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,083.92	0%	\$ -	100%	\$ 5,083.92	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Office Aide/Property Custodian	\$1,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,746.49	0%	\$ -	100%	\$ 4,746.49	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$29,120.00	\$ 562.40	\$ 291.20	\$ 29,993.60	\$ 4,430.05	0%	\$ -	100%	\$ 4,430.05	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance Worker	\$29,120.00	\$ 562.40	\$ 291.20	\$ 29,993.60	\$ 4,744.99	0%	\$ -	100%	\$ 4,744.99	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - PT	\$20,131.80	\$ 402.64	\$ 277.68	\$ 20,812.12	\$ 3,073.95	0%	\$ -	100%	\$ 3,073.95	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Ground Keeper Maintenance	\$25,001.60	\$ 500.03	\$ 250.02	\$ 25,751.65	\$ 3,803.52	0%	\$ -	100%	\$ 3,803.52	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - FT	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,797.19	0%	\$ -	100%	\$ 3,797.19	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Grounds Maintenance - PT	\$19,604.00	\$ 392.08	\$ 270.40	\$ 20,266.48	\$ 2,993.36	0%	\$ -	100%	\$ 2,993.36	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - PT	\$19,604.00	\$ 392.08	\$ 270.40	\$ 20,266.48	\$ 2,993.36	0%	\$ -	100%	\$ 2,993.36	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
MAIN	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,797.19	0%	\$ -	100%	\$ 3,797.19	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - PT	\$19,604.00	\$ 392.08	\$ 270.40	\$ 20,266.48	\$ 2,993.36	0%	\$ -	100%	\$ 2,993.36	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - PT	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,797.19	0%	\$ -	100%	\$ 3,797.19	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - PT	\$19,604.00	\$ 392.08	\$ 270.40	\$ 20,266.48	\$ 2,993.36	0%	\$ -	100%	\$ 2,993.36	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - PT	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,797.19	0%	\$ -	100%	\$ 3,797.19	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Grounds Maintenance	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,797.19	0%	\$ -	100%	\$ 3,797.19	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance PT	\$23,117.64	\$ 462.35	\$ 318.86	\$ 23,898.86	\$ 3,529.86	0%	\$ -	100%	\$ 3,529.86	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,746.49	0%	\$ -	100%	\$ 4,746.49	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,746.49	0%	\$ -	100%	\$ 4,746.49	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Janitor - FT	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,797.19	0%	\$ -	100%	\$ 3,797.19	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Personel Dircotr	\$66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ 8,281.66	0%	\$ -	100%	\$ 8,281.66	0%	\$ -	0%	\$ -	100%	\$ 8,281.66	0%	\$ -
HR Specialist	\$43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	0%	\$ -	100%	\$ 5,434.84	0%	\$ -	0%	\$ -	100%	\$ 5,434.84	0%	\$ -
Recruitment Admin	\$39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	0%	\$ -	100%	\$ 4,917.24	0%	\$ -	0%	\$ -	100%	\$ 4,917.24	0%	\$ -
HR Specialist	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	100%	\$ 4,140.83	0%	\$ -	0%	\$ -	100%	\$ 4,140.83	0%	\$ -
Lead Receptionist	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,105.62	0%	\$ -	100%	\$ 3,105.62	0%	\$ -	0%	\$ -	100%	\$ 3,105.62	0%	\$ -
Office Clerk - PT	\$12,480.00	\$ 249.60	\$ 124.80	\$ 12,979.20	\$ 1,567.89	0%	\$ -	100%	\$ 1,567.89	0%	\$ -	0%	\$ -	100%	\$ 1,567.89	0%	\$ -
Director of PGC	\$64,251.20	\$ 1,285.02	\$ 642.51	\$ 66,178.74	\$ 7,994.39	0%	\$ -	100%	\$ 7,994.39	0%	\$ -	0%	\$ -	100%	\$ 7,994.39	0%	\$ -
Procurement Supervisor	\$61,942.40	\$ 1,238.85	\$ 619.42	\$ 63,800.67	\$ 7,707.12	0%	\$ -	100%	\$ 7,707.12	0%	\$ -	0%	\$ -	100%	\$ 7,707.12	0%	\$ -
Compliance Officer	\$41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ -	0%	\$ -	100%	\$ 5,176.04	0%	\$ -
PGC Specialist PT	\$30,160.00	\$ 603.20	\$ 301.60	\$ 31,179.20	\$ 3,766.45	0%	\$ -	100%	\$ 3,766.45	0%	\$ -	0%	\$ -	100%	\$ 3,766.45	0%	\$ -
PG&C Support Tech	\$35,560.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63	0%	\$ -	100%	\$ 4,399.63	0%	\$ -	0%	\$ -	100%	\$ 4,399.63	0%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:					\$ 506,222.07	\$ 9,635	\$ 45,251	\$ 15,011	\$ 130,764	\$ 27,448	\$ 29,044						

BEGINNING RATES @ 01/01/26

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Salary Worksheet 12

Department of Administration
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										PIO				Planning				Property and Supply				ORM				Security				TOTAL	
POSITION TITLES										GAM		GAM26		IDC		IDC26		IDC		IDC26		IDC		IDC26		IDC		IDC26			
										GAM		GAM26		IDC		IDC26		IDC		IDC26		IDC		IDC26		IDC		IDC26			
		2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY		%	GAM26		%	GAM26		%	IDC26		%	IDC26		%	IDC26		%	IDC26		%	IDC26		%	AMOUNT	
			FROM	TO																											
Editor in Chief		\$ 32.85	1/1/2026	12/31/2026	2080	\$ 68,328.00	100%		\$ 68,328.00	100%	0%	\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 68,328.00
Senior Reporter		\$ 24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	100%		\$ 49,920.00	100%	0%	\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 49,920.00
Director		\$ 32.00	1/1/2026	12/31/2026	2080	\$ 66,560.00	0%		\$ -	55%	55%	\$ 36,608.00	45%		\$ 29,952.00	45%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 66,560.00
Project Manager		\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%		\$ -	55%	55%	\$ 28,600.00	45%		\$ 23,400.00	45%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 52,000.00
Office Manager		\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%		\$ -	55%	55%	\$ 26,312.00	45%		\$ 21,528.00	45%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 47,840.00
Tribal Planner		\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%		\$ -	55%	55%	\$ 32,032.00	45%		\$ 26,208.00	45%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 58,240.00
Property Supply Director		\$ 28.69	1/1/2026	12/31/2026	2080	\$ 59,675.20	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 59,675.20	100%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 59,675.20
Admin Assistant		\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 31,200.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 31,200.00
Insurance Specialist		\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 37,440.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 37,440.00
Inventory Specialist		\$ 15.76	1/1/2026	12/31/2026	2080	\$ 32,780.80	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 32,780.80	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 32,780.80
Inventory Specialist II		\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 31,200.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 31,200.00
Warehouse Clerk		\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 31,200.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 31,200.00
Supply Clerk		\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 31,200.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 31,200.00
ORM Director		\$ 27.00	1/1/2026	12/31/2026	2080	\$ 56,160.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 56,160.00	100%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 56,160.00
Records Clerk PT		\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 22,620.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 22,620.00
Security Director		\$ 24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 49,920.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 49,920.00
Site Supervisor		\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 35,360.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 35,360.00
Security Officer - FT		\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 29,120.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 29,120.00
Security Officer - FT		\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 29,120.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 29,120.00
Site Supervisor		\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 35,360.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 35,360.00
Security Officer - FT		\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 29,120.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 29,120.00
Security Officer - FT		\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 29,120.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 29,120.00
Security Officer - FT		\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 29,120.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 29,120.00
Security Officer - FT		\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 29,120.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 29,120.00
Security Officer - FT		\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%		\$ -	0%	0%	\$ -	0%		\$ -	0%		\$ 29,120.00	0%		\$ -	0%		\$ -	0%		\$ -	0%		\$ -	\$ 29,120.00
SUBTOTAL BEGINNING SALARY:						\$ 3,874,231.84			\$ 118,248.00			\$ 123,552.00			\$ 101,088.00			\$ 254,696.00			\$ 78,780.00			\$ 295,360.00			\$ 3,874,231.84			\$	

COLA INCREASE (EFF. 01/01/26)																													
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	TOTAL		
		FROM	TO			AMOUNT	%		AMOUNT	%		AMOUNT	%		AMOUNT	%		AMOUNT	%		AMOUNT	%		AMOUNT	%		AMOUNT	%	
Editor in Chief	\$ 0.66	1/1/2026	12/31/2026	2080	\$ 1,366.56	100%	\$ 1,366.56	100%	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 1,366.56	100%
Senior Reporter	\$ 0.48	1/1/2026	12/31/2026	2080	\$ 998.40	100%	\$ 998.40	100%	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 998.40	100%
Director	\$ 0.64	1/1/2026	12/31/2026	2080	\$ 1,331.20	0%	\$ -	0%	55%	\$ 732.16	45%	\$ 599.04	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 1,331.20	100%
Project Manager	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	0%	\$ -	0%	55%	\$ 572.00	45%	\$ 468.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 1,040.00	100%
Office Manager	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 966.80	0%	\$ -	0%	55%	\$ 526.24	45%	\$ 430.56	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 966.80	100%
Tribal Planner	\$ 0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$ -	0%	55%	\$ 640.64	45%	\$ 524.16	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 1,164.80	100%
Property Supply Director	\$ 0.57	1/1/2026	12/31/2026	2080	\$ 1,193.50	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 1,193.50	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 1,193.50	100%
Admin Assistant	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 624.00	100%
Insurance Specialist	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 748.80	100%
Inventory Specialist	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 656.62	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 656.62	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 656.62	100%
Inventory Specialist II	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 624.00	100%
Warehouse Clerk	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 624.00	100%
Supply Clerk	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 624.00	100%
ORM Director	\$ 0.54	1/1/2026	12/31/2026	2080	\$ 1,123.20	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 1,123.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 1,123.20	100%
Records Clerk PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 452.40	100%
Records Director	\$ 0.48	1/1/2026	12/31/2026	2080	\$ 998.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 998.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 998.40	100%
Site Supervisor	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 707.20	100%
Security Officer - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 582.40	100%
Security Officer - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 582.40	100%
Site Supervisor	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 707.20	100%
Security Officer - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 582.40	100%
Security Officer - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 582.40	100%
Security Officer - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 582.40	100%
Security Officer - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 582.40	100%
Security Officer - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 582.40	100%
SUBTOTAL COLA INCREASE AMOUNT:					\$ 77,484.64			\$ 2,364.96			\$ 2,471.04			\$ 2,021.76			\$ 5,093.92			\$ 5,907.20			\$ 5,907.20			\$ 5,907.20			\$ 77,484.64

Department of Administration
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										PIO		Planning		Property and Supply		ORM		Security		TOTAL	
										GAM		GAM		IDC		IDC		IDC			
										GAM26		GAM26		IDC26		IDC26		IDC26			
MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																				TOTAL	
POSITION TITLES		MERIT		DATES		TOTAL HOURS		TOTAL MERIT		%		AMOUNT		%		AMOUNT		%		AMOUNT	
				FROM	TO																
Editor in Chief	\$	0.33		1/1/2026	12/31/2026		2080	\$	683.28	100%	\$	683.28	0%	\$	-	0%	\$	-	0%	\$	683.28
Senior Reporter	\$	0.24		1/1/2026	12/31/2026		2080	\$	499.20	100%	\$	499.20	0%	\$	-	0%	\$	-	0%	\$	499.20
Director	\$	0.32		1/1/2026	12/31/2026		2080	\$	665.60	0%	\$	-	55%	\$	366.08	45%	\$	299.52	0%	\$	-
Project Manager	\$	0.25		1/1/2026	12/31/2026		2080	\$	520.00	0%	\$	-	55%	\$	286.00	0%	\$	-	0%	\$	-
Office Manager	\$	0.23		1/1/2026	12/31/2026		2080	\$	478.40	0%	\$	-	55%	\$	263.12	45%	\$	215.28	0%	\$	-
Tribal Planner	\$	0.28		1/1/2026	12/31/2026		2080	\$	582.40	0%	\$	-	55%	\$	320.32	45%	\$	262.08	0%	\$	-
Property Supply Director	\$	0.29		1/1/2026	12/31/2026		2080	\$	596.75	0%	\$	-	0%	\$	-	100%	\$	596.75	0%	\$	-
Admin Assistant	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-
Insurance Specialist	\$	0.18		1/1/2026	12/31/2026		2080	\$	374.40	0%	\$	-	0%	\$	-	100%	\$	374.40	0%	\$	-
Inventory Specialist	\$	0.16		1/1/2026	12/31/2026		2080	\$	327.81	0%	\$	-	0%	\$	-	100%	\$	327.81	0%	\$	-
Inventory Specialist II	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-
Warehouse Clerk	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-
Supply Clerk	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-
ORM Director	\$	0.27		1/1/2026	12/31/2026		2080	\$	561.60	0%	\$	-	0%	\$	-	100%	\$	561.60	0%	\$	-
Records Clerk PT	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	0%	\$	-	0%	\$	-	100%	\$	312.00	0%	\$	-
Security Director	\$	0.24		1/1/2026	12/31/2026		2080	\$	499.20	0%	\$	-	0%	\$	-	100%	\$	499.20	0%	\$	-
Site Supervisor	\$	0.17		1/1/2026	12/31/2026		2080	\$	353.60	0%	\$	-	0%	\$	-	100%	\$	353.60	100%	\$	353.60
Security Officer - FT	\$	0.14		1/1/2026	12/31/2026		2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	100%	\$	291.20
Security Officer - FT	\$	0.14		1/1/2026	12/31/2026		2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	100%	\$	291.20
Site Supervisor	\$	0.17		1/1/2026	12/31/2026		2080	\$	353.60	0%	\$	-	0%	\$	-	100%	\$	353.60	100%	\$	353.60
Security Officer - FT	\$	0.14		1/1/2026	12/31/2026		2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	100%	\$	291.20
Security Officer - FT	\$	0.14		1/1/2026	12/31/2026		2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	100%	\$	291.20
Security Officer - FT	\$	0.14		1/1/2026	12/31/2026		2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	100%	\$	291.20
Security Officer - FT	\$	0.14		1/1/2026	12/31/2026		2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	100%	\$	291.20
Security Officer - FT	\$	0.14		1/1/2026	12/31/2026		2080	\$	291.20	0%	\$	-	0%	\$	-	100%	\$	291.20	100%	\$	291.20
SUBTOTAL MERIT INCREASE AMOUNT:								\$	40,894.57		\$	1,182.48		\$	1,235.52		\$	2,546.96		\$	873.60
TOTAL SALARY EXPENSES:								\$	3,992,611		\$	121,795		\$	127,259		\$	262,337		\$	304,221
								\$			\$			\$			\$			\$	
								\$			\$			\$			\$			\$	
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								\$			\$			\$			\$			\$	
								\$			\$			\$	</						

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																							TOTAL	
POSITION TITLES		BEGINNING SALARY		COLA Total		MERIT Total		TOTAL ENDING SALARY		FRINGE @ 11.55% plus WCR														

Department of Administration
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																						
HEALTH INSURANCE BREAKDOWN																						
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL	
		FROM	TO																			
Editor in Chief	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	\$	9,600.00
Senior Reporter	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	\$	9,600.00
Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	55%	\$	5,280.00	45%	\$	4,320.00	0%	-	0%	-	0%	\$	9,600.00
Project Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	55%	\$	5,280.00	45%	\$	4,320.00	0%	-	0%	-	0%	\$	9,600.00
Office Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	55%	\$	5,280.00	45%	\$	4,320.00	0%	-	0%	-	0%	\$	9,600.00
Tribal Planner	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	55%	\$	5,280.00	45%	\$	4,320.00	0%	-	0%	-	0%	\$	9,600.00
Property Supply Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
Admin Assistant	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
Insurance Specialist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
Inventory Specialist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
Inventory Specialist II	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
Warehouse Clerk	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
Supply Clerk	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
ORM Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	9,600.00
Records Clerk PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	-	0%	-	0%	\$	-
Security Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Site Supervisor	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Security Officer - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Security Officer - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Site Supervisor	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Security Officer - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Security Officer - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Security Officer - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Security Officer - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
Security Officer - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	-	0%	-	0%	\$	9,600.00
TOTAL HEALTH INSURANCE:					\$	1,536,000		\$	19,200	\$	21,120	\$	17,280	\$	67,200	\$	9,600	\$	86,400	\$	748,800	

PENSION PLAN BREAKDOWN																					TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL																	
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Editor in Chief	68,328.00	\$	1,366.56	\$	683.28	\$	70,377.84	\$	2,111.34	100%	\$	2,111.34	0%	\$	-	0%	\$	-	0%	\$	2,111.34	
Senior Reporter	49,920.00	\$	998.40	\$	499.20	\$	51,417.60	\$	1,542.53	100%	\$	1,542.53	0%	\$	-	0%	\$	-	0%	\$	1,542.53	
Director	66,560.00	\$	1,331.20	\$	665.60	\$	68,556.80	\$	-	0%	\$	-	45%	\$	-	0%	\$	-	0%	\$	-	
Project Manager	52,000.00	\$	1,040.00	\$	520.00	\$	53,560.00	\$	535.60	0%	\$	-	55%	\$	294.58	45%	\$	241.02	0%	\$	535.60	
Office Manager	47,840.00	\$	956.80	\$	478.40	\$	49,275.20	\$	739.13	0%	\$	-	55%	\$	406.52	45%	\$	332.61	0%	\$	739.13	
Tribal Planner	58,240.00	\$	1,164.80	\$	582.40	\$	59,987.20	\$	899.81	0%	\$	-	55%	\$	494.89	45%	\$	404.91	0%	\$	899.81	
Property Supply Director	59,675.20	\$	1,193.50	\$	596.75	\$	61,465.46	\$	1,229.31	0%	\$	-	0%	\$	-	100%	\$	1,229.31	0%	\$	1,229.31	
Admin Assistant	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	
Insurance Specialist	37,440.00	\$	748.80	\$	374.40	\$	38,563.20	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	
Inventory Specialist	32,780.80	\$	655.62	\$	327.81	\$	33,764.22	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	
Inventory Specialist II	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	321.36	0%	\$	-	0%	\$	-	100%	\$	321.36	0%	\$	321.36	
Warehouse Clerk	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	
Supply Clerk	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	
ORM Director	56,160.00	\$	1,123.20	\$	561.60	\$	57,844.80	\$	1,735.34	0%	\$	-	0%	\$	-	100%	\$	1,735.34	0%	\$	1,735.34	
Records Clerk PT	22,620.00	\$	452.40	\$	312.00	\$	23,384.40	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	
Security Director	49,920.00	\$	998.40	\$	499.20	\$	51,417.60	\$	1,028.35	0%	\$	-	0%	\$	-	0%	\$	1,028.35	100%	\$	1,028.35	
Site Supervisor	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	
Security Officer - FT	29,120.00	\$	582.40	\$	291.20	\$	29,993.60	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	
Security Officer - FT	29,120.00	\$	582.40	\$	291.20	\$	29,993.60	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	
Site Supervisor	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	728.42	0%	\$	-	0%	\$	-	0%	\$	728.42	100%	\$	728.42	
Security Officer - FT	29,120.00	\$	582.40	\$	291.20	\$	29,993.60	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	
Security Officer - FT	29,120.00	\$	582.40	\$	291.20	\$	29,993.60	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	
Security Officer - FT	29,120.00	\$	582.40	\$	291.20	\$	29,993.60	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	
Security Officer - FT	29,120.00	\$	582.40	\$	291.20	\$	29,993.60	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	
TOTAL PENSION PLAN EXPENSE:					\$	45,239.03	\$	3,654	\$	1,196	\$	979	\$	1,551	\$	1,735	\$	1,757	\$	45,239.03		

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:	\$	6,087,174	\$	159,362	\$	164,947	\$	134,957	\$	366,145	\$	102,377	\$	438,289	\$	5,299,974
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FY 2026	Department of Business	Administration	Administration	Administration
	Funding Source	GAM	USDA	Revenue
	Grant or Award	GAM26	FPEP	Lease Income

Carryover Revenue from Prior Years			
2026 Revenue	\$ 307,745	\$ 3,087,019	\$ 28,000
Total	\$ 307,745	\$ 3,087,019	\$ 28,000

Personnel Expenses				
51000	Salaries	\$ 165,393	\$ -	\$ -
51010 51020	Fringe	\$ 19,980	\$ -	\$ -
51030 51040				
51070	Health Insurance	\$ 25,728	\$ -	\$ -
51050	401K Plan	\$ 4,962	\$ -	\$ -
	Total Personnel Expenses	\$ 216,063	\$ -	\$ -

Operating Expenses				
Employee Expenses				
52000	Travel	\$ 5,144		\$ 5,000
52010	Training	\$ 3,405	\$ 78,750	\$ 2,366
52020	Mileage	\$ 250		\$ 250
Utilities/Reoccurring Expenses				
52040	Utilities			
52075	Cell Phone			\$ 500
52080	Internet			\$ 2,000
52230	Repairs & Maintenance		\$ 50,000	
52240	Insurance	\$ 25,000		
52350	Lease Expense		\$ 120,000	
52355	Copier (Lease) Expense	\$ 4,200		
Supplies				
52090	Food & Drink			\$ 5,000
52100	Fuel and Oil			
52150	Medical Supplies			
52161	Postage			
52175	Office Equip, Furn-Non Capital			
52190	Materials & Supplies			
52210	Uniforms			\$ 5,000
Contract Services				
52220	Memberships			\$ 3,000
52270	Contract Services			
	Total Operating Expenses	\$ 37,999	\$ 248,750	\$ 23,116

TOTAL PROGRAM EXPENSES	\$ 254,062	\$ 248,750	\$ 23,116
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89100	INDIRECT COST - 21.13%	\$ 53,683	\$ 52,561	\$ 4,884
Capital Outlay/IDC Pass-through				
69000	CO-Equipment		\$ 2,785,708	
	Total Pass Thru Expenses	\$ -	\$ 2,785,708	\$ -
	Total 2026 Expenses	\$ 307,745	\$ 3,087,019	\$ 28,000

FY 2026	Department of Business	Agriculture	Agriculture	Construction	LINE ITEM TOTAL
	Funding Source	Revenue	GAM	GAM	
	Grant or Award	Program income	GAM26	GAM26	

Carryover Revenue from Prior Year	\$ 815,926			\$ 815,926
2026 Revenue	\$ 600,000	\$ 411,453	\$ 179,102	\$ 4,613,319
Total	\$ 1,415,926	\$ 411,453	\$ 179,102	\$ 5,429,245

Personnel Expenses					
51000	Salaries	\$ 223,988	\$ 169,282	\$ 60,019	\$ 618,682
51010 51020 51030 51040	Fringe	\$ 30,191	\$ 25,003	\$ 8,865	\$ 84,038
51070	Health Insurance	\$ 31,872	\$ 43,200	\$ 14,400	\$ 115,200
51050	401K Plan	\$ 6,720	\$ 5,078	\$ 1,801	\$ 18,560
	Total Personnel Expenses	\$ 292,771	\$ 242,563	\$ 85,085	\$ 836,481

Operating Expenses					
Employee Expenses					
52000	Travel				\$ 10,144
52010	Training				\$ 84,521
52020	Mileage				\$ 500
Utilities/Reoccurring Expenses					
52040	Utilities	\$ 5,000			\$ 5,000
52075	Cell Phone				\$ 500
52080	Internet	\$ -			\$ 2,000
52230	Repairs & Maintenance	\$ 75,000			\$ 125,000
52240	Insurance				\$ 25,000
52350	Lease Expense				\$ 120,000
52355	Copier (Lease) Expense				\$ 4,200
Supplies					
52090	Food & Drink				\$ 5,000
52100	Fuel and Oil	\$ 40,000			\$ 40,000
52150	Medical Supplies		\$ 53,357		\$ 53,357
52161	Postage		\$ 500		\$ 500
52175	Office Equip, Furn-Non Capital			\$ 62,775	\$ 62,775
52190	Materials & Supplies	\$ 375,350			\$ 375,350
52210	Uniforms				\$ 5,000
Contract Services					
52220	Memberships				\$ 3,000
52270	Contract Services	\$ 71,741	\$ 43,259		\$ 115,000
	Total Operating Expenses	\$ 567,091	\$ 97,116	\$ 62,775	\$ 1,036,846

TOTAL PROGRAM EXPENSES	\$ 859,862	\$ 339,679	\$ 147,859	\$ 1,873,327
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89100	INDIRECT COST - 21.13%	\$ 181,689	\$ 71,774	\$ 31,243	\$ 395,834
Capital Outlay/IDC Pass-through					
69000	CO-Equipment				\$ 2,785,708
	Total Pass Thru Expenses	\$ -	\$ -	\$ -	\$ 2,785,708
	Total 2026 Expenses	\$ 1,041,551	\$ 411,453	\$ 179,102	\$ 5,054,870

Department of Business
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	Administration		Agriculture Revenue		Agriculture GAM		Construction GAM		TOTAL	
		GAM				Program income		GAM		GAM					
		%	AMOUNT			%	AMOUNT	%	AMOUNT	%	AMOUNT				
Acting Executive Director	\$ 40.00	FROM	TO	2080	\$ 83,200.00	68%	\$ 56,576.00	32%	\$ 26,624.00	0%	\$ -	0%	\$ -	100%	\$ 83,200.00
Project Manager	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 62,400.00
Executive Assistant	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00
Agriculture Director	\$ 50.00	1/1/2026	12/31/2026	2080	\$ 104,000.00	0%	\$ -	100%	\$ 104,000.00	0%	\$ -	0%	\$ -	100%	\$ 104,000.00
Agriculture Manager	\$ 24.25	1/1/2026	12/31/2026	2080	\$ 50,440.00	0%	\$ -	100%	\$ 50,440.00	0%	\$ -	0%	\$ -	100%	\$ 50,440.00
AG Equipment Operator II	\$ 17.50	1/1/2026	12/31/2026	2080	\$ 36,400.00	0%	\$ -	100%	\$ 36,400.00	0%	\$ -	0%	\$ -	100%	\$ 36,400.00
Farm Laborer I	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00
Farm Laborer I	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00
Farm Laborer I	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00
Equipment Operator I	\$ 21.03	1/1/2026	12/31/2026	2080	\$ 43,742.40	0%	\$ -	0%	\$ -	50%	\$ 21,871.20	50%	\$ 21,871.20	100%	\$ 43,742.40
Equipment Operator II	\$ 17.50	1/1/2026	12/31/2026	2080	\$ 36,400.00	0%	\$ -	0%	\$ -	50%	\$ 18,200.00	50%	\$ 18,200.00	100%	\$ 36,400.00
Equipment Operator II	\$ 17.50	1/1/2026	12/31/2026	2080	\$ 36,400.00	0%	\$ -	0%	\$ -	50%	\$ 18,200.00	50%	\$ 18,200.00	100%	\$ 36,400.00
SUBTOTAL BEGINNING SALARY:					\$ 600,662.40		\$ 160,576.00		\$ 217,464.00		\$ 164,351.20		\$ 58,271.20		\$ 600,662.40

COLA INCREASE (EFF. 01/01/26)																
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL
		FROM	TO													
Acting Executive Director	\$ 0.80	1/1/2026	12/31/2026	2080	\$ 1,664.00	68%	\$ 1,131.52	32%	\$ 532.48	0%	\$ -	0%	\$ -	100%	\$ 1,664.00	
Project Manager	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	100%	\$ 1,248.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,248.00	
Executive Assistant	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	
Agriculture Director	\$ 1.00	1/1/2026	12/31/2026	2080	\$ 2,080.00	0%	\$ -	100%	\$ 2,080.00	0%	\$ -	0%	\$ -	100%	\$ 2,080.00	
Agriculture Manager	\$ 0.49	1/1/2026	12/31/2026	2080	\$ 1,008.80	0%	\$ -	100%	\$ 1,008.80	0%	\$ -	0%	\$ -	100%	\$ 1,008.80	
AG Equipment Operator II	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	0%	\$ -	100%	\$ 728.00	0%	\$ -	0%	\$ -	100%	\$ 728.00	
Farm Laborer I	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	100%	\$ 707.20	0%	\$ -	100%	\$ 707.20	
Farm Laborer I	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	100%	\$ 707.20	0%	\$ -	100%	\$ 707.20	
Farm Laborer I	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	100%	\$ 707.20	0%	\$ -	100%	\$ 707.20	
Equipment Operator I	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 874.85	0%	\$ -	0%	\$ -	50%	\$ 437.42	50%	\$ 437.42	100%	\$ 874.85	
Equipment Operator II	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	0%	\$ -	0%	\$ -	50%	\$ 364.00	50%	\$ 364.00	100%	\$ 728.00	
Equipment Operator II	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	0%	\$ -	0%	\$ -	50%	\$ 364.00	50%	\$ 364.00	100%	\$ 728.00	
SUBTOTAL COLA INCREASE AMOUNT:					\$ 12,013.25		\$ 3,211.52		\$ 4,349.28		\$ 3,287.02		\$ 1,165.42		\$ 12,013.25	

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																				TOTAL	
POSITION TITLES		MERIT	DATES		TOTAL HOURS		TOTAL MERIT		%		AMOUNT		%		AMOUNT		%		AMOUNT		
			FROM	TO																	
Acting Executive Director	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	\$	565.76	68%	\$	266.24	0%	\$	-	0%	\$	832.00	100%	\$	832.00
Project Manager	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	\$	624.00	100%	\$	-	0%	\$	-	0%	\$	624.00	100%	\$	624.00
Executive Assistant	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	\$	416.00	100%	\$	-	0%	\$	-	0%	\$	416.00	100%	\$	416.00
Agriculture Director	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	\$	-	0%	\$	1,040.00	0%	\$	-	0%	\$	1,040.00	100%	\$	1,040.00
Agriculture Manager	\$	0.24	1/1/2026	12/31/2026	2080	\$	504.00	\$	-	0%	\$	504.00	0%	\$	-	0%	\$	504.00	100%	\$	504.00
AG Equipment Operator II	\$	0.18	1/1/2026	12/31/2026	2080	\$	364.00	\$	-	0%	\$	364.00	0%	\$	-	0%	\$	364.00	100%	\$	364.00
Farm Laborer I	\$	0.17	1/1/2026	12/31/2026	2080	\$	353.60	\$	-	0%	\$	-	100%	\$	353.60	0%	\$	353.60	100%	\$	353.60
Farm Laborer I	\$	0.17	1/1/2026	12/31/2026	2080	\$	353.60	\$	-	0%	\$	-	100%	\$	353.60	0%	\$	353.60	100%	\$	353.60
Equipment Operator I	\$	0.21	1/1/2026	12/31/2026	2080	\$	437.42	\$	-	0%	\$	-	50%	\$	218.71	50%	\$	437.42	100%	\$	437.42
Equipment Operator II	\$	0.18	1/1/2026	12/31/2026	2080	\$	364.00	\$	-	0%	\$	-	50%	\$	182.00	50%	\$	364.00	100%	\$	364.00
Equipment Operator II	\$	0.18	1/1/2026	12/31/2026	2080	\$	364.00	\$	-	0%	\$	-	50%	\$	182.00	50%	\$	364.00	100%	\$	364.00
SUBTOTAL MERIT INCREASE AMOUNT:						\$	6,006.62	\$	1,605.76		\$	2,174.64		\$	1,643.51		\$	6,006.62		\$	6,006.62
TOTAL SALARY EXPENSES:						\$	618,682	\$	165,393		\$	223,988		\$	169,282		\$	618,682		\$	618,682

Department of Business
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	Administration		Agriculture Revenue		Agriculture GAM		Construction		TOTAL		
						GAM	GAM26	Program income	GAM26	GAM	GAM26	GAM	GAM26			
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Acting Executive Director	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	68%	\$ 7,039.41	32%	\$ 3,312.66	0%	\$ -	0%	\$ -	100%	\$ 10,352.08	
Project Manager	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	100%	\$ 7,764.06	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 7,764.06	
Executive Assistant	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	100%	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,176.04	
Agriculture Director	\$ 104,000.00	\$ 2,080.00	\$ 1,040.00	\$ 107,120.00	\$ 12,940.10	0%	\$ -	100%	\$ 12,940.10	0%	\$ -	0%	\$ -	100%	\$ 12,940.10	
Agriculture Manager	\$ 50,440.00	\$ 1,008.80	\$ 504.40	\$ 51,953.20	\$ 8,400.83	0%	\$ -	100%	\$ 8,400.83	0%	\$ -	0%	\$ -	100%	\$ 8,400.83	
AG Equipment Operator II	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 5,537.57	0%	\$ -	100%	\$ 5,537.57	0%	\$ -	0%	\$ -	100%	\$ 5,537.57	
Farm Laborer I	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 5,379.35	0%	\$ -	0%	\$ -	100%	\$ 5,379.35	0%	\$ -	100%	\$ 5,379.35	
Farm Laborer I	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 5,379.35	0%	\$ -	0%	\$ -	100%	\$ 5,379.35	0%	\$ -	100%	\$ 5,379.35	
Farm Laborer I	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 5,379.35	0%	\$ -	0%	\$ -	100%	\$ 5,379.35	0%	\$ -	100%	\$ 5,379.35	
Equipment Operator I	\$ 43,742.40	\$ 874.85	\$ 437.42	\$ 45,054.67	\$ 6,654.58	0%	\$ -	0%	\$ -	50%	\$ 3,327.29	50%	\$ 3,327.29	100%	\$ 6,654.58	
Equipment Operator II	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 5,537.57	0%	\$ -	0%	\$ -	50%	\$ 2,768.78	50%	\$ 2,768.78	100%	\$ 5,537.57	
Equipment Operator II	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 5,537.57	0%	\$ -	0%	\$ -	50%	\$ 2,768.78	50%	\$ 2,768.78	100%	\$ 5,537.57	
TOTAL FRINGE BENEFITS EXPENSE:						\$	19,980	\$	30,191	\$	25,003	\$	8,865	\$	84,038.44	

HEALTH INSURANCE BREAKDOWN															TOTAL	
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
		FROM	TO													
Acting Executive Director	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	68%	\$ 6,528.00	32%	\$ 3,072.00	0%	\$ -	0%	\$ -	\$ 9,600.00		
Project Manager	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	\$ 9,600.00		
Executive Assistant	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	\$ 9,600.00		
Agriculture Director	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	\$ 9,600.00		
Agriculture Manager	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	\$ 9,600.00		
AG Equipment Operator II	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	\$ 9,600.00		
Farm Laborer I	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	\$ 9,600.00		
Farm Laborer I	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	\$ 9,600.00		
Farm Laborer I	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	\$ 9,600.00		
Equipment Operator I	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	50%	\$ 4,800.00	50%	\$ 4,800.00	\$ 9,600.00		
Equipment Operator II	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	50%	\$ 4,800.00	50%	\$ 4,800.00	\$ 9,600.00		
Equipment Operator II	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	50%	\$ 4,800.00	50%	\$ 4,800.00	\$ 9,600.00		
TOTAL HEALTH INSURANCE:					\$ 1,660,800		\$ 25,728	\$	31,872	\$	43,200	\$	14,400	\$ 115,200		

PENSION PLAN BREAKDOWN																	TOTAL
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	%		AMOUNT		%		AMOUNT		%		AMOUNT	
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT				
Acting Executive Director	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 2,570.88	68%	\$ 1,748.20	32%	\$ 822.68	0%	\$ -	0%	\$ -	100%	\$ 2,570.88		
Project Manager	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 1,928.16	100%	\$ 1,928.16	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,928.16		
Executive Assistant	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	100%	\$ 1,285.44	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,285.44		
Agriculture Director	\$ 104,000.00	\$ 2,080.00	\$ 1,040.00	\$ 107,120.00	\$ 3,213.60	0%	\$ -	100%	\$ 3,213.60	0%	\$ -	0%	\$ -	100%	\$ 3,213.60		
Agriculture Manager	\$ 50,440.00	\$ 1,008.80	\$ 504.40	\$ 51,953.20	\$ 1,558.60	0%	\$ -	100%	\$ 1,558.60	0%	\$ -	0%	\$ -	100%	\$ 1,558.60		
AG Equipment Operator II	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 1,124.76	0%	\$ -	100%	\$ 1,124.76	0%	\$ -	0%	\$ -	100%	\$ 1,124.76		
Farm Laborer I	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 1,092.62	0%	\$ -	0%	\$ -	100%	\$ 1,092.62	0%	\$ -	100%	\$ 1,092.62		
Farm Laborer I	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 1,092.62	0%	\$ -	0%	\$ -	100%	\$ 1,092.62	0%	\$ -	100%	\$ 1,092.62		
Farm Laborer I	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 1,092.62	0%	\$ -	0%	\$ -	100%	\$ 1,092.62	0%	\$ -	100%	\$ 1,092.62		
Equipment Operator I	\$ 43,742.40	\$ 874.85	\$ 437.42	\$ 45,054.67	\$ 1,351.64	0%	\$ -	0%	\$ -	50%	\$ 675.82	50%	\$ 675.82	100%	\$ 1,351.64		
Equipment Operator II	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 1,124.76	0%	\$ -	0%	\$ -	50%	\$ 562.38	50%	\$ 562.38	100%	\$ 1,124.76		
Equipment Operator II	\$ 36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 1,124.76	0%	\$ -	0%	\$ -	50%	\$ 562.38	50%	\$ 562.38	100%	\$ 1,124.76		
TOTAL PENSION PLAN EXPENSE:						\$ 18,560.47	\$ 4,962	\$ 6,720	\$ 5,078	\$ 1,801	\$ 18,560.47						

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 2,382,081			\$ 216,063	\$ 292,771			\$ 242,563	\$ 85,085			\$ 836,481
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FY 2026	Department of Education		Administration	Administration	Academic Excellence	CATV	CATV
	Funding Source		GAM	DOI	GAM	GAM	REV
	Grant or Award		GAM26	New Grant	GAM26	GAM26	CATVPI
REVENUE			\$ 481,693	\$ 160,000	\$ 524,425	\$ 622,869	\$ 15,000
Personnel Expenses							
51000	Salaries	\$ 284,554	\$ 39,270	\$ 296,123	\$ 323,331	\$ -	
51010 51020 51030 51040	Fringe	\$ 34,374	\$ 4,744	\$ 35,772	\$ 38,816	\$ -	
51070	Health Insurance	\$ 43,200	\$ 4,800	\$ 57,600	\$ 48,000	\$ -	
51050	401K Plan	\$ 12,066	\$ 2,356	\$ 3,085	\$ 4,090	\$ -	
Total Personnel Expenses		\$ 374,194	\$ 51,170	\$ 392,579	\$ 414,237	\$ -	
Operating Expenses							
Employee Expenses							
52000	Travel	\$ 6,000	\$ 10,000	\$ 8,500	\$ 10,000		
52010	Training	\$ 1,000	\$ 2,000	\$ 1,000	\$ 4,000		
52015	Staff Development/Meeting	\$ -	\$ -				
52020	Mileage	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000		
Utilities/Reoccurring Expenses							
52075	Cell Phone						
52230	Repairs & Maintenance				\$ 7,000		
52350	Lease Expense	\$ 2,000		\$ 15,000			
52355	Copier (Lease) Expense	\$ 4,000					
Supplies							
52090	Food & Drink		\$ 10,000				
52100	Fuel and Oil						
52110	Janitorial Supplies						
52120	Ground Maintenance Supplies						
52130	Kitchen Supplies						
52150	Medical Supplies						
52160	Office Supplies		\$ 1,470				
52161	Postage	\$ 772					
52162	Printing	\$ 500	\$ 149				
52170	Computers, software, supplies	\$ 300	\$ 1,000		\$ 26,000		
52175	Office Equip, Furn-Non Capital				\$ 13,000		
52180	Education Materials & Supplies		\$ 1,000				
52190	Materials & Supplies						
52200	Non-Capital Outlay Equipment						
52210	Uniforms						
Contract Services							
52220	Memberships	\$ 400		\$ 2,000	\$ 3,000		
52260	Contract Labor						
52270	Contract Services	\$ 7,000	\$ 54,000		\$ 35,979		
52280	Rewards	\$ 500					
52300	Fees/License/Background Check		\$ 300				
Program Unique Expense							
52030	Program Unique						
52035	Outreach Event Expense						
52306	Stipend						
Total Operating Expenses		\$ 23,472	\$ 80,919	\$ 27,000	\$ 99,979	\$ -	
TOTAL PROGRAM EXPENSES		\$ 397,666	\$ 132,089	\$ 419,579	\$ 514,215	\$ -	
89100	INDIRECT COST - 21.13%	\$ 84,027	\$ 27,910	\$ 88,657	\$ 108,654	\$ -	
Direct Assistance/IDC Pass-through							
52330	Allowance to Participant/Student			\$ 16,189			
52335	Grants to Students						
Capital Outlay/IDC Pass-through							
69000	CO-Equipment					\$ 15,000	
Total Pass Thru Expenses		\$ -	\$ -	\$ 16,189	\$ -	\$ 15,000	
Total 2026 Expenses		\$ 481,693	\$ 160,000	\$ 524,425	\$ 622,869	\$ 15,000	

FY 2026	Department of Education		Child Care	Child Care	Child Care	Child Care	Child Care
	Funding Source		HHS	HHS	OKL	REV	TAX
	Grant or Award		CCDD25	CCDF25	CCD - CACFP	CCDPI	ST26
REVENUE			\$ 1,672,000	\$ 339,851	\$ 41,000	\$ 385,200	\$ 32,108
Personnel Expenses							
51000	Salaries		\$ 651,311	\$ 134,564	\$ -	\$ 201,386	\$ -
51010 51020 51030 51040	Fringe		\$ 84,858	\$ 16,700	\$ -	\$ 25,999	\$ -
51070	Health Insurance		\$ 172,800	\$ 19,200	\$ -	\$ 57,600	\$ -
51050	401K Plan		\$ 11,569	\$ 6,467	\$ -	\$ -	\$ -
Total Personnel Expenses			\$ 920,538	\$ 176,931	\$ -	\$ 284,984	\$ -
Operating Expenses							
Employee Expenses							
52000	Travel		\$ 5,000				
52010	Training		\$ 2,000				
52015	Staff Development/Meeting		\$ 1,500				
52020	Mileage		\$ 2,000				
Utilities/Reoccurring Expenses							
52075	Cell Phone		\$ 4,000				
52230	Repairs & Maintenance		\$ 20,000				
52350	Lease Expense						
52355	Copier (Lease) Expense						
Supplies							
52090	Food & Drink		\$ 30,000	\$ 10,000	\$ 41,000		
52100	Fuel and Oil						
52110	Janitorial Supplies		\$ 17,000	\$ 15,000		\$ 20,000	
52120	Ground Maintenance Supplies		\$ 8,000			\$ 21,517	
52130	Kitchen Supplies		\$ 1,500				
52150	Medical Supplies		\$ 1,500				
52160	Office Supplies		\$ 11,000				\$ 5,000
52161	Postage		\$ 700				
52162	Printing						
52170	Computers, software, supplies		\$ 1,000				\$ 5,000
52175	Office Equip, Furn-Non Capital						
52180	Education Materials & Supplies		\$ 121,436	\$ 25,000			\$ 10,307
52190	Materials & Supplies		\$ 50,000	\$ 10,000		\$ 25,000	\$ 5,000
52200	Non-Capital Outlay Equipment					\$ 15,000	
52210	Uniforms		\$ 5,000	\$ 1,248		\$ 5,000	
Contract Services							
52220	Memberships		\$ 3,000			\$ 13,699	
52260	Contract Labor						
52270	Contract Services		\$ 3,000				
52280	Rewards		\$ 8,000				
52300	Fees/License/Background Check		\$ 5,000				
Program Unique Expense							
52030	Program Unique		\$ 6,000	\$ 1,000			\$ 1,200
52035	Outreach Event Expense						
52306	Stipend		\$ 6,000				
Total Operating Expenses			\$ 312,636	\$ 62,248	\$ 41,000	\$ 100,216	\$ 26,507
TOTAL PROGRAM EXPENSES			\$ 1,233,174	\$ 239,179	\$ 41,000	\$ 385,200	\$ 26,507
89100	INDIRECT COST - 21.13%		\$ 30,000	\$ -	\$ -	\$ -	\$ 5,601
Direct Assistance/IDC Pass-through							
52330	Allowance to Participant/Student		\$ 408,826	\$ 100,672			
52335	Grants to Students						
Capital Outlay/IDC Pass-through							
69000	CO-Equipment						
Total Pass Thru Expenses			\$ 408,826	\$ 100,672	\$ -	\$ -	\$ -
Total 2026 Expenses			\$ 1,672,000	\$ 339,851	\$ 41,000	\$ 385,200	\$ 32,108

FY 2026	Department of Education		Head Start	Head Start	Head Start	Head Start	Head Start
	Funding Source		GAM	GAM - Match	HHS	TAX	OKL
	Grant or Award		GAM26	HDS26	HDS26	ST26	HDS - CACFP
REVENUE			\$ 443,170	\$ 319,043	\$ 1,595,217	\$ 43,691	\$ 40,000
Personnel Expenses							
51000	Salaries	\$ 249,307	\$ 178,244	\$ 1,023,428	\$ -	\$ -	
51010 51020 51030 51040	Fringe	\$ 32,186	\$ 23,011	\$ 131,716	\$ -	\$ -	
51070	Health Insurance	\$ 81,600	\$ 58,080	\$ 273,120	\$ -	\$ -	
51050	401K Plan	\$ 2,623	\$ 1,796	\$ 12,368	\$ -	\$ -	
Total Personnel Expenses		\$ 365,716	\$ 261,131	\$ 1,440,632	\$ -	\$ -	
Operating Expenses							
Employee Expenses							
52000	Travel			\$ 17,024			
52010	Training			\$ 12,000			
52015	Staff Development/Meeting						
52020	Mileage						
Utilities/Reoccurring Expenses							
52075	Cell Phone						
52230	Repairs & Maintenance			\$ 20,000			
52350	Lease Expense			\$ 20,000			
52355	Copier (Lease) Expense			\$ 5,000			
Supplies							
52090	Food & Drink	\$ 147	\$ 2,258			\$ 40,000	
52100	Fuel and Oil			\$ 18,000			
52110	Janitorial Supplies			\$ 6,000			
52120	Ground Maintenance Supplies						
52130	Kitchen Supplies			\$ 6,000			
52150	Medical Supplies			\$ 6,000			
52160	Office Supplies						
52161	Postage						
52162	Printing						
52170	Computers, software, supplies						
52175	Office Equip, Furn-Non Capital						
52180	Education Materials & Supplies			\$ 15,000			
52190	Materials & Supplies				\$ 26,070		
52200	Non-Capital Outlay Equipment						
52210	Uniforms			\$ 1,200			
Contract Services							
52220	Memberships			\$ 1,700			
52260	Contract Labor						
52270	Contract Services				\$ 10,000		
52280	Rewards						
52300	Fees/License/Background Check			\$ 13,000			
Program Unique Expense							
52030	Program Unique			\$ 9,161			
52035	Outreach Event Expense						
52306	Stipend			\$ 4,500			
Total Operating Expenses		\$ 147	\$ 2,258	\$ 154,585	\$ 36,070	\$ 40,000	
TOTAL PROGRAM EXPENSES		\$ 365,863	\$ 263,389	\$ 1,595,217	\$ 36,070	\$ 40,000	
89100	INDIRECT COST - 21.13%	\$ 77,307	\$ 55,654	\$ -	\$ 7,621	\$ -	
Direct Assistance/IDC Pass-through							
52330	Allowance to Participant/Student						
52335	Grants to Students						
Capital Outlay/IDC Pass-through							
69000	CO-Equipment						
Total Pass Thru Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	
Total 2026 Expenses		\$ 443,170	\$ 319,043	\$ 1,595,217	\$ 43,691	\$ 40,000	

FY 2026	Department of Education		Higher Education	Higher Education	Johnson O'Malley	Johnson O'Malley	Johnson O'Malley
	Funding Source		GAM	BIA	GAM	BIA	TAX
	Grant or Award		GAM26	HIE47	GAM26	JOM48	ST26
REVENUE			\$ 713,700	\$ 409,092	\$ 241,232	\$ 163,465	\$ 21,500
Personnel Expenses							
51000	Salaries		\$ 233,522	\$ 72,842	\$ 59,355	\$ 92,547	\$ -
51010 51020 51030 51040	Fringe		\$ 28,209	\$ 8,799	\$ 7,170	\$ 11,180	\$ -
51070	Health Insurance		\$ 43,200	\$ 14,400	\$ 13,440	\$ 15,360	\$ -
51050	401K Plan		\$ 3,738	\$ 1,489	\$ 1,379	\$ 1,747	\$ -
Total Personnel Expenses			\$ 308,669	\$ 97,530	\$ 81,344	\$ 120,834	\$ -
Operating Expenses							
Employee Expenses							
52000	Travel		\$ 4,000	\$ 4,000			
52010	Training		\$ 4,000	\$ 4,000			
52015	Staff Development/Meeting						
52020	Mileage		\$ 2,000	\$ 2,000	\$ 500		
Utilities/Reoccurring Expenses							
52075	Cell Phone		\$ 3,500				
52230	Repairs & Maintenance						
52350	Lease Expense				\$ 1,000		\$ 2,800
52355	Copier (Lease) Expense				\$ 1,724		
Supplies							
52090	Food & Drink				\$ 1,500		
52100	Fuel and Oil						
52110	Janitorial Supplies						
52120	Ground Maintenance Supplies						
52130	Kitchen Supplies						
52150	Medical Supplies						
52160	Office Supplies			\$ 3,000			\$ 1,000
52161	Postage				\$ -		
52162	Printing	\$ 1,500					
52170	Computers, software, supplies	\$ 12,000					
52175	Office Equip, Furn-Non Capital	\$ 2,000					
52180	Education Materials & Supplies	\$ 2,000					
52190	Materials & Supplies	\$ 1,000					
52200	Non-Capital Outlay Equipment						
52210	Uniforms	\$ 1,000					
Contract Services							
52220	Memberships	\$ 2,000					
52260	Contract Labor				\$ 1,920		
52270	Contract Services						
52280	Rewards						\$ 1,000
52300	Fees/License/Background Check			\$ 4,000			
Program Unique Expense							
52030	Program Unique						
52035	Outreach Event Expense	\$ 18,000	\$ 2,000				
52306	Stipend						
Total Operating Expenses			\$ 53,000	\$ 15,000	\$ 8,724	\$ 1,920	\$ 4,800
TOTAL PROGRAM EXPENSES			\$ 361,669	\$ 112,530	\$ 90,068	\$ 122,754	\$ 4,800
89100	INDIRECT COST - 21.13%		\$ 76,421	\$ 23,778	\$ 19,031	\$ 25,938	\$ 1,014
Direct Assistance/IDC Pass-through							
52330	Allowance to Participant/Student	\$ 75,610	\$ 112,785	\$ 132,132	\$ 14,774	\$ 15,686	
52335	Grants to Students	\$ 200,000	\$ 160,000				
Capital Outlay/IDC Pass-through							
69000	CO-Equipment						
Total Pass Thru Expenses			\$ 275,610	\$ 272,785	\$ 132,132	\$ 14,774	\$ 15,686
Total 2026 Expenses			\$ 713,700	\$ 409,092	\$ 241,232	\$ 163,465	\$ 21,500

FY 2026	Department of Education	School Clothing	School Clothing	Youth Council	LINE ITEM TOTAL
	Funding Source	GAM	TAX	GAM	
	Grant or Award	GAM26		GAM26	

REVENUE	\$ 474,974	\$ 635,000	\$ 318,084	\$ 9,692,315
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Personnel Expenses					
51000	Salaries	\$ 83,554	\$ -	\$ 41,477	\$ 3,964,813
51010 51020 51030 51040	Fringe	\$ 10,093	\$ -	\$ 5,010	\$ 498,637
51070	Health Insurance	\$ 19,200	\$ -	\$ 9,600	\$ 931,200
51050	401K Plan	\$ 1,285	\$ -	\$ -	\$ 66,060
	Total Personnel Expenses	\$ 114,132	\$ -	\$ 56,087	\$ 5,460,710

Operating Expenses					
Employee Expenses					
52000	Travel			\$ 6,000	\$ 70,524
52010	Training			\$ 10,000	\$ 40,000
52015	Staff Development/Meeting				\$ 1,500
52020	Mileage	\$ 500		\$ -	\$ 10,500
Utilities/Reoccurring Expenses					
52075	Cell Phone				\$ 7,500
52230	Repairs & Maintenance				\$ 47,000
52350	Lease Expense				\$ 40,800
52355	Copier (Lease) Expense				\$ 10,724
Supplies					
52090	Food & Drink				\$ 134,905
52100	Fuel and Oil				\$ 18,000
52110	Janitorial Supplies				\$ 58,000
52120	Ground Maintenance Supplies				\$ 29,517
52130	Kitchen Supplies				\$ 7,500
52150	Medical Supplies				\$ 7,500
52160	Office Supplies				\$ 21,470
52161	Postage				\$ 1,472
52162	Printing				\$ 2,149
52170	Computers, software, supplies	\$ 120		\$ 1,000	\$ 46,420
52175	Office Equip, Furn-Non Capital	\$ 5,000			\$ 20,000
52180	Education Materials & Supplies				\$ 174,743
52190	Materials & Supplies				\$ 117,070
52200	Non-Capital Outlay Equipment				\$ 15,000
52210	Uniforms				\$ 13,448
Contract Services					
52220	Memberships			\$ 100	\$ 25,899
52260	Contract Labor				\$ 1,920
52270	Contract Services	\$ 20,000		\$ 20,000	\$ 149,979
52280	Rewards				\$ 9,500
52300	Fees/License/Background Check				\$ 22,300
Program Unique Expense					
52030	Program Unique				\$ 17,361
52035	Outreach Event Expense	\$ 5,000			\$ 25,000
52306	Stipend				\$ 10,500
	Total Operating Expenses	\$ 30,620	\$ -	\$ 37,100	\$ 1,158,200

TOTAL PROGRAM EXPENSES	\$ 144,752	\$ -	\$ 93,187	\$ 6,618,910
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89100	INDIRECT COST - 21.13%	\$ 30,586	\$ -	\$ 19,690	\$ 681,890
Direct Assistance/IDC Pass-through					
52330	Allowance to Participant/Student	\$ 299,636	\$ 635,000	\$ 205,206	\$ 2,016,516
52335	Grants to Students				\$ 360,000
Capital Outlay/IDC Pass-through					
69000	CO-Equipment				\$ 15,000
	Total Pass Thru Expenses	\$ 299,636	\$ 635,000	\$ 205,206	\$ 2,391,516
	Total 2026 Expenses	\$ 474,974	\$ 635,000	\$ 318,084	\$ 9,692,316

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																						
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	Administration				Administration				Academic Excellence				CATV				
		FROM	TO			GAM		DOI		GAM		GAM		GAM		GAM						
						AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%							
																GAM26		New Grant		GAM26		GAM26
Executive Director of Education	\$ 52.61	1/1/2026	12/31/2026	2080	\$ 109,428.80	100%	\$ 109,428.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -					
Executive Assistant	\$ 27.86	1/1/2026	12/31/2026	2080	\$ 57,948.80	100%	\$ 57,948.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -					
Federal Programs Admin	\$ 36.66	1/1/2026	12/31/2026	2080	\$ 76,252.80	50%	\$ 38,126.40	50%	\$ 38,126.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -					
Communications Specialist	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -					
Executive Secretary	\$ 16.02	1/1/2026	12/31/2026	2080	\$ 33,321.60	100%	\$ 33,321.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -					
Director	\$ 32.00	1/1/2026	12/31/2026	2080	\$ 66,560.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 66,560.00	0%	\$ -	0%	\$ -					
School Social Worker	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	0%	\$ -					
Student Advisor	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -					
Student Advisor	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -					
Sr. Student Advisor	\$ 22.22	1/1/2026	12/31/2026	2080	\$ 46,217.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 46,217.60	0%	\$ -	0%	\$ -					
Director	\$ 38.64	1/1/2026	12/31/2026	2080	\$ 80,371.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 80,371.20	0%	\$ -					
Sr. Producer	\$ 37.28	1/1/2026	12/31/2026	2080	\$ 77,542.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 77,542.40	0%	\$ -					
Office Manager Master Controller Operator	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 52,000.00	0%	\$ -					
Language Video Producer	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 52,000.00	0%	\$ -					
Live Streaming Producer	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 52,000.00	0%	\$ -					
SUBTOTAL BEGINNING SALARY:					\$ 3,847,236.00		\$ 276,265.60		\$ 38,126.40		\$ 287,497.60		\$ 313,913.60									

COLA INCREASE (EFF. 01/01/26)																	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
		FROM	TO														
Executive Director of Education	\$	1.05	1/1/2026	12/31/2026	2080	\$	2,188.58	100%	\$	2,188.58	0%	\$	-	0%	\$	-	
Executive Assistant	\$	0.56	1/1/2026	12/31/2026	2080	\$	1,158.98	100%	\$	1,158.98	0%	\$	-	0%	\$	-	
Federal Programs Admin	\$	0.73	1/1/2026	12/31/2026	2080	\$	1,525.06	50%	\$	762.53	50%	\$	762.53	0%	\$	-	
Communications Specialist	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	100%	\$	748.80	0%	\$	-	0%	\$	-	
Executive Secretary	\$	0.32	1/1/2026	12/31/2026	2080	\$	666.43	100%	\$	666.43	0%	\$	-	0%	\$	-	
Director	\$	0.64	1/1/2026	12/31/2026	2080	\$	1,331.20	0%	\$	-	0%	\$	-	100%	\$	1,331.20	
School Social Worker	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	0%	\$	-	0%	\$	-	100%	\$	1,248.00	
Student Advisor	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	100%	\$	748.80	
Student Advisor	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	100%	\$	748.80	
Student Advisor	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	100%	\$	748.80	
Sr. Student Advisor	\$	0.44	1/1/2026	12/31/2026	2080	\$	924.35	0%	\$	-	0%	\$	-	100%	\$	924.35	
Director	\$	0.77	1/1/2026	12/31/2026	2080	\$	1,607.42	0%	\$	-	0%	\$	-	100%	\$	1,607.42	
Sr. Producer	\$	0.75	1/1/2026	12/31/2026	2080	\$	1,550.85	0%	\$	-	0%	\$	-	100%	\$	1,550.85	
Office Manager Master Controller Operator	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	0%	\$	-	100%	\$	1,040.00	
Language Video Producer	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	0%	\$	-	100%	\$	1,040.00	
Live Streaming Producer	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	0%	\$	-	100%	\$	1,040.00	
SUBTOTAL COLA INCREASE AMOUNT:					\$	76,944.72		\$	5,525.31		\$	762.53		\$	5,749.95	\$	6,278.27

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																					
POSITION TITLES		MERIT		DATES		TOTAL HOURS		TOTAL MERIT		%		AMOUNT		%		AMOUNT		%		AMOUNT	
				FROM	TO																
Executive Director of Education		\$	0.53	1/1/2026	12/31/2026		2080	\$	1,094.29	100%	\$	1,094.29	0%	\$	-	0%	\$	-	0%	\$	-
Executive Assistant		\$	0.28	1/1/2026	12/31/2026		2080	\$	579.49	100%	\$	579.49	0%	\$	-	0%	\$	-	0%	\$	-

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26													CATV			
Administration						Administration		Academic Excellence		CATV						
GAM						DOI		GAM		GAM						
						GAM26		New Grant		GAM26		GAM26				
Federal Programs Admin	\$	0.37	1/1/2026	12/31/2026	2080	\$	381.26	50%	\$	381.26	0%	\$	-	0%	\$	-
Communications Specialist	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	100%	\$	-	0%	\$	-	0%	\$	-
Executive Secretary	\$	0.16	1/1/2026	12/31/2026	2080	\$	333.22	100%	\$	-	0%	\$	-	0%	\$	-
Director	\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	0%	\$	-	100%	\$	665.60	0%	\$	-
School Social Worker	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	100%	\$	624.00	0%	\$	-
Student Advisor	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	-
Student Advisor	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	-
Student Advisor	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	-
Sr. Student Advisor	\$	0.22	1/1/2026	12/31/2026	2080	\$	462.18	0%	\$	-	100%	\$	462.18	0%	\$	-
Director	\$	0.39	1/1/2026	12/31/2026	2080	\$	803.71	0%	\$	-	0%	\$	-	100%	\$	803.71
Sr. Producer	\$	0.37	1/1/2026	12/31/2026	2080	\$	775.42	0%	\$	-	0%	\$	-	100%	\$	775.42
Office Manager Master Controller Operator	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	0%	\$	-	100%	\$	520.00
Language Video Producer	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	0%	\$	-	100%	\$	520.00
Live Streaming Producer	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	0%	\$	-	100%	\$	520.00
SUBTOTAL MERIT INCREASE AMOUNT:						\$	40,632.59		\$	381.26		\$	2,874.98		\$	3,139.14
TOTAL SALARY EXPENSES:						\$	3,964,813		\$	39,270		\$	296,123		\$	323,331
						\$	284,554		\$	2,762.66		\$	2,874.98		\$	3,139.14
						\$	284,554		\$	39,270		\$	296,123		\$	323,331

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)													
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR								
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director of Education	\$ 109,428.80	\$ 2,188.58	\$ 1,094.29	\$ 112,711.66	\$ 13,615.57	100%	\$ 13,615.57	0%	\$ -	0%	\$ -	0%	\$ -
Executive Assistant	\$ 57,948.80	\$ 1,158.98	\$ 579.49	\$ 59,687.26	\$ 7,210.22	100%	\$ 7,210.22	0%	\$ -	0%	\$ -	0%	\$ -
Federal Programs Admin	\$ 76,252.80	\$ 1,525.06	\$ 762.53	\$ 78,540.38	\$ 9,487.68	50%	\$ 4,743.84	50%	\$ 4,743.84	0%	\$ -	0%	\$ -
Communications Specialist	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	100%	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -
Executive Secretary	\$ 33,321.60	\$ 666.43	\$ 333.22	\$ 34,321.25	\$ 4,146.01	100%	\$ 4,146.01	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ 8,281.66	0%	\$ -	0%	\$ -	100%	\$ 8,281.66	0%	\$ -
School Social Worker	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	\$ -	0%	\$ -	100%	\$ 7,764.06	0%	\$ -
Student Advisor	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	0%	\$ -
Student Advisor	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	0%	\$ -
Student Advisor	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	0%	\$ -
Sr. Student Advisor	\$ 46,217.60	\$ 924.35	\$ 462.18	\$ 47,604.13	\$ 5,750.58	0%	\$ -	0%	\$ -	100%	\$ 5,750.58	0%	\$ -
Director	\$ 80,371.20	\$ 1,607.42	\$ 803.71	\$ 82,782.34	\$ 9,925.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,925.60
Sr. Producer	\$ 77,542.40	\$ 1,550.85	\$ 775.42	\$ 79,868.67	\$ 9,576.25	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,576.25
Office Manager Master Controller Operator	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,470.05	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 6,470.05
Language Video Producer	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,421.84	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 6,421.84
Live Streaming Producer	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,421.84	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 6,421.84
TOTAL FRINGE BENEFITS EXPENSE:					\$ 498,636.57		\$ 34,374		\$ 4,744		\$ 35,772		\$ 38,816

HEALTH INSURANCE BREAKDOWN										HEALTH INSURANCE			AMOUNT		
POSITION TITLES		MONTHLY INS. RATE		DATES		# OF MONTHS		AMOUNT		%		AMOUNT		%	
				FROM	TO										
Executive Director of Education	\$800.00			1/1/2026	12/31/2026	12		\$ 9,600.00		100%		\$ 9,600.00		0%	
Executive Assistant	\$800.00			1/1/2026	12/31/2026	12		\$ 9,600.00		100%		\$ 9,600.00		0%	
Federal Programs Admin	\$800.00			1/1/2026	12/31/2026	12		\$ 9,600.00		50%		\$ 4,800.00		0%	
Communications Specialist	\$800.00			1/1/2026	12/31/2026	12		\$ 9,600.00		100%		\$ 9,600.00		0%	

Department of Education

~~2026 BUDGET BOOK PAGE 36~~

PENSION PLAN BREAKDOWN											
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL						
						%	AMOUNT	%	AMOUNT		
Executive Director of Education	\$ 109,428.80	\$ 2,188.58	\$ 1,094.29	\$ 112,711.66	\$ 6,762.70	100%	\$ 6,762.70	0%	\$ -	0%	\$ -
Executive Assistant	\$ 57,948.80	\$ 1,158.98	\$ 579.49	\$ 59,687.26	\$ 1,790.62	100%	\$ 1,790.62	0%	\$ -	0%	\$ -
Federal Programs Admin	\$ 76,252.80	\$ 1,525.06	\$ 762.53	\$ 78,540.38	\$ 4,712.42	50%	\$ 2,356.21	50%	\$ 2,356.21	0%	\$ -
Communications Specialist	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	100%	\$ 1,156.90	0%	\$ -	0%	\$ -
Executive Secretary	\$ 33,321.60	\$ 666.43	\$ 333.22	\$ 34,321.25	\$ -	100%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
School Social Worker	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Student Advisor	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Student Advisor	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 2,313.79	0%	\$ -	0%	\$ -	100%	\$ 2,313.79
Sr. Student Advisor	\$ 46,217.60	\$ 924.35	\$ 462.18	\$ 47,604.13	\$ -	0%	\$ -	0%	\$ -	100%	\$ 771.26
Director	\$ 80,371.20	\$ 1,607.42	\$ 803.71	\$ 82,782.34	\$ 2,483.47	0%	\$ -	0%	\$ -	0%	\$ -
Sr. Producer	\$ 77,542.40	\$ 1,550.85	\$ 775.42	\$ 79,868.67	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Office Manager Master Controller Operator	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 1,606.80	0%	\$ -	0%	\$ -	0%	\$ -
Language Video Producer	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Live Streaming Producer	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL PENSION PLAN EXPENSE:					\$ 66,060.14	\$ 12,066	\$ 2,356	\$ 3,085	\$ 4,090		

Salary Worksheet 8

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Child Care		Child Care		Child Care	
										HHS		HHS		CCDF25	
										CCDD25				CCDPI	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO												
Director	\$ 37.81	1/1/2026	12/31/2026	2080	\$ 78,644.80	0%	\$ -	100%	\$ 78,644.80	0%	\$ -	100%	\$ -	0%	\$ -
Teacher	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 33,280.00	100%	\$ 33,280.00
Master Teacher	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 35,360.00	100%	\$ 35,360.00
Maintenance	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 29,120.00	100%	\$ 29,120.00
Intake Specialist	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	100%	\$ -	0%	\$ -
Center Manager	\$ 24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	100%	\$ 49,920.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Center Manager	\$ 26.00	1/1/2026	12/31/2026	2080	\$ 54,080.00	100%	\$ 54,080.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
L/C teacher	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher add duties	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 35,360.00	100%	\$ 35,360.00
Teacher	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 31,200.00	100%	\$ 31,200.00
Teacher	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 31,200.00	100%	\$ 31,200.00
Teacher	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$ 16.01	1/1/2026	12/31/2026	2080	\$ 33,300.80	100%	\$ 33,300.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
CACFP-float	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
SUBTOTAL BEGINNING SALARY:					\$ 3,847,236.00		\$ 632,340.80		\$ 130,644.80		\$ 195,520.00		\$ 195,520.00		

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Child Care		Child Care	Child Care
										HHS		HHS	REV
										CCDD25		CCDF25	CCDPI
COLA INCREASE (EFF. 01/01/26)													
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO										
Director	\$ 0.76	1/1/2026	12/31/2026	2080	\$ 1,572.90	0%	\$ -	100%	\$ 1,572.90	0%	\$ -	0%	\$ -
Teacher	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 665.60
Master Teachert	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 707.20
Maintenance	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 582.40
Intake Specialist	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	0%	\$ -	100%	\$ 1,040.00	0%	\$ -	0%	\$ -
Center Manager	\$ 0.48	1/1/2026	12/31/2026	2080	\$ 998.40	100%	\$ 998.40	0%	\$ -	0%	\$ -	0%	\$ -
Center Manager	\$ 0.52	1/1/2026	12/31/2026	2080	\$ 1,081.60	100%	\$ 1,081.60	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	100%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	100%	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	100%	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	100%	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -
L/C teacher	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -
Teacher add duties	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 707.20
Teacher	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00
Teacher	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	100%	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 666.02	100%	\$ 666.02	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -
CACFP-float	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -
SUBTOTAL COLA INCREASE AMOUNT:					\$ 76,944.72		\$ 12,646.82		\$ 2,612.90		\$ 3,910.40		

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Child Care		Child Care		Child Care	
										HHS	CCDD25	HHS	CCDF25	REV	CCDPI
MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st															
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO												
Director	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 786.45	0%	\$ -	100%	\$ 786.45	0%	\$ -	100%	\$ -	0%	\$ -
Teacher	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 332.80
Master Teachert	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 353.60
Maintenance	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 291.20
Intake Specialist	\$ 0.25	1/1/2026	12/31/2026	2080	\$ 520.00	0%	\$ -	100%	\$ 520.00	0%	\$ -	100%	\$ -	0%	\$ -
Center Manager	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	100%	\$ 499.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Center Manager	\$ 0.26	1/1/2026	12/31/2026	2080	\$ 540.80	100%	\$ 540.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	100%	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	100%	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	100%	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	100%	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	100%	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	100%	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	100%	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
L/C teacher	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	100%	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher add duties	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	100%	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	100%	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 353.60
Teacher	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00
Teacher	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00
Teacher	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	100%	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	100%	\$ 291.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 333.01	100%	\$ 333.01	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	100%	\$ 291.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	100%	\$ 291.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
CACFP-float	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	100%	\$ 291.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 40,632.59		\$ 6,323.41		\$ 1,306.45		\$ 1,955.20		\$ 134,564		\$ 201,386
TOTAL SALARY EXPENSES:					\$ 3,964,813		\$ 651,311		\$ 134,564		\$ 201,386		\$ 134,564		\$ 201,386

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Child Care		Child Care		Child Care	
										HHS	CCDD25	HHS	CCDF25	REV	CCDPI
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)															
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Director	\$78,644.80	\$ 1,572.90	\$ 786.45	\$ 81,004.14	\$ 9,785.30	0%	\$ -	100%	\$ 9,785.30	0%	\$ -	100%	\$ 9,785.30	0%	\$ -
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,425.34	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,425.34
Master Teachert	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,701.93	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,701.93
Maintenance	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 3,872.17	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 3,872.17
Intake Specialist	\$52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,914.60	0%	\$ -	100%	\$ 6,914.60	0%	\$ -	100%	\$ 6,914.60	0%	\$ -
Center Manager	\$49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,638.01	100%	\$ 6,638.01	100%	\$ 6,638.01	0%	\$ -	0%	\$ -	0%	\$ -
Center Manager	\$54,080.00	\$ 1,081.60	\$ 540.80	\$ 55,702.40	\$ 7,191.18	100%	\$ 7,191.18	100%	\$ 7,191.18	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,701.93	100%	\$ 4,701.93	100%	\$ 4,701.93	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,978.51	100%	\$ 4,978.51	100%	\$ 4,978.51	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,701.93	100%	\$ 4,701.93	100%	\$ 4,701.93	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,425.34	100%	\$ 4,425.34	100%	\$ 4,425.34	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,701.93	100%	\$ 4,701.93	100%	\$ 4,701.93	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,425.34	100%	\$ 4,425.34	100%	\$ 4,425.34	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,425.34	100%	\$ 4,425.34	100%	\$ 4,425.34	0%	\$ -	0%	\$ -	0%	\$ -
L/C teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,701.93	100%	\$ 4,701.93	100%	\$ 4,701.93	0%	\$ -	0%	\$ -	0%	\$ -
Teacher add duties	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,701.93	100%	\$ 4,701.93	100%	\$ 4,701.93	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,148.76	100%	\$ 4,148.76	100%	\$ 4,148.76	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,701.93	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,701.93
Teacher	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,148.76	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,148.76
Teacher	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,148.76	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,148.76
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,425.34	100%	\$ 4,425.34	100%	\$ 4,425.34	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 3,872.17	100%	\$ 3,872.17	100%	\$ 3,872.17	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$33,300.80	\$ 666.02	\$ 333.01	\$ 34,299.82	\$ 4,428.11	100%	\$ 4,428.11	100%	\$ 4,428.11	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,646.01	100%	\$ 4,646.01	100%	\$ 4,646.01	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 3,872.17	100%	\$ 3,872.17	100%	\$ 3,872.17	0%	\$ -	0%	\$ -	0%	\$ -
CACFP-float	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 3,872.17	100%	\$ 3,872.17	100%	\$ 3,872.17	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:					\$ 498,636.57		\$ 84,858		\$ 16,700		\$ 25,999		\$ 25,999		

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Child Care		Child Care		Child Care	
										HHS	CCDD25	HHS	CCDF25	REV	CCDPI
										CCDD25		CCDF25			
HEALTH INSURANCE BREAKDOWN															
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO												
Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Master Teachert	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Maintenance	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Intake Specialist	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Center Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Center Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
L/C teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher add duties	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
CACFP-float	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL HEALTH INSURANCE:					\$ 979,200		\$ 172,800		\$ 19,200		\$ 57,600		\$ 57,600		\$ 57,600

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Child Care		Child Care		Child Care	
										HHS	HHS	HHS	HHS	REV	
										CCDD25	CCDD25	CCDF25	CCDF25	CCDPI	
PENSION PLAN BREAKDOWN															
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL										
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Director	\$78,644.80	\$ 1,572.90	\$ 786.45	\$ 81,004.14	\$ 4,860.25	0%	\$ -	100%	\$ 4,860.25	0%	\$ -	100%	\$ 4,860.25	0%	\$ -
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Master Teachert	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Maintenance	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Intake Specialist	\$52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 1,606.80	0%	\$ -	100%	\$ 1,606.80	0%	\$ -	100%	\$ 1,606.80	0%	\$ -
Center Manager	\$49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 3,085.06	100%	\$ 3,085.06	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Center Manager	\$54,080.00	\$ 1,081.60	\$ 540.80	\$ 55,702.40	\$ 1,671.07	100%	\$ 1,671.07	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 2,185.25	100%	\$ 2,185.25	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
L/C teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher add duties	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 2,185.25	100%	\$ 2,185.25	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Teacher	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 642.72	100%	\$ 642.72	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Master Teacher	\$35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Teacher	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Teacher	\$31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Teacher	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 899.81	100%	\$ 899.81	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook	\$33,300.80	\$ 666.02	\$ 333.01	\$ 34,299.82	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 899.81	100%	\$ 899.81	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Maintenance	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
CACFP-float	\$29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
TOTAL PENSION PLAN EXPENSE:							\$ 66,060.14		\$ 11,569		\$ 6,467		\$ -		\$ -
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:											\$ 920,538		\$ 176,931		\$ 284,984

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Head Start		Head Start		Head Start	
										GAM		GAM - Match		HHS	
										GAM26		HDS26		HDS26	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
		FROM	TO												
Director	\$ 34.00	1/1/2026	12/31/2026	2080	\$ 70,720.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 70,720.00		
Assistant Director	\$ 32.26	1/1/2026	12/31/2026	2080	\$ 67,100.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 67,100.80		
FCP Manager	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 58,240.00		
Education Manager	\$ 26.00	1/1/2026	12/31/2026	2080	\$ 54,080.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 54,080.00		
Administrative Manager	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 47,840.00		
Coach	\$ 25.00	1/1/2026	12/31/2026	1920	\$ 48,000.00	20%	\$ 9,600.00	20%	\$ 9,600.00	10%	\$ 4,800.00	70%	\$ 33,600.00		
Center Supervisor Canton	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	20%	\$ 9,568.00	20%	\$ 9,568.00	15%	\$ 7,176.00	65%	\$ 31,096.00		
FSC Canton	\$ 17.40	1/1/2026	12/31/2026	2080	\$ 36,192.00	20%	\$ 7,238.40	20%	\$ 7,238.40	15%	\$ 5,428.80	65%	\$ 23,524.80		
Teacher 1 Canton	\$ 20.97	1/1/2026	12/31/2026	1720	\$ 36,068.40	20%	\$ 7,213.68	20%	\$ 7,213.68	15%	\$ 5,410.26	65%	\$ 23,444.46		
Teacher 2 Canton	\$ 20.00	1/1/2026	12/31/2026	1720	\$ 34,400.00	20%	\$ 6,880.00	20%	\$ 6,880.00	15%	\$ 5,160.00	65%	\$ 22,360.00		
Teacher Aide 1 Canton	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%	\$ 14,534.00		
Teacher Aide 2 Canton	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%	\$ 14,534.00		
Transportation/Floater Canton	\$ 14.00	1/1/2026	12/31/2026	1720	\$ 24,080.00	20%	\$ 4,816.00	20%	\$ 4,816.00	15%	\$ 3,612.00	65%	\$ 15,652.00		
Transportation/Maintenance Canton	\$ 16.00	1/1/2026	12/31/2026	1720	\$ 27,520.00	20%	\$ 5,504.00	20%	\$ 5,504.00	15%	\$ 4,128.00	65%	\$ 17,888.00		
Cook Canton	\$ 14.00	1/1/2026	12/31/2026	1720	\$ 24,080.00	20%	\$ 4,816.00	20%	\$ 4,816.00	15%	\$ 3,612.00	65%	\$ 15,652.00		
Cook Aide Canton	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%	\$ 14,534.00		
Center Supervisor Clinton	\$ 24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	20%	\$ 9,984.00	20%	\$ 9,984.00	15%	\$ 7,488.00	65%	\$ 32,448.00		
FSC Clinton	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	20%	\$ 6,656.00	20%	\$ 6,656.00	15%	\$ 4,992.00	65%	\$ 21,632.00		
Teacher 1 Clinton	\$ 19.50	1/1/2026	12/31/2026	1720	\$ 33,540.00	20%	\$ 6,708.00	20%	\$ 6,708.00	15%	\$ 5,031.00	65%	\$ 21,801.00		
Teacher 2 Clinton	\$ 19.51	1/1/2026	12/31/2026	1720	\$ 33,557.20	20%	\$ 6,711.44	20%	\$ 6,711.44	15%	\$ 5,033.58	65%	\$ 21,812.18		
Teacher 3 Clinton	\$ 16.00	1/1/2026	12/31/2026	1720	\$ 27,520.00	20%	\$ 5,504.00	20%	\$ 5,504.00	15%	\$ 4,128.00	65%	\$ 17,888.00		
Teacher Aide 1 Clinton	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%	\$ 14,534.00		
Teacher Aide 2 Clinton	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%	\$ 14,534.00		
Teacher Aide 3 Clinton	\$ 14.00	1/1/2026	12/31/2026	1720	\$ 24,080.00	20%	\$ 4,816.00	20%	\$ 4,816.00	15%	\$ 3,612.00	65%	\$ 15,652.00		
Transportation/Floater Clinton	\$ 14.00	1/1/2026	12/31/2026	1720	\$ 24,080.00	20%	\$ 4,816.00	20%	\$ 4,816.00	15%	\$ 3,612.00	65%	\$ 15,652.00		
Transportation/Maintenance Clinton	\$ 15.00	1/1/2026	12/31/2026	1720	\$ 25,800.00	20%	\$ 5,160.00	20%	\$ 5,160.00	15%	\$ 3,870.00	65%	\$ 16,770.00		
Cook Clinton	\$ 14.00	1/1/2026	12/31/2026	1720	\$ 24,080.00	20%	\$ 4,816.00	20%	\$ 4,816.00	15%	\$ 3,612.00	65%	\$ 15,652.00		
Cook Aide Clinton	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%	\$ 14,534.00		
Center Supervisor Concho	\$ 24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	20%	\$ 9,984.00	20%	\$ 9,984.00	15%	\$ 7,488.00	65%	\$ 32,448.00		
FSC Concho	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	20%	\$ 7,488.00	20%	\$ 7,488.00	15%	\$ 5,616.00	65%	\$ 24,336.00		
Teacher 1 Concho	\$ 17.00	1/1/2026	12/31/2026	1720	\$ 29,240.00	20%	\$ 5,848.00	20%	\$ 5,848.00	15%	\$ 4,386.00	65%	\$ 19,006.00		
Teacher 2 Concho	\$ 17.50	1/1/2026	12/31/2026	1720	\$ 30,100.00	20%	\$ 6,020.00	20%	\$ 6,020.00	15%	\$ 4,515.00	65%	\$ 19,565.00		

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										
	Head Start				Head Start				Head Start	
	GAM26				GAM				GAM - Match	
									HDS26	HHS
Teacher 3 Concho	\$ 20.00	1/1/2026	12/31/2026	1720	\$ 34,400.00	20%	\$ 6,880.00	15%	\$ 5,160.00	65%
Teacher Aide 1 Concho	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%
Teacher Aide 2 Concho	\$ 14.50	1/1/2026	12/31/2026	1720	\$ 24,940.00	20%	\$ 4,988.00	15%	\$ 3,741.00	65%
Teacher Aide 3 Concho	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%
Transportation/Floater 1 Concho	\$ 15.24	1/1/2026	12/31/2026	1720	\$ 26,212.80	20%	\$ 5,242.56	15%	\$ 3,931.92	65%
Transportation/Floater 2 Concho	\$ 15.00	1/1/2026	12/31/2026	1720	\$ 25,800.00	20%	\$ 5,160.00	15%	\$ 3,870.00	65%
Transportation/Maintenance Concho	\$ 16.00	1/1/2026	12/31/2026	1720	\$ 27,520.00	20%	\$ 5,504.00	15%	\$ 4,128.00	65%
Cook Concho	\$ 14.00	1/1/2026	12/31/2026	1720	\$ 24,080.00	20%	\$ 4,816.00	15%	\$ 3,612.00	65%
Cook Aide Concho	\$ 13.00	1/1/2026	12/31/2026	1720	\$ 22,360.00	20%	\$ 4,472.00	15%	\$ 3,354.00	65%
Substitutes (Floater)	\$ 12.00	1/1/2026	12/31/2026	800	\$ 9,600.00	65%	\$ 6,240.00	35%	\$ 3,360.00	0%
Language Culture Teacher	\$ 20.00	1/1/2026	12/31/2026	1720	\$ 34,400.00	65%	\$ 22,360.00	35%	\$ 12,040.00	0%
SUBTOTAL BEGINNING SALARY:					\$ 3,847,236.00		\$ 241,586.08		\$ 172,739.56	\$ 992,585.56

COLA INCREASE (EFF. 01/01/26)										
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%
		FROM	TO							
Director	\$ 0.68	1/1/2026	12/31/2026	2080	\$ 1,414.40	0%	\$ -	0%	\$ -	100%
Assistant Director	\$ 0.65	1/1/2026	12/31/2026	2080	\$ 1,342.02	0%	\$ -	0%	\$ -	100%
FCP Manager	\$ 0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$ -	0%	\$ -	100%
Education Manager	\$ 0.52	1/1/2026	12/31/2026	2080	\$ 1,081.60	0%	\$ -	0%	\$ -	100%
Administrative Manager	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 956.80	0%	\$ -	0%	\$ -	100%
Coach	\$ 0.50	1/1/2026	12/31/2026	1920	\$ 960.00	20%	\$ 192.00	10%	\$ 96.00	70%
Center Supervisor Canton	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 956.80	20%	\$ 191.36	15%	\$ 143.52	65%
FSC Canton	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 723.84	20%	\$ 144.77	15%	\$ 108.58	65%
Teacher 1 Canton	\$ 0.42	1/1/2026	12/31/2026	1720	\$ 721.37	20%	\$ 144.27	15%	\$ 108.21	65%
Teacher 2 Canton	\$ 0.40	1/1/2026	12/31/2026	1720	\$ 688.00	20%	\$ 137.60	15%	\$ 103.20	65%
Teacher Aide 1 Canton	\$ 0.26	1/1/2026	12/31/2026	1720	\$ 447.20	20%	\$ 89.44	15%	\$ 67.08	65%
Teacher Aide 2 Canton	\$ 0.26	1/1/2026	12/31/2026	1720	\$ 447.20	20%	\$ 89.44	15%	\$ 67.08	65%
Transportation/Floater Canton	\$ 0.28	1/1/2026	12/31/2026	1720	\$ 481.60	20%	\$ 96.32	15%	\$ 72.24	65%
Transportation/Maintenance Canton	\$ 0.32	1/1/2026	12/31/2026	1720	\$ 550.40	20%	\$ 110.08	15%	\$ 82.56	65%
Cook Canton	\$ 0.28	1/1/2026	12/31/2026	1720	\$ 481.60	20%	\$ 96.32	15%	\$ 72.24	65%

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																
	Head Start				Head Start				Head Start							
	GAM				GAM - Match				HHS							
	GAM26				HDS26				HDS26							
Cook Aide Canton	\$	0.26	1/1/2026	12/31/2026	1720	\$	447.20	20%	\$	89.44	15%	\$	67.08	65%	\$	290.68
Center Supervisor Clinton	\$	0.48	1/1/2026	12/31/2026	2080	\$	998.40	20%	\$	199.68	15%	\$	149.76	65%	\$	648.96
FSC Clinton	\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	20%	\$	133.12	15%	\$	99.84	65%	\$	432.64
Teacher 1 Clinton	\$	0.39	1/1/2026	12/31/2026	1720	\$	670.80	20%	\$	134.16	15%	\$	100.62	65%	\$	436.02
Teacher 2 Clinton	\$	0.39	1/1/2026	12/31/2026	1720	\$	671.14	20%	\$	134.23	15%	\$	100.67	65%	\$	436.24
Teacher 3 Clinton	\$	0.32	1/1/2026	12/31/2026	1720	\$	550.40	20%	\$	110.08	15%	\$	82.56	65%	\$	357.76
Teacher Aide 1 Clinton	\$	0.26	1/1/2026	12/31/2026	1720	\$	447.20	20%	\$	89.44	15%	\$	67.08	65%	\$	290.68
Teacher Aide 2 Clinton	\$	0.26	1/1/2026	12/31/2026	1720	\$	447.20	20%	\$	89.44	15%	\$	67.08	65%	\$	290.68
Teacher Aide 3 Clinton	\$	0.28	1/1/2026	12/31/2026	1720	\$	481.60	20%	\$	96.32	15%	\$	72.24	65%	\$	313.04
Transportation/Floater Clinton	\$	0.28	1/1/2026	12/31/2026	1720	\$	481.60	20%	\$	96.32	15%	\$	72.24	65%	\$	313.04
Transportation/Maintenance Clinton	\$	0.30	1/1/2026	12/31/2026	1720	\$	516.00	20%	\$	103.20	15%	\$	77.40	65%	\$	335.40
Cook Clinton	\$	0.28	1/1/2026	12/31/2026	1720	\$	481.60	20%	\$	96.32	15%	\$	72.24	65%	\$	313.04
Cook Aide Clinton	\$	0.26	1/1/2026	12/31/2026	1720	\$	447.20	20%	\$	89.44	15%	\$	67.08	65%	\$	290.68
Center Supervisor Concho	\$	0.48	1/1/2026	12/31/2026	2080	\$	998.40	20%	\$	199.68	15%	\$	149.76	65%	\$	648.96
FSC Concho	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	20%	\$	149.76	15%	\$	112.32	65%	\$	486.72
Teacher 1 Concho	\$	0.34	1/1/2026	12/31/2026	1720	\$	584.80	20%	\$	116.96	15%	\$	87.72	65%	\$	380.12
Teacher 2 Concho	\$	0.35	1/1/2026	12/31/2026	1720	\$	602.00	20%	\$	120.40	15%	\$	90.30	65%	\$	391.30
Teacher 3 Concho	\$	0.40	1/1/2026	12/31/2026	1720	\$	688.00	20%	\$	137.60	15%	\$	103.20	65%	\$	447.20
Teacher Aide 1 Concho	\$	0.26	1/1/2026	12/31/2026	1720	\$	447.20	20%	\$	89.44	15%	\$	67.08	65%	\$	290.68
Teacher Aide 2 Concho	\$	0.29	1/1/2026	12/31/2026	1720	\$	498.80	20%	\$	99.76	15%	\$	74.82	65%	\$	324.22
Teacher Aide 3 Concho	\$	0.26	1/1/2026	12/31/2026	1720	\$	447.20	20%	\$	89.44	15%	\$	67.08	65%	\$	290.68
Transportation/Floater 1 Concho	\$	0.30	1/1/2026	12/31/2026	1720	\$	524.26	20%	\$	104.85	15%	\$	78.64	65%	\$	340.77
Transportation/Floater 2 Concho	\$	0.30	1/1/2026	12/31/2026	1720	\$	516.00	20%	\$	103.20	15%	\$	77.40	65%	\$	335.40
Transportation/Maintenance Concho	\$	0.32	1/1/2026	12/31/2026	1720	\$	550.40	20%	\$	110.08	15%	\$	82.56	65%	\$	357.76
Cook Concho	\$	0.28	1/1/2026	12/31/2026	1720	\$	481.60	20%	\$	96.32	15%	\$	72.24	65%	\$	313.04
Cook Aide Concho	\$	0.26	1/1/2026	12/31/2026	1720	\$	447.20	20%	\$	89.44	15%	\$	67.08	65%	\$	290.68
Substitutes (Floater)	\$	0.24	1/1/2026	12/31/2026	800	\$	192.00	65%	\$	124.80	35%	\$	67.20	0%	\$	-
Language Culture Teacher	\$	0.40	1/1/2026	12/31/2026	1720	\$	688.00	65%	\$	447.20	35%	\$	240.80	0%	\$	-
SUBTOTAL COLA INCREASE AMOUNT:					\$	76,944.72		\$	4,831.72		\$	3,454.79		\$	19,851.71	

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Head Start		Head Start		Head Start	
										GAM		GAM - Match		HHS	
										GAM26		HDS26		HDS26	
MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st															
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO												
Director	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 707.20
Assistant Director	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 671.01	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 671.01
FCP Manager	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 582.40
Education Manager	\$ 0.26	1/1/2026	12/31/2026	2080	\$ 540.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 540.80
Administrative Manager	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 478.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 478.40
Coach	\$ 0.25	1/1/2026	12/31/2026	2080	\$ 520.00	20%	\$ 104.00	10%	\$ 52.00	10%	\$ 52.00	70%	\$ 364.00	70%	\$ 364.00
Center Supervisor Canton	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 478.40	20%	\$ 95.68	15%	\$ 71.76	15%	\$ 71.76	65%	\$ 310.96	65%	\$ 310.96
FSC Canton	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 361.92	20%	\$ 72.38	15%	\$ 54.29	15%	\$ 54.29	65%	\$ 235.25	65%	\$ 235.25
Teacher 1 Canton	\$ 0.21	1/1/2026	12/31/2026	2080	\$ 436.18	20%	\$ 87.24	15%	\$ 65.43	15%	\$ 65.43	65%	\$ 283.51	65%	\$ 283.51
Teacher 2 Canton	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	20%	\$ 83.20	15%	\$ 62.40	15%	\$ 62.40	65%	\$ 270.40	65%	\$ 270.40
Teacher Aide 1 Canton	\$ 0.13	1/1/2026	12/31/2026	2080	\$ 270.40	20%	\$ 54.08	15%	\$ 40.56	15%	\$ 40.56	65%	\$ 175.76	65%	\$ 175.76
Teacher Aide 2 Canton	\$ 0.13	1/1/2026	12/31/2026	2080	\$ 270.40	20%	\$ 54.08	15%	\$ 40.56	15%	\$ 40.56	65%	\$ 175.76	65%	\$ 175.76
Transportation/Floater Canton	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	20%	\$ 58.24	15%	\$ 43.68	15%	\$ 43.68	65%	\$ 189.28	65%	\$ 189.28
Transportation/Maintenance Canton	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	20%	\$ 66.56	15%	\$ 49.92	15%	\$ 49.92	65%	\$ 216.32	65%	\$ 216.32
Cook Canton	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	20%	\$ 58.24	15%	\$ 43.68	15%	\$ 43.68	65%	\$ 189.28	65%	\$ 189.28
Cook Aide Canton	\$ 0.13	1/1/2026	12/31/2026	2080	\$ 270.40	20%	\$ 54.08	15%	\$ 40.56	15%	\$ 40.56	65%	\$ 175.76	65%	\$ 175.76
Center Supervisor Clinton	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	20%	\$ 99.84	15%	\$ 74.88	15%	\$ 74.88	65%	\$ 324.48	65%	\$ 324.48
FSC Clinton	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	20%	\$ 66.56	15%	\$ 49.92	15%	\$ 49.92	65%	\$ 216.32	65%	\$ 216.32
Teacher 1 Clinton	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 405.60	20%	\$ 81.12	15%	\$ 60.84	15%	\$ 60.84	65%	\$ 263.64	65%	\$ 263.64
Teacher 2 Clinton	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 405.81	20%	\$ 81.16	15%	\$ 60.87	15%	\$ 60.87	65%	\$ 263.78	65%	\$ 263.78
Teacher 3 Clinton	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	20%	\$ 66.56	15%	\$ 49.92	15%	\$ 49.92	65%	\$ 216.32	65%	\$ 216.32
Teacher Aide 1 Clinton	\$ 0.13	1/1/2026	12/31/2026	2080	\$ 270.40	20%	\$ 54.08	15%	\$ 40.56	15%	\$ 40.56	65%	\$ 175.76	65%	\$ 175.76
Teacher Aide 2 Clinton	\$ 0.13	1/1/2026	12/31/2026	2080	\$ 270.40	20%	\$ 54.08	15%	\$ 40.56	15%	\$ 40.56	65%	\$ 175.76	65%	\$ 175.76
Teacher Aide 3 Clinton	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	20%	\$ 58.24	15%	\$ 43.68	15%	\$ 43.68	65%	\$ 189.28	65%	\$ 189.28
Transportation/Floater Clinton	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	20%	\$ 58.24	15%	\$ 43.68	15%	\$ 43.68	65%	\$ 189.28	65%	\$ 189.28
Transportation/Maintenance Clinton	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	20%	\$ 62.40	15%	\$ 46.80	15%	\$ 46.80	65%	\$ 202.80	65%	\$ 202.80
Cook Clinton	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	20%	\$ 58.24	15%	\$ 43.68	15%	\$ 43.68	65%	\$ 189.28	65%	\$ 189.28
Cook Aide Clinton	\$ 0.13	1/1/2026	12/31/2026	2080	\$ 270.40	20%	\$ 54.08	15%	\$ 40.56	15%	\$ 40.56	65%	\$ 175.76	65%	\$ 175.76
Center Supervisor Concho	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	20%	\$ 99.84	15%	\$ 74.88	15%	\$ 74.88	65%	\$ 324.48	65%	\$ 324.48
FSC Concho	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	20%	\$ 74.88	15%	\$ 56.16	15%	\$ 56.16	65%	\$ 243.36	65%	\$ 243.36
Teacher 1 Concho	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	20%	\$ 70.72	15%	\$ 53.04	15%	\$ 53.04	65%	\$ 229.84	65%	\$ 229.84

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																
	Head Start					Head Start					Head Start					
	GAM					GAM - Match					HHS					
	GAM26					HDS26					HDS26					
Teacher 2 Concho	\$	0.18	1/1/2026	12/31/2026	2080	\$	364.00	20%	\$	72.80	15%	\$	54.60	65%	\$	236.60
Teacher 3 Concho	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	20%	\$	83.20	15%	\$	62.40	65%	\$	270.40
Teacher Aide 1 Concho	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	20%	\$	54.08	15%	\$	40.56	65%	\$	175.76
Teacher Aide 2 Concho	\$	0.15	1/1/2026	12/31/2026	2080	\$	301.60	20%	\$	60.32	15%	\$	45.24	65%	\$	196.04
Teacher Aide 3 Concho	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	20%	\$	54.08	15%	\$	40.56	65%	\$	175.76
Transportation/Floater 1 Concho	\$	0.15	1/1/2026	12/31/2026	2080	\$	316.99	20%	\$	63.40	15%	\$	47.55	65%	\$	206.04
Transportation/Floater 2 Concho	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	20%	\$	62.40	15%	\$	46.80	65%	\$	202.80
Transportation/Maintenance Concho	\$	0.16	1/1/2026	12/31/2026	2080	\$	332.80	20%	\$	66.56	15%	\$	49.92	65%	\$	216.32
Cook Concho	\$	0.14	1/1/2026	12/31/2026	2080	\$	291.20	20%	\$	58.24	15%	\$	43.68	65%	\$	189.28
Cook Aide Concho	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	20%	\$	54.08	15%	\$	40.56	65%	\$	175.76
Substitutes (Floater)	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	65%	\$	162.24	35%	\$	87.36	0%	\$	-
Language Culture Teacher	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	65%	\$	270.40	35%	\$	145.60	0%	\$	-
SUBTOTAL MERIT INCREASE AMOUNT:						\$	40,632.59		\$	2,889.62		\$	2,049.69		\$	10,990.99
TOTAL SALARY EXPENSES:						\$	3,964,813		\$	249,307		\$	178,244		\$	1,023,428

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)											
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	AMOUNT		AMOUNT		AMOUNT	
						%		%		%	
Director	\$70,720.00	\$ 1,414.40	\$ 707.20	\$ 72,841.60	\$ 9,403.85	0%	\$	0%	\$	100%	\$ 9,403.85
Assistant Director	\$67,100.80	\$ 1,342.02	\$ 671.01	\$ 69,113.82	\$ 8,922.59	0%	\$	0%	\$	100%	\$ 8,922.59
FCP Manager	\$58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,744.35	0%	\$	0%	\$	100%	\$ 7,744.35
Education Manager	\$54,080.00	\$ 1,081.60	\$ 540.80	\$ 55,702.40	\$ 7,191.18	0%	\$	0%	\$	100%	\$ 7,191.18
Administrative Manager	\$47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 5,952.44	0%	\$	0%	\$	100%	\$ 5,952.44
Coach	\$48,000.00	\$ 960.00	\$ 520.00	\$ 49,480.00	\$ 6,387.87	20%	\$ 1,277.57	10%	\$ 638.79	70%	\$ 4,471.51
Center Supervisor Canton	\$47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 6,361.43	20%	\$ 1,272.29	15%	\$ 954.21	65%	\$ 4,134.93
FSC Canton	\$36,192.00	\$ 723.84	\$ 361.92	\$ 37,277.76	\$ 4,812.56	20%	\$ 962.51	15%	\$ 721.88	65%	\$ 3,128.16
Teacher 1 Canton	\$36,068.40	\$ 721.37	\$ 436.18	\$ 37,225.94	\$ 4,805.87	20%	\$ 961.17	15%	\$ 720.88	65%	\$ 3,123.82
Teacher 2 Canton	\$34,400.00	\$ 688.00	\$ 416.00	\$ 35,504.00	\$ 4,583.57	20%	\$ 916.71	15%	\$ 687.53	65%	\$ 2,979.32
Teacher Aide 1 Canton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56
Teacher Aide 2 Canton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56
Transportation/Floater Canton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 3,208.50	20%	\$ 641.70	15%	\$ 481.27	65%	\$ 2,085.52
Transportation/Maintenance Canton	\$27,520.00	\$ 550.40	\$ 332.80	\$ 28,403.20	\$ 3,666.85	20%	\$ 733.37	15%	\$ 550.03	65%	\$ 2,383.45

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																
	Head Start										Head Start		Head Start			
	GAM										GAM - Match		HHS			
	GAM26										HDS26		HDS26			
Cook Canton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 3,208.50	20%	\$ 641.70	15%	\$ 481.27	65%	\$ 2,085.52					
Cook Aide Canton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56					
Center Supervisor Clinton	\$49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,638.01	20%	\$ 1,327.60	15%	\$ 995.70	65%	\$ 4,314.71					
FSC Clinton	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,425.34	20%	\$ 885.07	15%	\$ 663.80	65%	\$ 2,876.47					
Teacher 1 Clinton	\$33,540.00	\$ 670.80	\$ 405.60	\$ 34,616.40	\$ 4,468.98	20%	\$ 893.80	15%	\$ 670.35	65%	\$ 2,904.84					
Teacher 2 Clinton	\$33,557.20	\$ 671.14	\$ 405.81	\$ 34,634.15	\$ 4,471.27	20%	\$ 894.25	15%	\$ 670.69	65%	\$ 2,906.32					
Teacher 3 Clinton	\$27,520.00	\$ 550.40	\$ 332.80	\$ 28,403.20	\$ 3,666.85	20%	\$ 733.37	15%	\$ 550.03	65%	\$ 2,383.45					
Teacher Aide 1 Clinton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56					
Teacher Aide 2 Clinton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56					
Teacher Aide 3 Clinton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 3,208.50	20%	\$ 641.70	15%	\$ 481.27	65%	\$ 2,085.52					
Transportation/Floater Clinton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 3,208.50	20%	\$ 641.70	15%	\$ 481.27	65%	\$ 2,085.52					
Transportation/Maintenance Clinton	\$25,800.00	\$ 516.00	\$ 312.00	\$ 26,628.00	\$ 3,437.67	20%	\$ 687.53	15%	\$ 515.65	65%	\$ 2,234.49					
Cook Clinton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 3,208.50	20%	\$ 641.70	15%	\$ 481.27	65%	\$ 2,085.52					
Cook Aide Clinton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56					
Center Supervisor Concho	\$49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,638.01	20%	\$ 1,327.60	15%	\$ 995.70	65%	\$ 4,314.71					
FSC Concho	\$37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,978.51	20%	\$ 995.70	15%	\$ 746.78	65%	\$ 3,236.03					
Teacher 1 Concho	\$29,240.00	\$ 584.80	\$ 353.60	\$ 30,178.40	\$ 3,896.03	20%	\$ 779.21	15%	\$ 584.40	65%	\$ 2,532.42					
Teacher 2 Concho	\$30,100.00	\$ 602.00	\$ 364.00	\$ 31,066.00	\$ 4,010.62	20%	\$ 802.12	15%	\$ 601.59	65%	\$ 2,606.90					
Teacher 3 Concho	\$34,400.00	\$ 688.00	\$ 416.00	\$ 35,504.00	\$ 4,583.57	20%	\$ 916.71	15%	\$ 687.53	65%	\$ 2,979.32					
Teacher Aide 1 Concho	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56					
Teacher Aide 2 Concho	\$24,940.00	\$ 498.80	\$ 301.60	\$ 25,740.40	\$ 3,323.09	20%	\$ 664.62	15%	\$ 498.46	65%	\$ 2,160.01					
Teacher Aide 3 Concho	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56					
Transportation/Floater 1 Concho	\$26,212.80	\$ 524.26	\$ 316.99	\$ 27,054.05	\$ 3,492.68	20%	\$ 698.54	15%	\$ 523.90	65%	\$ 2,270.24					
Transportation/Floater 2 Concho	\$25,800.00	\$ 516.00	\$ 312.00	\$ 26,628.00	\$ 3,437.67	20%	\$ 687.53	15%	\$ 515.65	65%	\$ 2,234.49					
Transportation/Maintenance Concho	\$27,520.00	\$ 550.40	\$ 332.80	\$ 28,403.20	\$ 3,666.85	20%	\$ 733.37	15%	\$ 550.03	65%	\$ 2,383.45					
Cook Concho	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 3,208.50	20%	\$ 641.70	15%	\$ 481.27	65%	\$ 2,085.52					
Cook Aide Concho	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 2,979.32	20%	\$ 595.86	15%	\$ 446.90	65%	\$ 1,936.56					
Substitutes (Floater)	\$ 9,600.00	\$ 192.00	\$ 249.60	\$ 10,041.60	\$ 1,296.37	65%	\$ 842.64	35%	\$ 453.73	0%	\$ -					
Language Culture Teacher	\$34,400.00	\$ 688.00	\$ 416.00	\$ 35,504.00	\$ 4,583.57	65%	\$ 2,979.32	35%	\$ 1,604.25	0%	\$ -					
TOTAL FRINGE BENEFITS EXPENSE:					\$ 498,636.57		\$ 32,186		\$ 23,011		\$ 131,716					

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Head Start	Head Start	Head Start
										GAM	GAM - Match	HHS
										GAM26	HDS26	HDS26
HEALTH INSURANCE BREAKDOWN												
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
		FROM	TO									
Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	100%
Assistant Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	100%
FCP Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	100%
Education Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	100%
Administrative Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	100%
Coach	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	100%
Center Supervisor Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	10%	\$ 960.00	70%	\$ 6,720.00	70%
FSC Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher 1 Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher 2 Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher Aide 1 Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher Aide 2 Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Transportation/Floater Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Transportation/Maintenance Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Cook Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Cook Aide Canton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Center Supervisor Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
FSC Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher 1 Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher 2 Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher 3 Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher Aide 1 Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher Aide 2 Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher Aide 3 Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Transportation/Floater Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Transportation/Maintenance Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Cook Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Cook Aide Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Center Supervisor Concho	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
FSC Concho	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%
Teacher 1 Concho	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	20%	\$ 1,920.00	15%	\$ 1,440.00	65%	\$ 6,240.00	65%

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															
	Head Start					Head Start					Head Start				
	GAM					GAM - Match					HHS				
	GAM26					HDS26					HDS26				
Teacher 2 Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Teacher 3 Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Teacher Aide 1 Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Teacher Aide 2 Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Teacher Aide 3 Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Transportation/Floater 1 Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Transportation/Floater 2 Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Transportation/Maintenance Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Cook Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Cook Aide Concho	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	20%	\$	1,920.00	15%	\$	1,440.00	65%	\$	6,240.00
Substitutes (Floater)	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	65%	\$	6,240.00	35%	\$	3,360.00	0%	\$	-
Language Culture Teacher	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	65%	\$	6,240.00	35%	\$	3,360.00	0%	\$	-
TOTAL HEALTH INSURANCE:					\$	979,200		\$	81,600		\$	58,080		\$	273,120

PENSION PLAN BREAKDOWN												
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL							
						%	AMOUNT	%	AMOUNT	%	AMOUNT	
Director	\$70,720.00	\$ 1,414.40	\$ 707.20	\$ 72,841.60	\$ 1,821.04	0%	\$ -	0%	\$ -	100%	\$ 1,821.04	
Assistant Director	\$67,100.80	\$ 1,342.02	\$ 671.01	\$ 69,113.82	\$ 1,036.71	0%	\$ -	0%	\$ -	100%	\$ 1,036.71	
FCP Manager	\$58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	
Education Manager	\$54,080.00	\$ 1,081.60	\$ 540.80	\$ 55,702.40	\$ 1,671.07	0%	\$ -	0%	\$ -	100%	\$ 1,671.07	
Administrative Manager	\$47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 739.13	0%	\$ -	0%	\$ -	100%	\$ 739.13	
Coach	\$48,000.00	\$ 960.00	\$ 520.00	\$ 49,480.00	\$ 1,484.40	20%	\$ 296.88	10%	\$ 148.44	70%	\$ 1,039.08	
Center Supervisor Canton	\$47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 1,478.26	20%	\$ 295.65	15%	\$ 221.74	65%	\$ 960.87	
FSC Canton	\$36,192.00	\$ 723.84	\$ 361.92	\$ 37,277.76	\$ 931.94	20%	\$ 186.39	15%	\$ 139.79	65%	\$ 605.76	
Teacher 1 Canton	\$36,068.40	\$ 721.37	\$ 436.18	\$ 37,225.94	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	
Teacher 2 Canton	\$34,400.00	\$ 688.00	\$ 416.00	\$ 35,504.00	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	
Teacher Aide 1 Canton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ 692.33	20%	\$ 138.47	15%	\$ 103.85	65%	\$ 450.01	
Teacher Aide 2 Canton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	
Transportation/Floater Canton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	
Transportation/Maintenance Canton	\$27,520.00	\$ 550.40	\$ 332.80	\$ 28,403.20	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	
Cook Canton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	
Cook Aide Canton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26														Head Start		Head Start		Head Start		Head Start	
														GAM		GAM - Match		HDS26		HHS	
														GAM26		HDS26		HDS26		HDS26	
														20%	\$	15%	\$	65%	\$	65%	\$
Center Supervisor Clinton	\$49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 771.26	\$ 154.25	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	20%	\$ 771.26	15%	\$ 115.69	65%	\$ 501.32	65%	\$ 501.32
FSC Clinton	\$33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Teacher 1 Clinton	\$33,540.00	\$ 670.80	\$ 405.60	\$ 34,616.40	\$ 519.25	\$ 103.85	\$ 77.89	\$ 77.89	\$ 77.89	\$ 77.89	\$ 77.89	\$ 77.89	\$ 77.89	20%	\$ 519.25	15%	\$ 77.89	65%	\$ 337.51	65%	\$ 337.51
Teacher 2 Clinton	\$33,557.20	\$ 671.14	\$ 405.81	\$ 34,634.15	\$ 865.85	\$ 173.17	\$ 129.88	\$ 129.88	\$ 129.88	\$ 129.88	\$ 129.88	\$ 129.88	\$ 129.88	20%	\$ 865.85	15%	\$ 129.88	65%	\$ 562.80	65%	\$ 562.80
Teacher 3 Clinton	\$27,520.00	\$ 550.40	\$ 332.80	\$ 28,403.20	\$ 142.02	\$ 28.40	\$ 21.30	\$ 21.30	\$ 21.30	\$ 21.30	\$ 21.30	\$ 21.30	\$ 21.30	20%	\$ 142.02	15%	\$ 21.30	65%	\$ 92.31	65%	\$ 92.31
Teacher Aide 1 Clinton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Teacher Aide 2 Clinton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Teacher Aide 3 Clinton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 745.58	\$ 149.12	\$ 111.84	\$ 111.84	\$ 111.84	\$ 111.84	\$ 111.84	\$ 111.84	\$ 111.84	20%	\$ 745.58	15%	\$ 111.84	65%	\$ 484.63	65%	\$ 484.63
Transportation/Floater Clinton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ 497.06	\$ 99.41	\$ 74.56	\$ 74.56	\$ 74.56	\$ 74.56	\$ 74.56	\$ 74.56	\$ 74.56	20%	\$ 497.06	15%	\$ 74.56	65%	\$ 323.09	65%	\$ 323.09
Transportation/Maintenance Clinton	\$25,800.00	\$ 516.00	\$ 312.00	\$ 26,628.00	\$ 399.42	\$ 79.88	\$ 59.91	\$ 59.91	\$ 59.91	\$ 59.91	\$ 59.91	\$ 59.91	\$ 59.91	20%	\$ 399.42	15%	\$ 59.91	65%	\$ 259.62	65%	\$ 259.62
Cook Clinton	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Cook Aide Clinton	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Center Supervisor Concho	\$49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 771.26	\$ 154.25	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	\$ 115.69	20%	\$ 771.26	15%	\$ 115.69	65%	\$ 501.32	65%	\$ 501.32
FSC Concho	\$37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 578.45	\$ 115.69	\$ 86.77	\$ 86.77	\$ 86.77	\$ 86.77	\$ 86.77	\$ 86.77	\$ 86.77	20%	\$ 578.45	15%	\$ 86.77	65%	\$ 375.99	65%	\$ 375.99
Teacher 1 Concho	\$29,240.00	\$ 584.80	\$ 353.60	\$ 30,178.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Teacher 2 Concho	\$30,100.00	\$ 602.00	\$ 364.00	\$ 31,066.00	\$ 931.98	\$ 186.40	\$ 139.80	\$ 139.80	\$ 139.80	\$ 139.80	\$ 139.80	\$ 139.80	\$ 139.80	20%	\$ 931.98	15%	\$ 139.80	65%	\$ 605.79	65%	\$ 605.79
Teacher 3 Concho	\$34,400.00	\$ 688.00	\$ 416.00	\$ 35,504.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Teacher Aide 1 Concho	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Teacher Aide 2 Concho	\$24,940.00	\$ 498.80	\$ 301.60	\$ 25,740.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Teacher Aide 3 Concho	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Transportation/Floater 1 Concho	\$26,212.80	\$ 524.26	\$ 316.99	\$ 27,054.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Transportation/Floater 2 Concho	\$25,800.00	\$ 516.00	\$ 312.00	\$ 26,628.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Transportation/Maintenance Concho	\$27,520.00	\$ 550.40	\$ 332.80	\$ 28,403.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Cook Concho	\$24,080.00	\$ 481.60	\$ 291.20	\$ 24,852.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Cook Aide Concho	\$22,360.00	\$ 447.20	\$ 270.40	\$ 23,077.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ -	15%	\$ -	65%	\$ -	65%	\$ -
Substitutes (Floater)	\$ 9,600.00	\$ 192.00	\$ 249.60	\$ 10,041.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	65%	\$ -	35%	\$ -	0%	\$ -	0%	\$ -
Language Culture Teacher	\$34,400.00	\$ 688.00	\$ 416.00	\$ 35,504.00	\$ 710.08	\$ 461.55	\$ 248.53	\$ 248.53	\$ 248.53	\$ 248.53	\$ 248.53	\$ 248.53	\$ 248.53	65%	\$ 461.55	35%	\$ 248.53	0%	\$ -	0%	\$ -
TOTAL PENSION PLAN EXPENSE:														\$	66,060.14		\$	2,623		\$	12,368
														\$	2,623		\$	1,796		\$	12,368

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:	\$	5,508,710	\$	365,716	\$	261,131	\$	1,440,632
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Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															
POSITION TITLES	2026 Rate	DATES			TOTAL HOURS	BEGINNING SALARY	Higher Education			Higher Education			Johnson O'Malley		
			FROM	TO			%	AMOUNT	GAM		BIA		Johnson O'Malley		
													%	AMOUNT	%

COLA INCREASE (EFF. 01/01/26)												
POSITION TITLES		COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT
			FROM	TO								
Higher ED Director		\$ 0.70	1/1/2026	12/31/2026	2080	\$ 1,456.00	100%	\$ 1,456.00	0%	\$ -	0%	\$ -
Higher ED Coordinator		\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	50%	\$ 624.00	50%	\$ 624.00	0%	\$ -
College Student Support Advisor		\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	50%	\$ 416.00	50%	\$ 416.00	0%	\$ -
College Student Support Advisor		\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -
Admin Asst.		\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	50%	\$ 374.40	50%	\$ 374.40	0%	\$ -
High School Student Support Advisor		\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -
JOM Coordinator		\$ 0.57	1/1/2026	12/31/2026	2080	\$ 1,191.84	0%	\$ -	0%	\$ 476.74	60%	\$ 715.10
JOM Admin Asst.		\$ 0.35	1/1/2026	12/31/2026	2080	\$ 727.58	0%	\$ -	0%	\$ 363.79	50%	\$ 363.79
JOM Data Entry Clerk		\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	\$ 312.00	50%	\$ 312.00
JOM P/T File Clerk		\$ 0.24	1/1/2026	12/31/2026	1508	\$ 361.92	0%	\$ -	0%	\$ -	100%	\$ 361.92
JOM F/T File Clerk		\$ 0.24	7/1/2026	7/31/2026	160	\$ 38.40	0%	\$ -	0%	\$ -	100%	\$ 38.40
SUBTOTAL COLA INCREASE AMOUNT:						\$ 76,944.72		\$ 4,534.40		\$ 1,414.40		\$ 1,791.22

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st												
POSITION TITLES		MERIT	DATES		TOTAL HOURS	TOTAL MERIT						
			FROM	TO			%	AMOUNT	%	AMOUNT		
Higher ED Director		\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	100%	\$ 728.00	0%	\$ -	0%	\$ -
Higher ED Coordinator		\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	50%	\$ 312.00	50%	\$ 312.00	0%	\$ -
College Student Support Advisor		\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	50%	\$ 208.00	50%	\$ 208.00	0%	\$ -
College Student Support Advisor		\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	100%	\$ 416.00	0%	\$ -	0%	\$ -
Admin Asst.		\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	50%	\$ 187.20	50%	\$ 187.20	0%	\$ -
High School Student Support Advisor		\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	100%	\$ 416.00	0%	\$ -	0%	\$ -

Department of Education
**2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES**

BEGINNING RATES @ 01/01/26																
	Higher Education					Higher Education					Johnson O'Malley		Johnson O'Malley			
	GAM					BIA					GAM		BIA			
	GAM26					HIE47					GAM26		JOM48			
JOM Coordinator	\$	0.29	1/1/2026	12/31/2026	2080	\$	595.92	0%	\$	-	0%	\$	238.37	60%	\$	357.55
JOM Admin Asst.	\$	0.17	1/1/2026	12/31/2026	2080	\$	363.79	0%	\$	-	0%	\$	181.90	50%	\$	181.90
JOM Data Entry Clerk	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	156.00	50%	\$	156.00
JOM P/T File Clerk	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60
JOM F/T File Clerk	\$	0.12	7/1/2026	7/31/2026	2080	\$	249.60	0%	\$	-	0%	\$	-	100%	\$	249.60
SUBTOTAL MERIT INCREASE AMOUNT:					\$	40,632.59		\$	2,267.20		\$	707.20	\$	576.26	\$	1,194.65
TOTAL SALARY EXPENSES:					\$	3,964,813		\$	233,522		\$	72,842	\$	59,355	\$	92,547

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																			
POSITION TITLES	BEGINNING SALARY		COLA Total		MERIT Total		TOTAL ENDING SALARY		FRINGE @ 11.55% plus WCR										
Higher ED Director	\$	72,800.00	\$	1,456.00	\$	728.00	\$	74,984.00	\$	9,058.07	100%	\$	9,058.07	0%	\$	-	0%	\$	-
Higher ED Coordinator	\$	62,400.00	\$	1,248.00	\$	624.00	\$	64,272.00	\$	7,764.06	50%	\$	3,882.03	50%	\$	3,882.03	0%	\$	-
College Student Support Advisor	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	5,176.04	50%	\$	2,588.02	50%	\$	2,588.02	0%	\$	-
College Student Support Advisor	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	5,176.04	100%	\$	5,176.04	0%	\$	-	0%	\$	-
Admin Asst.	\$	37,440.00	\$	748.80	\$	374.40	\$	38,563.20	\$	4,658.43	50%	\$	2,329.22	50%	\$	2,329.22	0%	\$	-
High School Student Support Advisor	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	5,176.04	100%	\$	5,176.04	0%	\$	-	0%	\$	-
JOM Coordinator	\$	59,592.00	\$	1,191.84	\$	595.92	\$	61,379.76	\$	7,414.68	0%	\$	-	0%	\$	2,965.87	60%	\$	4,448.81
JOM Admin Asst.	\$	36,379.20	\$	727.58	\$	363.79	\$	37,470.58	\$	4,526.45	0%	\$	-	0%	\$	2,263.22	50%	\$	2,263.22
JOM Data Entry Clerk	\$	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	3,882.03	0%	\$	-	0%	\$	1,941.01	50%	\$	1,941.01
JOM P/T File Clerk	\$	18,096.00	\$	361.92	\$	249.60	\$	18,707.52	\$	2,259.87	0%	\$	-	0%	\$	-	100%	\$	2,259.87
JOM F/T File Clerk	\$	1,920.00	\$	38.40	\$	249.60	\$	2,208.00	\$	266.73	0%	\$	-	0%	\$	-	100%	\$	266.73
TOTAL FRINGE BENEFITS EXPENSE:									\$	498,636.57		\$	28,209	\$	8,799	\$	7,170	\$	11,180

HEALTH INSURANCE BREAKDOWN											
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	AMOUNT		AMOUNT		AMOUNT	
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT
Higher ED Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
Higher ED Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	50%	\$ 4,800.00	50%	\$ 4,800.00	0%	\$ -
College Student Support Advisor	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	50%	\$ 4,800.00	50%	\$ 4,800.00	0%	\$ -
College Student Support Advisor	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
Admin Asst.	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	50%	\$ 4,800.00	50%	\$ 4,800.00	0%	\$ -
High School Student Support Advisor	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
JOM Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	40%	\$ 3,840.00	60%	\$ 5,760.00
JOM Admin Asst.	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	50%	\$ 4,800.00	50%	\$ 4,800.00
JOM Data Entry Clerk	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	50%	\$ 4,800.00	50%	\$ 4,800.00
JOM P/T File Clerk	\$800.00	1/1/2026	12/31/2026	0	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
JOM F/T File Clerk	\$800.00	7/1/2026	7/31/2026	0	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
TOTAL HEALTH INSURANCE:					\$ 979,200		\$ 43,200		\$ 14,400		\$ 15,360

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Higher Education	Higher Education	Johnson O'Malley	Johnson O'Malley
										GAM	BIA	GAM	BIA
										GAM26	HIE47	GAM26	JOM48
PENSION PLAN BREAKDOWN													
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL								
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Higher ED Director	\$ 72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 2,249.52	100%	\$ 2,249.52	0%	\$ -	0%	\$ -	0%	\$ -
Higher ED Coordinator	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 1,606.80	50%	\$ 803.40	50%	\$ 803.40	0%	\$ -	0%	\$ -
College Student Support Advisor	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 214.24	50%	\$ 107.12	50%	\$ 107.12	0%	\$ -	0%	\$ -
College Student Support Advisor	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Admin Asst.	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	50%	\$ 578.45	50%	\$ 578.45	0%	\$ -	0%	\$ -
High School Student Support Advisor	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
JOM Coordinator	\$ 59,592.00	\$ 1,191.84	\$ 595.92	\$ 61,379.76	\$ 1,841.39	0%	\$ -	0%	\$ -	40%	\$ 736.56	60%	\$ 1,104.84
JOM Admin Ast.	\$ 36,379.20	\$ 727.58	\$ 363.79	\$ 37,470.58	\$ 1,124.12	0%	\$ -	0%	\$ -	50%	\$ 562.06	50%	\$ 562.06
JOM Data Entry Clerk	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 160.68	0%	\$ -	0%	\$ -	50%	\$ 80.34	50%	\$ 80.34
JOM P/T File Clerk	\$ 18,096.00	\$ 361.92	\$ 249.60	\$ 18,707.52	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
JOM F/T File Clerk	\$ 1,920.00	\$ 38.40	\$ 249.60	\$ 2,208.00	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
TOTAL PENSION PLAN EXPENSE:							\$ 3,738		\$ 1,489		\$ 1,379		\$ 1,747
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:							\$ 5,508,710		\$ 97,530		\$ 81,344		\$ 120,834

Department of Education
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
 BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										School Clothing	Youth Council	TOTAL
										GAM	GAM	
										GAM26	GAM26	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO									
School Clothing Coordinator	\$ 24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	100%	\$ 49,920.00	0%	\$ -	100%	\$ -	\$ 49,920.00
School Clothing Clerk	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	0%	\$ -	100%	\$ -	\$ 31,200.00
Youth Council Coordinator	\$ 19.36	1/1/2026	12/31/2026	2080	\$ 40,268.80	0%	\$ -	100%	\$ 40,268.80	100%	\$ 40,268.80	\$ 40,268.80
SUBTOTAL BEGINNING SALARY:					\$ 3,847,236.00		\$ 81,120.00		\$ 40,268.80		\$ 40,268.80	\$ 3,847,236.00

COLA INCREASE (EFF. 01/01/26)												TOTAL
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO									
School Clothing Coordinator	\$ 0.48	1/1/2026	12/31/2026	2080	\$ 998.40	100%	\$ 998.40	0%	\$ -	100%	\$ -	\$ 998.40
School Clothing Clerk	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	0%	\$ -	100%	\$ -	\$ 624.00
Youth Council Coordinator	\$ 0.39	1/1/2026	12/31/2026	2080	\$ 805.38	0%	\$ -	100%	\$ 805.38	100%	\$ 805.38	\$ 805.38
SUBTOTAL COLA INCREASE AMOUNT:					\$ 76,944.72		\$ 1,622.40		\$ 805.38		\$ 805.38	\$ 76,944.72

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st												TOTAL
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO									
School Clothing Coordinator	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	100%	\$ 499.20	0%	\$ -	100%	\$ -	\$ 499.20
School Clothing Clerk	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	100%	\$ 312.00	0%	\$ -	100%	\$ -	\$ 312.00
Youth Council Coordinator	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 402.69	0%	\$ -	100%	\$ 402.69	100%	\$ 402.69	\$ 402.69
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 40,632.59		\$ 811.20		\$ 402.69		\$ 402.69	\$ 40,632.59
TOTAL SALARY EXPENSES:					\$ 3,964,813		\$ 83,554		\$ 41,477		\$ 41,477	\$ 3,964,813

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)												TOTAL
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
School Clothing Coordinator	\$ 49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,211.25	100%	\$ 6,211.25	0%	\$ -	100%	\$ -	\$ 6,211.25
School Clothing Clerk	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	100%	\$ 3,882.03	0%	\$ -	100%	\$ -	\$ 3,882.03
Youth Council Coordinator	\$ 40,268.80	\$ 805.38	\$ 402.69	\$ 41,476.86	\$ 5,010.41	0%	\$ -	100%	\$ 5,010.41	100%	\$ 5,010.41	\$ 5,010.41
TOTAL FRINGE BENEFITS EXPENSE:					\$ 498,636.57		\$ 10,093		\$ 5,010		\$ 5,010	\$ 498,636.57

HEALTH INSURANCE BREAKDOWN												TOTAL
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO									
School Clothing Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	100%	\$ -	\$ 9,600.00
School Clothing Clerk	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	100%	\$ -	\$ 9,600.00
Youth Council Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00	\$ 9,600.00
TOTAL HEALTH INSURANCE:					\$ 979,200		\$ 19,200		\$ 9,600		\$ 9,600	\$ 931,200

Department of Education

BEGINNING RATES @ 01/01/26			
	School Clothing	Youth Council	TOTAL
	GAM	GAM	
	GAM26	GAM26	

PENSION PLAN BREAKDOWN															TOTAL
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	%	AMOUNT	%	AMOUNT	%	AMOUNT				
School Clothing Coordinator	\$ 49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 1,285.44	100%	\$ 1,285.44	0%	\$ -	100%	\$ 1,285.44				
School Clothing Clerk	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -	100%	\$ -	0%	\$ -	100%	\$ -				
Youth Councilor Coordinator	\$ 40,268.80	\$ 805.38	\$ 402.69	\$ 41,476.86	\$ -	0%	\$ -	100%	\$ -	100%	\$ -				
TOTAL PENSION PLAN EXPENSE:						\$ 66,060.14	\$ 1,285	-	\$ -	-	\$ 66,060.14				

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:	\$	5,508,710	\$	114,132	\$	56,087	\$	5,460,710
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FY 2026	Department of Enrollment/Burial	Burial	Enrollment	Enrollment	Enrollment	LINE ITEM TOTAL
	Funding Source	GAM	GAM	BIA	Rev	
	Grant or Award	GAM26	GAM26	ATTG44	Program Income	

REVENUE	\$	1,612,429	\$	364,179	\$	103,518	\$	32,500	\$	2,112,626
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Personnel Expenses						
51000	Salaries	\$	189,185	\$	217,486	\$ 51,954 \$ - \$ 458,624
51010 51020 51030 51040	Fringe	\$	25,043	\$	26,272	\$ 6,276 \$ - \$ 57,592
51070	Health Insurance	\$	35,760	\$	49,296	\$ 10,962 \$ - \$ 96,018
51050	401K Plan	\$	3,494	\$	3,407	\$ 428 \$ - \$ 7,330
Total Personnel Expenses		\$	253,483	\$	296,461	\$ 69,621 \$ - \$ 619,564

Operating Expenses						
Employee Expenses						
52000	Travel				\$ 5,400	\$ 5,400
52010	Training			\$ 3,500	\$ 5,367	\$ 8,867
52015	Staff Development/Meeting				\$ 2,500	\$ 2,500
Utilities/Reoccurring Expenses						
52080	Internet	\$ 1,800				\$ 1,800
52355	Copier (Lease) Expense			\$ 6,200	\$ -	\$ 6,200
Supplies						
52090	Food & Drink				\$ 500	\$ 500
52120	Ground Maintenance Supplies	\$ 20,000				\$ 20,000
52161	Postage			\$ 6,140		\$ 6,140
52162	Printing	\$ 42				\$ 42
52170	Computers, software, supplies				\$ 7,000	\$ 7,000
52190	Materials & Supplies				\$ 4,000	\$ 4,000
Total Operating Expenses		\$ 21,842	\$ -	\$ 15,840	\$ 24,767	\$ 62,449

TOTAL PROGRAM EXPENSES	\$	275,325	\$	296,461	\$	85,461	\$	24,767	\$	682,013
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89100	INDIRECT COST - 21.13%	\$	58,176	\$	62,642	\$	18,058	\$	5,233	\$	144,109
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Direct Assistance/IDC Pass-through						
52320	Donations/Contributions		\$	5,076		\$ 2,500 \$ 7,576
52330	Allowance to Participant/Student	\$ 278,928				\$ 278,928
52340	Burial Expense	\$ 1,000,000				\$ 1,000,000
Total Pass Thru Expenses		\$ 1,278,928	\$ 5,076	\$ -	\$ 2,500	\$ 1,286,504
Total 2026 Expenses		\$ 1,612,429	\$ 364,179	\$ 103,518	\$ 32,500	\$ 2,112,627

Department of Enrollment/Burial
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Burial		Enrollment		Enrollment		Enrollment		TOTAL	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	GAM		GAM		BIA		ATTG44			
		FROM	TO																
Executive Director of Enrollment	\$ 37.00	1/1/2026	12/31/2026	2080	\$ 76,960.00	63%	\$ 48,484.80	23%	\$ 17,700.80	14%	\$ 10,920.62	100%	\$ 77,106.22						
Executive Assistant	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	0%	\$ -	100%	\$ 45,760.00	0%	\$ -	100%	\$ 45,760.00						
Office Clerk	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	100%	\$ 33,280.00	0%	\$ -	100%	\$ 33,280.00						
Office Clerk	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00						
Research Specialist	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	10%	\$ 4,149.60	91%	\$ 39,530.40	0%	\$ -	100%	\$ 43,680.00						
Research Specialist	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	0%	\$ -	100%	\$ 39,520.00	0%	\$ -	100%	\$ 39,520.00						
Research Specialist	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	0%	\$ -	0%	\$ -	100%	\$ 39,520.00	100%	\$ 39,520.00						
Burial Coordinator	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	100%	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -						
Cemetery Groundskeeper	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	100%	\$ 41,600.00						
Cemetery Groundskeeper	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00						
SUBTOTAL BEGINNING SALARY:					\$ 445,120.00		\$ 183,674.40		\$ 211,151.20		\$ 50,440.62		\$ 445,266.22						

COLA INCREASE (EFF. 01/01/26)																		TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																
Executive Director of Enrollment	\$ 0.74	1/1/2026	12/31/2026	2080	\$ 1,539.20	63%	\$ 969.70	23%	\$ 354.02	14%	\$ 218.41	100%	\$ 1,542.12						
Executive Assistant	\$ 0.44	1/1/2026	12/31/2026	2080	\$ 915.20	0%	\$ -	100%	\$ 915.20	0%	\$ -	100%	\$ 915.20						
Office Clerk	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	100%	\$ 665.60	0%	\$ -	100%	\$ 665.60						
Office Clerk	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	100%	\$ 707.20	0%	\$ -	100%	\$ 707.20						
Research Specialist	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	10%	\$ 82.99	91%	\$ 790.61	0%	\$ -	100%	\$ 873.60						
Research Specialist	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 790.40	0%	\$ -	100%	\$ 790.40	0%	\$ -	100%	\$ 790.40						
Research Specialist	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 790.40	0%	\$ -	0%	\$ -	100%	\$ 790.40	100%	\$ 790.40						
Burial Coordinator	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	100%	\$ 1,040.00	0%	\$ -	0%	\$ -	100%	\$ 1,040.00						
Cemetery Groundskeeper	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	100%	\$ 832.00						
Cemetery Groundskeeper	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	100%	\$ 748.80	0%	\$ -	0%	\$ -	100%	\$ 748.80						
SUBTOTAL COLA INCREASE AMOUNT:					\$ 8,902.40		\$ 3,673.49		\$ 4,223.02		\$ 1,008.81		\$ 8,905.32						

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																		TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																
Executive Director of Enrollment	\$ 0.37	1/1/2026	12/31/2026	2080	\$ 769.60	63%	\$ 484.85	23%	\$ 177.01	14%	\$ 109.21	100%	\$ 771.06						
Executive Assistant	\$ 0.22	1/1/2026	12/31/2026	2080	\$ 457.60	0%	\$ -	100%	\$ 457.60	0%	\$ -	100%	\$ 457.60						
Office Clerk	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	0%	\$ -	100%	\$ 332.80	0%	\$ -	100%	\$ 332.80						
Office Clerk	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	\$ -	100%	\$ 353.60	0%	\$ -	100%	\$ 353.60						
Research Specialist	\$ 0.21	1/1/2026	12/31/2026	2080	\$ 436.80	10%	\$ 41.50	91%	\$ 395.30	0%	\$ -	100%	\$ 436.80						
Research Specialist	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 395.20	0%	\$ -	100%	\$ 395.20	0%	\$ -	100%	\$ 395.20						
Research Specialist	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 395.20	0%	\$ -	0%	\$ -	100%	\$ 395.20	100%	\$ 395.20						
Burial Coordinator	\$ 0.25	1/1/2026	12/31/2026	2080	\$ 520.00	100%	\$ 520.00	0%	\$ -	0%	\$ -	100%	\$ 520.00						
Cemetery Groundskeeper	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	100%	\$ 416.00	0%	\$ -	0%	\$ -	100%	\$ 416.00						
Cemetery Groundskeeper	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	100%	\$ 374.40	0%	\$ -	0%	\$ -	100%	\$ 374.40						
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 4,451.20		\$ 1,836.74		\$ 2,111.51		\$ 504.41		\$ 4,452.66						
TOTAL SALARY EXPENSES:					\$ 458,474		\$ 189,185		\$ 217,486		\$ 51,954		\$ 458,624						

**Department of Enrollment/Burial
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES**

BEGINNING RATES @ 01/01/26															
		Burial		Enrollment		Enrollment						TOTAL			
		GAM		GAM		BIA									
		GAM26		GAM26		ATTG44									
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)															
POSITION TITLES		BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR							TOTAL		
							%	AMOUNT	%	AMOUNT	%	AMOUNT			
Executive Director of Enrollment		\$ 76,960.00	\$ 1,539.20	\$ 769.60	\$ 79,268.80	\$ 9,575.67	63%	\$ 6,032.67	23%	\$ 2,202.40	14%	\$ 1,358.79	100%	\$ 9,593.86	
Executive Assistant		\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,693.64	0%	\$ -	100%	\$ 5,693.64	0%	\$ -	100%	\$ 5,693.64	
Office Clerk		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	100%	\$ 4,140.83	0%	\$ -	100%	\$ 4,140.83	
Office Clerk		\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63	0%	\$ -	100%	\$ 4,399.63	0%	\$ -	100%	\$ 4,399.63	
Research Specialist		\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	10%	\$ 516.31	91%	\$ 4,918.53	0%	\$ -	100%	\$ 5,434.84	
Research Specialist		\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	0%	\$ -	100%	\$ 4,917.24	0%	\$ -	100%	\$ 4,917.24	
Research Specialist		\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	0%	\$ -	0%	\$ -	100%	\$ 4,917.24	100%	\$ 4,917.24	
Burial Coordinator		\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,470.05	100%	\$ 6,470.05	0%	\$ -	0%	\$ -	100%	\$ 6,470.05	
Cemetery Groundskeeper		\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 6,328.65	100%	\$ 6,328.65	0%	\$ -	0%	\$ -	100%	\$ 6,328.65	
Cemetery Groundskeeper		\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 5,695.78	100%	\$ 5,695.78	0%	\$ -	0%	\$ -	100%	\$ 5,695.78	
TOTAL FRINGE BENEFITS EXPENSE:							\$ 57,573.57	\$ 25,043	\$ 26,272	\$ 6,276	\$ 10,962	\$ 96,018	\$ 57,591.77		
HEALTH INSURANCE BREAKDOWN															
POSITION TITLES		MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL		
			FROM	TO											
Executive Director of Enrollment		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	63%	\$ 6,048.00	23%	\$ 2,208.00	14%	\$ 1,362.24	100%	\$ 9,618.24	
Executive Assistant		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	
Office Clerk		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	
Office Clerk		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	
Research Specialist		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	10%	\$ 912.00	91%	\$ 8,688.00	0%	\$ -	100%	\$ 9,600.00	
Research Specialist		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	
Research Specialist		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00	
Burial Coordinator		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Cemetery Groundskeeper		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Cemetery Groundskeeper		\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
TOTAL HEALTH INSURANCE:							\$ 1,756,800	\$ 35,760	\$ 49,296	\$ 10,962	\$ 96,018				
PENSION PLAN BREAKDOWN															
POSITION TITLES		Beginning Salary	COLA Total	MERIT Total	Total Salary	Pension Contribution		%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL	
						TOTAL									
Executive Director of Enrollment		\$ 76,960.00	\$ 1,539.20	\$ 769.60	\$ 79,268.80	\$ 1,585.38	\$ 998.79	63%	\$ 998.79	23%	\$ 364.64	14%	\$ 224.96	100%	\$ 1,588.39
Executive Assistant		\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 1,413.98	\$ -	0%	\$ -	100%	\$ 1,413.98	0%	\$ -	100%	\$ 1,413.98
Office Clerk		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
Office Clerk		\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
Research Specialist		\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 1,124.76	\$ 106.85	10%	\$ 106.85	91%	\$ 1,017.91	0%	\$ -	100%	\$ 1,124.76
Research Specialist		\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 610.58	\$ -	0%	\$ -	100%	\$ 610.58	0%	\$ -	100%	\$ 610.58
Research Specialist		\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 203.53	\$ -	0%	\$ -	0%	\$ -	100%	\$ 203.53	100%	\$ 203.53
Burial Coordinator		\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 803.40	\$ 803.40	100%	\$ 803.40	0%	\$ -	0%	\$ -	100%	\$ 803.40
Cemetery Groundskeeper		\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 428.48	\$ 428.48	100%	\$ 428.48	0%	\$ -	0%	\$ -	100%	\$ 428.48
Cemetery Groundskeeper		\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	\$ 1,156.90	100%	\$ 1,156.90	0%	\$ -	0%	\$ -	100%	\$ 1,156.90
TOTAL PENSION PLAN EXPENSE:							\$ 7,327.01	\$ 3,494	\$ 3,407	\$ 428	\$ 7,330.02				
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:															
							\$ 2,280,174	\$ 253,483	\$ 296,461	\$ 69,621	\$ 619,564				

FY 2026	Department of Language & Culture	Language & Culture	Language & Culture	Language & Culture	Language & Culture	LINE ITEM TOTAL
	Funding Source	GAM	NPS	NPS	NPS	
	Grant or Award	GAM26	SCMS25	THPO	NATHPO	

REVENUE	\$ 1,625,821	\$ 16,000	\$ 49,470	\$ 5,870	\$ 1,697,161
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Personnel Expenses						
51000	Salaries	\$ 882,626	\$ 5,784	\$ 25,173	\$ -	\$ 913,584
51010 51020 51030 51040	Fringe	\$ 106,621	\$ 699	\$ 3,041	\$ -	\$ 110,361
51070	Health Insurance	\$ 167,040	\$ 960	\$ 4,800	\$ -	\$ 172,800
51050	401K Plan	\$ 8,300	\$ 87	\$ 214	\$ -	\$ 8,601
	Total Personnel Expenses	\$ 1,164,587	\$ 7,530	\$ 33,228	\$ -	\$ 1,205,345

Operating Expenses						
Employee Expenses						
52000	Travel	\$ 30,000	\$ 8,470	\$ 6,000	\$ 3,370	\$ 47,840
52010	Training			\$ 5,600		\$ 5,600
Utilities/Reoccurring Expenses						
52350	Lease Expense	\$ 800				\$ 800
52355	Copier (Lease) Expense			\$ 4,000		\$ 4,000
Supplies						
52090	Food & Drink	\$ 4,000				\$ 4,000
52161	Postage	\$ 200				\$ 200
52162	Printing	\$ 1,200				\$ 1,200
52170	Computers, software, supplies	\$ 14,000				\$ 14,000
52180	Education Materials & Supplies	\$ 1,500				\$ 1,500
52190	Materials & Supplies	\$ 5,000				\$ 5,000
Contract Services						
52220	Memberships			\$ 642		\$ 642
52270	Contract Services	\$ 55,500				\$ 55,500
52300	Fees/License/Background Check	\$ 500				\$ 500
Program Unique Expense						
52035	Outreach Event Expenses	\$ 2,000				\$ 2,000
Total Operating Expenses		\$ 114,700	\$ 8,470	\$ 16,242	\$ 3,370	\$ 142,782

TOTAL PROGRAM EXPENSES	\$ 1,279,287	\$ 16,000	\$ 49,470	\$ 3,370	\$ 1,348,127
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89100	INDIRECT COST - 21.13%	\$ 270,313	\$ -	\$ -	\$ -	\$ 270,313
Direct Assistance/IDC Pass-through						
52330	Allowance to Participant/Student	\$ 76,221			\$ 2,500	\$ 78,721
Capital Outlay/IDC Pass-through						
	Total Pass Thru Expenses	\$ 76,221	\$ -	\$ -	\$ 2,500	\$ 78,721
	Total 2026 Expenses	\$ 1,625,821	\$ 16,000	\$ 49,470	\$ 5,870	\$ 1,697,161

Department of Language & Culture
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26												
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	Language & Culture		Language & Culture		Language & Culture		TOTAL
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	
Executive Director	\$ 35.00	1/1/2026	12/31/2026	2080	\$ 72,800.00	100%	\$ 72,800.00	0%	\$ -	0%	\$ -	\$ 72,800.00
Exec. Admin Assistant	\$ 24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	100%	\$ 49,920.00	0%	\$ -	0%	\$ -	\$ 49,920.00
Language & Cultural Resources Director	\$ 35.43	1/1/2026	12/31/2026	2080	\$ 73,694.40	100%	\$ 73,694.40	0%	\$ -	0%	\$ -	\$ 73,694.40
Tribal Historian	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	0%	\$ -	0%	\$ -	\$ 62,400.00
Linguist	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	100%	\$ 45,760.00	0%	\$ -	0%	\$ -	\$ 45,760.00
THPO Officer	\$ 27.00	1/1/2026	12/31/2026	2080	\$ 56,160.00	75%	\$ 42,120.00	0%	\$ -	25%	\$ 14,040.00	\$ 56,160.00
Technical Analyst	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	75%	\$ 31,200.00	0%	\$ -	25%	\$ 10,400.00	\$ 41,600.00
Cheyenne Language & Culture Coordinator	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	100%	\$ 58,240.00	0%	\$ -	0%	\$ -	\$ 58,240.00
Second Language Acquisition Specialist	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	\$ 33,280.00
Cheyenne Jr. Apprentice	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	\$ 33,280.00
Cheyenne Language & Culture Outreach	\$ 27.00	1/1/2026	12/31/2026	2080	\$ 56,160.00	95%	\$ 53,352.00	5%	\$ 2,808.00	0%	\$ -	\$ 56,160.00
Cheyenne Language & Culture Outreach	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	\$ 35,360.00
Arapaho Language & Culture Coordinator	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	100%	\$ 58,240.00	0%	\$ -	0%	\$ -	\$ 58,240.00
Arapaho Lead Apprentice	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	\$ 41,600.00
Arapaho Jr. Apprentice	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	\$ 33,280.00
Arapaho Language & Culture Outreach	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	\$ 37,440.00
Arapaho Language & Culture Outreach	\$ 27.00	1/1/2026	12/31/2026	2080	\$ 56,160.00	95%	\$ 53,352.00	5%	\$ 2,808.00	0%	\$ -	\$ 56,160.00
Arapaho Teacher	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	\$ 41,600.00
SUBTOTAL BEGINNING SALARY:					\$ 886,974.40		\$ 856,918.40		\$ 5,616.00		\$ 24,440.00	\$ 886,974.40

COLA INCREASE (EFF. 01/01/26)														TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
		FROM	TO												
Executive Director	\$ 0.70	1/1/2026	12/31/2026	2080	\$ 1,456.00	100%	\$ 1,456.00	0%	\$ -	0%	\$ -	100%	\$ 1,456.00		
Exec. Admin Assistant	\$ 0.48	1/1/2026	12/31/2026	2080	\$ 998.40	100%	\$ 998.40	0%	\$ -	0%	\$ -	100%	\$ 998.40		
Language & Cultural Resources Director	\$ 0.71	1/1/2026	12/31/2026	2080	\$ 1,473.89	100%	\$ 1,473.89	0%	\$ -	0%	\$ -	100%	\$ 1,473.89		
Tribal Historian	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	100%	\$ 1,248.00	0%	\$ -	0%	\$ -	100%	\$ 1,248.00		
Linguist	\$ 0.44	1/1/2026	12/31/2026	2080	\$ 915.20	100%	\$ 915.20	0%	\$ -	0%	\$ -	100%	\$ 915.20		
THPO Officer	\$ 0.54	1/1/2026	12/31/2026	2080	\$ 1,123.20	75%	\$ 842.40	0%	\$ -	25%	\$ 280.80	100%	\$ 1,123.20		
Technical Analyst	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	75%	\$ 624.00	0%	\$ -	25%	\$ 208.00	100%	\$ 832.00		
Cheyenne Language & Culture Coordinator	\$ 0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	100%	\$ 1,164.80	0%	\$ -	0%	\$ -	100%	\$ 1,164.80		
Second Language Acquisition Specialist	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	100%	\$ 665.60	0%	\$ -	0%	\$ -	100%	\$ 665.60		
Cheyenne Jr. Apprentice	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	100%	\$ 665.60	0%	\$ -	0%	\$ -	100%	\$ 665.60		
Cheyenne Language & Culture Outreach	\$ 0.54	1/1/2026	12/31/2026	2080	\$ 1,123.20	95%	\$ 1,067.04	5%	\$ 56.16	0%	\$ -	100%	\$ 1,123.20		
Cheyenne Language & Culture Outreach	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	100%	\$ 707.20	0%	\$ -	0%	\$ -	100%	\$ 707.20		
Arapaho Language & Culture Coordinator	\$ 0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	100%	\$ 1,164.80	0%	\$ -	0%	\$ -	100%	\$ 1,164.80		
Arapaho Lead Apprentice	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	100%	\$ 832.00		
Arapaho Jr. Apprentice	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	100%	\$ 665.60	0%	\$ -	0%	\$ -	100%	\$ 665.60		
Arapaho Language & Culture Outreach	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	100%	\$ 748.80	0%	\$ -	0%	\$ -	100%	\$ 748.80		
Arapaho Language & Culture Outreach	\$ 0.54	1/1/2026	12/31/2026	2080	\$ 1,123.20	95%	\$ 1,067.04	5%	\$ 56.16	0%	\$ -	100%	\$ 1,123.20		
Arapaho Teacher	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	100%	\$ 832.00		
SUBTOTAL COLA INCREASE AMOUNT:					\$ 17,739.49		\$ 17,138.37		\$ 112.32		\$ 488.80		\$ 17,739.49		

COLA INCREASE (EFF. 01/01/26)																TOTAL	
POSITION TITLES		COLA		DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
				FROM	TO												
Executive Director	\$	0.70	1/1/2026	12/31/2026	2080	\$	1,456.00	100%	\$	1,456.00	0%	\$	-	0%	\$	1,456.00	
Exec. Admin Assistant	\$	0.48	1/1/2026	12/31/2026	2080	\$	998.40	100%	\$	998.40	0%	\$	-	0%	\$	998.40	
Language & Cultural Resources Director	\$	0.71	1/1/2026	12/31/2026	2080	\$	1,473.89	100%	\$	1,473.89	0%	\$	-	0%	\$	1,473.89	
Tribal Historian	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	100%	\$	1,248.00	0%	\$	-	0%	\$	1,248.00	
Linguist	\$	0.44	1/1/2026	12/31/2026	2080	\$	915.20	100%	\$	915.20	0%	\$	-	0%	\$	915.20	
THPO Officer	\$	0.54	1/1/2026	12/31/2026	2080	\$	1,123.20	75%	\$	842.40	0%	\$	280.80	25%	\$	1,123.20	
Technical Analyst	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	75%	\$	624.00	0%	\$	208.00	25%	\$	832.00	
Cheyenne Language & Culture Coordinator	\$	0.56	1/1/2026	12/31/2026	2080	\$	1,164.80	100%	\$	1,164.80	0%	\$	-	0%	\$	1,164.80	
Second Language Acquisition Specialist	\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	100%	\$	665.60	0%	\$	-	0%	\$	665.60	
Cheyenne Jr. Apprentice	\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	100%	\$	665.60	0%	\$	-	0%	\$	665.60	
Cheyenne Language & Culture Outreach	\$	0.54	1/1/2026	12/31/2026	2080	\$	1,123.20	95%	\$	1,067.04	5%	\$	56.16	0%	\$	1,123.20	
Cheyenne Language & Culture Outreach	\$	0.34	1/1/2026	12/31/2026	2080	\$	707.20	100%	\$	707.20	0%	\$	-	0%	\$	707.20	
Arapaho Language & Culture Coordinator	\$	0.56	1/1/2026	12/31/2026	2080	\$	1,164.80	100%	\$	1,164.80	0%	\$	-	0%	\$	1,164.80	
Arapaho Lead Apprentice	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	100%	\$	832.00	0%	\$	-	0%	\$	832.00	
Arapaho Jr. Apprentice	\$	0.32	1/1/2026	12/31/2026	2080	\$	665.60	100%	\$	665.60	0%	\$	-	0%	\$	665.60	
Arapaho Language & Culture Outreach	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	100%	\$	748.80	0%	\$	-	0%	\$	748.80	
Arapaho Language & Culture Outreach	\$	0.54	1/1/2026	12/31/2026	2080	\$	1,123.20	95%	\$	1,067.04	5%	\$	56.16	0%	\$	1,123.20	
Arapaho Teacher	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	100%	\$	832.00	0%	\$	-	0%	\$	832.00	
SUBTOTAL COLA INCREASE AMOUNT:						\$	17,739.49		\$	17,138.37		\$	112.32		\$	17,739.49	
													\$	488.80			

Department of Language & Culture
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st										TOTAL			
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO										
Executive Director	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	100%	\$ 728.00	0%	\$ -	0%	\$ -	100%	\$ 728.00
Exec. Admin Assistant	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	100%	\$ 499.20	0%	\$ -	0%	\$ -	100%	\$ 499.20
Language & Cultural Resources Director	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 736.94	100%	\$ 736.94	0%	\$ -	0%	\$ -	100%	\$ 736.94
Tribal Historian	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	0%	\$ -	0%	\$ -	100%	\$ 624.00
Linguist	\$ 0.22	1/1/2026	12/31/2026	2080	\$ 457.60	100%	\$ 457.60	0%	\$ -	0%	\$ -	100%	\$ 457.60
THPO Officer	\$ 0.27	1/1/2026	12/31/2026	2080	\$ 561.60	75%	\$ 421.20	0%	\$ -	25%	\$ 140.40	100%	\$ 561.60
Technical Analyst	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	75%	\$ 312.00	0%	\$ -	25%	\$ 104.00	100%	\$ 416.00
Cheyenne Language & Culture Coordinator	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	0%	\$ -	100%	\$ 582.40
Second Language Acquisition Specialist	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	100%	\$ 332.80	0%	\$ -	0%	\$ -	100%	\$ 332.80
Cheyenne Jr. Apprentice	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	100%	\$ 332.80	0%	\$ -	0%	\$ -	100%	\$ 332.80
Cheyenne Language & Culture Outreach	\$ 0.27	1/1/2026	12/31/2026	2080	\$ 561.60	95%	\$ 533.52	5%	\$ 28.08	0%	\$ -	100%	\$ 561.60
Arapaho Language & Culture Outreach	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	100%	\$ 353.60	0%	\$ -	0%	\$ -	100%	\$ 353.60
Arapaho Language & Culture Coordinator	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	0%	\$ -	100%	\$ 582.40
Arapaho Lead Apprentice	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	100%	\$ 416.00	0%	\$ -	0%	\$ -	100%	\$ 416.00
Arapaho Jr. Apprentice	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	100%	\$ 332.80	0%	\$ -	0%	\$ -	100%	\$ 332.80
Arapaho Language & Culture Outreach	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	100%	\$ 374.40	0%	\$ -	0%	\$ -	100%	\$ 374.40
Arapaho Language & Culture Outreach	\$ 0.27	1/1/2026	12/31/2026	2080	\$ 561.60	95%	\$ 533.52	5%	\$ 28.08	0%	\$ -	100%	\$ 561.60
Arapaho Teacher	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	100%	\$ 416.00	0%	\$ -	0%	\$ -	100%	\$ 416.00
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 8,869.74		\$ 8,569.18		\$ 56.16		\$ 244.40		\$ 8,869.74
TOTAL SALARY EXPENSES:					\$ 913,584		\$ 882,626		\$ 5,784		\$ 25,173		\$ 913,584

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)										TOTAL			
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR		%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
Executive Director	\$ 72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 9,058.07		100%	\$ 9,058.07	0%	\$ -	0%	\$ -	\$ 9,058.07
Exec. Admin Assistant	\$ 49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,211.25		100%	\$ 6,211.25	0%	\$ -	0%	\$ -	\$ 6,211.25
Language & Cultural Resources Director	\$ 73,694.40	\$ 1,473.89	\$ 736.94	\$ 75,905.23	\$ 9,169.35		100%	\$ 9,169.35	0%	\$ -	0%	\$ -	\$ 9,169.35
Tribal Historian	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06		100%	\$ 7,764.06	0%	\$ -	0%	\$ -	\$ 7,764.06
Linguist	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,693.64		100%	\$ 5,693.64	0%	\$ -	0%	\$ -	\$ 5,693.64
THPO Officer	\$ 56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ 6,987.65		75%	\$ 5,240.74	0%	\$ -	25%	\$ 1,746.91	\$ 6,987.65
Technical Analyst	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04		75%	\$ 3,882.03	0%	\$ -	25%	\$ 1,294.01	\$ 5,176.04
Cheyenne Language & Culture Coordinator	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,246.45		100%	\$ 7,246.45	0%	\$ -	0%	\$ -	\$ 7,246.45
Second Language Acquisition Specialist	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83		100%	\$ 4,140.83	0%	\$ -	0%	\$ -	\$ 4,140.83
Cheyenne Jr. Apprentice	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83		100%	\$ 4,140.83	0%	\$ -	0%	\$ -	\$ 4,140.83
Cheyenne Language & Culture Outreach	\$ 56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ 6,987.65		95%	\$ 6,638.27	5%	\$ 349.38	0%	\$ -	\$ 6,987.65
Cheyenne Language & Culture Outreach	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63		100%	\$ 4,399.63	0%	\$ -	0%	\$ -	\$ 4,399.63
Arapaho Language & Culture Coordinator	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,246.45		100%	\$ 7,246.45	0%	\$ -	0%	\$ -	\$ 7,246.45
Arapaho Lead Apprentice	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04		100%	\$ 5,176.04	0%	\$ -	0%	\$ -	\$ 5,176.04
Arapaho Jr. Apprentice	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83		100%	\$ 4,140.83	0%	\$ -	0%	\$ -	\$ 4,140.83
Arapaho Language & Culture Outreach	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43		100%	\$ 4,658.43	0%	\$ -	0%	\$ -	\$ 4,658.43
Arapaho Language & Culture Outreach	\$ 56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ 6,987.65		95%	\$ 6,638.27	5%	\$ 349.38	0%	\$ -	\$ 6,987.65
Arapaho Teacher	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04		100%	\$ 5,176.04	0%	\$ -	0%	\$ -	\$ 5,176.04
TOTAL FRINGE BENEFITS EXPENSE:					\$ 110,360.90			\$ 106,621		\$ 699		\$ 3,041	\$ 110,360.90

Department of Language & Culture
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

HEALTH INSURANCE BREAKDOWN										TOTAL			
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE								
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Exec. Admin Assistant	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Language & Cultural Resources Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Tribal Historian	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Linguist	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
THPO Officer	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	75%	\$ 7,200.00	0%	\$ -	25%	\$ 2,400.00	100%	\$ 9,600.00
Technical Analyst	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	75%	\$ 7,200.00	0%	\$ -	25%	\$ 2,400.00	100%	\$ 9,600.00
Cheyenne Language & Culture Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Second Language Acquisition Specialist	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Cheyenne Jr. Apprentice	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Cheyenne Language & Culture Outreach	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	95%	\$ 9,120.00	5%	\$ 480.00	0%	\$ -	100%	\$ 9,600.00
Cheyenne Language & Culture Outreach	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Arapaho Language & Culture Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Arapaho Lead Apprentice	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Arapaho Jr. Apprentice	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Arapaho Language & Culture Outreach	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
Arapaho Language & Culture Outreach	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	95%	\$ 9,120.00	5%	\$ 480.00	0%	\$ -	100%	\$ 9,600.00
Arapaho Teacher	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00
TOTAL HEALTH INSURANCE:					\$ 1,718,400		\$ 167,040		\$ 960		\$ 4,800		\$ 172,800

PENSION PLAN BREAKDOWN										TOTAL			
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL								
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	\$ 72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Exec. Admin Assistant	\$ 49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 642.72	100%	\$ 642.72	0%	\$ -	0%	\$ -	100%	\$ 642.72
Language & Cultural Resources Director	\$ 73,694.40	\$ 1,473.89	\$ 736.94	\$ 75,905.23	\$ 1,518.10	100%	\$ 1,518.10	0%	\$ -	0%	\$ -	100%	\$ 1,518.10
Tribal Historian	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 321.36	100%	\$ 321.36	0%	\$ -	0%	\$ -	100%	\$ 321.36
Linguist	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
THPO Officer	\$ 56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ -	75%	\$ -	0%	\$ -	25%	\$ -	100%	\$ -
Technical Analyst	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 856.96	75%	\$ 642.72	0%	\$ -	25%	\$ 214.24	100%	\$ 856.96
Cheyenne Language & Culture Coordinator	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 599.87	100%	\$ 599.87	0%	\$ -	0%	\$ -	100%	\$ 599.87
Second Language Acquisition Specialist	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Cheyenne Jr. Apprentice	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Cheyenne Language & Culture Outreach	\$ 56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ 867.67	95%	\$ 824.29	5%	\$ 43.38	0%	\$ -	100%	\$ 867.67
Cheyenne Language & Culture Outreach	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Arapaho Language & Culture Coordinator	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 599.87	100%	\$ 599.87	0%	\$ -	0%	\$ -	100%	\$ 599.87
Arapaho Lead Apprentice	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	100%	\$ 1,285.44	0%	\$ -	0%	\$ -	100%	\$ 1,285.44
Arapaho Jr. Apprentice	\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Arapaho Language & Culture Outreach	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 771.26	100%	\$ 771.26	0%	\$ -	0%	\$ -	100%	\$ 771.26
Arapaho Language & Culture Outreach	\$ 56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ 867.67	95%	\$ 824.29	5%	\$ 43.38	0%	\$ -	100%	\$ 867.67
Arapaho Teacher	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 269.94	100%	\$ 269.94	0%	\$ -	0%	\$ -	100%	\$ 269.94
TOTAL PENSION PLAN EXPENSE:					\$ 8,600.88	\$	\$ 8,300	\$	\$ 87	\$	\$ 214	\$	\$ 8,600.88

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 2,750,945		\$ 1,164,587		\$ 7,530		\$ 33,228		\$ 1,205,345
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FY 2026	Department of Health	Administration	CHR	CHR	Diabetes Wellness	Diabetes Wellness	Diabetes Wellness
		Funding Source	I H S	TAX	I H S	Revenue	TAX
		Grant or Award	GAM26	2024 - Year 3	ST26	DIA26-YR4	GHW
REVENUE		\$ 213,222	\$ 825,000	\$ 19,000	\$ 722,527	\$ 145,000	\$ 23,967
Personnel Expenses							
51000	Salaries	\$ 130,686	\$ 400,714	\$ -	\$ 384,561	\$ 44,455	\$ -
51010 51020	Fringe	\$ 15,787	\$ 52,870	\$ -	\$ 49,936	\$ 5,459	\$ -
51030 51040							
51070	Health Insurance	\$ 19,200	\$ 96,000	\$ -	\$ 67,200	\$ 9,600	\$ -
51050	401K Plan	\$ -	\$ 4,007	\$ -	\$ 7,305	\$ 289	\$ -
Total Personnel Expenses		\$ 165,673	\$ 553,592	\$ -	\$ 509,002	\$ 59,803	\$ -
Operating Expenses							
Employee Expenses							
52000	Travel	\$ 4,330			\$ 10,000	\$ 10,000	
52010	Training				\$ 4,000	\$ 1,000	
52015	Staff Development/Meeting						
52020	Mileage	\$ 200	\$ 15,000				
Utilities/Reoccurring Expenses							
52025	Cable Service						\$ 1,500
52040	Utilities		\$ 2,000				
52060	Advertising						
52070	Telephone (Land)						
52075	Cell Phone		\$ 7,500		\$ 3,012		
52080	Internet	\$ 3,000					
52230	Repairs & Maintenance				\$ 1,000		
52240	Insurance				\$ 5,000		
52350	Lease Expense		\$ 30,000		\$ 5,000		
52355	Copier (Lease) Expense		\$ 5,000				
Supplies							
52090	Food & Drink	\$ 1,500			\$ 3,950	\$ 5,000	\$ 3,200
52110	Janitorial Supplies		\$ 1,000				
52120	Ground Maintenance Supplies						
52130	Kitchen Supplies						
52140	Home Living Supplies						
52150	Medical Supplies		\$ 6,000		\$ 5,000		
52160	Office Supplies		\$ 500		\$ 4,000	\$ 3,000	
52161	Postage		\$ 300		\$ 299	\$ 1,080	
52162	Printing	\$ 1,100	\$ 400				
52170	Computers, software, supplies				\$ 2,426		
52175	Office Equip, Furn-Non Capital						
52180	Education Materials & Supplies		\$ 4,000				
52190	Materials & Supplies		\$ 4,000				
52210	Uniforms		\$ 1,500				
Contract Services							
52220	Memberships						
52250	Professional Service Fees						
52260	Contract Labor						
52270	Contract Services				\$ 5,000		\$ 15,086
52280	Rewards						
52300	Fees/License/Background Check	\$ 225	\$ 300		\$ 984		
Program Unique Expense							
52035	Outreach Event Expenses		\$ 13,000				
52380	Direct Prevention		\$ 10,000		\$ 37,816	\$ 39,823	
Total Operating Expenses		\$ 10,354	\$ 100,500	\$ -	\$ 87,487	\$ 59,903	\$ 19,786
TOTAL PROGRAM EXPENSES		\$ 176,027	\$ 654,092	\$ -	\$ 596,489	\$ 119,706	\$ 19,786
89100	INDIRECT COST - 21.13%	\$ 37,195	\$ 138,210	\$ -	\$ 126,038	\$ 25,294	\$ 4,181
Direct Assistance/IDC Pass-through							
52330	Allowance to Participant/Student		\$ 32,698	\$ 19,000			
52335	Grants to Students						
Capital Outlay/IDC Pass-through							
69000	CO-Equipment						
Total Pass Thru Expenses		\$ -	\$ 32,698	\$ 19,000	\$ -	\$ -	\$ -
Total 2026 Expenses		\$ 213,222	\$ 825,000	\$ 19,000	\$ 722,527	\$ 145,000	\$ 23,967

FY 2026	Department of Health	Emergency Medical Services	Emergency Medical Services	Emergency Medical Services	Emergency Medical Services	Health Education	Health Education
		I H S	I HS	TAX	3rd Party Billing	I H S	TAX
		2024-YR2	Carry over	ST26	AMB/99999	YR2	ST26
REVENUE		\$ 600,000	\$ 30,000	\$ 18,585	\$ 200,000	\$ 137,000	\$ 48,000
Personnel Expenses							
51000	Salaries	\$ 331,866	\$ -	\$ -	\$ 12,782	\$ 74,337	\$ 8,260
51010 51020 51030 51040	Fringe	\$ 51,568	\$ -	\$ -	\$ 1,544	\$ 8,980	\$ 998
51070	Health Insurance	\$ 74,880	\$ -	\$ -	\$ 1,920	\$ 17,280	\$ 1,920
51050	401K Plan	\$ 5,234	\$ -	\$ -	\$ 383	\$ 2,230	\$ 248
Total Personnel Expenses		\$ 463,548	\$ -	\$ -	\$ 16,629	\$ 102,827	\$ 11,425
Operating Expenses							
Employee Expenses							
52000	Travel	\$ 1,200		\$ 10,523	\$ 5,000		
52010	Training	\$ 1,200		\$ 4,320	\$ 5,000		
52015	Staff Development/Meeting				\$ 2,000		
52020	Mileage	\$ 500		\$ 500	\$ -		
Utilities/Reoccurring Expenses							
52025	Cable Service						
52040	Utilities						
52060	Advertising						
52070	Telephone (Land)						
52075	Cell Phone	\$ 500			\$ 3,000		
52080	Internet						
52230	Repairs & Maintenance				\$ 2,500		
52240	Insurance						
52350	Lease Expense						
52355	Copier (Lease) Expense	\$ 1,500			\$ 5,000		
Supplies							
52090	Food & Drink				\$ 5,000		
52110	Janitorial Supplies	\$ 1,000					
52120	Ground Maintenance Supplies				\$ 1,000		
52130	Kitchen Supplies						
52140	Home Living Supplies						
52150	Medical Supplies	\$ 22,000	\$ 24,767		\$ 20,000		
52160	Office Supplies	\$ 1,000			\$ 5,000		
52161	Postage				\$ 1,000		
52162	Printing						
52170	Computers, software, supplies						
52175	Office Equip, Furn-Non Capital						
52180	Education Materials & Supplies	\$ 500			\$ 10,000		
52190	Materials & Supplies	\$ 1,788			\$ 10,000		
52210	Uniforms				\$ 5,000		
Contract Services							
52220	Memberships				\$ 1,000		
52250	Professional Service Fees						
52260	Contract Labor				\$ 2,000		
52270	Contract Services				\$ 10,000		
52280	Rewards						
52300	Fees/License/Background Check	\$ 600			\$ 2,000		
Program Unique Expense							
52035	Outreach Event Expenses				\$ 5,000		\$ 28,202
52380	Direct Prevention						
Total Operating Expenses		\$ 31,788	\$ 24,767	\$ 15,343	\$ 99,500	\$ -	\$ 28,202
TOTAL PROGRAM EXPENSES		\$ 495,336	\$ 24,767	\$ 15,343	\$ 116,129	\$ 102,827	\$ 39,627
89100	INDIRECT COST - 21.13%	\$ 104,664	\$ 5,233	\$ 3,242	\$ 24,538	\$ 21,727	\$ 8,373
Direct Assistance/IDC Pass-through							
52330	Allowance to Participant/Student					\$ 12,445	
52335	Grants to Students				\$ 34,333		
Capital Outlay/IDC Pass-through							
69000	CO-Equipment				\$ 25,000		
Total Pass Thru Expenses		\$ -	\$ -	\$ -	\$ 59,333	\$ 12,445	
Total 2026 Expenses		\$ 600,000	\$ 30,000	\$ 18,585	\$ 200,000	\$ 137,000	\$ 48,000

FY 2026	Department of Health	Pathways	Prevention	Prevention	Prevention
	Funding Source	OKL	GEN	GAM	HHS
	Grant or Award	Pathways22	SPFRX	GAM26	PFS
REVENUE		\$ 624,916	\$ 75,000	\$ 338,682	\$ 300,000
Personnel Expenses					
51000	Salaries	\$ 298,029	\$ 4,285	\$ 167,107	\$ 107,120
51010 51020 51030 51040	Fringe	\$ 38,405	\$ 518	\$ 21,532	\$ 14,435
51070	Health Insurance	\$ 48,000	\$ 960	\$ 38,400	\$ 19,200
51050	401K Plan	\$ 4,164	\$ -	\$ 578	\$ -
Total Personnel Expenses		\$ 388,598	\$ 5,762	\$ 227,618	\$ 140,755
Operating Expenses					
Employee Expenses					
52000	Travel	\$ 7,943	\$ 5,000	\$ 2,000	
52010	Training		\$ 500	\$ 300	
52015	Staff Development/Meeting				
52020	Mileage	\$ 100	\$ 500	\$ 300	
Utilities/Reoccurring Expenses					
52025	Cable Service				
52040	Utilities				\$ 4,632
52060	Advertising				
52070	Telephone (Land)				
52075	Cell Phone	\$ 4,000			\$ 6,000
52080	Internet	\$ 2,000			
52230	Repairs & Maintenance				
52240	Insurance	\$ 100			
52350	Lease Expense			\$ 12,000	\$ 27,336
52355	Copier (Lease) Expense				
Supplies					
52090	Food & Drink				
52110	Janitorial Supplies				
52120	Ground Maintenance Supplies				
52130	Kitchen Supplies				
52140	Home Living Supplies				
52150	Medical Supplies	\$ 90,000	\$ 19,000		
52160	Office Supplies	\$ 5,200	\$ 600		\$ 500
52161	Postage	\$ 1,600	\$ 5,000		
52162	Printing		\$ 1,000		
52170	Computers, software, supplies				
52175	Office Equip, Furn-Non Capital				
52180	Education Materials & Supplies		\$ 5,000		
52190	Materials & Supplies	\$ 10,000			
52210	Uniforms		\$ 555		
Contract Services					
52220	Memberships				
52250	Professional Service Fees				
52260	Contract Labor				
52270	Contract Services			\$ 7,384	\$ 65,000
52280	Rewards				
52300	Fees/License/Background Check				
Program Unique Expense					
52035	Outreach Event Expenses	\$ 6,364	\$ 19,000	\$ 30,000	
52380	Direct Prevention				\$ 3,445
Total Operating Expenses		\$ 127,307	\$ 56,155	\$ 51,984	\$ 106,913
TOTAL PROGRAM EXPENSES		\$ 515,905	\$ 61,917	\$ 279,602	\$ 247,668
89100	INDIRECT COST - 21.13%	\$ 109,011	\$ 13,083	\$ 59,080	\$ 52,332
Direct Assistance/IDC Pass-through					
52330	Allowance to Participant/Student				
52335	Grants to Students				
Capital Outlay/IDC Pass-through					
69000	CO-Equipment				
Total Pass Thru Expenses				\$ -	\$ -
Total 2026 Expenses		\$ 624,916	\$ 75,000	\$ 338,682	\$ 300,000

FY 2026	Department of Health	Substance Abuse	Substance Abuse	Substance Abuse	RSPECT	TOR	TOR	LINE ITEM TOTAL
		I H S	GAM	TAX	GAM	HHS	DOJ	
		2024-Year 3	GAM26	ST26	GAM26	TOR25	PDMP	
REVENUE		\$ 850,000	\$ 439,371	\$ 17,282	\$ 694,985	\$ 502,075	\$ 1,000,000	\$ 7,824,612
Personnel Expenses								
51000	Salaries	\$ 396,344	\$ 229,237	\$ -	\$ 295,719	\$ 85,696	\$ 377,062	\$ 3,348,261
51010 51020 51030 51040	Fringe	\$ 54,981	\$ 34,516	\$ -	\$ 36,907	\$ 10,352	\$ 45,549	\$ 444,338
51070	Health Insurance	\$ 67,200	\$ 67,200	\$ -	\$ 67,200	\$ 19,200	\$ 67,200	\$ 682,560
51050	401K Plan	\$ 9,319	\$ -	\$ -	\$ 2,884	\$ -	\$ 5,977	\$ 42,619
Total Personnel Expenses		\$ 527,845	\$ 330,953	\$ -	\$ 402,710	\$ 115,248	\$ 495,789	\$ 4,517,778
Operating Expenses								
Employee Expenses								
52000	Travel	\$ 10,000			\$ 10,000		\$ 20,346	\$ 96,342
52010	Training	\$ 5,000					\$ 6,600	\$ 27,920
52015	Staff Development/Meeting							\$ 2,000
52020	Mileage	\$ 12,000		\$ 8,040				\$ 37,140
Utilities/Reoccurring Expenses								
52025	Cable Service		\$ 2,100					\$ 3,600
52040	Utilities						\$ 12,000	\$ 18,632
52060	Advertising	\$ 1,000						\$ 1,000
52070	Telephone (Land)					\$ 6,000	\$ 10,000	\$ 16,000
52075	Cell Phone	\$ 3,600						\$ 27,612
52080	Internet					\$ 12,000	\$ 500	\$ 17,500
52230	Repairs & Maintenance		\$ 25,000		\$ 2,500			\$ 31,000
52240	Insurance		\$ 2,000					\$ 7,100
52350	Lease Expense	\$ 12,500				\$ 17,000		\$ 103,836
52355	Copier (Lease) Expense	\$ 2,600			\$ 3,000			\$ 17,100
Supplies								
52090	Food & Drink	\$ 68,241						\$ 86,891
52110	Janitorial Supplies	\$ 20,000						\$ 22,000
52120	Ground Maintenance Supplies	\$ 4,000						\$ 5,000
52130	Kitchen Supplies	\$ 2,000						\$ 2,000
52140	Home Living Supplies	\$ 10,000						\$ 10,000
52150	Medical Supplies	\$ 2,278						\$ 189,045
52160	Office Supplies		\$ 1,000			\$ 5,000	\$ 10,000	\$ 35,800
52161	Postage	\$ 1,500					\$ 40,000	\$ 50,779
52162	Printing						\$ 11,000	\$ 13,500
52170	Computers, software, supplies						\$ 8,388	\$ 10,814
52175	Office Equip, Furn-Non Capital	\$ 2,000					\$ 10,000	\$ 12,000
52180	Education Materials & Supplies	\$ 1,000						\$ 20,500
52190	Materials & Supplies		\$ 1,674		\$ 10,000	\$ 10,000	\$ 68,051	\$ 115,513
52210	Uniforms			\$ 3,227	\$ 1,000			\$ 11,282
Contract Services								
52220	Memberships			\$ 2,500				\$ 3,500
52250	Professional Service Fees	\$ 200						\$ 200
52260	Contract Labor							\$ 2,000
52270	Contract Services	\$ 3,000			\$ 15,000			\$ 120,470
52280	Rewards			\$ 500				\$ 500
52300	Fees/License/Background Check	\$ 500			\$ 600			\$ 5,209
Program Unique Expense								
52035	Outreach Event Expenses				\$ 29,500	\$ 191,455		\$ 322,521
52380	Direct Prevention							\$ 91,084
Total Operating Expenses		\$ 161,419	\$ 31,774	\$ 14,267	\$ 71,600	\$ 241,455	\$ 196,885	\$ 1,537,388
TOTAL PROGRAM EXPENSES		\$ 689,264	\$ 362,727	\$ 14,267	\$ 474,310	\$ 356,703	\$ 692,674	\$ 6,055,165
89100	INDIRECT COST - 21.13%	\$ 145,641	\$ 76,644	\$ 3,015	\$ 100,222	\$ 75,371	\$ 146,362	\$ 1,279,456
Direct Assistance/IDC Pass-through								
52330	Allowance to Participant/Student	\$ 15,095	\$ -		\$ 120,454	\$ 70,000	\$ 160,964	\$ 430,656
52335	Grants to Students							\$ 34,333
Capital Outlay/IDC Pass-through								
69000	CO-Equipment							\$ 25,000
Total Pass Thru Expenses		\$ 15,095	\$ -	\$ -	\$ 120,454	\$ 70,000	\$ 160,964	\$ 489,989
Total 2026 Expenses		\$ 850,000	\$ 439,371	\$ 17,282	\$ 694,985	\$ 502,075	\$ 1,000,000	\$ 7,824,611

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																		Administration				CHR				Diabetes Wellness				Diabetes Wellness			
																		GAM				I H S				I H S				Revenue			
																		GAM26				2024 - Year 3				DIA26-YR4				GHW			
POSITION TITLES		2026 Rate		DATES		TOTAL HOURS	BEGINNING SALARY	% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT											
Executive Director		35.00		1/1/2026 12/31/2026		2080	\$ 72,800.00	100%	\$ 72,800.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Admin Assistant		26.00		1/1/2026 12/31/2026		2080	\$ 54,080.00	100%	\$ 54,080.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Director		29.47		1/1/2026 12/31/2026		2080	\$ 61,297.60	0%	\$ -	100%	\$ 61,297.60	0%	\$ -	100%	\$ 61,297.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Administrative Assistant		28.20		1/1/2026 12/31/2026		2080	\$ 58,656.00	0%	\$ -	100%	\$ 58,656.00	0%	\$ -	100%	\$ 58,656.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Dispatcher		15.00		1/1/2026 12/31/2026		2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Data Entry Clerk		17.00		1/1/2026 12/31/2026		2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		15.00		1/1/2026 12/31/2026		2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		18.00		1/1/2026 12/31/2026		2080	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		15.00		1/1/2026 12/31/2026		2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		15.00		1/1/2026 12/31/2026		2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		19.37		1/1/2026 12/31/2026		2080	\$ 40,289.60	0%	\$ -	100%	\$ 40,289.60	0%	\$ -	100%	\$ 40,289.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		15.00		1/1/2026 12/31/2026		2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Director		35.00		1/1/2026 12/31/2026		2080	\$ 72,800.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 72,800.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Community Nurse		26.45		1/1/2026 12/31/2026		2080	\$ 55,016.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 55,016.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Optometry Tech		22.24		1/1/2026 12/31/2026		2080	\$ 46,259.20	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 46,259.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Fitness Assitant		16.75		1/1/2026 12/31/2026		2080	\$ 34,840.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 34,840.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Fitness Coordinator		25.00		1/1/2026 12/31/2026		2080	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Admin Assistant		27.81		1/1/2026 12/31/2026		2080	\$ 57,844.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 57,844.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Healthy Lifestyle Coordinator		29.00		1/1/2026 12/31/2026		2080	\$ 60,320.00	0%	\$ -	0%	\$ -	0%	\$ -	75%	\$ 45,240.00	25%	\$ 15,080.00	0%	\$ -	0%	\$ -	0%	\$ -										
Healthy Lifestyle Specialist		18.00		1/1/2026 12/31/2026		2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	25%	\$ 9,360.00	75%	\$ 28,080.00	0%	\$ -	0%	\$ -	0%	\$ -										
SUBTOTAL BEGINNING SALARY:							\$ 3,333,584.80		\$ 126,880.00		\$ 389,043.20		\$ 373,360.00		\$ 43,160.00																		
COLA INCREASE (EFF. 01/01/26)																																	
POSITION TITLES		COLA		DATES		TOTAL HOURS	TOTAL COLA	% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT											
Executive Director		0.70		1/1/2026 12/31/2026		2080	\$ 1,456.00	100%	\$ 1,456.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Admin Assistant		0.52		1/1/2026 12/31/2026		2080	\$ 1,081.60	100%	\$ 1,081.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Director		0.59		1/1/2026 12/31/2026		2080	\$ 1,225.95	0%	\$ -	100%	\$ 1,225.95	0%	\$ -	100%	\$ 1,225.95	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Administrative Assistant		0.56		1/1/2026 12/31/2026		2080	\$ 1,173.12	0%	\$ -	100%	\$ 1,173.12	0%	\$ -	100%	\$ 1,173.12	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Dispatcher		0.30		1/1/2026 12/31/2026		2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Data Entry Clerk		0.34		1/1/2026 12/31/2026		2080	\$ 707.20	0%	\$ -	100%	\$ 707.20	0%	\$ -	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		0.30		1/1/2026 12/31/2026		2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		0.36		1/1/2026 12/31/2026		2080	\$ 748.80	0%	\$ -	100%	\$ 748.80	0%	\$ -	100%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		0.30		1/1/2026 12/31/2026		2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		0.30		1/1/2026 12/31/2026		2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		0.39		1/1/2026 12/31/2026		2080	\$ 805.79	0%	\$ -	100%	\$ 805.79	0%	\$ -	100%	\$ 805.79	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
CHR Generalist		0.30		1/1/2026 12/31/2026		2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Director		0.70		1/1/2026 12/31/2026		2080	\$ 1,456.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,456.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Community Nurse		0.53		1/1/2026 12/31/2026		2080	\$ 1,100.32	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,100.32	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Optometry Tech		0.44		1/1/2026 12/31/2026		2080	\$ 925.18	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 925.18	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Fitness Assitant		0.34		1/1/2026 12/31/2026		2080	\$ 696.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 696.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										
Fitness Coordinator		0.50		1/1/2026 12/31/2026		2080	\$ 1,040.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,040.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -										

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26									
	Administration			CHR			Diabetes Wellness		
	GAM			I H S			I H S		
	GAM26			2024 - Year 3			DIA26-YR4		
Admin Assistant	0%	\$	-	0%	\$	-	100%	\$	1,156.90
Healthy Lifestyle Coordinator	0%	\$	-	0%	\$	-	75%	\$	904.80
Healthy Lifestyle Specialist	0%	\$	-	0%	\$	-	25%	\$	187.20
SUBTOTAL COLA INCREASE AMOUNT:			\$	66,671.70			\$	7,780.86	
							\$	7,467.20	
									\$ 863.20

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st									
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT				
		FROM	TO			%	AMOUNT	%	
Executive Director	0.35	1/1/2026	12/31/2026	2080	\$ 728.00	100%	\$ 728.00	0%	\$ -
Admin Assistant	0.26	1/1/2026	12/31/2026	2080	\$ 540.80	100%	\$ 540.80	0%	\$ -
CHR Director	0.29	1/1/2026	12/31/2026	2080	\$ 612.98	0%	\$ -	100%	\$ 612.98
Administrative Assistant	0.28	1/1/2026	12/31/2026	2080	\$ 586.56	0%	\$ -	100%	\$ 586.56
Dispatcher	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00
Data Entry Clerk	0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	\$ -	100%	\$ 353.60
CHR Generalist	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00
CHR Generalist	0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	100%	\$ 374.40
CHR Generalist	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00
CHR Generalist	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00
CHR Generalist	0.19	1/1/2026	12/31/2026	2080	\$ 402.90	0%	\$ -	100%	\$ 402.90
CHR Generalist	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00
Director	0.35	1/1/2026	12/31/2026	2080	\$ 728.00	0%	\$ -	100%	\$ 728.00
Community Nurse	0.26	1/1/2026	12/31/2026	2080	\$ 550.16	0%	\$ -	100%	\$ 550.16
Optometry Tech	0.22	1/1/2026	12/31/2026	2080	\$ 462.59	0%	\$ -	100%	\$ 462.59
Fitness Assitant	0.17	1/1/2026	12/31/2026	2080	\$ 348.40	0%	\$ -	100%	\$ 348.40
Fitness Coordinator	0.25	1/1/2026	12/31/2026	2080	\$ 520.00	0%	\$ -	100%	\$ 520.00
Admin Assistant	0.28	1/1/2026	12/31/2026	2080	\$ 578.45	0%	\$ -	100%	\$ 578.45
Healthy Lifestyle Coordinator	0.29	1/1/2026	12/31/2026	2080	\$ 603.20	0%	\$ -	75%	\$ 452.40
Healthy Lifestyle Specialist	0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	25%	\$ 93.60
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 33,700.37		\$ 1,268.80		\$ 3,890.43
							\$ 130,686		\$ 400,714
									\$ 384,561
									\$ 44,455

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)									
POSITION TITLES	BEGINNING SALARY	COLA Total		MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR			
		\$				%	AMOUNT	%	AMOUNT
Executive Director	72,800.00	\$ 1,456.00	\$	728.00	\$ 74,984.00	100%	\$ 9,058.07	0%	\$ -
Admin Assistant	54,080.00	\$ 1,081.60	\$	540.80	\$ 55,702.40	100%	\$ 6,728.85	0%	\$ -
CHR Director	61,297.60	\$ 1,225.95	\$	612.98	\$ 63,136.53	0%	\$ -	100%	\$ 7,626.89
Administrative Assistant	58,656.00	\$ 1,173.12	\$	586.56	\$ 60,415.68	0%	\$ -	100%	\$ 7,298.21
Dispatcher	31,200.00	\$ 624.00	\$	312.00	\$ 32,136.00	0%	\$ -	100%	\$ 3,882.03
Data Entry Clerk	35,360.00	\$ 707.20	\$	353.60	\$ 36,420.80	0%	\$ -	100%	\$ 4,399.63
CHR Generalist	31,200.00	\$ 624.00	\$	312.00	\$ 32,136.00	0%	\$ -	100%	\$ 4,569.74
CHR Generalist	37,440.00	\$ 748.80	\$	374.40	\$ 38,563.20	0%	\$ -	100%	\$ 5,483.69

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26											
Administration				CHR				Diabetes Wellness			
GAM				I H S				I H S			
GAM26				2024 - Year 3				DIA26-YR4			
				0%	\$	-	100%	\$	4,569.74	0%	\$
CHR Generalist		31,200.00	\$	312.00	\$	32,136.00	\$	4,569.74	\$	0%	\$
CHR Generalist		31,200.00	\$	312.00	\$	32,136.00	\$	4,569.74	\$	0%	\$
CHR Generalist		40,289.60	\$	805.79	\$	41,498.29	\$	5,901.06	\$	100%	\$
CHR Generalist		31,200.00	\$	312.00	\$	32,136.00	\$	4,569.74	\$	100%	\$
Director		72,800.00	\$	1,456.00	\$	74,984.00	\$	9,058.07	\$	100%	\$
Community Nurse		55,016.00	\$	1,100.32	\$	56,666.48	\$	8,057.97	\$	100%	\$
Optometry Tech		46,259.20	\$	925.18	\$	47,646.98	\$	5,755.75	\$	100%	\$
Fitness Assitant		34,840.00	\$	696.80	\$	35,885.20	\$	6,032.30	\$	100%	\$
Fitness Coordinator		52,000.00	\$	1,040.00	\$	53,560.00	\$	6,775.34	\$	100%	\$
Admin Assistant		57,844.80	\$	1,156.90	\$	59,580.14	\$	7,197.28	\$	100%	\$
Healthy Lifestyle Coordinator		60,320.00	\$	1,206.40	\$	62,129.60	\$	7,859.39	\$	75%	\$
Healthy Lifestyle Specialist		37,440.00	\$	748.80	\$	38,563.20	\$	4,658.43	\$	25%	\$
TOTAL FRINGE BENEFITS EXPENSE:			\$	454,689.59			\$	52,870			\$
				15,787				49,936			

HEALTH INSURANCE BREAKDOWN											
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO								
Executive Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
Admin Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
CHR Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Administrative Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Dispatcher	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Data Entry Clerk	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
CHR Generalist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
CHR Generalist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
CHR Generalist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
CHR Generalist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
CHR Generalist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
CHR Generalist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Community Nurse	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Optometry Tech	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Fitness Assitant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Fitness Coordinator	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Admin Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Healthy Lifestyle Coordinator	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	75%	\$ 7,200.00	25%	\$ 2,400.00
Healthy Lifestyle Specialist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	25%	\$ 2,400.00	75%	\$ 7,200.00
TOTAL HEALTH INSURANCE:					\$ 1,728,240		\$ 19,200		\$ 96,000		\$ 9,600

PENSION PLAN BREAKDOWN						
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	
					%	AMOUNT

**Department of Health
PENSION BENEFITS, & HEALTH
BENEFITS
BREAKDOWN OF EXPENSES**

~~2026 BUDGET BOOK PAGE 71~~

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Emergency Medical Services		Emergency Medical Services		Emergency Medical Services		Health Education		Health Education	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%		AMOUNT		3rd Party Billing		I H S		YR2		I H S		TAX	
		FROM	TO			2024-YR2		2024-YR2		AMB/99999		2024-YR2		YR2		ST26			
EMS Supervisor	29.83	1/1/2026	12/31/2026	2080	\$ 62,046.40	80%	\$	49,637.12	\$	20%	\$ 12,409.28	0%	\$	-	\$	0%	\$	-	\$
Admin Assistant	17.77	1/1/2026	12/31/2026	2080	\$ 36,961.60	100%	\$	36,961.60	\$	0%	\$	0%	\$	-	\$	0%	\$	-	\$
MED Procurement	20.92	1/1/2026	12/31/2026	2080	\$ 43,513.60	100%	\$	43,513.60	\$	0%	\$	0%	\$	-	\$	0%	\$	-	\$
Paramedic	18.88	1/1/2026	12/31/2026	2080	\$ 39,270.40	100%	\$	39,270.40	\$	0%	\$	0%	\$	-	\$	0%	\$	-	\$
AEMT	16.66	1/1/2026	12/31/2026	2080	\$ 34,652.80	100%	\$	34,652.80	\$	0%	\$	0%	\$	-	\$	0%	\$	-	\$
EMT - BASIC	16.81	1/1/2026	12/31/2026	2080	\$ 34,964.80	100%	\$	34,964.80	\$	0%	\$	0%	\$	-	\$	0%	\$	-	\$
AEMT	25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	100%	\$	52,000.00	\$	0%	\$	0%	\$	-	\$	0%	\$	-	\$
EMR	15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$	31,200.00	\$	0%	\$	0%	\$	-	\$	0%	\$	-	\$
Health Ed Program Coordinator	24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	0%	\$	-	\$	0%	\$	90%	\$ 44,928.00	10%	\$ 4,992.00	10%	\$ 4,992.00		
Outreach specialist	20.00	1/1/2026	12/31/2026	1508	\$ 30,160.00	0%	\$	-	\$	0%	\$	90%	\$ 27,144.00	10%	\$ 3,016.00	10%	\$ 3,016.00		
SUBTOTAL BEGINNING SALARY:					\$ 3,333,584.80		\$	322,200.32	\$		\$ 12,409.28		\$	72,072.00	\$		\$ 8,008.00		

COLA INCREASE (EFF. 01/01/26)																		
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT
		FROM	TO															
EMS Supervisor	0.60	1/1/2026	12/31/2026	2080	\$ 1,240.93	80%	\$	992.74	20%	\$	248.19	0%	\$	-	0%	\$	-	
Admin Assistant	0.36	1/1/2026	12/31/2026	2080	\$ 739.23	100%	\$	739.23	0%	\$	-	0%	\$	-	0%	\$	-	
MED Procurement	0.42	1/1/2026	12/31/2026	2080	\$ 870.27	100%	\$	870.27	0%	\$	-	0%	\$	-	0%	\$	-	
Paramedic	0.38	1/1/2026	12/31/2026	2080	\$ 785.41	100%	\$	785.41	0%	\$	-	0%	\$	-	0%	\$	-	
AEMT	0.33	1/1/2026	12/31/2026	2080	\$ 693.06	100%	\$	693.06	0%	\$	-	0%	\$	-	0%	\$	-	
EMT - BASIC	0.34	1/1/2026	12/31/2026	2080	\$ 699.30	100%	\$	699.30	0%	\$	-	0%	\$	-	0%	\$	-	
AEMT	0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	100%	\$	1,040.00	0%	\$	-	0%	\$	-	0%	\$	-	
EMR	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$	624.00	0%	\$	-	0%	\$	-	0%	\$	-	
Health Ed Program Coordinator	0.48	1/1/2026	12/31/2026	2080	\$ 998.40	0%	\$	-	0%	\$	-	90%	\$	898.56	10%	\$	99.84	
Outreach specialist	0.40	1/1/2026	12/31/2026	1508	\$ 603.20	0%	\$	-	0%	\$	-	90%	\$	542.88	10%	\$	60.32	
SUBTOTAL COLA INCREASE AMOUNT:					\$ 66,671.70		\$	6,444.01		\$	248.19		\$	1,441.44	\$	\$ 160.16		

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT		%	AMOUNT		%	AMOUNT		%		
		FROM	TO														
EMS Supervisor	0.30	1/1/2026	12/31/2026	2080	\$ 620.46	80%	\$	496.37	20%	\$	124.09	0%	\$	-	0%	\$	-
Admin Assistant	0.18	1/1/2026	12/31/2026	2080	\$ 369.62	100%	\$	369.62	0%	\$	-	0%	\$	-	0%	\$	-
MED Procurement	0.21	1/1/2026	12/31/2026	2080	\$ 435.14	100%	\$	435.14	0%	\$	-	0%	\$	-	0%	\$	-
Paramedic	0.19	1/1/2026	12/31/2026	2080	\$ 392.70	100%	\$	392.70	0%	\$	-	0%	\$	-	0%	\$	-
AEMT	0.17	1/1/2026	12/31/2026	2080	\$ 346.53	100%	\$	346.53	0%	\$	-	0%	\$	-	0%	\$	-
EMT - BASIC	0.17	1/1/2026	12/31/2026	2080	\$ 349.65	100%	\$	349.65	0%	\$	-	0%	\$	-	0%	\$	-
AEMT	0.25	1/1/2026	12/31/2026	2080	\$ 520.00	100%	\$	520.00	0%	\$	-	0%	\$	-	0%	\$	-
EMR	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-
Health Ed Program Coordinator	0.24	1/1/2026	12/31/2026	2080	\$ 499.20	0%	\$	-	0%	\$	-	90%	\$ 449.28	10%	\$ 49.92	10%	\$ 41.60
Outreach specialist	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$	-	0%	\$	-	90%	\$ 374.40	10%	\$ 41.60	10%	\$ 41.60
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 33,700.37		\$	3,222.00		\$	124.09		\$	823.68		\$	91.52
TOTAL SALARY EXPENSES:					\$ 3,433,957		\$	331,866		\$	12,782		\$	74,337		\$	8,260

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Emergency Medical Services		Emergency Medical Services		Emergency Medical Services		Health Education		Health Education	
										I H S		2024-YR2		3rd Party Billing		I H S		TAX	
										2024-YR2		AMB/99999		YR2		ST26			
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																			
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR														
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT				
EMS Supervisor	62,046.40	\$ 1,240.93	\$ 620.46	\$ 63,907.79	\$ 7,720.06	80%	\$ 6,176.05	20%	\$ 1,544.01	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
Admin Assistant	36,961.60	\$ 739.23	\$ 369.62	\$ 38,070.45	\$ 4,598.91	100%	\$ 4,598.91	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
MED Procurement	43,513.60	\$ 870.27	\$ 435.14	\$ 44,819.01	\$ 7,534.08	100%	\$ 7,534.08	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
Paramedic	39,270.40	\$ 785.41	\$ 392.70	\$ 40,448.51	\$ 6,799.39	100%	\$ 6,799.39	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
AEMT	34,652.80	\$ 693.06	\$ 346.53	\$ 35,692.38	\$ 5,999.89	100%	\$ 5,999.89	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
EMT - BASIC	34,964.80	\$ 699.30	\$ 349.65	\$ 36,013.74	\$ 6,053.91	100%	\$ 6,053.91	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
AEMT	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 9,003.44	100%	\$ 9,003.44	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
EMR	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,402.06	100%	\$ 5,402.06	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
Health Ed Program Coordinator	49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,211.25	0%	\$ -	0%	\$ -	90%	\$ 5,590.12	10%	\$ 621.12	90%	\$ 3,389.80	10%	\$ 376.64		
Outreach specialist	30,160.00	\$ 603.20	\$ 416.00	\$ 31,179.20	\$ 3,766.45	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
TOTAL FRINGE BENEFITS EXPENSE:					\$ 454,689.59					\$ 51,568					\$ 1,544				
										\$					\$ 8,980				
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Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Pathways	Prevention	Prevention	Prevention
										OKL	GAM	HHS	GEN
										Pathways22	GAM26	PFS	SPFRX
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Project Director	36.44	1/1/2026	12/31/2026	2080	\$ 75,795.20	100%	\$ 75,795.20	0%	\$ -	0%	\$ -	0%	\$ -
Community Health Nurse	34.42	1/1/2026	12/31/2026	2080	\$ 71,593.60	100%	\$ 71,593.60	0%	\$ -	0%	\$ -	0%	\$ -
Community Resource Worker	29.00	1/1/2026	12/31/2026	2080	\$ 60,320.00	100%	\$ 60,320.00	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant/Medical Biller	21.25	1/1/2026	12/31/2026	2080	\$ 44,200.00	100%	\$ 44,200.00	0%	\$ -	0%	\$ -	0%	\$ -
Certified Nursing Assistant	18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -
Director	30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	0%	\$ -	100%	\$ 62,400.00	0%	\$ -
Director's Assistant	24.00	1/1/2026	12/31/2026	2080	\$ 49,920.00	0%	\$ -	100%	\$ 49,920.00	0%	\$ -	0%	\$ -
Outreach Specialist I	20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	0%	\$ -	100%	\$ 41,600.00	0%	\$ -
Outreach Specialist II	18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -
Prevention Tech	16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	100%	\$ 33,280.00	0%	\$ -	0%	\$ -
Prevention Specialist NCXN	20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	0%	\$ -
SUBTOTAL BEGINNING SALARY:					\$ 3,246,224.80		\$ 289,348.80		\$ 162,240.00		\$ 104,000.00		\$ -

COLA INCREASE (EFF. 01/01/26)													
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Project Director	0.73	1/1/2026	12/31/2026	2080	\$ 1,515.90	100%	\$ 1,515.90	0%	\$ -	0%	\$ -	0%	\$ -
Community Health Nurse	0.69	1/1/2026	12/31/2026	2080	\$ 1,431.87	100%	\$ 1,431.87	0%	\$ -	0%	\$ -	0%	\$ -
Community Resource Worker	0.58	1/1/2026	12/31/2026	2080	\$ 1,206.40	100%	\$ 1,206.40	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant/Medical Biller	0.43	1/1/2026	12/31/2026	2080	\$ 884.00	100%	\$ 884.00	0%	\$ -	0%	\$ -	0%	\$ -
Certified Nursing Assistant	0.36	1/1/2026	12/31/2026	2080	\$ 748.80	100%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -
Director	0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	0%	\$ -	0%	\$ -	100%	\$ 1,248.00	0%	\$ -
Director's Assistant	0.48	1/1/2026	12/31/2026	2080	\$ 998.40	0%	\$ -	100%	\$ 998.40	0%	\$ -	0%	\$ -
Outreach Specialist I	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -
Outreach Specialist II	0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	100%	\$ 748.80	0%	\$ -	0%	\$ -
Prevention Tech	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	100%	\$ 665.60	0%	\$ -	0%	\$ -
Prevention Specialist NCXN	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	100%	\$ 832.00	0%	\$ -	0%	\$ -
SUBTOTAL COLA INCREASE AMOUNT:					\$ 64,924.50		\$ 5,786.98		\$ 3,244.80		\$ 2,080.00		\$ -

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st													
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Project Director	0.36	1/1/2026	12/31/2026	2080	\$ 757.95	100%	\$ 757.95	0%	\$ -	0%	\$ -	0%	\$ -
Community Health Nurse	0.34	1/1/2026	12/31/2026	2080	\$ 715.94	100%	\$ 715.94	0%	\$ -	0%	\$ -	0%	\$ -
Community Resource Worker	0.29	1/1/2026	12/31/2026	2080	\$ 603.20	100%	\$ 603.20	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant/Medical Biller	0.21	1/1/2026	12/31/2026	2080	\$ 442.00	100%	\$ 442.00	0%	\$ -	0%	\$ -	0%	\$ -
Certified Nursing Assistant	0.18	1/1/2026	12/31/2026	2080	\$ 374.40	100%	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -
Director	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	\$ -	100%	\$ 624.00	0%	\$ -
Director's Assistant	0.24	1/1/2026	12/31/2026	2080	\$ 499.20	0%	\$ -	100%	\$ 499.20	0%	\$ -	0%	\$ -
Outreach Specialist I	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$ -	0%	\$ -	100%	\$ 416.00	0%	\$ -
Outreach Specialist II	0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	100%	\$ 374.40	0%	\$ -	0%	\$ -
Prevention Tech	0.16	1/1/2026	12/31/2026	2080	\$ 332.80	0%	\$ -	100%	\$ 332.80	0%	\$ -	0%	\$ -
Prevention Specialist NCXN	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$ -	100%	\$ 416.00	0%	\$ -	0%	\$ -
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 32,826.77		\$ 2,893.49		\$ 1,622.40		\$ 1,040.00		\$ -
TOTAL SALARY EXPENSES:					\$ 3,343,976		\$ 298,029		\$ 167,107		\$ 107,120		\$ -

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Pathways	Prevention	Prevention	Prevention
										OKL	GAM	HHS	GEN
										Pathways22	GAM26	PFS	SPFRX
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)													
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Project Director	75,795.20	\$ 1,515.90	\$ 757.95	\$ 78,069.06	\$ 9,430.74	100%	\$ 9,430.74	0%	\$ -	0%	\$ -	0%	\$ -
Community Health Nurse	71,593.60	\$ 1,431.87	\$ 715.94	\$ 73,741.41	\$ 10,486.03	100%	\$ 10,486.03	0%	\$ -	0%	\$ -	0%	\$ -
Community Resource Worker	60,320.00	\$ 1,206.40	\$ 603.20	\$ 62,129.60	\$ 7,505.26	100%	\$ 7,505.26	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant/Medical Biller	44,200.00	\$ 884.00	\$ 442.00	\$ 45,526.00	\$ 5,499.54	100%	\$ 5,499.54	0%	\$ -	0%	\$ -	0%	\$ -
Certified Nursing Assistant	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 5,483.69	100%	\$ 5,483.69	0%	\$ -	0%	\$ -	0%	\$ -
Director	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	\$ -	0%	\$ -	100%	\$ 7,764.06	0%	\$ -
Director's Assistant	49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ 6,211.25	0%	\$ -	100%	\$ 6,211.25	0%	\$ -	0%	\$ -
Outreach Specialist I	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 6,671.43	0%	\$ -	0%	\$ -	100%	\$ 6,671.43	0%	\$ -
Outreach Specialist II	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 6,004.29	0%	\$ -	100%	\$ 6,004.29	0%	\$ -	0%	\$ -
Prevention Tech	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	100%	\$ 4,140.83	0%	\$ -	0%	\$ -
Prevention Specialist NCXN	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ -	0%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:					\$ 443,819.91		\$ 38,405		\$ 21,532		\$ 14,435		\$ -
HEALTH INSURANCE BREAKDOWN													
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Project Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -
Community Health Nurse	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -
Community Resource Worker	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant/Medical Biller	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -
Certified Nursing Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -
Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Director's Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
Outreach Specialist I	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	0%	\$ -
Outreach Specialist II	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
Prevention Tech	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
Prevention Specialist NCXN	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -
TOTAL HEALTH INSURANCE:					\$ 1,728,240		\$ 48,000		\$ 38,400		\$ 19,200		\$ -
PENSION PLAN BREAKDOWN													
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Project Director	75,795.20	\$ 1,515.90	\$ 757.95	\$ 78,069.06	\$ 1,951.73	100%	\$ 1,951.73	0%	\$ -	0%	\$ -	0%	\$ -
Community Health Nurse	71,593.60	\$ 1,431.87	\$ 715.94	\$ 73,741.41	\$ 2,212.24	100%	\$ 2,212.24	0%	\$ -	0%	\$ -	0%	\$ -
Community Resource Worker	60,320.00	\$ 1,206.40	\$ 603.20	\$ 62,129.60	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant/Medical Biller	44,200.00	\$ 884.00	\$ 442.00	\$ 45,526.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Certified Nursing Assistant	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -
Director's Assistant	49,920.00	\$ 998.40	\$ 499.20	\$ 51,417.60	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -
Outreach Specialist I	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -
Outreach Specialist II	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 578.45	0%	\$ 578.45	0%	\$ -	0%	\$ -	0%	\$ -
Prevention Tech	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -
Prevention Specialist NCXN	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -
TOTAL PENSION PLAN EXPENSE:					\$ 42,619.30		\$ 4,164		\$ 578		\$ -		\$ -
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 5,588,655		\$ 388,598		\$ 227,618		\$ 140,755		\$ -

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																					
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	Substance Abuse		Substance Abuse		RESPECT		TOR		TOR		TOTAL					
		FROM	TO			IHS		GAM		HHS		DOJ		TOTAL							
		2024-Year 3				GAM26		GAM26		TOR25		PDMP		TOTAL							
		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT				
Director Respect	28.00	0%	\$ -	0%	\$ -	100%	\$ 58,240.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 58,240.00				
Wellness Tech	12.00	0%	\$ -	0%	\$ -	100%	\$ 24,960.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 24,960.00				
Wellness Tech & Sports Coordinator	20.00	0%	\$ -	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00				
Coordinator Clinton	17.30	0%	\$ -	0%	\$ -	100%	\$ 35,984.00	0%	\$ -	100%	\$ 35,984.00	0%	\$ -	0%	\$ -	100%	\$ 35,984.00				
Wellness Tech - PT	12.05	0%	\$ -	0%	\$ -	100%	\$ 12,532.00	0%	\$ -	100%	\$ 12,532.00	0%	\$ -	0%	\$ -	100%	\$ 12,532.00				
Wellness Tech Clinton	12.00	0%	\$ -	0%	\$ -	100%	\$ 24,960.00	0%	\$ -	100%	\$ 24,960.00	0%	\$ -	0%	\$ -	100%	\$ 24,960.00				
Wellness Tech - PT	12.00	0%	\$ -	0%	\$ -	100%	\$ 12,480.00	0%	\$ -	100%	\$ 12,480.00	0%	\$ -	0%	\$ -	100%	\$ 12,480.00				
Office Manager	21.09	0%	\$ -	0%	\$ -	100%	\$ 43,867.20	0%	\$ -	100%	\$ 43,867.20	0%	\$ -	0%	\$ -	100%	\$ 43,867.20				
Events Wellness Tech	15.50	0%	\$ -	0%	\$ -	100%	\$ 32,240.00	0%	\$ -	100%	\$ 32,240.00	0%	\$ -	0%	\$ -	100%	\$ 32,240.00				
ASA Director	40.00	100%	\$ 83,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 83,200.00				
Admin/Facility Mgr	30.00	100%	\$ 62,400.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 62,400.00				
Admin. Assistant	20.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00				
In-house Therapist	35.00	100%	\$ 72,800.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 72,800.00				
Counselor I	20.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00				
Recovery Support	18.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00				
Outpatient Counselor	22.00	100%	\$ 45,760.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 45,760.00				
Food Service Specialist I	15.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Food Service Specialist II	15.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Lead Attendant	17.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 35,360.00				
Attendant I	15.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Attendant II	15.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Attendant III	15.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Attendant IV	15.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Projector Director	35.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Behavioral Health Case Manager	30.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Community Outreach Manager	28.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Prevention Specialist	27.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Peer Support Specialist	20.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Administrative Assistant	16.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Peer Support Specialist	20.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Peer Support Specialist	20.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Peer Support Specialist	20.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
Peer Support Specialist	20.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00				
SUBTOTAL BEGINNING SALARY:		\$	\$ 384,800.00		\$ 222,560.00		\$ 286,863.20		\$ 83,200.00		\$ 366,080.00		\$ 3,333,584.80								

COLA INCREASE (EFF. 01/01/26)																				TOTAL		
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT	
		FROM	TO			AMOUNT	%		AMOUNT	%		AMOUNT	%		AMOUNT	%		AMOUNT	%			
Director Respect	0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$ -	0%	\$ -	100%	\$ 1,164.80	0%	\$ -	0%	\$ -	100%	\$ 1,164.80	0%	\$ -	100%	\$ 1,164.80	
Wellness Tech	0.24	1/1/2026	12/31/2026	2080	\$ 499.20	0%	\$ -	0%	\$ -	100%	\$ 499.20	0%	\$ -	0%	\$ -	100%	\$ 499.20	0%	\$ -	100%	\$ 499.20	
Wellness Tech & Sports Coordinator	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00	
Coordinator Clinton	0.35	1/1/2026	12/31/2026	2080	\$ 719.68	0%	\$ -	0%	\$ -	100%	\$ 719.68	0%	\$ -	0%	\$ -	100%	\$ 719.68	0%	\$ -	100%	\$ 719.68	
Wellness Tech - PT	0.24	1/1/2026	12/31/2026	1040	\$ 250.64	0%	\$ -	0%	\$ -	100%	\$ 250.64	0%	\$ -	0%	\$ -	100%	\$ 250.64	0%	\$ -	100%	\$ 250.64	
Wellness Tech Clinton	0.24	1/1/2026	12/31/2026	2080	\$ 499.20	0%	\$ -	0%	\$ -	100%	\$ 499.20	0%	\$ -	0%	\$ -	100%	\$ 499.20	0%	\$ -	100%	\$ 499.20	
Wellness Tech - PT	0.24	1/1/2026	12/31/2026	1040	\$ 249.60	0%	\$ -	0%	\$ -	100%	\$ 249.60	0%	\$ -	0%	\$ -	100%	\$ 249.60	0%	\$ -	100%	\$ 249.60	
Office Manager	0.42	1/1/2026	12/31/2026	2080	\$ 877.34	0%	\$ -	0%	\$ -	100%	\$ 877.34	0%	\$ -	0%	\$ -	100%	\$ 877.34	0%	\$ -	100%	\$ 877.34	
Events Wellness Tech	0.31	1/1/2026	12/31/2026	2080	\$ 644.80	0%	\$ -	0%	\$ -	100%	\$ 644.80	0%	\$ -	0%	\$ -	100%	\$ 644.80	0%	\$ -	100%	\$ 644.80	
ASA Director	0.80	1/1/2026	12/31/2026	2080	\$ 1,664.00	100%	\$ 1,664.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,664.00	0%	\$ -	100%	\$ 1,664.00	
Admin/Facility Mgr	0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	100%	\$ 1,248.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,248.00	0%	\$ -	100%	\$ 1,248.00	
Admin. Assistant	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00	
In-house Therapist	0.70	1/1/2026	12/31/2026	2080	\$ 1,456.00	100%	\$ 1,456.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,456.00	0%	\$ -	100%	\$ 1,456.00	
Counselor I	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00	
Recovery Support	0.36	1/1/2026	12/31/2026	2080	\$ 748.80	100%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 748.80	0%	\$ -	100%	\$ 748.80	
Outpatient Counselor	0.44	1/1/2026	12/31/2026	2080	\$ 915.20	100%	\$ 915.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 915.20	0%	\$ -	100%	\$ 915.20	
Food Service Specialist I	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00	
Food Service Specialist II	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00	
Lead Attendant	0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	100%	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 707.20	

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										RSPECT		TOR		TOR		TOTAL	
										Substance Abuse		HHS		DOJ			
										IHS		TOR25		PDMP			
										2024-Year 3		GAM26					
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%		AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
		FROM	TO														
Attendant I	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00
Attendant II	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00
Attendant III	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00
Attendant IV	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00
Projector Director	0.70	1/1/2026	12/31/2026	2080	\$ 1,456.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,456.00	100%	\$ 1,456.00
Behavioral Health Case Manager	0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,248.00	100%	\$ 1,248.00
Community Outreach Manager	0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,164.80	100%	\$ 1,164.80
Prevention Specialist	0.54	1/1/2026	12/31/2026	2080	\$ 1,123.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,123.20	100%	\$ 1,123.20
Peer Support Specialist	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	100%	\$ 832.00
Administrative Assistant	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 665.60	100%	\$ 665.60
Peer Support Specialist	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00
Peer Support Specialist	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00
Peer Support Specialist	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	100%	\$ 832.00
SUBTOTAL COLA INCREASE AMOUNT:					\$ 66,671.70		\$ 7,696.00		\$ 4,451.20		\$ 5,737.26		\$ 1,664.00		\$ 7,321.60		\$ 66,671.70

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																		TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%		AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
		FROM	TO																
Director Respect	0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 582.40	0%	\$ -
Wellness Tech	0.12	1/1/2026	12/31/2026	2080	\$ 249.60	0%	\$ -	100%	\$ 249.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 249.60	0%	\$ -
Wellness Tech & Sports Coordinator	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$ -	100%	\$ 416.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 416.00	0%	\$ -
Coordinator Clinton	0.17	1/1/2026	12/31/2026	2080	\$ 359.84	0%	\$ -	100%	\$ 359.84	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 359.84	0%	\$ -
Wellness Tech - PT	0.12	1/1/2026	12/31/2026	2080	\$ 250.64	0%	\$ -	100%	\$ 250.64	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 250.64	0%	\$ -
Wellness Tech Clinton	0.12	1/1/2026	12/31/2026	2080	\$ 249.60	0%	\$ -	100%	\$ 249.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 249.60	0%	\$ -
Wellness Tech - PT	0.12	1/1/2026	12/31/2026	2080	\$ 249.60	0%	\$ -	100%	\$ 249.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 249.60	0%	\$ -
Office Manager	0.21	1/1/2026	12/31/2026	2080	\$ 438.67	0%	\$ -	100%	\$ 438.67	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 438.67	0%	\$ -
Events Wellness Tech	0.16	1/1/2026	12/31/2026	2080	\$ 322.40	0%	\$ -	100%	\$ 322.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 322.40	0%	\$ -
A/SA Director	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00	0%	\$ -
Admin/Facility Mgr	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00	0%	\$ -
Admin. Assistant	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	100%	\$ 416.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 416.00	0%	\$ -
In-house Therapist	0.35	1/1/2026	12/31/2026	2080	\$ 728.00	100%	\$ 728.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 728.00	0%	\$ -
Counselor I	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	100%	\$ 416.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 416.00	0%	\$ -
Recovery Support	0.18	1/1/2026	12/31/2026	2080	\$ 374.40	100%	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 374.40	0%	\$ -
Outpatient Counselor	0.22	1/1/2026	12/31/2026	2080	\$ 457.60	100%	\$ 457.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 457.60	0%	\$ -
Food Service Specialist I	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00	0%	\$ -
Food Service Specialist II	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00	0%	\$ -
Lead Attendant	0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	\$ -	100%	\$ 353.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 353.60	0%	\$ -
Attendant I	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00	0%	\$ -
Attendant II	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00	0%	\$ -
Attendant III	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00	0%	\$ -
Attendant IV	0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 312.00	0%	\$ -
Projector Director	0.35	1/1/2026	12/31/2026	2080	\$ 728.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 728.00	100%	\$ 728.00	0%	\$ -
Behavioral Health Case Manager	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 624.00	100%	\$ 624.00	0%	\$ -
Community Outreach Manager	0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 582.40	100%	\$ 582.40	0%	\$ -
Prevention Specialist	0.27	1/1/2026	12/31/2026	2080	\$ 561.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 561.60	100%	\$ 561.60	0%	\$ -
Peer Support Specialist	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 416.00	100%	\$ 416.00	0%	\$ -
Administrative Assistant	0.16	1/1/2026	12/31/2026	2080	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 332.80	100%	\$ 332.80	0%	\$ -
Peer Support Specialist	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$ -	0%	\$ -	100%	\$ 416.00	0%	\$ -	100%	\$ 416.00	0%	\$ -	100%	\$ 416.00
Peer Support Specialist	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 416.00	0%	\$ -	100%	\$ 416.00	0%	\$ -
Peer Support Specialist	0.20	1/1/2026	12/31/2026	2080	\$ 416.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 416.00	100%	\$ 416.00	0%	\$ -
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 33,700.37		\$ 3,848.00		\$ 2,225.60		\$ 3,118.75		\$ 832.00		\$ 3,660.80		\$ 33,700.37		\$ 3,433,957
TOTAL SALARY EXPENSES:					\$ 3,433,957		\$ 396,344		\$ 229,237		\$ 295,719		\$ 85,696		\$ 377,062		\$ 3,433,957		\$ 3,433,957

2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																					
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																					
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	Substance Abuse			Substance Abuse			RESPECT			TOR			TOR			TOTAL
						I H S	GAM	GAM26	GAM	GAM26	GAM	GAM26	HHS	DOJ	PDMP						
						2024-Year 3			GAM26			TOR25			TOTAL			TOTAL			
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL	
Director Respect	58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,588.38	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	7,588.38	
Wellness Tech	24,960.00	\$ 489.20	\$ 249.60	\$ 25,708.80	\$ 3,252.16	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	3,252.16	
Wellness Tech & Sports Coordinator	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	5,176.04	
Coordinator Clinton	35,984.00	\$ 719.68	\$ 359.84	\$ 37,063.52	\$ 4,688.54	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	4,688.54	
Wellness Tech - PT	12,532.00	\$ 250.64	\$ 125.32	\$ 13,033.28	\$ 1,648.71	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	1,648.71	
Wellness Tech Clinton	24,960.00	\$ 489.20	\$ 249.60	\$ 25,708.80	\$ 3,252.16	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	3,252.16	
Wellness Tech - PT	12,480.00	\$ 249.60	\$ 124.80	\$ 12,979.20	\$ 1,641.87	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	1,641.87	
Office Manager	43,867.20	\$ 877.34	\$ 438.67	\$ 45,183.22	\$ 5,458.13	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	5,458.13	
Events Wellness Tech	32,240.00	\$ 644.80	\$ 322.40	\$ 33,207.20	\$ 4,200.71	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	4,200.71	
ASA Director	83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	100%	\$ 10,352.08	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10,352.08	
Admin/Facility Mgr	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	100%	\$ 7,764.06	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	7,764.06	
Admin. Assistant	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	100%	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	5,176.04	
In-house Therapist	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 11,675.01	100%	\$ 11,675.01	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	11,675.01	
Counselor I	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 6,671.43	100%	\$ 6,671.43	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	6,671.43	
Recovery Support	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 6,004.29	100%	\$ 6,004.29	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	6,004.29	
Outpatient Counselor	45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 7,338.58	100%	\$ 7,338.58	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	7,338.58	
Food Service Specialist I	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,003.58	0%	\$ -	100%	\$ 5,003.58	0%	\$ -	100%	\$ 5,003.58	0%	\$ -	0%	\$ -	0%	\$ -	5,003.58	
Food Service Specialist II	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,003.58	0%	\$ -	100%	\$ 5,003.58	0%	\$ -	100%	\$ 5,003.58	0%	\$ -	0%	\$ -	0%	\$ -	5,003.58	
Lead Attendant	35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 5,670.72	0%	\$ -	100%	\$ 5,670.72	0%	\$ -	100%	\$ 5,670.72	0%	\$ -	0%	\$ -	0%	\$ -	5,670.72	
Attendant I	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,611.52	0%	\$ -	100%	\$ 4,611.52	0%	\$ -	100%	\$ 4,611.52	0%	\$ -	0%	\$ -	0%	\$ -	4,611.52	
Attendant II	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,611.52	0%	\$ -	100%	\$ 4,611.52	0%	\$ -	100%	\$ 4,611.52	0%	\$ -	0%	\$ -	0%	\$ -	4,611.52	
Attendant III	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,003.58	0%	\$ -	100%	\$ 5,003.58	0%	\$ -	100%	\$ 5,003.58	0%	\$ -	0%	\$ -	0%	\$ -	5,003.58	
Attendant IV	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,611.52	0%	\$ -	100%	\$ 4,611.52	0%	\$ -	100%	\$ 4,611.52	0%	\$ -	0%	\$ -	0%	\$ -	4,611.52	
Projector Director	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 9,058.07	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	9,058.07	
Behavioral Health Case Manager	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	7,764.06	
Community Outreach Manager	58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,246.45	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	7,246.45	
Prevention Specialist	56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ 6,987.65	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	6,987.65	
Peer Support Specialist	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	5,176.04	
Administrative Assistant	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	4,140.83	
Peer Support Specialist	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	5,176.04	
Peer Support Specialist	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	5,176.04	
Peer Support Specialist	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	5,176.04	
TOTAL FRINGE BENEFITS EXPENSE:					\$ 454,889.59	\$ 54,981	\$ 34,516	\$ 36,907	\$ 10,352	\$ 45,549	\$ 454,889.59	\$ 54,981	\$ 34,516	\$ 36,907	\$ 10,352	\$ 45,549	\$ 454,889.59	\$ 54,981	\$ 34,516	\$ 36,907	\$ 454,889.59

HEALTH INSURANCE BREAKDOWN																					
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE														TOTAL		
		FROM	TO		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT					
Director Respect	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Wellness Tech	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Wellness Tech & Sports Coordinator	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Coordinator Clinton	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Wellness Tech - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	0%	\$	-
Wellness Tech Clinton	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Wellness Tech - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-	0%	\$	-
Office Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Events Wellness Tech	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	9,600.00	0%	\$	-	0%	\$	9,600.00
A/SA Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	9,600.00
Admin/Facility Mgr	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	9,600.00
Admin. Assistant	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	9,600.00
In-house Therapist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	9,600.00
Counselor I	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	9,600.00
Recovery Support	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	9,600.00
Outpatient Counselor	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	9,600.00

Department of Health
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																					
Substance Abuse										Substance Abuse		RSPECT		TOR		TOR		TOTAL			
IHS										GAM		GAM		HHS		DOJ					
2024-Year 3										GAM26		GAM26		TOR25		PDMP					
Food Service Specialist I Food Service Specialist II Lead Attendant Attendant I Attendant II Attendant III Attendant IV Projector Director Behavioral Health Case Manager Community Outreach Manager Prevention Specialist Peer Support Specialist Administrative Assistant Peer Support Specialist Peer Support Specialist Peer Support Specialist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	
800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00				

PENSION PLAN BREAKDOWN														TOTAL			
POSITION TITLES		BEGINNING SALARY		COLA Total		MERIT Total		TOTAL ENDING SALARY		Pension Contribution Percentage TOTAL							

FY 2026	Housing Authority	GAMING	HUD/VASH 2026	IHBG Formula 2026	ROSS Grant	TSAF	IHBG Competitive	LINE ITEM TOTAL
REVENUE		\$ 168,578	\$ 363,810	\$ 2,668,205	\$ 156,021	\$ 195,860	\$ 6,000,000	\$ 9,552,474
Personnel Expenses								
51000	Salaries	\$ -	\$ 12,572	\$ 1,182,588	\$ 38,563	\$ 41,927	\$ -	\$ 1,275,649
51010 51020 51030 51040	Fringe	\$ -	\$ 1,473	\$ 138,599	\$ 4,520	\$ 4,914	\$ -	\$ 149,506
51070	Health Insurance	\$ -	\$ 2,880	\$ 246,720	\$ 9,600	\$ 9,600	\$ -	\$ 268,800
51050	401K Plan	\$ -	\$ 126	\$ 5,771	\$ -	\$ -	\$ -	\$ 5,897
Total Personnel Expenses		\$ -	\$ 17,051	\$ 1,573,678	\$ 52,683	\$ 56,441	\$ -	\$ 1,699,852
Operating Expenses								
Employee Expenses								
52000	Travel			\$ 107,250				\$ 107,250
52010	Training			\$ 130,250				\$ 130,250
52015	Staff Development/Meeting			\$ 60,000		\$ 6,000		\$ 66,000
Utilities/Reoccurring Expenses								
52025	Cable Service			\$ 1,500				\$ 1,500
52040	Utilities			\$ 1,000				\$ 1,000
52060	Advertising			\$ 500				\$ 500
52070	Telephone (Land)			\$ 10,000		\$ 2,400		\$ 12,400
52075	Cell Phone			\$ 7,200				\$ 7,200
52230	Repairs & Maintenance			\$ 58,000				\$ 58,000
52240	Insurance			\$ 12,000				\$ 12,000
52243	Deductible Allowance							\$ -
52245	Insurance claims			\$ 10,000				\$ 10,000
52355	Copier (Lease) Expense			\$ 20,000				\$ 20,000
Supplies								
52090	Food & Drink			\$ 5,000				\$ 5,000
52100	Fuel and Oil			\$ 5,000				\$ 5,000
52140	Home Living Supplies			\$ 5,500		\$ 1,380		\$ 6,880
52150	Medical Supplies			\$ 6,500				\$ 6,500
52161	Postage			\$ 8,000		\$ 4,000		\$ 12,000
52170	Computers, software, supplies			\$ 12,000				\$ 12,000
52175	Office Equip, Furn-Non Capital	\$ 68,578		\$ 100,000				\$ 168,578
52190	Materials & Supplies			\$ 6,000				\$ 6,000
52210	Uniforms			\$ 6,000				\$ 6,000
Contract Services								
52250	Professional Service Fees	\$ 100,000	\$ 346,759	\$ 371,204		\$ 115,639	\$ 6,000,000	\$ 6,933,602
52281	Tax Settlement/Severance Expense			\$ 3,200				\$ 3,200
52290	Legal			\$ 106,800				\$ 106,800
52360	Property Taxes			\$ -		\$ 10,000		\$ 10,000
Program Unique Expense								
52035	Outreach Event Expense				\$ 103,338			\$ 103,338
52306	Stipend			\$ 41,623				\$ 41,623
Total Operating Expenses		\$ 168,578	\$ 346,759	\$ 1,094,527	\$ 103,338	\$ 139,419	\$ 6,000,000	\$ 7,852,621
TOTAL PROGRAM EXPENSES		\$ 168,578	\$ 363,810	\$ 2,668,205	\$ 156,021	\$ 195,860	\$ 6,000,000	\$ 9,552,473
Total 2026 Expenses		\$ 168,578	\$ 363,810	\$ 2,668,205	\$ 156,021	\$ 195,860	\$ 6,000,000	\$ 9,552,473

Housing Authority
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										HUD/VASH 2026		IHBG Formula 2026		ROSS Grant		TSAF		TOTAL	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																
Account Clerk I	\$ 24.50	1/1/2026	12/31/2026	2080	\$ 50,960.00	0%	\$ -	100%	\$ 50,960.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 50,960.00
HR/Payroll Clerk	\$ 15.91	1/1/2026	12/31/2026	2080	\$ 33,092.80	0%	\$ -	100%	\$ 33,092.80	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 33,092.80
Inspection Coordinator	\$ 31.62	1/1/2026	12/31/2026	2080	\$ 65,769.60	0%	\$ -	100%	\$ 65,769.60	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 65,769.60
Compliance Officer	\$ 26.07	1/1/2026	12/31/2026	2080	\$ 54,225.60	0%	\$ -	100%	\$ 54,225.60	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 54,225.60
Construction Manager	\$ 34.21	1/1/2026	12/31/2026	2080	\$ 71,156.80	0%	\$ -	100%	\$ 71,156.80	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 71,156.80
Project Inspector I	\$ 19.63	1/1/2026	12/31/2026	2080	\$ 40,830.40	0%	\$ -	100%	\$ 40,830.40	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 40,830.40
Resident Svc Coordinator	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	0%	\$ -	100%	\$ 45,760.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 45,760.00
Executive Director	\$ 45.62	1/1/2026	12/31/2026	2080	\$ 94,889.60	0%	\$ -	100%	\$ 94,889.60	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 94,889.60
Maintenance Tech	\$ 12.00	1/1/2026	12/31/2026	2080	\$ 24,960.00	0%	\$ -	100%	\$ 24,960.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 24,960.00
Executive Assistant	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 43,680.00
File Clerk	\$ 12.00	1/1/2026	12/31/2026	2080	\$ 24,960.00	0%	\$ -	100%	\$ 24,960.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 24,960.00
Counselor/Inspector	\$ 20.16	1/1/2026	12/31/2026	2080	\$ 41,932.80	0%	\$ -	100%	\$ 41,932.80	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 41,932.80
Construction Specialist	\$ 24.45	1/1/2026	12/31/2026	2080	\$ 50,856.00	0%	\$ -	100%	\$ 50,856.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 50,856.00
Construction Worker III	\$ 19.57	1/1/2026	12/31/2026	2080	\$ 40,705.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 40,705.60	100%	\$ 40,705.60	100%	\$ 40,705.60	100%	\$ 40,705.60
Housing Specialist	\$ 19.56	1/1/2026	12/31/2026	2080	\$ 40,684.80	30%	\$ 12,205.44	70%	\$ 28,479.36	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 40,684.80
Admin Assistant	\$ 21.51	1/1/2026	12/31/2026	2080	\$ 44,740.80	0%	\$ -	100%	\$ 44,740.80	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 44,740.80
Construction Worker I	\$ 23.72	1/1/2026	12/31/2026	2080	\$ 49,337.60	0%	\$ -	100%	\$ 49,337.60	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 49,337.60
Maintenance Tech	\$ 15.91	1/1/2026	12/31/2026	2080	\$ 33,092.80	0%	\$ -	100%	\$ 33,092.80	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 33,092.80
Construction Worker I	\$ 22.48	1/1/2026	12/31/2026	2080	\$ 46,758.40	0%	\$ -	100%	\$ 46,758.40	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 46,758.40
ILC Facility Specialist	\$ 18.72	1/1/2026	12/31/2026	2080	\$ 38,937.60	0%	\$ -	100%	\$ 38,937.60	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 38,937.60
Housing Specialist	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 35,360.00
Maintenance Tech	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 35,360.00
Construction Worker I	\$ 13.00	1/1/2026	12/31/2026	2080	\$ 27,040.00	0%	\$ -	100%	\$ 27,040.00	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 27,040.00
Construction Worker I	\$ 19.34	1/1/2026	12/31/2026	2080	\$ 40,227.20	0%	\$ -	100%	\$ 40,227.20	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 40,227.20
Project Inspector II	\$ 20.16	1/1/2026	12/31/2026	2080	\$ 41,932.80	0%	\$ -	100%	\$ 41,932.80	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 41,932.80
Development Specialist	\$ 24.38	1/1/2026	12/31/2026	2080	\$ 50,710.40	0%	\$ -	100%	\$ 50,710.40	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 50,710.40
Special Projects Crew	\$ 15.91	1/1/2026	12/31/2026	2080	\$ 33,092.80	0%	\$ -	100%	\$ 33,092.80	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 33,092.80
ROSS Service Coordinator	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00
SUBTOTAL BEGINNING SALARY:					\$ 1,238,494.40		\$ 12,205.44		\$ 1,148,143.36		\$ 37,440.00		\$ 40,705.60		\$ 40,705.60		\$ 1,238,494.40		\$ 1,238,494.40

COLA INCREASE (EFF. 01/01/26)

COLA INCREASE (EFF. 01/01/26)										HUD/VASH 2026		IHBG Formula 2026		ROSS Grant		TSAF		TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																
Account Clerk I	\$ 0.49	1/1/2026	12/31/2026	2080	\$ 1,019.20	0%	\$ -	100%	\$ 1,019.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,019.20
HR/Payroll Clerk	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 661.86	0%	\$ -	100%	\$ 661.86	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 661.86
Inspection Coordinator	\$ 0.63	1/1/2026	12/31/2026	2080	\$ 1,315.39	0%	\$ -	100%	\$ 1,315.39	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,315.39
Compliance Officer	\$ 0.52	1/1/2026	12/31/2026	2080	\$ 1,084.51	0%	\$ -	100%	\$ 1,084.51	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,084.51
Construction Manager	\$ 0.68	1/1/2026	12/31/2026	2080	\$ 1,423.14	0%	\$ -	100%	\$ 1,423.14	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,423.14
Project Inspector I	\$ 0.39	1/1/2026	12/31/2026	2080	\$ 816.61	0%	\$ -	100%	\$ 816.61	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 816.61
Resident Svc Coordinator	\$ 0.44	1/1/2026	12/31/2026	2080	\$ 915.20	0%	\$ -	100%	\$ 915.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 915.20
Executive Director	\$ 0.91	1/1/2026	12/31/2026	2080	\$ 1,897.79	0%	\$ -	100%	\$ 1,897.79	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,897.79
Maintenance Tech	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	0%	\$ -	100%	\$ 499.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 499.20
Executive Assistant	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	100%	\$ 873.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 873.60
File Clerk	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	0%	\$ -	100%	\$ 499.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 499.20
Counselor/Inspector	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 838.66	0%	\$ -	100%	\$ 838.66	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 838.66

Housing Authority
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										HUD/VASH 2026		IHBG Formula 2026		ROSS Grant		TSAF		TOTAL	
POSITION	RATE	DATE	DATE	DATE	DATE	DATE	DATE	DATE	DATE	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
Construction Specialist	\$ 0.49	1/1/2026	12/31/2026	2080	\$ 1,017.12	0%	-	100%	\$ 1,017.12	0%	-	100%	\$ 1,017.12	0%	-	100%	\$ 1,017.12	100%	\$ 1,017.12
Construction Worker III	\$ 0.39	1/1/2026	12/31/2026	2080	\$ 814.11	0%	-	0%	\$ -	0%	-	0%	\$ -	0%	-	100%	\$ 814.11	100%	\$ 814.11
Housing Specialist	\$ 0.39	1/1/2026	12/31/2026	2080	\$ 813.70	30%	\$ 244.11	70%	\$ 569.59	0%	-	0%	\$ -	0%	-	100%	\$ 813.70	100%	\$ 813.70
Admin Assistant	\$ 0.43	1/1/2026	12/31/2026	2080	\$ 894.82	0%	-	100%	\$ 894.82	0%	-	100%	\$ 894.82	0%	-	100%	\$ 894.82	100%	\$ 894.82
Construction Worker I	\$ 0.47	1/1/2026	12/31/2026	2080	\$ 986.75	0%	-	100%	\$ 986.75	0%	-	100%	\$ 986.75	0%	-	100%	\$ 986.75	100%	\$ 986.75
Maintenance Tech	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 661.86	0%	-	100%	\$ 661.86	0%	-	100%	\$ 661.86	0%	-	100%	\$ 661.86	100%	\$ 661.86
Construction Worker I	\$ 0.45	1/1/2026	12/31/2026	2080	\$ 935.17	0%	-	100%	\$ 935.17	0%	-	100%	\$ 935.17	0%	-	100%	\$ 935.17	100%	\$ 935.17
ILC Facility Specialist	\$ 0.37	1/1/2026	12/31/2026	2080	\$ 778.75	0%	-	100%	\$ 778.75	0%	-	100%	\$ 778.75	0%	-	100%	\$ 778.75	100%	\$ 778.75
Housing Specialist	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	-	100%	\$ 707.20	0%	-	100%	\$ 707.20	0%	-	100%	\$ 707.20	100%	\$ 707.20
Maintenance Tech	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	-	100%	\$ 707.20	0%	-	100%	\$ 707.20	0%	-	100%	\$ 707.20	100%	\$ 707.20
Construction Worker I	\$ 0.26	1/1/2026	12/31/2026	2080	\$ 540.80	0%	-	100%	\$ 540.80	0%	-	100%	\$ 540.80	0%	-	100%	\$ 540.80	100%	\$ 540.80
Construction Worker I	\$ 0.39	1/1/2026	12/31/2026	2080	\$ 804.54	0%	-	100%	\$ 804.54	0%	-	100%	\$ 804.54	0%	-	100%	\$ 804.54	100%	\$ 804.54
Project Inspector II	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 838.66	0%	-	100%	\$ 838.66	0%	-	100%	\$ 838.66	0%	-	100%	\$ 838.66	100%	\$ 838.66
Development Specialist	\$ 0.49	1/1/2026	12/31/2026	2080	\$ 1,014.21	0%	-	100%	\$ 1,014.21	0%	-	100%	\$ 1,014.21	0%	-	100%	\$ 1,014.21	100%	\$ 1,014.21
Special Projects Crew	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 661.86	0%	-	100%	\$ 661.86	0%	-	100%	\$ 661.86	0%	-	100%	\$ 661.86	100%	\$ 661.86
ROSS Service Coordinator	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	-	0%	\$ -	100%	\$ 748.80	100%	\$ 748.80	0%	-	100%	\$ 748.80	100%	\$ 748.80
SUBTOTAL COLA INCREASE AMOUNT:										\$ 244.11		\$ 22,962.87		\$ 748.80		\$ 814.11		\$ 24,769.89	

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st										TOTAL MERIT		AMOUNT		AMOUNT		AMOUNT		TOTAL	
POSITION TITLES	MERIT	FROM	TO	DATE	DATE	DATE	DATE	DATE	DATE	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Account Clerk I	\$ 0.25	1/1/2026	12/31/2026	2080	\$ 509.60	0%	-	100%	\$ 509.60	0%	-	100%	\$ 509.60	0%	-	100%	\$ 509.60	100%	\$ 509.60
HR/Payroll Clerk	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 330.93	0%	-	100%	\$ 330.93	0%	-	100%	\$ 330.93	0%	-	100%	\$ 330.93	100%	\$ 330.93
Inspection Coordinator	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 657.70	0%	-	100%	\$ 657.70	0%	-	100%	\$ 657.70	0%	-	100%	\$ 657.70	100%	\$ 657.70
Compliance Officer	\$ 0.26	1/1/2026	12/31/2026	2080	\$ 542.26	0%	-	100%	\$ 542.26	0%	-	100%	\$ 542.26	0%	-	100%	\$ 542.26	100%	\$ 542.26
Construction Manager	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 711.57	0%	-	100%	\$ 711.57	0%	-	100%	\$ 711.57	0%	-	100%	\$ 711.57	100%	\$ 711.57
Project Inspector I	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 408.30	0%	-	100%	\$ 408.30	0%	-	100%	\$ 408.30	0%	-	100%	\$ 408.30	100%	\$ 408.30
Resident Svc Coordinator	\$ 0.22	1/1/2026	12/31/2026	2080	\$ 457.60	0%	-	100%	\$ 457.60	0%	-	100%	\$ 457.60	0%	-	100%	\$ 457.60	100%	\$ 457.60
Executive Director	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 948.90	0%	-	100%	\$ 948.90	0%	-	100%	\$ 948.90	0%	-	100%	\$ 948.90	100%	\$ 948.90
Maintenance Tech	\$ 0.12	1/1/2026	12/31/2026	2080	\$ 249.60	0%	-	100%	\$ 249.60	0%	-	100%	\$ 249.60	0%	-	100%	\$ 249.60	100%	\$ 249.60
Executive Assistant	\$ 0.21	1/1/2026	12/31/2026	2080	\$ 436.80	0%	-	100%	\$ 436.80	0%	-	100%	\$ 436.80	0%	-	100%	\$ 436.80	100%	\$ 436.80
File Clerk	\$ 0.12	1/1/2026	12/31/2026	2080	\$ 249.60	0%	-	100%	\$ 249.60	0%	-	100%	\$ 249.60	0%	-	100%	\$ 249.60	100%	\$ 249.60
Counselor/Inspector	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 419.33	0%	-	100%	\$ 419.33	0%	-	100%	\$ 419.33	0%	-	100%	\$ 419.33	100%	\$ 419.33
Construction Specialist	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 508.56	0%	-	100%	\$ 508.56	0%	-	100%	\$ 508.56	0%	-	100%	\$ 508.56	100%	\$ 508.56
Construction Worker III	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 407.06	0%	-	0%	\$ -	100%	\$ 407.06	100%	\$ 407.06	0%	-	100%	\$ 407.06	100%	\$ 407.06
Housing Specialist	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 406.85	30%	\$ 122.05	70%	\$ 284.79	0%	-	0%	\$ -	0%	-	100%	\$ 406.85	100%	\$ 406.85
Admin Assistant	\$ 0.22	1/1/2026	12/31/2026	2080	\$ 447.41	0%	-	100%	\$ 447.41	0%	-	100%	\$ 447.41	0%	-	100%	\$ 447.41	100%	\$ 447.41
Construction Worker I	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 493.38	0%	-	100%	\$ 493.38	0%	-	100%	\$ 493.38	0%	-	100%	\$ 493.38	100%	\$ 493.38
Maintenance Tech	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 330.93	0%	-	100%	\$ 330.93	0%	-	100%	\$ 330.93	0%	-	100%	\$ 330.93	100%	\$ 330.93
Construction Worker I	\$ 0.22	1/1/2026	12/31/2026	2080	\$ 467.58	0%	-	100%	\$ 467.58	0%	-	100%	\$ 467.58	0%	-	100%	\$ 467.58	100%	\$ 467.58
ILC Facility Specialist	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 389.38	0%	-	100%	\$ 389.38	0%	-	100%	\$ 389.38	0%	-	100%	\$ 389.38	100%	\$ 389.38
Housing Specialist	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	-	100%	\$ 353.60	0%	-	100%	\$ 353.60	0%	-	100%	\$ 353.60	100%	\$ 353.60
Maintenance Tech	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 353.60	0%	-	100%	\$ 353.60	0%	-	100%	\$ 353.60	0%	-	100%	\$ 353.60	100%	\$ 353.60
Construction Worker I	\$ 0.13	1/1/2026	12/31/2026	2080	\$ 270.40	0%	-	100%	\$ 270.40	0%	-	100%	\$ 270.40	0%	-	100%	\$ 270.40	100%	\$ 270.40
Construction Worker I	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 402.27	0%	-	100%	\$ 402.27	0%	-	100%	\$ 402.27	0%	-	100%	\$ 402.27	100%	\$ 402.27
Project Inspector II	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 419.33	0%	-	100%	\$ 419.33	0%	-	100%	\$ 419.33	0%	-	100%	\$ 419.33	100%	\$ 419.33
Development Specialist	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 507.10	0%	-	100%	\$ 507.10	0%	-	100%	\$ 507.10	0%	-	100%	\$ 507.10	100%	\$ 507.10

Housing Authority
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										IHBG Formula 2026		ROSS Grant		TSAF		TOTAL	
Special Projects Crew	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 330.93	0%	\$ -	100%	\$ 330.93	0%	\$ -	0%	\$ -	100%	\$ 330.93		
ROSS Service Coordinator	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	0%	\$ -	100%	\$ 374.40	0%	\$ -	100%	\$ 374.40		
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 12,384.94				\$ 11,481.43		\$ 374.40		\$ 407.06		\$ 12,384.94		
TOTAL SALARY EXPENSES:					\$ 1,275,649				\$ 1,182,588		\$ 38,563		\$ 41,927		\$ 1,275,649		

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																	TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
Account Clerk I	\$ 50,960.00	\$ 1,019.20	\$ 509.60	\$ 52,488.80	\$ 6,151.69	0%	\$ -	100%	\$ 6,151.69	0%	\$ -	0%	\$ -	100%	\$ 6,151.69			
HR/Payroll Clerk	\$ 33,092.80	\$ 661.86	\$ 330.93	\$ 34,085.58	\$ 3,994.83	0%	\$ -	100%	\$ 3,994.83	0%	\$ -	0%	\$ -	100%	\$ 3,994.83			
Inspection Coordinator	\$ 65,769.60	\$ 1,315.39	\$ 657.70	\$ 67,742.69	\$ 7,939.44	0%	\$ -	100%	\$ 7,939.44	0%	\$ -	0%	\$ -	100%	\$ 7,939.44			
Compliance Officer	\$ 54,225.60	\$ 1,084.51	\$ 542.26	\$ 55,852.37	\$ 6,545.90	0%	\$ -	100%	\$ 6,545.90	0%	\$ -	0%	\$ -	100%	\$ 6,545.90			
Construction Manager	\$ 71,156.80	\$ 1,423.14	\$ 711.57	\$ 73,291.50	\$ 8,589.76	0%	\$ -	100%	\$ 8,589.76	0%	\$ -	0%	\$ -	100%	\$ 8,589.76			
Project Inspector I	\$ 40,830.40	\$ 816.61	\$ 408.30	\$ 42,055.31	\$ 4,928.88	0%	\$ -	100%	\$ 4,928.88	0%	\$ -	0%	\$ -	100%	\$ 4,928.88			
Resident Svc Coordinator	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,523.96	0%	\$ -	100%	\$ 5,523.96	0%	\$ -	0%	\$ -	100%	\$ 5,523.96			
Executive Director	\$ 94,889.60	\$ 1,897.79	\$ 948.90	\$ 97,736.29	\$ 11,454.69	0%	\$ -	100%	\$ 11,454.69	0%	\$ -	0%	\$ -	100%	\$ 11,454.69			
Maintenance Tech	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,013.07	0%	\$ -	100%	\$ 3,013.07	0%	\$ -	0%	\$ -	100%	\$ 3,013.07			
Executive Assistant	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,272.87	0%	\$ -	100%	\$ 5,272.87	0%	\$ -	0%	\$ -	100%	\$ 5,272.87			
File Clerk	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,013.07	0%	\$ -	100%	\$ 3,013.07	0%	\$ -	0%	\$ -	100%	\$ 3,013.07			
Counselor/Inspector	\$ 41,932.80	\$ 838.66	\$ 419.33	\$ 43,190.78	\$ 5,061.96	0%	\$ -	100%	\$ 5,061.96	0%	\$ -	0%	\$ -	100%	\$ 5,061.96			
Construction Specialist	\$ 50,856.00	\$ 1,017.12	\$ 508.56	\$ 52,381.68	\$ 6,139.13	0%	\$ -	100%	\$ 6,139.13	0%	\$ -	0%	\$ -	100%	\$ 6,139.13			
Construction Worker III	\$ 40,705.60	\$ 814.11	\$ 407.06	\$ 41,926.77	\$ 4,913.82	0%	\$ -	0%	\$ -	100%	\$ 4,913.82	100%	\$ 4,913.82	100%	\$ 4,913.82			
Housing Sepcialist	\$ 40,684.80	\$ 813.70	\$ 406.85	\$ 41,905.34	\$ 4,911.31	30%	\$ 1,473.39	70%	\$ 3,437.91	0%	\$ -	0%	\$ -	100%	\$ 4,911.31			
Admin Assistant	\$ 44,740.80	\$ 894.82	\$ 447.41	\$ 46,083.02	\$ 5,400.93	0%	\$ -	100%	\$ 5,400.93	0%	\$ -	0%	\$ -	100%	\$ 5,400.93			
Construction Worker I	\$ 49,337.60	\$ 986.75	\$ 493.38	\$ 50,817.73	\$ 5,955.84	0%	\$ -	100%	\$ 5,955.84	0%	\$ -	0%	\$ -	100%	\$ 5,955.84			
Maintenance Tech	\$ 33,092.80	\$ 661.86	\$ 330.93	\$ 34,085.58	\$ 3,994.83	0%	\$ -	100%	\$ 3,994.83	0%	\$ -	0%	\$ -	100%	\$ 3,994.83			
Construction Worker I	\$ 46,758.40	\$ 935.17	\$ 467.58	\$ 48,161.15	\$ 5,644.49	0%	\$ -	100%	\$ 5,644.49	0%	\$ -	0%	\$ -	100%	\$ 5,644.49			
ILC Facility Specialist	\$ 38,937.60	\$ 778.75	\$ 389.38	\$ 40,105.73	\$ 4,700.39	0%	\$ -	100%	\$ 4,700.39	0%	\$ -	0%	\$ -	100%	\$ 4,700.39			
Housing Sepcialist	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,268.52	0%	\$ -	100%	\$ 4,268.52	0%	\$ -	0%	\$ -	100%	\$ 4,268.52			
Maintenance Tech	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,268.52	0%	\$ -	100%	\$ 4,268.52	0%	\$ -	0%	\$ -	100%	\$ 4,268.52			
Construction Worker I	\$ 27,040.00	\$ 540.80	\$ 270.40	\$ 27,851.20	\$ 3,264.16	0%	\$ -	100%	\$ 3,264.16	0%	\$ -	0%	\$ -	100%	\$ 3,264.16			
Construction Worker I	\$ 40,227.20	\$ 804.54	\$ 402.27	\$ 41,434.02	\$ 4,856.07	0%	\$ -	100%	\$ 4,856.07	0%	\$ -	0%	\$ -	100%	\$ 4,856.07			
Project Inspector II	\$ 41,932.80	\$ 838.66	\$ 419.33	\$ 43,190.78	\$ 5,061.96	0%	\$ -	100%	\$ 5,061.96	0%	\$ -	0%	\$ -	100%	\$ 5,061.96			
Development Specialist	\$ 50,710.40	\$ 1,014.21	\$ 507.10	\$ 52,231.71	\$ 6,121.56	0%	\$ -	100%	\$ 6,121.56	0%	\$ -	0%	\$ -	100%	\$ 6,121.56			
Special Projects Crew	\$ 33,092.80	\$ 661.86	\$ 330.93	\$ 34,085.58	\$ 3,994.83	0%	\$ -	100%	\$ 3,994.83	0%	\$ -	0%	\$ -	100%	\$ 3,994.83			
ROSS Service Coordinator	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,519.61	0%	\$ -	0%	\$ -	100%	\$ 4,519.61	0%	\$ -	100%	\$ 4,519.61			
TOTAL FRINGE BENEFITS EXPENSE:					\$ 149,506.09	\$ 1,473	\$ 138,599	\$ 4,520	\$ 4,914									
										\$ 4,914	\$ 4,520	\$ 4,914	\$ 4,520	\$ 4,914	\$ 4,520	\$ 149,506.09		

HEALTH INSURANCE BREAKDOWN												TOTAL	
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE		%	AMOUNT	%	AMOUNT	%	AMOUNT	%
		FROM	TO										
Account Clerk I	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 9,600.00
HR/Payroll Clerk	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 9,600.00
Inspection Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 9,600.00
Compliance Officer	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 9,600.00
Construction Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ 9,600.00

Housing Authority
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															IHBG Formula 2026		ROSS Grant		TSAF		TOTAL	
		HUD/WASH 2026				IHBG Formula 2026		ROSS Grant		TSAF		TOTAL										
Project Inspector I	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Resident Svc Coordinator	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Executive Director	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Maintenance Tech	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Executive Assistant	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
File Clerk	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Counselor/Inspector	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Construction Specialist	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Construction Worker III	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Housing Specialist	\$800.00	12/31/2026	12	\$ 9,600.00	30%	\$ 2,880.00	70%	\$ 6,720.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00								
Admin Assistant	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Construction Worker I	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Maintenance Tech	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Construction Worker I	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
ILC Facility Specialist	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Housing Specialist	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Maintenance Tech	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Construction Worker I	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Construction Worker I	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Project Inspector II	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Development Specialist	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
Special Projects Crew	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00								
ROSS Service Coordinator	\$800.00	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00								
TOTAL HEALTH INSURANCE:				\$ 1,756,800					\$ 2,880	\$ 246,720	\$ 9,600	\$ 9,600	\$ 288,800									

PENSION PLAN BREAKDOWN												TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Account Clerk I	\$50,960.00	\$ 1,019.20	\$ 509.60	\$ 52,488.80	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
HR/Payroll Clerk	\$33,092.80	\$ 661.86	\$ 330.93	\$ 34,085.58	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
Inspection Coordinator	\$65,769.60	\$ 1,315.39	\$ 657.70	\$ 67,742.69	\$ 677.43	0%	\$ 677.43	100%	\$ 677.43	0%	\$ -	100%	\$ 677.43
Compliance Officer	\$54,225.60	\$ 1,084.51	\$ 542.26	\$ 55,852.37	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
Construction Manager	\$71,156.80	\$ 1,423.14	\$ 711.57	\$ 73,291.50	\$ 732.92	0%	\$ 732.92	100%	\$ 732.92	0%	\$ -	100%	\$ 732.92
Project Inspector I	\$40,830.40	\$ 816.61	\$ 408.30	\$ 42,055.31	\$ 420.55	0%	\$ 420.55	100%	\$ 420.55	0%	\$ -	100%	\$ 420.55
Resident Svc Coordinator	\$45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 471.33	0%	\$ 471.33	100%	\$ 471.33	0%	\$ -	100%	\$ 471.33
Executive Director	\$94,889.60	\$ 1,897.79	\$ 948.90	\$ 97,736.29	\$ 977.36	0%	\$ 977.36	100%	\$ 977.36	0%	\$ -	100%	\$ 977.36
Maintenance Tech	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
Executive Assistant	\$43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
File Clerk	\$24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
Counselor/Inspector	\$41,932.80	\$ 838.66	\$ 419.33	\$ 43,190.78	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	100%	\$ -
Construction Specialist	\$50,856.00	\$ 1,017.12	\$ 508.56	\$ 52,381.68	\$ 523.82	0%	\$ 523.82	100%	\$ 523.82	0%	\$ -	100%	\$ 523.82
Construction Worker III	\$40,705.60	\$ 814.11	\$ 407.06	\$ 41,926.77	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Housing Sepcialist	\$40,684.80	\$ 813.70	\$ 406.85	\$ 41,905.34	\$ 419.05	30%	\$ 125.72	70%	\$ 293.34	0%	\$ -	0%	\$ 419.05
Admin Assistant	\$44,740.80	\$ 894.82	\$ 447.41	\$ 46,083.02	\$ 460.83	0%	\$ -	100%	\$ 460.83	0%	\$ -	100%	\$ 460.83
Construction Worker I	\$49,337.60	\$ 986.75	\$ 493.38	\$ 50,817.73	\$ 508.18	0%	\$ -	100%	\$ 508.18	0%	\$ -	100%	\$ 508.18
Maintenance Tech	\$33,092.80	\$ 661.86	\$ 330.93	\$ 34,085.58	\$ 340.86	0%	\$ -	100%	\$ 340.86	0%	\$ -	100%	\$ 340.86

Housing Authority
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										HUD/VASH 2026		IHBG Formula 2026		ROSS Grant		TSAF		TOTAL	
Construction Worker I	\$ 46,758.40	\$ 935.17	\$ 467.58	\$ 48,161.15	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
ILC Facility Specialist	\$ 38,937.60	\$ 778.75	\$ 389.38	\$ 40,105.73	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Housing Sepcialist	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Maintenance Tech	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 364.21	0%	\$ -	100%	\$ 364.21	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 364.21
Construction Worker I	\$ 27,040.00	\$ 540.80	\$ 270.40	\$ 27,851.20	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Construction Worker I	\$ 40,227.20	\$ 804.54	\$ 402.27	\$ 41,434.02	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Project Inspector II	\$ 41,932.80	\$ 838.66	\$ 419.33	\$ 43,190.78	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Development Specialist	\$ 50,710.40	\$ 1,014.21	\$ 507.10	\$ 52,231.71	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Special Projects Crew	\$ 33,092.80	\$ 661.86	\$ 330.93	\$ 34,085.58	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
ROSS Service Coordinator	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
TOTAL PENSION PLAN EXPENSE:				\$ 5,896.53	\$ 126	\$ 5,771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,896.53
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:				\$ 3,187,852	\$ 17,051	\$ 1,573,678	\$ 52,683	\$ 56,441	\$ 1,699,852										

FY 2026	Department of Justice	Attorney General Budget	LINE ITEM TOTAL
	Funding Source	GAM	
	Grant or Award	GAM26	

REVENUE	\$	477,270	\$	477,270
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Personnel Expenses

51000	Salaries	\$	225,102	\$	225,102
51010 51020	Fringe	\$	27,192	\$	27,192
51030 51040		\$	28,800	\$	28,800
51070	Health Insurance	\$	1,868	\$	1,868
51050	401K Plan	\$	282,963	\$	282,963
	Total Personnel Expenses	\$	282,963	\$	282,963

Operating Expenses

Employee Expenses

52000	Travel	\$	11,800	\$	11,800
52010	Training	\$	3,000	\$	3,000
52020	Mileage	\$	550	\$	550

Utilities/Reoccurring Expenses

52355	Copier (Lease) Expense	\$	1,700	\$	1,700
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Supplies

52090	Food & Drink	\$	2,500	\$	2,500
52162	Printing	\$	200	\$	200
52170	Computers, software, supplies	\$	6,000	\$	6,000

Contract Services

52220	Memberships	\$	3,000	\$	3,000
52270	Contract Services	\$	10,000	\$	10,000
52290	Legal	\$	70,000	\$	70,000
52300	Fees/License/Background Check	\$	1,000	\$	1,000

Program Unique Expense

Total Operating Expenses	\$	109,750	\$	109,750
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TOTAL PROGRAM EXPENSES	\$	392,713	\$	392,713
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89100	INDIRECT COST - 21.13%	\$	82,980	\$	82,980
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Direct Assistance/IDC Pass-through

52330	Allowance to Participant/Student	\$	1,577	\$	1,577
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Capital Outlay/IDC Pass-through

Total Pass Thru Expenses	\$	1,577	\$	1,577
Total 2026 Expenses	\$	477,270	\$	477,270

Department of Justice
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Attorney General Budget	TOTAL
										GAM	
										GAM26	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT		
		FROM	TO								
Deputy Attorney General	\$ 54.00	1/1/2026	12/31/2026	2080	\$ 112,320.00	100%	\$ 112,320.00	100%	\$ 112,320.00	\$	112,320.00
Admin Asst/Prop Supply Clerk	\$ 29.07	1/1/2026	12/31/2026	2080	\$ 60,465.60	100%	\$ 60,465.60	100%	\$ 60,465.60	\$	60,465.60
Paralegal	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	100%	\$ 45,760.00	100%	\$ 45,760.00	\$	45,760.00
SUBTOTAL BEGINNING SALARY:					\$ 218,545.60		\$ 218,545.60		\$ 218,545.60	\$	218,545.60

COLA INCREASE (EFF. 01/01/26)											
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT		
		FROM	TO								
Deputy Attorney General	\$ 1.08	1/1/2026	12/31/2026	2080	\$ 2,246.40	100%	\$ 2,246.40	100%	\$ 2,246.40	\$	2,246.40
Admin Asst/Prop Supply Clerk	\$ 0.58	1/1/2026	12/31/2026	2080	\$ 1,209.31	100%	\$ 1,209.31	100%	\$ 1,209.31	\$	1,209.31
Paralegal	\$ 0.44	1/1/2026	12/31/2026	2080	\$ 915.20	100%	\$ 915.20	100%	\$ 915.20	\$	915.20
SUBTOTAL COLA INCREASE AMOUNT:					\$ 4,370.91		\$ 4,370.91		\$ 4,370.91	\$	4,370.91

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st											
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT		
		FROM	TO								
Deputy Attorney General	\$ 0.54	1/1/2026	12/31/2026	2080	\$ 1,123.20	100%	\$ 1,123.20	100%	\$ 1,123.20	\$	1,123.20
Admin Asst/Prop Supply Clerk	\$ 0.29	1/1/2026	12/31/2026	2080	\$ 604.66	100%	\$ 604.66	100%	\$ 604.66	\$	604.66
Paralegal	\$ 0.22	1/1/2026	12/31/2026	2080	\$ 457.60	100%	\$ 457.60	100%	\$ 457.60	\$	457.60
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 2,185.46		\$ 2,185.46		\$ 2,185.46	\$	2,185.46
TOTAL SALARY EXPENSES:					\$ 225,102		\$ 225,102		\$ 225,102	\$	225,102

Department of Justice
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)									
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	TOTAL			
						%	AMOUNT	%	
Deputy Attorney General	\$ 112,320.00	\$ 2,246.40	\$ 1,123.20	\$ 115,689.60	\$ 13,975.30	100%	\$ 13,975.30	100%	\$ 13,975.30
Admin Asst/Prop Supply Clerk	\$ 60,465.60	\$ 1,209.31	\$ 604.66	\$ 62,279.57	\$ 7,523.37	100%	\$ 7,523.37	100%	\$ 7,523.37
Paralegal	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,693.64	100%	\$ 5,693.64	100%	\$ 5,693.64
TOTAL FRINGE BENEFITS EXPENSE:					\$ 27,192.32		\$ 27,192		\$ 27,192.32

HEALTH INSURANCE BREAKDOWN									
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	TOTAL			
		FROM	TO			%	AMOUNT	%	
Deputy Attorney General	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Admin Asst/Prop Supply Clerk	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Paralegal	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
TOTAL HEALTH INSURANCE:					\$ 1,756,800		\$ 28,800		\$ 28,800

PENSION PLAN BREAKDOWN									
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	TOTAL			
						%	AMOUNT	%	
Deputy Attorney General	\$ 112,320.00	\$ 2,246.40	\$ 1,123.20	\$ 115,689.60	\$ -	100%	\$ -	100%	\$ -
Admin Asst/Prop Supply Clerk	\$ 60,465.60	\$ 1,209.31	\$ 604.66	\$ 62,279.57	\$ 1,868.39	100%	\$ 1,868.39	100%	\$ 1,868.39
Paralegal	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ -	100%	\$ -	100%	\$ -
TOTAL PENSION PLAN EXPENSE:					\$ 1,868.39		\$ 1,868		\$ 1,868.39

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 2,010,963		\$ 282,963		\$ 282,963
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FY 2026	Department of Labor	Admin	DREAMS Program	DREAMS Program	DREAMS Program	DREAMS Program	TERO Program	TERO Program	TERO Program
		GAM	GAM	BIA	GEN	EPA	EEO	EDU	TERO
		GAM26	GAM26	DRM	SYE26	BFJTP	GEN	IEFG25	Program Income

REVENUE	\$295,502	\$288,187	\$ 605,780	\$ 200,000	\$ 66,667	\$ 30,000	\$ 9,219	\$ 500,000
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Personnel Expenses									
51000	Salaries	\$ 178,067	\$ 141,209	\$ 219,382	\$ -	\$ 38,374	\$ 19,817	\$ -	\$ 139,792
51010 51020 51030 51040	Fringe	\$ 21,510	\$ 17,058	\$ 26,501	\$ -	\$ 4,636	\$ 2,394	\$ -	\$ 16,887
51070	Health Insurance	\$ 27,360	\$ 31,200	\$ 49,920	\$ -	\$ 6,240	\$ 3,360	\$ -	\$ 25,440
51050	401K Plan	\$ 3,730	\$ 1,087	\$ 1,710	\$ -	\$ 598	\$ 347	\$ -	\$ 1,967
	Total Personnel Expenses	\$ 230,667	\$ 190,554	\$ 297,513	\$ -	\$ 49,847	\$ 25,918	\$ -	\$ 184,085

Operating Expenses

Employee Expenses									
51080	Payroll Processing Expense			\$ 3,750	\$ 11,250				\$ 2,400
52000	Travel	\$ 4,000		\$ 14,000			\$ 1,700		\$ 12,000
52010	Training	\$ 5,000		\$ 3,500					\$ 10,000
52015	Staff Development/Meeting								
52020	Mileage								\$ 300

Utilities/Reoccurring Expenses									
52060	Advertising								\$ 1,000
52070	Telephone (Land)			\$ 913				\$ 1,235	\$ 1,237
52075	Cell Phone			\$ 5,538			\$ 590		
52080	Internet								
52230	Repairs & Maintenance	\$ 2,000							\$ 6,000
52240	Insurance								\$ 5,000
52350	Lease Expense	\$ 850		\$ 18,000	\$ 10,000				
52355	Copier (Lease) Expense				\$ 1,000				

Supplies									
52090	Food & Drink	\$ 1,052	\$ 1,492					\$ 200	\$ 500
52100	Fuel and Oil								\$ 200
52110	Janitorial Supplies								\$ 1,200
52120	Ground Maintenance Supplies								\$ 1,250
52150	Medical Supplies								
52160	Office Supplies			\$ 3,000			\$ 300		\$ 3,600
52161	Postage	\$ 175		\$ 600	\$ 300				\$ 500
52162	Printing								\$ 3,000
52170	Computers, software, supplies			\$ 10,900			\$ 500		\$ 10,000
52175	Office Equip, Furn-Non Capital								\$ 4,000
52190	Materials & Supplies			\$ 3,000				\$ 500	\$ 13,000
52200	Non-Capital Outlay Equipment								\$ 12,050
52210	Uniforms		\$ 2,000						\$ 1,500

Contract Services									
52220	Memberships	\$ 210							\$ 1,500
52250	Professional Service Fees								
52260	Contract Labor								\$ 5,000
52270	Contract Services				\$ 2,500				\$ 17,000
52290	Legal								
52300	Fees/License/Background Check			\$ 500	\$ 500		\$ 200		\$ 2,300

Program Unique Expense									
52030	Program Unique								
52035	Outreach Event Expenses								
52306	Stipend								
	Total Operating Expenses	\$ 13,287	\$ 3,492	\$ 63,701	\$ 25,550	\$ -	\$ 3,290	\$ 1,935	\$ 114,537

TOTAL PROGRAM EXPENSES	\$ 243,954	\$ 194,046	\$ 361,214	\$ 25,550	\$ 49,847	\$ 29,208	\$ 1,935	\$ 298,622
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89100	INDIRECT COST - 21.13%	\$ 51,548	\$ 41,002	\$ 76,885	\$ 3,864	\$ 10,533	\$ -	\$ 409	\$ 63,099
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Direct Assistance/IDC Pass-through									
52320	Donations/Contributions								
52330	Allowance to Participant/Student		\$ 40,422	\$ 147,681	\$ 170,586	\$ 6,287	\$ 792	\$ 6,875	\$ 128,281
52335	Grants to Students		\$ 12,718	\$ 20,000					\$ 9,998

Capital Outlay/IDC Pass-through									
	Total Pass Thru Expenses	\$ -	\$ 53,140	\$ 167,681	\$ 170,586	\$ 6,287	\$ 792	\$ 6,875	\$ 138,279
	Total 2026 Expenses	\$ 295,502	\$ 288,187	\$ 605,780	\$ 200,000	\$ 66,667	\$ 30,000	\$ 9,219	\$ 500,000

FY 2026	Department of Labor	Board of Veterans Affairs	Office of Veterans Affairs	Office of Veterans Affairs	Voc Rehab Match	Voc Rehab	LINE ITEM TOTAL
		Funding Source	GAM	GAM	DVA	GAM	
		Grant or Award	GAM26	GAM26	FOX	GAM26	

REVENUE	\$25,039	\$288,663	\$452,447	\$54,450	\$ 495,000	\$ 3,310,953
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Personnel Expenses							
51000	Salaries	\$ -	\$ 123,495	\$ 116,799	\$ 25,132	\$ 226,192	\$ 1,228,259
51010 51020 51030 51040	Fringe	\$ -	\$ 14,918	\$ 14,109	\$ 3,036	\$ 27,324	\$ 148,374
51070	Health Insurance	\$ -	\$ 23,520	\$ 24,960	\$ 4,800	\$ 43,200	\$ 240,000
51050	401K Plan	\$ -	\$ 605	\$ 771	\$ 485	\$ 4,365	\$ 15,664
	Total Personnel Expenses	\$ -	\$ 162,538	\$ 156,640	\$ 33,453	\$ 301,081	\$ 1,632,297

Operating Expenses							
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Employee Expenses							
51080	Payroll Processing Expense						\$ 17,400
52000	Travel	\$ 5,000	\$ 4,000	\$ 8,000	\$ 4,000	\$ 2,500	\$ 55,200
52010	Training	\$ 1,000	\$ 2,000				\$ 21,500
52015	Staff Development/Meeting		\$ 1,000				\$ 1,000
52020	Mileage		\$ 2,300				\$ 2,600

Utilities/Reoccurring Expenses							
52060	Advertising			\$ 62,000			\$ 63,000
52070	Telephone (Land)						\$ 3,385
52075	Cell Phone					\$ 4,000	\$ 10,128
52080	Internet					\$ 2,000	\$ 2,000
52230	Repairs & Maintenance			\$ 6,000			\$ 14,000
52240	Insurance						\$ 5,000
52350	Lease Expense		\$ 1,000	\$ 24,000		\$ 33,120	\$ 86,970
52355	Copier (Lease) Expense		\$ 1,500	\$ 3,546		\$ 3,400	\$ 9,446

Supplies							
52090	Food & Drink		\$ 2,500			\$ 750	\$ 6,494
52100	Fuel and Oil						\$ 200
52110	Janitorial Supplies						\$ 1,200
52120	Ground Maintenance Supplies						\$ 1,250
52150	Medical Supplies			\$ 1,600			\$ 1,600
52160	Office Supplies		\$ 500	\$ 5,580	\$ 500	\$ 1,000	\$ 14,480
52161	Postage			\$ 967	\$ 500		\$ 3,042
52162	Printing		\$ 2,000	\$ 2,000			\$ 7,000
52170	Computers, software, supplies			\$ 5,045		\$ 4,200	\$ 30,645
52175	Office Equip, Furn-Non Capital			\$ 3,000			\$ 7,000
52190	Materials & Supplies						\$ 16,500
52200	Non-Capital Outlay Equipment						\$ 12,050
52210	Uniforms		\$ 500	\$ 4,000			\$ 8,000

Contract Services							
52220	Memberships		\$ 1,600	\$ 2,000		\$ 750	\$ 6,060
52250	Professional Service Fees			\$ 25,000			\$ 25,000
52260	Contract Labor						\$ 5,000
52270	Contract Services						\$ 19,500
52290	Legal			\$ 20,000			\$ 20,000
52300	Fees/License/Background Check		\$ 500				\$ 4,000

Program Unique Expense							
52030	Program Unique			\$ 32,000			\$ 32,000
52035	Outreach Event Expenses		\$ 4,000	\$ 12,144	\$ 1,410		\$ 17,554
52306	Stipend	\$ 11,800					\$ 11,800
	Total Operating Expenses	\$ 17,800	\$ 23,400	\$ 216,882	\$ 6,410	\$ 51,720	\$ 542,003

TOTAL PROGRAM EXPENSES	\$ 17,800	\$ 185,938	\$ 373,521	\$ 39,863	\$ 352,801	\$ 2,174,300
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89100	INDIRECT COST - 21.13%	\$ 3,761	\$ 39,289	\$ 78,925	\$ 8,423	\$ 74,547	\$ 452,284
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Direct Assistance/IDC Pass-through							
52320	Donations/Contributions	\$ 3,478	\$ 2,000				\$ 5,478
52330	Allowance to Participant/Student		\$ 61,435		\$ 6,164	\$ 67,652	\$ 636,175
52335	Grants to Students						\$ 42,716

Capital Outlay/IDC Pass-through							
	Total Pass Thru Expenses	\$ 3,478	\$ 63,435	\$ -	\$ 6,164	\$ 67,652	\$ 684,369
	Total 2026 Expenses	\$ 25,039	\$ 288,662	\$ 452,447	\$ 54,450	\$ 495,000	\$ 3,310,953

Department of Labor

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COLA INCREASE (EFF. 01/01/26)

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st

Department of Labor
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Admin		DREAMS Program		DREAMS Program		DREAMS Program		TERO Program		TERO Program	
										GAM		GAM26		BIA		EPA		EEO		TERO	
										GAM26		GAM26		DRM		BFJTP		GEN		Program Income	
Events Manager	\$	0.21	1/1/2026	12/31/2026		2080	\$	436.80		0%	\$	40%	\$	174.72	60%	\$	0%	\$	0%	\$	0%
Director	\$	0.36	1/1/2026	12/31/2026		2080	\$	748.80		0%	\$	0%	\$	-	0%	\$	15%	\$	112.32	85%	\$
Compliance Analyst	\$	0.20	1/1/2026	12/31/2026		2080	\$	405.60		0%	\$	0%	\$	-	0%	\$	10%	\$	40.56	90%	\$
Compliance officer	\$	0.19	1/1/2026	12/31/2026		2080	\$	395.20		0%	\$	0%	\$	-	0%	\$	10%	\$	39.52	90%	\$
SUBTOTAL MERIT INCREASE AMOUNT:										\$	1,728.80	\$	1,370.96	\$	2,129.92	\$	372.56	\$	192.40	\$	1,357.20
TOTAL SALARY EXPENSES:										\$	178,067	\$	141,209	\$	219,382	\$	38,374	\$	19,817	\$	139,792

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																					
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR																
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	87,838.40	\$ 1,756.77	\$ 878.38	\$ 90,473.55	\$ 10,929.21	85%	\$ 9,289.82	5%	\$ 546.46	0%	\$ -	5%	\$ 546.46	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Executive Assistant	54,537.60	\$ 1,090.75	\$ 545.38	\$ 56,173.73	\$ 6,785.79	100%	\$ 6,785.79	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
DOL Grant Specialist	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	100%	\$ 5,434.84	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director Dreams	70,720.00	\$ 1,414.40	\$ 707.20	\$ 72,841.60	\$ 8,799.27	0%	\$ -	40%	\$ 3,519.71	40%	\$ 3,519.71	20%	\$ 1,759.85	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Service Manager	56,160.00	\$ 1,123.20	\$ 561.60	\$ 57,844.80	\$ 6,987.65	0%	\$ -	20%	\$ 1,397.53	60%	\$ 4,192.59	20%	\$ 1,397.53	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Training Specialist	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	20%	\$ 931.69	60%	\$ 2,795.06	20%	\$ 931.69	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Developer	35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63	0%	\$ -	40%	\$ 1,759.85	60%	\$ 2,639.78	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Financial Events clerk	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	40%	\$ 1,656.33	60%	\$ 2,484.50	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Counselor	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	0%	\$ -	40%	\$ 1,552.81	60%	\$ 2,329.22	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Financial Service clerk	35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63	0%	\$ -	40%	\$ 1,759.85	60%	\$ 2,639.78	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Developer	35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63	0%	\$ -	40%	\$ 1,759.85	60%	\$ 2,639.78	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Events Manager	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	0%	\$ -	40%	\$ 2,173.94	60%	\$ 3,260.90	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	74,880.00	\$ 1,497.60	\$ 748.80	\$ 77,126.40	\$ 9,316.87	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	15%	\$ 1,397.53	85%	\$ 7,919.34	0%	\$ -
Compliance Analyst	40,560.00	\$ 811.20	\$ 405.60	\$ 41,776.80	\$ 5,046.64	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10%	\$ 504.66	90%	\$ 4,541.97	0%	\$ -
Compliance officer	39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10%	\$ 491.72	90%	\$ 4,425.51	0%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:						\$ 148,373.73	\$ 21,510	\$ 17,058	\$ 26,501	\$ 4,636	\$ 2,394	\$ 16,887									

HEALTH INSURANCE BREAKDOWN																								
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE																			
		FROM	TO		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%					
Executive Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	85%	\$	8,160.00	5%	\$	480.00	0%	\$	-	5%	\$	480.00	0%	\$	-			
Executive Assistant	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-			
DOL Grant Specialist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-			
Director Dreams	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	40%	\$	3,840.00	40%	\$	3,840.00	20%	\$	1,920.00	0%	\$	-			
Service Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	20%	\$	1,920.00	60%	\$	5,760.00	20%	\$	1,920.00	0%	\$	-			
Training Specialist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	20%	\$	1,920.00	60%	\$	5,760.00	20%	\$	1,920.00	0%	\$	-			
Developer	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	40%	\$	3,840.00	60%	\$	5,760.00	0%	\$	-	0%	\$	-			
Financial Events clerk	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	40%	\$	3,840.00	60%	\$	5,760.00	0%	\$	-	0%	\$	-			
Counselor	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	40%	\$	3,840.00	60%	\$	5,760.00	0%	\$	-	0%	\$	-			
Financial Service clerk	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	40%	\$	3,840.00	60%	\$	5,760.00	0%	\$	-	0%	\$	-			
Developer	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	40%	\$	3,840.00	60%	\$	5,760.00	0%	\$	-	0%	\$	-			
Events Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	40%	\$	3,840.00	60%	\$	5,760.00	0%	\$	-	0%	\$	-			
Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	15%	\$	1,440.00	85%	\$	8,160.00
Compliance Analyst	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	10%	\$	960.00	90%	\$	8,640.00
Compliance officer	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	10%	\$	960.00	90%	\$	8,640.00
TOTAL HEALTH INSURANCE:					\$	1,756,800		\$	27,360		\$	31,200		\$	49,920		\$	6,240		\$	3,360		\$	25,440

PENSION PLAN BREAKDOWN																
POSITION TITLES	BEGINNING	COLA Total	MERIT Total	TOTAL ENDING	Pension Contribution											
	SAL ADV			SAL ADV	Percentage	TOTAL										

Department of Labor
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BREAKDOWN OF EXPENSES																									
BEGINNING RATES @ 01/01/26																									
	Admin				DREAMS Program				DREAMS Program				TERO Program		TERO Program										
	GAM		GAM26		GAM		GAM26		BIA		EPA		EEO												
	70	PERCENT	70	PERCENT	70	PERCENT	70	PERCENT	70	PERCENT	70	PERCENT	70	PERCENT											
Executive Director	87,838.40	\$	1,756.77	\$	878.38	\$	90,473.55	\$	1,809.47	\$	90.47	5%	0%	\$	-	0%	\$	-							
Executive Assistant	54,537.60	\$	1,090.75	\$	545.38	\$	56,173.73	\$	842.61	\$	-	0%	0%	\$	-	0%	\$	-							
DOL Grant Specialist	43,680.00	\$	873.60	\$	436.80	\$	44,990.40	\$	1,349.71	\$	-	0%	0%	\$	-	0%	\$	-							
Director Dreams	70,720.00	\$	1,414.40	\$	707.20	\$	72,841.60	\$	1,092.62	\$	-	40%	20%	\$	218.52	0%	0%	\$	-						
Service Manager	56,160.00	\$	1,123.20	\$	561.60	\$	57,844.80	\$	867.67	\$	-	20%	60%	\$	173.53	0%	0%	\$	-						
Training Specialist	37,440.00	\$	748.80	\$	374.40	\$	38,563.20	\$	578.45	\$	-	20%	60%	\$	347.07	0%	0%	\$	-						
Developer	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	\$	-	40%	0%	\$	-	0%	0%	\$	-						
Financial Events clerk	33,280.00	\$	665.60	\$	332.80	\$	34,278.40	\$	-	\$	-	40%	0%	\$	-	0%	0%	\$	-						
Counselor	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	-	\$	-	40%	0%	\$	-	0%	0%	\$	-						
Financial Service clerk	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	\$	-	40%	0%	\$	-	0%	0%	\$	-						
Developer	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	\$	-	40%	0%	\$	-	0%	0%	\$	-						
Events Manager	43,680.00	\$	873.60	\$	436.80	\$	44,990.40	\$	674.86	\$	-	40%	0%	\$	404.91	0%	0%	\$	-						
Director	74,880.00	\$	1,497.60	\$	748.80	\$	77,126.40	\$	2,313.79	\$	-	0%	0%	\$	-	15%	\$	347.07	85%						
Compliance Analyst	40,560.00	\$	811.20	\$	405.60	\$	41,776.80	\$	-	\$	-	0%	0%	\$	-	10%	\$	-	90%						
Compliance officer	39,520.00	\$	790.40	\$	395.20	\$	40,705.60	\$	-	\$	-	0%	0%	\$	-	10%	\$	-	90%						
TOTAL PENSION PLAN EXPENSE:															\$	3,730		\$	1,087		\$	598		\$	347
TOTAL PENSION PLAN EXPENSE:															\$	15,664.37		\$	1,710		\$	598		\$	1,967
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:															\$	230,667		\$	190,554		\$	49,847		\$	25,918
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:															\$	3,149,097		\$	297,513		\$	49,847		\$	184,085

Department of Labor
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Office of Veterans Affairs		Office of Veterans Affairs		Voc Rehab Match		Voc Rehab		TOTAL	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	GAM		DVA		%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																
OVA Coordinator	\$ 27.32	1/1/2026	12/31/2026	2080	\$ 56,825.60	100%	\$ 56,825.60	0%	\$ -	GAM26		FOX		0%	\$ -	0%	\$ -	100%	\$ 56,825.60
Office Aide/Transportation Coordinator	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	40%	\$ 16,640.00	60%	\$ 24,960.00	GAM		DVA		60%	\$ -	0%	\$ -	100%	\$ 41,600.00
Ova Caseworker / Prevention Specialist	\$ 19.45	1/1/2026	12/31/2026	2080	\$ 40,456.00	40%	\$ 16,182.40	60%	\$ 24,273.60	GAM26		VRP24		0%	\$ -	0%	\$ -	100%	\$ 40,456.00
Ova Caseworker / Prevention Specialist	\$ 18.88	1/1/2026	12/31/2026	2080	\$ 39,270.40	40%	\$ 15,708.16	60%	\$ 23,562.24	GAM		FOX		0%	\$ -	0%	\$ -	100%	\$ 39,270.40
Prevention Coordinator	\$ 24.40	1/1/2026	12/31/2026	2080	\$ 50,752.00	20%	\$ 10,150.40	80%	\$ 40,601.60	GAM26		FOX		80%	\$ -	0%	\$ -	100%	\$ 50,752.00
Director	\$ 30.31	1/1/2026	12/31/2026	2080	\$ 63,044.80	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 6,304.48	90%	\$ 56,740.32	100%	\$ 63,044.80
Admin Assistant	\$ 17.50	1/1/2026	12/31/2026	2080	\$ 36,400.00	0%	\$ -	0%	\$ -	GAM26		FOX		0%	\$ 3,640.00	90%	\$ 32,760.00	100%	\$ 36,400.00
Counselor	\$ 23.50	1/1/2026	12/31/2026	2080	\$ 48,880.00	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 4,888.00	90%	\$ 43,992.00	100%	\$ 48,880.00
Outreach Counselor	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	0%	\$ -	GAM26		FOX		0%	\$ 4,784.00	90%	\$ 43,056.00	100%	\$ 47,840.00
VR Counselor	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 4,784.00	90%	\$ 43,056.00	100%	\$ 47,840.00
SUBTOTAL BEGINNING SALARY:					\$ 1,192,484.80		\$ 119,898.48		\$ 113,397.44						\$ 24,400.48		\$ 219,604.32		\$ 1,192,484.80

COLA INCREASE (EFF. 01/01/26)										Office of Veterans Affairs		Office of Veterans Affairs		Voc Rehab Match		Voc Rehab		TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	GAM		DVA		%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																
OVA Coordinator	\$ 0.55	1/1/2026	12/31/2026	2080	\$ 1,136.51	100%	\$ 1,136.51	0%	\$ -	GAM26		FOX		0%	\$ -	0%	\$ -	100%	\$ 1,136.51
Office Aide/Transportation Coordinator	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	40%	\$ 332.80	60%	\$ 499.20	GAM		FOX		60%	\$ -	0%	\$ -	100%	\$ 832.00
Ova Caseworker / Prevention Specialist	\$ 0.39	1/1/2026	12/31/2026	2080	\$ 809.12	40%	\$ 323.65	60%	\$ 485.47	GAM26		FOX		60%	\$ -	0%	\$ -	100%	\$ 809.12
Ova Caseworker / Prevention Specialist	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 785.41	40%	\$ 314.16	60%	\$ 471.24	GAM		FOX		60%	\$ -	0%	\$ -	100%	\$ 785.41
Prevention Coordinator	\$ 0.49	1/1/2026	12/31/2026	2080	\$ 1,015.04	20%	\$ 203.01	80%	\$ 812.03	GAM26		FOX		80%	\$ -	0%	\$ -	100%	\$ 1,015.04
Director	\$ 0.61	1/1/2026	12/31/2026	2080	\$ 1,260.90	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 126.09	90%	\$ 1,134.81	100%	\$ 1,260.90
Admin Assistant	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	0%	\$ -	0%	\$ -	GAM26		FOX		0%	\$ 72.80	90%	\$ 655.20	100%	\$ 728.00
Counselor	\$ 0.47	1/1/2026	12/31/2026	2080	\$ 977.60	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 97.76	90%	\$ 879.84	100%	\$ 977.60
Outreach Counselor	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 956.80	0%	\$ -	0%	\$ -	GAM26		FOX		0%	\$ 95.68	90%	\$ 861.12	100%	\$ 956.80
VR Counselor	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 956.80	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 95.68	90%	\$ 861.12	100%	\$ 956.80
SUBTOTAL COLA INCREASE AMOUNT:					\$ 23,849.70		\$ 2,397.97		\$ 2,267.95						\$ 488.01		\$ 4,392.09		\$ 23,849.70

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st										Office of Veterans Affairs		Office of Veterans Affairs		Voc Rehab Match		Voc Rehab		TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	GAM		DVA		%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO																
OVA Coordinator	\$ 0.27	1/1/2026	12/31/2026	2080	\$ 568.26	100%	\$ 568.26	0%	\$ -	GAM26		FOX		0%	\$ -	0%	\$ -	100%	\$ 568.26
Office Aide/Transportation Coordinator	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	40%	\$ 166.40	60%	\$ 249.60	GAM		FOX		60%	\$ -	0%	\$ -	100%	\$ 416.00
Ova Caseworker / Prevention Specialist	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 404.56	40%	\$ 161.82	60%	\$ 242.74	GAM26		FOX		60%	\$ -	0%	\$ -	100%	\$ 404.56
Ova Caseworker / Prevention Specialist	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 392.70	40%	\$ 157.08	60%	\$ 235.62	GAM		FOX		60%	\$ -	0%	\$ -	100%	\$ 392.70
Prevention Coordinator	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 507.52	20%	\$ 101.50	80%	\$ 406.02	GAM26		FOX		80%	\$ -	0%	\$ -	100%	\$ 507.52
Director	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 630.45	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 63.04	90%	\$ 567.40	100%	\$ 630.45
Admin Assistant	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 364.00	0%	\$ -	0%	\$ -	GAM26		FOX		0%	\$ 36.40	90%	\$ 327.60	100%	\$ 364.00
Counselor	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 488.80	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 48.88	90%	\$ 439.92	100%	\$ 488.80
Outreach Counselor	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 478.40	0%	\$ -	0%	\$ -	GAM26		FOX		0%	\$ 47.84	90%	\$ 430.56	100%	\$ 478.40
VR Counselor	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 478.40	0%	\$ -	0%	\$ -	GAM		FOX		0%	\$ 47.84	90%	\$ 430.56	100%	\$ 478.40
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 11,924.85		\$ 1,198.98		\$ 1,133.97						\$ 244.00		\$ 2,196.04		\$ 11,924.85
TOTAL SALARY EXPENSES:					\$ 1,228,259		\$ 123,495		\$ 116,799						\$ 25,132		\$ 226,192		\$ 1,228,259

Department of Labor
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26														Office of Veterans Affairs		Office of Veterans Affairs		Voc Rehab Match		Voc Rehab		TOTAL	
														GAM		DVA		GAM		EDU			
														GAM26		FOX		GAM26		VRPYR24			
OVA Coordinator	56,825.60	\$ 1,136.51	\$ 588.26	\$ 58,530.37	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Office Aide/Transportation Coordinator	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	40%	\$ 514.18	60%	\$ 771.26	0%	\$ -	0%	\$ -	0%	\$ -	60%	\$ 1,285.44	0%	\$ -	0%	\$ -	100%	\$ 1,285.44
Ova Caseworker / Prevention Specialist	40,456.00	\$ 809.12	\$ 404.56	\$ 41,669.68	\$ -	40%	\$ -	60%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	60%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Ova Caseworker / Prevention Specialist	39,270.40	\$ 785.41	\$ 392.70	\$ 40,448.51	\$ -	40%	\$ -	60%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	60%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Prevention Coordinator	50,752.00	\$ 1,015.04	\$ 507.52	\$ 52,274.56	\$ -	20%	\$ -	80%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	80%	\$ -	0%	\$ -	0%	\$ -	100%	\$ -
Director	63,044.80	\$ 1,260.90	\$ 630.45	\$ 64,936.14	\$ 1,298.72	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10%	\$ 129.87	90%	\$ 1,168.85	100%	\$ 1,298.72
Admin Assistant	36,400.00	\$ 728.00	\$ 364.00	\$ 37,492.00	\$ 562.38	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10%	\$ 56.24	90%	\$ 506.14	100%	\$ 562.38
Counselor	48,880.00	\$ 977.60	\$ 488.80	\$ 50,346.40	\$ 1,510.39	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10%	\$ 151.04	90%	\$ 1,359.35	100%	\$ 1,510.39
Outreach Counselor	47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10%	\$ -	90%	\$ -	100%	\$ -
VR Counselor	47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 1,478.26	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	10%	\$ 147.83	90%	\$ 1,330.43	100%	\$ 1,478.26
TOTAL PENSION PLAN EXPENSE:														\$ 605	\$	\$ 771	\$	\$ 485	\$	\$ 4,365	\$	\$ 15,664.37	\$
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:														\$ 162,538	\$	\$ 156,640	\$	\$ 33,453	\$	\$ 301,081	\$	\$ 1,632,297	\$

FY 2026	Department of Parks & Recreation	Parks & Rec	LINE ITEM TOTAL
	Funding Source	GAM	
	Grant or Award	GAM26	

REVENUE	\$	987,975	\$	987,975
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Personnel Expenses				
51000	Salaries	\$	528,044	\$ 528,044
51010 51020	Fringe	\$	63,788	\$ 63,788
51030 51040				
51070	Health Insurance	\$	124,800	\$ 124,800
51050	401K Plan	\$	1,371	\$ 1,371
	Total Personnel Expenses	\$	718,003	\$ 718,003

Operating Expenses				
Utilities/Reoccurring Expenses				
52080	Internet	\$	6,700	\$ 6,700
52230	Repairs & Maintenance	\$	20,000	\$ 20,000
52350	Lease Expense	\$	40,000	\$ 40,000
Supplies				
52090	Food & Drink	\$	100	\$ 100
52110	Janitorial Supplies	\$	14,729	\$ 14,729
52120	Ground Maintenance Supplies	\$	5,000	\$ 5,000
52190	Materials & Supplies	\$	11,000	\$ 11,000
Contract Services				
52300	Fees/License/Background Check	\$	100	\$ 100
	Total Operating Expenses	\$	97,629	\$ 97,629

TOTAL PROGRAM EXPENSES	\$	815,632	\$	815,632
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89100	INDIRECT COST - 21.13%	\$	172,343	\$ 172,343
	Total 2026 Expenses	\$	987,975	\$ 987,975

Department of Parks & Recreation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Parks & Rec		TOTAL	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO										
Executive Director	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	100%	\$ 62,400.00	100%	\$ 62,400.00	100%	\$ 62,400.00
File Clerk	\$ 14.94	1/1/2026	12/31/2026	1600	\$ 23,904.00	100%	\$ 23,904.00	100%	\$ 23,904.00	100%	\$ 23,904.00	100%	\$ 23,904.00
Operations Coordinator	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	100%	\$ 35,360.00	100%	\$ 35,360.00	100%	\$ 35,360.00	100%	\$ 35,360.00
Admin Assistant	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00
Facilities Technician - PT	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	100%	\$ 22,620.00	100%	\$ 22,620.00	100%	\$ 22,620.00	100%	\$ 22,620.00
Facilities Technician	\$ 14.75	1/1/2026	12/31/2026	1600	\$ 23,600.00	100%	\$ 23,600.00	100%	\$ 23,600.00	100%	\$ 23,600.00	100%	\$ 23,600.00
Facilities Technician	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	100%	\$ 29,120.00	100%	\$ 29,120.00	100%	\$ 29,120.00	100%	\$ 29,120.00
Facilities Technician	\$ 13.50	1/1/2026	12/31/2026	2080	\$ 28,080.00	100%	\$ 28,080.00	100%	\$ 28,080.00	100%	\$ 28,080.00	100%	\$ 28,080.00
Facilities Technician	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00
Facilities Technician	\$ 13.00	1/1/2026	12/31/2026	2080	\$ 27,040.00	100%	\$ 27,040.00	100%	\$ 27,040.00	100%	\$ 27,040.00	100%	\$ 27,040.00
Caretaker-Geary - PT	\$ 12.00	1/1/2026	12/31/2026	1508	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00
Caretaker-Concho	\$ 12.00	1/1/2026	12/31/2026	2080	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00
Caretaker-Clinton	\$ 12.00	1/1/2026	12/31/2026	2080	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00
Caretaker-Hammon - PT	\$ 12.00	1/1/2026	12/31/2026	1508	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00
Facilities Technician	\$ 12.00	1/1/2026	12/31/2026	2080	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00	100%	\$ 24,960.00
Caretaker-Woodward - PT	\$ 12.00	1/1/2026	12/31/2026	1508	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00
Caretaker-Selling - PT	\$ 12.00	1/1/2026	12/31/2026	1508	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00	100%	\$ 18,096.00
Grounds Technician	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00	100%	\$ 31,200.00
Caretaker-Kingfisher - PT	\$ 13.00	1/1/2026	12/31/2026	1508	\$ 19,604.00	100%	\$ 19,604.00	100%	\$ 19,604.00	100%	\$ 19,604.00	100%	\$ 19,604.00
					SUBTOTAL BEGINNING SALARY:		\$ 512,592.00		\$ 512,592.00		\$ 512,592.00		\$ 512,592.00

COLA INCREASE (EFF. 01/01/26)										TOTAL		TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO										
Executive Director	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	100%	\$ 1,248.00	100%	\$ 1,248.00	100%	\$ 1,248.00	100%	\$ 1,248.00
File Clerk	\$ 0.30	1/1/2026	12/31/2026	1600	\$ 478.08	100%	\$ 478.08	100%	\$ 478.08	100%	\$ 478.08	100%	\$ 478.08
Operations Coordinator	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	100%	\$ 707.20	100%	\$ 707.20	100%	\$ 707.20	100%	\$ 707.20
Admin Assistant	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	100%	\$ 624.00	100%	\$ 624.00	100%	\$ 624.00
Facilities Technician - PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	100%	\$ 452.40	100%	\$ 452.40	100%	\$ 452.40	100%	\$ 452.40
Facilities Technician	\$ 0.30	1/1/2026	12/31/2026	1600	\$ 472.00	100%	\$ 472.00	100%	\$ 472.00	100%	\$ 472.00	100%	\$ 472.00
Facilities Technician	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	100%	\$ 582.40	100%	\$ 582.40	100%	\$ 582.40
Facilities Technician	\$ 0.27	1/1/2026	12/31/2026	2080	\$ 561.60	100%	\$ 561.60	100%	\$ 561.60	100%	\$ 561.60	100%	\$ 561.60
Facilities Technician	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	100%	\$ 624.00	100%	\$ 624.00	100%	\$ 624.00
Facilities Technician	\$ 0.26	1/1/2026	12/31/2026	2080	\$ 540.80	100%	\$ 540.80	100%	\$ 540.80	100%	\$ 540.80	100%	\$ 540.80
Caretaker-Geary - PT	\$ 0.24	1/1/2026	12/31/2026	1508	\$ 361.92	100%	\$ 361.92	100%	\$ 361.92	100%	\$ 361.92	100%	\$ 361.92
Caretaker-Concho	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	100%	\$ 499.20	100%	\$ 499.20	100%	\$ 499.20	100%	\$ 499.20
Caretaker-Clinton	\$ 0.24	1/1/2026	12/31/2026	2080	\$ 499.20	100%	\$ 499.20	100%	\$ 499.20	100%	\$ 499.20	100%	\$ 499.20
Caretaker-Hammon - PT	\$ 0.24	1/1/2026	12/31/2026	1508	\$ 361.92	100%	\$ 361.92	100%	\$ 361.92	100%	\$ 361.92	100%	\$ 361.92

Salary Worksheet 2

Department of Parks & Recreation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

Facilities Technician	\$	0.24	1/1/2026	12/31/2026	2080	\$	499.20	100%	\$	499.20	100%	\$	499.20
Caretaker-Woodward - PT	\$	0.24	1/1/2026	12/31/2026	1508	\$	361.92	100%	\$	361.92	100%	\$	361.92
Caretaker-Selling - PT	\$	0.24	1/1/2026	12/31/2026	1508	\$	361.92	100%	\$	361.92	100%	\$	361.92
Grounds Technician	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	100%	\$	624.00	100%	\$	624.00
Caretaker-Kingfisher - PT	\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	100%	\$	392.08	100%	\$	392.08
SUBTOTAL COLA INCREASE AMOUNT:											\$	10,251.84	\$ 10,251.84

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st														TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
		FROM	TO												
Executive Director	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	100%	\$	624.00	100%	\$	624.00	\$	624.00
File Clerk	\$	0.15	1/1/2026	12/31/2026	1600	\$	239.04	100%	\$	239.04	100%	\$	239.04	\$	239.04
Operations Coordinator	\$	0.17	1/1/2026	12/31/2026	2080	\$	353.60	100%	\$	353.60	100%	\$	353.60	\$	353.60
Admin Assistant	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	100%	\$	312.00	100%	\$	312.00	\$	312.00
Facilities Technician - PT	\$	0.15	1/1/2026	12/31/2026	1508	\$	226.20	100%	\$	226.20	100%	\$	226.20	\$	226.20
Facilities Technician	\$	0.15	1/1/2026	12/31/2026	1600	\$	236.00	100%	\$	236.00	100%	\$	236.00	\$	236.00
Facilities Technician	\$	0.14	1/1/2026	12/31/2026	2080	\$	291.20	100%	\$	291.20	100%	\$	291.20	\$	291.20
Facilities Technician	\$	0.14	1/1/2026	12/31/2026	2080	\$	280.80	100%	\$	280.80	100%	\$	280.80	\$	280.80
Facilities Technician	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	100%	\$	312.00	100%	\$	312.00	\$	312.00
Facilities Technician	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	100%	\$	270.40	100%	\$	270.40	\$	270.40
Caretaker-Geary - PT	\$	0.12	1/1/2026	12/31/2026	1508	\$	180.96	100%	\$	180.96	100%	\$	180.96	\$	180.96
Caretaker-Concho	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	100%	\$	249.60	100%	\$	249.60	\$	249.60
Caretaker-Clinton	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	100%	\$	249.60	100%	\$	249.60	\$	249.60
Caretaker-Hammon - PT	\$	0.12	1/1/2026	12/31/2026	1508	\$	180.96	100%	\$	180.96	100%	\$	180.96	\$	180.96
Facilities Technician	\$	0.12	1/1/2026	12/31/2026	2080	\$	249.60	100%	\$	249.60	100%	\$	249.60	\$	249.60
Caretaker-Woodward - PT	\$	0.12	1/1/2026	12/31/2026	1508	\$	180.96	100%	\$	180.96	100%	\$	180.96	\$	180.96
Caretaker-Selling - PT	\$	0.12	1/1/2026	12/31/2026	1508	\$	180.96	100%	\$	180.96	100%	\$	180.96	\$	180.96
Grounds Technician	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	100%	\$	312.00	100%	\$	312.00	\$	312.00
Caretaker-Kingfisher - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	100%	\$	270.40	100%	\$	270.40	\$	270.40
SUBTOTAL MERIT INCREASE AMOUNT:											\$	5,200.28	\$ 5,200.28	\$	5,200.28
TOTAL SALARY EXPENSES:											\$	528,044	\$ 528,044	\$	528,044

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)										TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT	%	AMOUNT		
Executive Director	\$	62,400.00	\$	624.00	\$	7,764.06	\$	100%	\$	7,764.06	\$ 7,764.06
File Clerk	\$	23,904.00	\$	239.04	\$	2,974.23	\$	100%	\$	2,974.23	\$ 2,974.23
Operations Coordinator	\$	35,360.00	\$	353.60	\$	4,399.63	\$	100%	\$	4,399.63	\$ 4,399.63
Admin Assistant	\$	31,200.00	\$	312.00	\$	3,882.03	\$	100%	\$	3,882.03	\$ 3,882.03
Facilities Technician - PT	\$	22,620.00	\$	226.20	\$	2,814.47	\$	100%	\$	2,814.47	\$ 2,814.47
Facilities Technician	\$	23,600.00	\$	236.00	\$	2,936.41	\$	100%	\$	2,936.41	\$ 2,936.41
				\$ 24,308.00							

Salary Worksheet

Department of Parks & Recreation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

Facilities Technician	\$ 29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 3,623.23	100%	\$ 3,623.23	100%	\$ 3,623.23
Facilities Technician	\$ 28,080.00	\$ 561.60	\$ 280.80	\$ 28,922.40	\$ 3,493.83	100%	\$ 3,493.83	100%	\$ 3,493.83
Facilities Technician	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	100%	\$ 3,882.03	100%	\$ 3,882.03
Facilities Technician	\$ 27,040.00	\$ 540.80	\$ 270.40	\$ 27,851.20	\$ 3,364.42	100%	\$ 3,364.42	100%	\$ 3,364.42
Caretaker-Geary - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ 2,251.58	100%	\$ 2,251.58	100%	\$ 2,251.58
Caretaker-Concho	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,105.62	100%	\$ 3,105.62	100%	\$ 3,105.62
Caretaker-Clinton	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,105.62	100%	\$ 3,105.62	100%	\$ 3,105.62
Caretaker-Hammon - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ 2,251.58	100%	\$ 2,251.58	100%	\$ 2,251.58
Facilities Technician	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ 3,105.62	100%	\$ 3,105.62	100%	\$ 3,105.62
Caretaker-Woodward - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ 2,251.58	100%	\$ 2,251.58	100%	\$ 2,251.58
Caretaker-Seiling - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ 2,251.58	100%	\$ 2,251.58	100%	\$ 2,251.58
Grounds Technician	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	100%	\$ 3,882.03	100%	\$ 3,882.03
Caretaker-Kingfisher - PT	\$ 19,604.00	\$ 392.08	\$ 270.40	\$ 20,266.48	\$ 2,448.19	100%	\$ 2,448.19	100%	\$ 2,448.19
TOTAL FRINGE BENEFITS EXPENSE:					\$ 63,787.73		\$ 63,788		\$ 63,787.73

HEALTH INSURANCE BREAKDOWN									
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT
		FROM	TO						
Executive Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
File Clerk	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Operations Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Admin Assistant	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Facilities Technician - PT	\$800.00	1/1/2026	12/31/2026	0	\$ -	100%	\$ -	100%	\$ -
Facilities Technician	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Facilities Technician	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Facilities Technician	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Facilities Technician	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Facilities Technician	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Facilities Technician	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Caretaker-Geary - PT	\$800.00	1/1/2026	12/31/2026	0	\$ -	100%	\$ -	100%	\$ -
Caretaker-Concho	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Caretaker-Clinton	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Caretaker-Hammon - PT	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Facilities Technician	\$800.00	1/1/2026	12/31/2026	0	\$ -	100%	\$ -	100%	\$ -
Caretaker-Woodward - PT	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Caretaker-Seiling - PT	\$800.00	1/1/2026	12/31/2026	0	\$ -	100%	\$ -	100%	\$ -
Grounds Technician	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	100%	\$ 9,600.00
Caretaker-Kingfisher - PT	\$800.00	1/1/2026	12/31/2026	0	\$ -	100%	\$ -	100%	\$ -
TOTAL HEALTH INSURANCE:					\$ 1,660,800		\$ 124,800		\$ 124,800

Department of Parks & Recreation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

PENSION PLAN BREAKDOWN										TOTAL		
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL					AMOUNT	%	AMOUNT
Executive Director	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 642.72					\$ 642.72	100%	\$ 642.72
File Clerk	\$ 23,904.00	\$ 478.08	\$ 239.04	\$ 24,621.12	\$ 246.21					\$ 246.21	100%	\$ 246.21
Operations Coordinator	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ -					\$ -	100%	\$ -
Admin Assistant	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 482.04					\$ 482.04	100%	\$ 482.04
Facilities Technician - PT	\$ 22,620.00	\$ 452.40	\$ 226.20	\$ 23,298.60	\$ -					\$ -	100%	\$ -
Facilities Technician	\$ 23,600.00	\$ 472.00	\$ 236.00	\$ 24,308.00	\$ -					\$ -	100%	\$ -
Facilities Technician	\$ 29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -					\$ -	100%	\$ -
Facilities Technician	\$ 28,080.00	\$ 561.60	\$ 280.80	\$ 28,922.40	\$ -					\$ -	100%	\$ -
Facilities Technician	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -					\$ -	100%	\$ -
Facilities Technician	\$ 27,040.00	\$ 540.80	\$ 270.40	\$ 27,851.20	\$ -					\$ -	100%	\$ -
Caretaker-Geary - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ -					\$ -	100%	\$ -
Caretaker-Concho	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ -					\$ -	100%	\$ -
Caretaker-Clinton	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ -					\$ -	100%	\$ -
Caretaker-Hammon - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ -					\$ -	100%	\$ -
Facilities Technician	\$ 24,960.00	\$ 499.20	\$ 249.60	\$ 25,708.80	\$ -					\$ -	100%	\$ -
Caretaker-Woodward - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ -					\$ -	100%	\$ -
Caretaker-Seiling - PT	\$ 18,096.00	\$ 361.92	\$ 180.96	\$ 18,638.88	\$ -					\$ -	100%	\$ -
Grounds Technician	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -					\$ -	100%	\$ -
Caretaker-Kingfisher - PT	\$ 19,604.00	\$ 392.08	\$ 270.40	\$ 20,266.48	\$ -					\$ -	100%	\$ -
TOTAL PENSION PLAN EXPENSE:					\$ 1,370.97					\$ 1,371		\$ 1,370.97

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:	\$ 2,254,003	\$ 718,003	\$ 718,003
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FY 2026	Department of Social Services		Admin	Elder Care	Elder Care	Elderly Nutrition	Elderly Nutrition	Elderly Nutrition	Elderly Nutrition
	Funding Source		GAM	GAM	Tax	GAM	AOA	AOA	AOA
	Grant or Award		GAM26	GAM26	TAX26	GAM26	OATA	OATC	OANT
REVENUE			\$ 219,040	\$4,187,171	\$ 3,812,829	\$ 128,625	\$ 136,216	\$ 62,040	\$ 7,573
Personnel Expenses									
51000	Salaries		\$ 140,327	\$ 258,266	\$ -	\$ 70,056	\$ 61,701	\$ 18,210	\$ -
51010 51020 51030 51040	Fringe		\$ 16,952	\$ 31,199	\$ -	\$ 9,486	\$ 8,477	\$ 2,200	\$ -
51070	Health Insurance		\$ 19,200	\$ 52,800	\$ -	\$ 13,440	\$ 10,560	\$ 4,800	\$ -
51050	401K Plan		\$ 4,210	\$ 5,481	\$ -	\$ 704	\$ 946	\$ 73	\$ -
Total Personnel Expenses			\$ 180,689	\$ 347,746	\$ -	\$ 93,686	\$ 81,684	\$ 25,283	\$ -
Operating Expenses									
Employee Expenses									
52000	Travel			\$ 1,500			\$ 4,500	\$ 500	
52010	Training								
52015	Staff Development/Meeting			\$ 1,000					
52020	Mileage			\$ 1,000			\$ 1,000	\$ 1,000	
Utilities/Reoccurring Expenses									
52040	Utilities								
52060	Advertising								
52075	Cell Phone						\$ 1,300		
52230	Repairs & Maintenance						\$ 2,000		
52350	Lease Expense								
52355	Copier (Lease) Expense			\$ 4,000				\$ 2,500	
Supplies									
52090	Food & Drink		\$ 142	\$ 200		\$ 12,502	\$ 12,000		\$ 7,573
52100	Fuel and Oil								
52110	Janitorial Supplies								
52120	Ground Maintenance Supplies								
52130	Kitchen Supplies								
52140	Home Living Supplies								
52150	Medical Supplies							\$ 3,000	
52160	Office Supplies						\$ 1,000	\$ 1,000	
52161	Postage								
52162	Printing			\$ 2,500			\$ 500		
52170	Computers, software, supplies			\$ 1,500			\$ 1,000		
52175	Office Equip, Furn-Non Capital								
52180	Education Materials & Supplies							\$ 2,000	
52190	Materials & Supplies							\$ 2,000	
52210	Uniforms			\$ 1,000					
Contract Services									
52220	Memberships						\$ 150		
52250	Professional Service Fees								
52260	Contract Labor								
52270	Contract Services						\$ 5,000		
52280	Rewards			\$ 1,000				\$ 500	
52300	Fees/License/Background Check			\$ 200			\$ 500	\$ 500	
52360	Property Taxes								
Program Unique Expense									
52030	Program Unique								
52035	Outreach Event Expenses			\$ 500			\$ 1,000		
52380	Direct Prevention								
Total Operating Expenses			\$ 142	\$ 14,400	\$ -	\$ 12,502	\$ 29,950	\$ 13,000	\$ 7,573
TOTAL PROGRAM EXPENSES			\$ 180,831	\$ 362,146	\$ -	\$ 106,188	\$ 111,634	\$ 38,283	\$ 7,573
89100	INDIRECT COST - 21.13%		\$ 38,209	\$ 76,521	\$ -	\$ 22,438	\$ 23,588	\$ 8,089	\$ -
Direct Assistance/IDC Pass-through									
52320	Donations/Contributions								
52330	Allowance to Participant/Student			\$ 3,561,333	\$ 4,000,000		\$ 993	\$ 15,668	
Capital Outlay/IDC Pass-through									
69300	CO-Vehicle								
Total Pass Thru Expenses			\$ -	\$ 3,748,504	\$ 3,812,829	\$ -	\$ 993	\$ 15,668	\$ -
Total 2026 Expenses			\$ 219,040	\$ 4,187,171	\$ 3,812,829	\$ 128,625	\$ 136,216	\$ 62,040	\$ 7,573

FY 2026	Department of Social Services	Emergency Youth Shelter	Emergency Youth Shelter	Food Distribution	Food Dist. Fod Match	Food Distribution	Food Dist. Nep Match	HOPE
	Funding Source	BIA	GAM	USDA	GAM	USDA	GAM	GAM
	Grant or Award	EYS	Ext	FOD26	FOD26	NEP26	NEP26	GAM26

REVENUE	\$ 210,405	\$ 189,684	\$ 937,007	\$ 237,387	\$ 226,004	\$ 56,098	\$ 1,537,825
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Personnel Expenses								
51000	Salaries	\$ 128,892	\$ 78,198	\$ 550,811	\$ 49,768	\$ 96,226	\$ 23,384	\$ 361,551
51010 51020 51030 51040	Fringe	\$ 19,723	\$ 11,839	\$ 76,026	\$ 6,722	\$ 12,933	\$ 2,825	\$ 43,675
51070	Health Insurance	\$ 28,800	\$ 20,640	\$ 143,040	\$ 960	\$ 19,200	\$ -	\$ 91,200
51050	401K Plan	\$ 2,616	\$ 482	\$ 3,679	\$ -	\$ -	\$ -	\$ 2,819
Total Personnel Expenses		\$ 180,031	\$ 111,159	\$ 773,555	\$ 57,450	\$ 128,359	\$ 26,209	\$ 499,246

Operating Expenses

Employee Expenses								
52000	Travel	\$ 5,000	\$ 248		\$ 7,000	\$ 15,000		\$ 4,500
52010	Training	\$ 2,000			\$ 7,500	\$ 5,000		\$ 4,500
52015	Staff Development/Meeting							\$ 216
52020	Mileage				\$ 3,407	\$ 600		\$ 1,500

Utilities/Reoccurring Expenses								
52040	Utilities							
52060	Advertising				\$ 5,000			
52075	Cell Phone	\$ 1,500	\$ 1,200					
52230	Repairs & Maintenance	\$ 1,000			\$ 13,500			
52350	Lease Expense				\$ -			
52355	Copier (Lease) Expense				\$ 9,000			\$ 4,000

Supplies								
52090	Food & Drink	\$ 10,400	\$ 24,000		\$ 9,601	\$ 5,000		\$ 600
52100	Fuel and Oil							
52110	Janitorial Supplies	\$ 1,200	\$ 1,500		\$ 10,000			
52120	Ground Maintenance Supplies	\$ 3,000			\$ 2,500			
52130	Kitchen Supplies	\$ 500	\$ 1,500		\$ 2,500	\$ 4,500		
52140	Home Living Supplies	\$ 1,274	\$ 1,500					
52150	Medical Supplies	\$ 500	\$ 500					
52160	Office Supplies	\$ 500			\$ 5,000	\$ 1,371		
52161	Postage				\$ 3,009	\$ 876		
52162	Printing				\$ 2,600	\$ 2,250		\$ 2,000
52170	Computers, software, supplies		\$ 7,774		\$ 3,500	\$ 2,369		\$ 2,500
52175	Office Equip, Furn-Non Capital				\$ 14,410	\$ 7,000		
52180	Education Materials & Supplies	\$ 500	\$ 1,000		\$ 5,000	\$ 5,000		
52190	Materials & Supplies		\$ 1,000		\$ 15,000	\$ 4,900	\$ 10,000	\$ 4,000
52210	Uniforms	\$ 300			\$ 2,000	\$ 1,100	\$ 2,500	

Contract Services								
52220	Memberships	\$ 500	\$ 500		\$ 1,500			
52250	Professional Service Fees							
52260	Contract Labor							
52270	Contract Services	\$ 1,500	\$ 1,000		\$ 15,000			
52280	Rewards	\$ 200						\$ 1,500
52300	Fees/License/Background Check	\$ 500			\$ 1,500			\$ 500
52360	Property Taxes							

Program Unique Expense								
52030	Program Unique					\$ 3,255		
52035	Outreach Event Expenses							\$ 1,500
52380	Direct Prevention	\$ -						
Total Operating Expenses		\$ 30,374	\$ 41,722	\$ -	\$ 138,527	\$ 58,221	\$ 12,500	\$ 27,316

TOTAL PROGRAM EXPENSES	\$ 210,405	\$ 152,881	\$ 773,555	\$ 195,977	\$ 186,580	\$ 38,709	\$ 526,562
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89100	INDIRECT COST - 21.13%	\$ -	\$ 32,304	\$ 163,452	\$ 41,410	\$ 39,424	\$ 8,179	\$ 111,263
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Direct Assistance/IDC Pass-through								
52320	Donations/Contributions							
52330	Allowance to Participant/Student		\$ 4,500	\$ -			\$ 9,210	\$ 900,000

Capital Outlay/IDC Pass-through								
69300	CO-Vehicle							
Total Pass Thru Expenses		\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 9,210	\$ 900,000
Total 2026 Expenses		\$ 210,405	\$ 189,684	\$ 937,007	\$ 237,387	\$ 226,004	\$ 56,098	\$ 1,537,824

FY 2026	Department of Social Services		Indian Child Welfare	Indian Child Welfare	Indian Child Welfare	Indian Child Welfare	Indian Child Welfare match	Indian Child Welfare match	LINE ITEM TOTAL
	Funding Source		GAM	BIA	HHS	HHS	GAM	GAM	
	Grant or Award		GAM26	ICW47	FPS25	IC425	FPS25	IC425	
REVENUE			\$ 607,939	\$ 149,700	\$ 76,383	\$ 41,470	\$ 25,446	\$ 18,253	\$ 14,772,903
Personnel Expenses									
51000	Salaries	\$ 300,793	\$ 100,907	\$ -	\$ -	\$ -	\$ -	\$ 3,089,450	
51010 51020 51030 51040	Fringe	\$ 37,845	\$ 12,836	\$ -	\$ -	\$ -	\$ -	\$ 404,118	
51070	Health Insurance	\$ 72,000	\$ 22,560	\$ -	\$ -	\$ -	\$ -	\$ 662,400	
51050	401K Plan	\$ 5,457	\$ 1,902	\$ -	\$ -	\$ -	\$ -	\$ 29,525	
Total Personnel Expenses		\$ 416,094	\$ 138,206	\$ -	\$ -	\$ -	\$ -	\$ 4,185,493	
Operating Expenses									
Employee Expenses									
52000	Travel	\$ 5,000	\$ 5,000	\$ 2,000	\$ 5,000	\$ 2,000	\$ 1,800	\$ 69,048	
52010	Training	\$ 2,000		\$ 4,000	\$ 1,000	\$ 4,000		\$ 35,000	
52015	Staff Development/Meeting	\$ 1,000						\$ 2,216	
52020	Mileage							\$ 8,507	
Utilities/Reoccurring Expenses									
52040	Utilities			\$ 1,000		\$ 1,000		\$ 2,000	
52060	Advertising							\$ 5,000	
52075	Cell Phone		\$ 6,000					\$ 20,000	
52230	Repairs & Maintenance			\$ 2,000				\$ 18,500	
52350	Lease Expense							\$ 47,300	
52355	Copier (Lease) Expense			\$ 2,000				\$ 25,500	
Supplies									
52090	Food & Drink	\$ 10,000		\$ 1,000	\$ 2,000		\$ 5,000	\$ 100,018	
52100	Fuel and Oil							\$ 7,000	
52110	Janitorial Supplies			\$ 3,000		\$ 1,500		\$ 17,200	
52120	Ground Maintenance Supplies							\$ 5,500	
52130	Kitchen Supplies							\$ 9,000	
52140	Home Living Supplies							\$ 2,774	
52150	Medical Supplies							\$ 4,000	
52160	Office Supplies			\$ 2,000		\$ 1,000		\$ 17,871	
52161	Postage			\$ 4,000	\$ 1,000			\$ 10,085	
52162	Printing	\$ 1,000						\$ 10,850	
52170	Computers, software, supplies	\$ 5,000						\$ 23,643	
52175	Office Equip, Furn-Non Capital							\$ 21,410	
52180	Education Materials & Supplies							\$ 15,000	
52190	Materials & Supplies							\$ 42,516	
52210	Uniforms				\$ 1,000			\$ 7,900	
Contract Services									
52220	Memberships		\$ 494					\$ 3,144	
52250	Professional Service Fees							\$ -	
52260	Contract Labor							\$ -	
52270	Contract Services							\$ 22,500	
52280	Rewards	\$ 500						\$ 3,700	
52300	Fees/License/Background Check	\$ 500		\$ 200				\$ 4,400	
52360	Property Taxes							\$ -	
Program Unique Expense									
52030	Program Unique							\$ 3,255	
52035	Outreach Event Expenses	\$ 1,000		\$ 500				\$ 4,500	
52380	Direct Prevention	\$ 10,000		\$ 5,000		\$ 4,800		\$ 19,800	
Total Operating Expenses		\$ 36,000	\$ 11,494	\$ 26,700	\$ 10,000	\$ 14,300	\$ 6,800	\$ 589,137	
TOTAL PROGRAM EXPENSES		\$ 452,094	\$ 149,700	\$ 26,700	\$ 10,000	\$ 14,300	\$ 6,800	\$ 4,774,629	
89100	INDIRECT COST - 21.13%	\$ 95,528	\$ -	\$ 5,642	\$ 2,113	\$ 3,022	\$ 1,437	\$ 931,189	
Direct Assistance/IDC Pass-through									
52320	Donations/Contributions	\$ 500						\$ 500	
52330	Allowance to Participant/Student	\$ 24,817		\$ 44,041	\$ 29,357	\$ 8,124	\$ 10,016	\$ 9,031,584	
Capital Outlay/IDC Pass-through									
69300	CO-Vehicle	\$ 35,000						\$ 35,000	
Total Pass Thru Expenses		\$ 60,317	\$ -	\$ 44,041	\$ 29,357	\$ 8,124	\$ 10,016	\$ 9,067,084	
Total 2026 Expenses		\$ 607,939	\$ 149,700	\$ 76,383	\$ 41,470	\$ 25,446	\$ 18,253	\$ 14,772,902	

Department of Social Services
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	Admin		Elder Care		Elderly Nutrition		Elderly Nutrition		Elderly Nutrition		HOPE	
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	\$ 35.50	1/1/2026	12/31/2026	2080	\$ 73,840.00	100%	\$ 73,840.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Executive Assistant	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Elder Care Director	\$ 38.55	1/1/2026	12/31/2026	2080	\$ 80,184.00	0%	\$ -	100%	\$ 80,184.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Office Receptionist	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Customer Care Specialist	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	0%	\$ -	100%	\$ 45,760.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Outreach Caseworker	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Outreach Caseworker	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Lobby Receptionist	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	50%	\$ 14,560.00	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 14,560.00
Coordinator	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	0%	\$ -	40%	\$ 19,136.00	60%	\$ 28,704.00	0%	\$ -	0%	\$ -
Staff Assistant	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	50%	\$ 17,680.00	0%	\$ -	50%	\$ 17,680.00	0%	\$ -
Cook - FT	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	50%	\$ 15,600.00	50%	\$ 15,600.00	0%	\$ -	0%	\$ -
Cook - PT	\$ 15.00	1/1/2026	12/31/2026	1040	\$ 15,600.00	0%	\$ -	0%	\$ -	50%	\$ 7,800.00	50%	\$ 7,800.00	0%	\$ -	0%	\$ -
Delivery Driver Maintenance	\$ 15.00	1/1/2026	12/31/2026	1040	\$ 15,600.00	0%	\$ -	0%	\$ -	50%	\$ 7,800.00	50%	\$ 7,800.00	0%	\$ -	0%	\$ -
Director	\$ 28.41	1/1/2026	12/31/2026	2080	\$ 59,092.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 59,092.80
Caseworker Supervisor	\$ 20.35	1/1/2026	12/31/2026	2080	\$ 42,328.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 42,328.00
Administrative Assistant	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 35,360.00
Office Assistant	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00
Caseworker	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00
Caseworker	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00
Community Outreach	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00
Community Outreach	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00
Receptionist	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00

COLA INCREASE (EFF. 01/01/26)																	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT		%
		FROM	TO			AMOUNT	%		AMOUNT	%		AMOUNT	%				
Executive Director	\$ 0.71	1/1/2026	12/31/2026	2080	\$ 1,476.80	\$ 1,476.80	100%	0%	\$ -	0%	0%	\$ -	0%	0%	\$ -	0%	\$ -
Executive Assistant	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	\$ 1,248.00	100%	0%	\$ -	0%	0%	\$ -	0%	0%	\$ -	0%	\$ -
Elder Care Director	\$ 0.77	1/1/2026	12/31/2026	2080	\$ 1,603.68	\$ 1,603.68	0%	100%	\$ 1,603.68	0%	0%	\$ -	0%	0%	\$ -	0%	\$ -
Office Receptionist	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	\$ 624.00	0%	100%	\$ 624.00	0%	0%	\$ -	0%	0%	\$ -	0%	\$ -
Customer Care Specialist	\$ 0.44	1/1/2026	12/31/2026	2080	\$ 915.20	\$ 915.20	0%	100%	\$ 915.20	0%	0%	\$ -	0%	0%	\$ -	0%	\$ -
Outreach Caseworker	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	\$ 832.00	0%	100%	\$ 832.00	0%	0%	\$ -	0%	0%	\$ -	0%	\$ -
Outreach Caseworker	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	\$ 748.80	0%	100%	\$ 748.80	0%	0%	\$ -	0%	0%	\$ -	0%	\$ -
Lobby Receptionist	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	\$ 582.40	0%	50%	\$ 291.20	0%	0%	\$ -	0%	0%	\$ -	50%	\$ 291.20
Coordinator	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 956.80	\$ 956.80	0%	0%	\$ -	40%	\$ 382.72	60%	\$ 574.08	0%	0%	\$ -	\$ -
Staff Assistant	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	\$ 707.20	0%	0%	\$ -	50%	\$ 353.60	0%	\$ -	50%	\$ 353.60	0%	\$ -
Cook - FT	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	\$ 624.00	0%	0%	\$ -	50%	\$ 312.00	50%	\$ 312.00	0%	0%	\$ -	\$ -
Cook - PT	\$ 0.30	1/1/2026	12/31/2026	1040	\$ 312.00	\$ 312.00	0%	0%	\$ -	50%	\$ 156.00	50%	\$ 156.00	0%	0%	\$ -	\$ -
Delivery Driver Maintenance	\$ 0.30	1/1/2026	12/31/2026	1040	\$ 312.00	\$ 312.00	0%	0%	\$ -	50%	\$ 156.00	50%	\$ 156.00	0%	0%	\$ -	\$ -
Director	\$ 0.57	1/1/2026	12/31/2026	2080	\$ 1,181.86	\$ 1,181.86	0%	0%	\$ -	0%	\$ -	0%	\$ -	0%	0%	100%	\$ 1,181.86
Caseworker Supervisor	\$ 0.41	1/1/2026	12/31/2026	2080	\$ 846.56	\$ 846.56	0%	0%	\$ -	0%	\$ -	0%	\$ -	0%	0%	100%	\$ 846.56
Administrative Assistant	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	\$ 707.20	0%	0%	\$ -	0%	\$ -	0%	\$ -	0%	0%	100%	\$ 707.20
Office Assistant	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	\$ 624.00	0%	0%	\$ -	0%	\$ -	0%	\$ -	0%	0%	100%	\$ 624.00
Caseworker	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	\$ 624.00	0%	0%	\$ -	0%	\$ -	0%	\$ -	0%	0%	100%	\$ 624.00
Caseworker	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	\$ 624.00	0%	0%	\$ -	0%	\$ -	0%	\$ -	0%	0%	100%	\$ 624.00

BEGINNING RATES @ 01/01/26													
	Admin			Elder Care		Elderly Nutrition		Elderly Nutrition		Elderly Nutrition		HOPE	
	GAM			GAM		GAM		AOA		AOA		GAM	
	GAM26			GAM26		GAM26		OATA		OATC		GAM26	
Caseworker	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 3,882.03
Caseworker	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 3,882.03
Community Outreach	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 4,658.43
Community Outreach	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 4,658.43
Receptionist	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 3,882.03

HEALTH INSURANCE BREAKDOWN																		
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE													
		FROM	TO		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Executive Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Elder Care Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Office Receptionist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Customer Care Specialist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Outreach Caseworker	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Outreach Caseworker	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Lobby Receptionist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	50%	\$ 4,800.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Coordinator	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	40%	\$ 3,840.00	60%	\$ 5,760.00	0%	\$ -	0%	\$ -	0%	\$ -	
Staff Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	50%	\$ 4,800.00	0%	\$ -	50%	\$ 4,800.00	0%	\$ -	0%	\$ -	
Cook - FT	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	50%	\$ 4,800.00	0%	\$ -	0%	\$ -	0%	\$ -	
Cook - PT	800.00	1/1/2026	12/31/2026	0	\$ -	0%	\$ -	0%	\$ -	50%	\$ -	50%	\$ -	0%	\$ -	0%	\$ -	
Delivery Driver Maintenance	800.00	1/1/2026	12/31/2026	0	\$ -	0%	\$ -	0%	\$ -	50%	\$ -	50%	\$ -	0%	\$ -	0%	\$ -	
Director	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Caseworker Supervisor	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Administrative Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Office Assistant	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Caseworker	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Caseworker	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Community Outreach	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Community Outreach	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	
Receptionist	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,600.00	

PENSION PLAN BREAKDOWN																	
POSITION TITLES	BEGINNING G SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL												
					%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Executive Director	73,840.00	\$ 1,476.80	\$ 738.40	\$ 76,055.20	\$ 2,281.56	100%	\$ 2,281.66	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Executive Assistant	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 1,928.16	100%	\$ 1,928.16	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Elder Care Director	80,184.00	\$ 1,603.68	\$ 801.84	\$ 82,589.52	\$ 1,238.84	0%	-	100%	\$ 1,238.84	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Office Receptionist	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 964.08	0%	\$ -	100%	\$ 964.08	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Customer Care Specialist	45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 1,413.98	0%	-	100%	\$ 1,413.98	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Outreach Caseworker	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	0%	\$ -	100%	\$ 1,285.44	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Outreach Caseworker	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 578.45	0%	\$ -	100%	\$ 578.45	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Lobby Receptionist	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	0%	\$ -	50%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ -
Coordinator	47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 1,576.81	0%	\$ -	40%	\$ 630.72	60%	\$ 946.08	0%	\$ -	0%	\$ -	0%	\$ -
Staff Assistant	35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 145.68	0%	\$ -	0%	\$ -	50%	\$ 72.84	0%	\$ -	50%	\$ 72.84	0%	\$ -
Cook - FT	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -	0%	\$ -	0%	\$ -	50%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Cook - PT	15,600.00	\$ 312.00	\$ 156.00	\$ 16,068.00	\$ -	0%	\$ -	0%	\$ -	50%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Delivery Driver Maintenance	59,092.80	\$ 1,181.86	\$ 590.93	\$ 60,865.58	\$ 608.66	0%	\$ -	0%	\$ -	50%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director																	
Caseworker Supervisor	42,328.00	\$ 846.56	\$ 423.28	\$ 43,597.84	\$ 217.99	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 217.99

Department of Social Services
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															Food Dist. Np Match	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	Emergency Youth Shelter		Emergency Youth Shelter		Food Distribution		Food Dist. Fod Match		Food Distribution		Food Dist. Np Match
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
On Call House Parents	\$ 15.00	1/1/2026	12/31/2026	200	\$ 3,000.00	100%	\$ 3,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
On Call House Parents	\$ 15.00	1/1/2026	12/31/2026	200	\$ 3,000.00	100%	\$ 3,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
On Call House Parents	\$ 15.00	1/1/2026	12/31/2026	200	\$ 3,000.00	100%	\$ 3,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Child Care Worker	\$ 24.13	1/1/2026	12/31/2026	2080	\$ 50,190.40	100%	\$ 50,190.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Child Care Worker	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
On Call House Parent	\$ 15.00	1/1/2026	12/31/2026	200	\$ 3,000.00	100%	\$ 3,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Child Care Worker	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Child Care Worker	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	
Child Care Worker	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	
Warehouse Aide	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	100%	\$ 22,620.00	0%	\$ -	0%	\$ -	
Warehouse Aide	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	100%	\$ 22,620.00	0%	\$ -	0%	\$ -	
Director	\$ 32.00	1/1/2026	12/31/2026	2080	\$ 66,560.00	0%	\$ -	0%	\$ -	100%	\$ 66,560.00	0%	\$ -	0%	\$ -	
Administration Officer	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	0%	\$ -	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	
Grocery Store Operations M	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	0%	\$ -	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	
Grocery Store Manager	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	
Grocery Store Manager	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	
Certification Supervisor - FT	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	
Administrative Assistant	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	0%	\$ -	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	
Property Inventory Specialist	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	0%	\$ -	100%	\$ 33,280.00	0%	\$ -	0%	\$ -	
Warehouse Aide - FT	\$ 14.50	1/1/2026	12/31/2026	2080	\$ 30,160.00	0%	\$ -	0%	\$ -	100%	\$ 30,160.00	0%	\$ -	0%	\$ -	
Certification Clerk	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	
Certification Clerk - FT	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	
Certification Clerk - FT	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	
Warehouse Aide - FT	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	90%	\$ 26,208.00	10%	\$ 2,912.00	0%	\$ -	
Warehouse Aide - FT	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	
Warehouse Aide	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	100%	\$ 29,120.00	0%	\$ -	0%	\$ -	
Nutrition Ed. Coordinator	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	
Nutrition Aide	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 33,280.00	0%	\$ -	
Grocery Store Manager	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	
Warehouse Aide - FT	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 29,120.00	0%	\$ -	
Nutrition Aide PT	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 22,620.00	0%	\$ -	
Green House Garden Aide F	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 22,620.00	0%	\$ -	
Director	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	15%	\$ 9,360.00	0%	\$ -	0%	\$ -	0%	\$ -	

COLA INCREASE (EFF. 01/01/26)													
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO										
On Call House Parents	\$ 0.30	1/1/2026	12/31/2026	200	\$ 60.00	100%	\$ 60.00	0%	\$ -	0%	\$ -	0%	\$ -
On Call House Parents	\$ 0.30	1/1/2026	12/31/2026	200	\$ 60.00	100%	\$ 60.00	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	\$ 0.48	1/1/2026	12/31/2026	2080	\$ 1,003.81	100%	\$ 1,003.81	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -

BEGINNING RATES @ 01/01/26													
Emergency Youth Shelter				Emergency Youth Shelter				Food Distribution			Food Dist. Food Match		
BIA		GAM		Ext		FOD26		USDA		FOD26		USDA	
On Call House Parent	\$ 0.30	1/1/2026	12/31/2026	200	\$ 60.00	100%	\$ 60.00	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	100%	\$ 665.60	0%	\$ -	0%	\$ -
Child Care Worker	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	100%	\$ 665.60	0%	\$ -	0%	\$ -
Warehouse Aide	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	100%	\$ 452.40	0%	\$ -
Warehouse Aide	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	100%	\$ 452.40	0%	\$ -
Director	\$ 0.64	1/1/2026	12/31/2026	2080	\$ 1,331.20	0%	\$ -	100%	\$ 1,331.20	0%	\$ -	0%	\$ -
Administration Officer	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	100%	\$ 873.60	0%	\$ -	0%	\$ -
Grocery Store Operations M	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	100%	\$ 873.60	0%	\$ -	0%	\$ -
Grocery Store Manager	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	100%	\$ 748.80	0%	\$ -	0%	\$ -
Grocery Store Manager	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	100%	\$ 748.80	0%	\$ -	0%	\$ -
Certification Supervisor - FT	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	100%	\$ 748.80	0%	\$ -	0%	\$ -
Administrative Assistant	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	100%	\$ 665.60	0%	\$ -	0%	\$ -
Property Inventory Specialists	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	100%	\$ 665.60	0%	\$ -	0%	\$ -
Warehouse Aide - FT	\$ 0.29	1/1/2026	12/31/2026	2080	\$ 603.20	0%	\$ -	100%	\$ 603.20	0%	\$ -	0%	\$ -
Certification Clerk	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -
Certification Clerk - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -
Certification Clerk - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -
Warehouse Aide - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	90%	\$ 524.16	10%	\$ 58.24	0%	\$ -
Warehouse Aide - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -
Warehouse Aide	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	100%	\$ 582.40	0%	\$ -	0%	\$ -
Nutrition Ed. Coordinator	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 748.80
Nutrition Aide	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 665.60
Grocery Store Manager	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Warehouse Aide - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Nutrition Aide PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 452.40
Green House Garden Aide F	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	0%	\$ -	15%	\$ 187.20	0%	\$ -	0%	\$ -

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st														
POSITION TITLES		MERIT		DATES		TOTAL HOURS		TOTAL MERIT		AMOUNT		AMOUNT		
				FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	
On Call House Parents	\$	0.15		1/1/2026	12/31/2026		200	\$	30.00	100%	\$	30.00	0%	\$
On Call House Parents	\$	0.15		1/1/2026	12/31/2026		200	\$	30.00	100%	\$	30.00	0%	\$
Child Care Worker	\$	0.24		1/1/2026	12/31/2026		2080	\$	501.90	100%	\$	501.90	0%	\$
Child Care Worker	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	100%	\$	312.00	0%	\$
On Call House Parent	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	100%	\$	312.00	0%	\$
Child Care Worker	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	100%	\$	312.00	0%	\$
Child Care Worker	\$	0.16		1/1/2026	12/31/2026		2080	\$	332.80	0%	\$	332.80	0%	\$
Child Care Worker	\$	0.16		1/1/2026	12/31/2026		2080	\$	332.80	0%	\$	332.80	0%	\$
Warehouse Aide	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	0%	\$	-	0%	\$
Warehouse Aide	\$	0.15		1/1/2026	12/31/2026		2080	\$	312.00	0%	\$	-	0%	\$
Director	\$	0.32		1/1/2026	12/31/2026		2080	\$	665.60	0%	\$	665.60	0%	\$
Administration Officer	\$	0.21		1/1/2026	12/31/2026		2080	\$	436.80	0%	\$	436.80	0%	\$
Grocery Store Operations M	\$	0.21		1/1/2026	12/31/2026		2080	\$	436.80	0%	\$	436.80	0%	\$
Grocery Store Manager	\$	0.18		1/1/2026	12/31/2026		2080	\$	374.40	0%	\$	374.40	0%	\$
Grocery Store Manager	\$	0.18		1/1/2026	12/31/2026		2080	\$	374.40	0%	\$	374.40	0%	\$
Certification Supervisor - FT	\$	0.18		1/1/2026	12/31/2026		2080	\$	374.40	0%	\$	374.40	0%	\$
Administrative Assistant	\$	0.16		1/1/2026	12/31/2026		2080	\$	332.80	0%	\$	332.80	0%	\$

BEGINNING RATES @ 01/01/26															
Emergency Youth Shelter				Emergency Youth Shelter				Food Distribution			Food Dist. Np Match				
BIA				GAM				USDA			GAM				
EYS				Ext				FOD26			NEP26				
Property Inventory Specialist	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	0%	\$ -	0%	\$ -	100%	\$ 332.80	0%	\$ -	0%	\$ -
Warehouse Aide - FT	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 301.60	0%	\$ -	0%	\$ -	100%	\$ 301.60	0%	\$ -	0%	\$ -
Certification Clerk	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	100%	\$ 291.20	0%	\$ -	0%	\$ -
Certification Clerk - FT	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	100%	\$ 291.20	0%	\$ -	0%	\$ -
Certification Clerk - FT	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	100%	\$ 291.20	0%	\$ -	0%	\$ -
Warehouse Aide - FT	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	90%	\$ 262.08	10%	\$ 29.12	0%	\$ -
Warehouse Aide - FT	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	100%	\$ 291.20	0%	\$ -	0%	\$ -
Warehouse Aide	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	100%	\$ 291.20	0%	\$ -	0%	\$ -
Nutrition Ed. Coordinator	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Nutrition Aide	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 332.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 374.40	0%	\$ -
Grocery Store Manager	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 332.80	0%	\$ -
Warehouse Aide - FT	\$ 0.14	1/1/2026	12/31/2026	2080	\$ 291.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Nutrition Aide PT	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Green House Garden Aide F	\$ 0.15	1/1/2026	12/31/2026	2080	\$ 312.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 312.00	0%	\$ -
Director	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	15%	\$ 93.60	0%	\$ -	0%	\$ -	0%	\$ -

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)															
POSITION TITLES	BEGINNING G SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR										
					%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
On Call House Parents	3,000.00	\$ 60.00	\$ 30.00	\$ 3,090.00	\$ 373.27	100%	\$ 373.27	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
On Call House Parents	3,000.00	\$ 60.00	\$ 30.00	\$ 3,090.00	\$ 373.27	100%	\$ 373.27	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	50,190.40	\$ 1,003.81	\$ 501.90	\$ 51,696.11	\$ 8,049.08	100%	\$ 8,049.08	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,003.58	100%	\$ 5,003.58	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
On Call House Parent	3,000.00	\$ 60.00	\$ 312.00	\$ 3,372.00	\$ 525.02	100%	\$ 525.02	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 5,003.58	100%	\$ 5,003.58	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,337.15	0%	\$ -	100%	\$ 5,337.15	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,337.15	0%	\$ -	100%	\$ 5,337.15	0%	\$ -	0%	\$ -	0%	\$ -
Warehouse Aide	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 3,453.88	0%	\$ -	0%	\$ -	100%	\$ 3,453.88	0%	\$ -	0%	\$ -
Warehouse Aide	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 3,453.88	0%	\$ -	0%	\$ -	100%	\$ 3,453.88	0%	\$ -	0%	\$ -
Director	66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ 9,837.90	0%	\$ -	0%	\$ -	100%	\$ 9,837.90	0%	\$ -	0%	\$ -
Administration Officer	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	0%	\$ -	0%	\$ -	100%	\$ 5,434.84	0%	\$ -	0%	\$ -
Grocery Store Operations Manager	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 6,456.12	0%	\$ -	0%	\$ -	100%	\$ 6,456.12	0%	\$ -	0%	\$ -
Grocery Store Manager	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 5,533.82	0%	\$ -	0%	\$ -	100%	\$ 5,533.82	0%	\$ -	0%	\$ -
Grocery Store Manager	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 5,533.82	0%	\$ -	0%	\$ -	100%	\$ 5,533.82	0%	\$ -	0%	\$ -
Certification Supervisor - FT	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	0%	\$ -	0%	\$ -
Administrative Assistant	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,140.83	0%	\$ -	0%	\$ -	100%	\$ 4,140.83	0%	\$ -	0%	\$ -
Property Inventory Specialist	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,181.95	0%	\$ -	0%	\$ -	100%	\$ 4,181.95	0%	\$ -	0%	\$ -
Warehouse Aide - FT	30,160.00	\$ 603.20	\$ 301.60	\$ 31,064.80	\$ 4,588.27	0%	\$ -	0%	\$ -	100%	\$ 4,588.27	0%	\$ -	0%	\$ -
Certification Clerk	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,304.08	0%	\$ -	0%	\$ -	100%	\$ 4,304.08	0%	\$ -	0%	\$ -
Certification Clerk - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,304.08	0%	\$ -	0%	\$ -	100%	\$ 4,304.08	0%	\$ -	0%	\$ -
Certification Clerk - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 3,623.23	0%	\$ -	0%	\$ -	100%	\$ 3,623.23	0%	\$ -	0%	\$ -
Warehouse Aide - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,430.05	0%	\$ -	0%	\$ -	90%	\$ 3,987.05	10%	\$ 443.01	0%	\$ -
Warehouse Aide - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,304.08	0%	\$ -	0%	\$ -	100%	\$ 4,304.08	0%	\$ -	0%	\$ -
Warehouse Aide	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,400.06	0%	\$ -	0%	\$ -	100%	\$ 4,400.06	0%	\$ -	0%	\$ -
Nutrition Ed. Coordinator	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	0%	\$ -
Nutrition Aide	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,918.95	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,918.95
Grocery Store Manager	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 5,533.82	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -

BEGINNING RATES @ 01/01/26														
	Emergency Youth Shelter			Emergency Youth Shelter			Food Distribution		Food Dist. Food Match		Food Distribution		Food Dist. Nep Match	
	BIA			GAM			USDA		GAM		USDA		GAM	
	EYS			Ext			FOD26		FOD26		NEP26		NEP26	
Warehouse Aide - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,430.05	0%	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Nutrition Aide PT	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 3,355.66	0%	0%	\$ -	0%	\$ -	100%	\$ 3,355.66	0%	\$ -
Green House Garden Aide F	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 2,824.84	0%	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 2,824.84
Director	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	15%	\$ 1,164.61	0%	\$ -	0%	\$ -	0%	\$ -

HEALTH INSURANCE BREAKDOWN															
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE										
		FROM	TO		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Child Care Worker	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-
Child Care Worker	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-
On Call House Parent	800.00	1/1/2026	12/31/2026	0	\$	-	100%	\$	-	0%	\$	-	0%	\$	-
Child Care Worker	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-
Child Care Worker	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	-	100%	\$	9,600.00	0%	0%	\$	-
Child Care Worker	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	9,600.00	100%	\$	9,600.00	0%	\$	-
Warehouse Aide	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	100%	\$	-
Warehouse Aide	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	100%	\$	-
Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Administration Officer	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Grocery Store Operations M	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Grocery Store Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Grocery Store Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Certification Supervisor - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Administrative Assistant	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Property Inventory Specialist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Warehouse Aide - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Certification Clerk	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Certification Clerk - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Certification Clerk - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Warehouse Aide - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	90%	\$	960.00
Warehouse Aide - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Warehouse Aide	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Warehouse Aide	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	-
Nutrition Ed. Coordinator	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-
Nutrition Aide	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00
Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	15%	\$	1,440.00	0%	\$	-

PENSION PLAN BREAKDOWN													
POSITION TITLES	BEGINNING G SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL								
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Child Care Worker	50,190.40	\$ 1,003.81	\$ 501.90	\$ 51,696.11	\$ 1,550.88	100%	\$ 1,550.88	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 964.08	100%	\$ 964.08	0%	\$ -	0%	\$ -	0%	\$ -
On Call House Parent	3,000.00	\$ 60.00	\$ 312.00	\$ 3,372.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	100%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -
Child Care Worker	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	0%	\$ -
Warehouse Aide	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ -	0%	\$ -	0%	\$ -	100%	\$ -	0%	\$ -
Warehouse Aide	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Director	66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ 1,028.35	0%	\$ -	0%	\$ -	100%	\$ 1,028.35	0%	\$ -

BEGINNING RATES @ 01/01/26																		
	Emergency Youth Shelter					Emergency Youth Shelter					Food Distribution		Food Dist. Fod Match		Food Distribution		Food Dist. Nep Match	
	BIA		GAM			USDA		GAM		USDA		GAM		USDA		GAM		
	EYS					Ext					FOD26		FOD26		NEP26		NEP26	
Administration Officer	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 224.95	0%	-	0%	-	100%	\$ 224.95	0%	-	0%	\$ -	0%	\$ -	
Grocery Store Operations M	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 899.81	0%	-	0%	-	100%	\$ 899.81	0%	-	0%	\$ -	0%	\$ -	
Grocery Store Manager	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 925.52	0%	-	0%	-	100%	\$ 925.52	0%	-	0%	\$ -	0%	\$ -	
Grocery Store Manager	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Certification Supervisor - FT	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Administrative Assistant	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Property Inventory Specialis	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Warehouse Aide - FT	30,160.00	\$ 603.20	\$ 301.60	\$ 31,064.80	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Certification Clerk	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 599.87	0%	-	0%	-	100%	\$ 599.87	0%	-	0%	\$ -	0%	\$ -	
Certification Clerk - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Certification Clerk - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Warehouse Aide - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	0%	-	0%	-	90%	\$ -	10%	-	0%	\$ -	0%	\$ -	
Warehouse Aide - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Warehouse Aide - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ -	0%	-	0%	-	100%	\$ -	0%	-	0%	\$ -	0%	\$ -	
Warehouse Aide	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 3,213.60	0%	-	15%	\$ 482.04	0%	\$ -	0%	-	0%	\$ -	0%	\$ -	

Department of Social Services

2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	Indian Child Welfare		Indian Child Welfare		Indian Child Welfare		Indian Child Welfare		Food Pantry	
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Grocery Store Manager	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00
Warehouse Aide - FT	\$ 14.00	1/1/2026	12/31/2026	2080	\$ 29,120.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 29,120.00
Director	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	60%	\$ 37,440.00	25%	\$ 15,600.00	0%	\$ -	0%	\$ -	0%	\$ -
Lead Caseworker 1	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	70%	\$ 30,576.00	30%	\$ 13,104.00	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker - FT	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	70%	\$ 27,664.00	30%	\$ 11,856.00	0%	\$ -	0%	\$ -	0%	\$ -
Lead Caseworker 2	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	70%	\$ 30,576.00	30%	\$ 13,104.00	0%	\$ -	0%	\$ -	0%	\$ -
Administrative Assistant - FT	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	70%	\$ 26,208.00	30%	\$ 11,232.00	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker - FT	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	70%	\$ 27,664.00	30%	\$ 11,856.00	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker Aide	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	70%	\$ 23,296.00	30%	\$ 9,984.00	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker Aide	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	70%	\$ 26,208.00	30%	\$ 11,232.00	0%	\$ -	0%	\$ -	0%	\$ -
Compliance Specialist	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	100%	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Employee 1 - PT	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 22,620.00
Employee 2 - PT	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 22,620.00
Employee 3 - PT	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 22,620.00
Employee 4 - PT	\$ 15.00	1/1/2026	12/31/2026	1508	\$ 22,620.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 22,620.00
Employee 5 - PT	\$ 15.00	1/1/2026	12/31/2026	1248	\$ 18,720.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 18,720.00

COLA INCREASE (EFF. 01/01/26)														
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA									
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Grocery Store Manager	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ 748.80
Warehouse Aide - FT	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ 582.40
Employee 1 - PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ 452.40
Employee 2 - PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ 452.40
Employee 3 - PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ 452.40
Employee 4 - PT	\$ 0.30	1/1/2026	12/31/2026	1508	\$ 452.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ 452.40
Employee 5 - PT	\$ 0.30	1/1/2026	12/31/2026	1248	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ 374.40

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																	
POSITION TITLES		MERIT	DATES		TOTAL HOURS		TOTAL MERIT										
			FROM	TO					%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Grocery Store Manager	\$	0.18	1/1/2026	12/31/2026		2080	\$	374.40		\$	-	0%	\$	-	0%	\$	374.40
Warehouse Aide - FT	\$	0.14	1/1/2026	12/31/2026		2080	\$	291.20		\$	-	0%	\$	-	0%	\$	291.20
Director	\$	0.30	1/1/2026	12/31/2026		2080	\$	624.00		\$	374.40	60%	\$	156.00	0%	\$	-
Lead Caseworker 1	\$	0.21	1/1/2026	12/31/2026		2080	\$	436.80		\$	305.76	70%	\$	131.04	0%	\$	-
Caseworker - FT	\$	0.19	1/1/2026	12/31/2026		2080	\$	395.20		\$	276.64	70%	\$	118.56	0%	\$	-

BEGINNING RATES @ 01/01/26																						
Indian Child Welfare				Indian Child Welfare				Indian Child Welfare				Indian Child Welfare				Indian Child Welfare			Food Pantry			
GAM				BIA				HHS				HHS				GAM			GAM			
GAM26				ICW47				FPS25				IC425				FPS25			GAM26			
Lead Caseworker 2	\$	0.21	1/1/2026	12/31/2026	2080	\$	436.80	70%	\$	305.76	30%	\$	131.04	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	276.64	30%	\$	118.56	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	232.96	30%	\$	99.84	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Administrative Assistant - FT	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	276.64	30%	\$	118.56	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	232.96	30%	\$	99.84	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker - FT	\$	0.19	1/1/2026	12/31/2026	2080	\$	395.20	70%	\$	276.64	30%	\$	118.56	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	232.96	30%	\$	99.84	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	232.96	30%	\$	99.84	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker Aide	\$	0.16	1/1/2026	12/31/2026	2080	\$	332.80	70%	\$	232.96	30%	\$	99.84	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	232.96	30%	\$	99.84	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	232.96	30%	\$	99.84	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker Aide	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Compliance Specialist	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Employee 1 - PT	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	312.00
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Employee 2 - PT	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	312.00
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Employee 3 - PT	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	312.00
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Employee 4 - PT	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	312.00
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
Employee 5 - PT	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	312.00
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-
								100%	\$	312.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
								70%	\$	262.08	30%	\$	112.32	0%	\$	-	0%	\$	-	0%	\$	-

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)

POSITION TITLES	BEGINNING G SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	AMOUNT		AMOUNT		AMOUNT		AMOUNT		%	AMOUNT	%	AMOUNT	%	AMOUNT
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT						
Grocery Store Manager	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 5,533.82	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,533.82	100%	\$ 5,533.82	100%	\$ 5,533.82
Warehouse Aide - FT	29,120.00	\$ 582.40	\$ 291.20	\$ 29,993.60	\$ 4,430.05	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,430.05	100%	\$ 4,430.05	100%	\$ 4,430.05
Director	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	60%	\$ 4,658.43	25%	\$ 1,941.01	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Lead Caseworker 1	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 6,456.12	70%	\$ 4,519.29	30%	\$ 1,936.84	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker - FT	39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	70%	\$ 3,442.07	30%	\$ 1,475.17	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Lead Caseworker 2	43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 6,456.12	70%	\$ 4,519.29	30%	\$ 1,936.84	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Administrative Assistant - FT	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	70%	\$ 3,260.90	30%	\$ 1,397.53	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker - FT	39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	70%	\$ 3,442.07	30%	\$ 1,475.17	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker Aide	33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 4,253.95	70%	\$ 2,977.76	30%	\$ 1,276.18	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker Aide	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	100%	\$ 3,882.03	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Caseworker	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	70%	\$ 3,260.90	30%	\$ 1,397.53	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Compliance Specialist	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	100%	\$ 3,882.03	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Employee 1 - PT	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 3,453.88	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 3,453.88	100%	\$ 3,453.88	100%	\$ 3,453.88
Employee 2 - PT	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 3,453.88	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 3,453.88	100%	\$ 3,453.88	100%	\$ 3,453.88
Employee 3 - PT	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 3,453.88	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 3,453.88	100%	\$ 3,453.88	100%	\$ 3,453.88
Employee 4 - PT	22,620.00	\$ 452.40	\$ 312.00	\$ 23,384.40	\$ 3,453.88	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 3,453.88	100%	\$ 3,453.88	100%	\$ 3,453.88
Employee 5 - PT	18,720.00	\$ 374.40	\$ 312.00	\$ 19,406.40	\$ 2,866.33	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 2,866.33	100%	\$ 2,866.33	100%	\$ 2,866.33

HEALTH INSURANCE BREAKDOWN

POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE																			
		FROM	TO				%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%			
Grocery Store Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00
Warehouse Aide - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00
Director	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	60%	\$	5,760.00	25%	\$	2,400.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Lead Caseworker 1	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	70%	\$	6,720.00	30%	\$	2,880.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	70%	\$	6,720.00	30%	\$	2,880.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Lead Caseworker 2	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	70%	\$	6,720.00	30%	\$	2,880.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-

BEGINNING RATES @ 01/01/26																					
Indian Child Welfare				Indian Child Welfare				Indian Child Welfare				Indian Child Welfare				Indian Child Welfare			Food Pantry		
GAM				BIA				HHS				HHS				GAM			GAM		
GAM26				ICW47				FPS25				IC425				FPS25			GAM26		
Administrative Assistant - F	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	70%	\$	6,720.00	30%	\$	2,880.00	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker - FT	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	70%	\$	6,720.00	30%	\$	2,880.00	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker Aide	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	70%	\$	6,720.00	30%	\$	2,880.00	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker Aide	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Caseworker	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	70%	\$	6,720.00	30%	\$	2,880.00	0%	\$	-	0%	\$	-	0%	\$	-
Compliance Specialist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-
Employee 1 - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-
Employee 2 - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-
Employee 3 - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-
Employee 4 - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-
Employee 5 - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	-

PENSION PLAN BREAKDOWN																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</
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Department of Social Services
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	Social Services			Social Services			Social Services			TOTAL		
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT		% AMOUNT								
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT									
Director	\$ 35.61	1/1/2026	12/31/2026	2080	\$ 74,068.80	80%	\$ 59,255.04	10%	\$ 7,406.88	10%	\$ 7,406.88	0%	\$ -	100%	\$ 74,068.80													
Tribal Family Advocate Prevention	\$ 25.09	1/1/2026	12/31/2026	2080	\$ 52,187.20	100%	\$ 52,187.20	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 52,187.20													
Foster Care Worker - FT	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	100%	\$ 39,520.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 39,520.00													
Child/Aduit Protection Caseworker	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00													
Foster Care Worker - FT	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	100%	\$ 39,520.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 39,520.00													
Supervised JIM Accounts Caseworker	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	100%	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00													
Social Services Caseworker	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00													
Administrative Assistant	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00													
Prevention Specialist - FT	\$ 18.50	1/1/2026	12/31/2026	2080	\$ 38,480.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 38,480.00	100%	\$ 38,480.00													
Receptionist - FT	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 33,280.00	100%	\$ 33,280.00													
Victim Services Advocate - FT	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 43,680.00	100%	\$ 43,680.00													
Victim Services Advocate - FT	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	0%	\$ -	0%	\$ -	100%	\$ 39,520.00	0%	\$ -	100%	\$ 39,520.00													
Victim Services Advocate - FT	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	50%	\$ 20,800.00	0%	\$ -	50%	\$ 20,800.00	100%	\$ 41,600.00													
Victim Services Assistant - FT	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00													
Victim Services Coordinator	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	100%	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 52,000.00													
SUBTOTAL BEGINNING SALARY:					\$ 2,998,131.20	\$ 363,122.24		\$ 28,206.88		\$ 46,926.88		\$ 211,120.00		\$ 2,998,131.20														

COLA INCREASE (EFF. 01/01/26)															
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA										
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
Director	\$ 0.71	1/1/2026	12/31/2026	2080	\$ 1,481.38	80%	\$ 1,185.10	10%	\$ 148.14	10%	\$ 148.14	0%	\$ -	100%	\$ 1,481.38
Tribal Family Advocate Prevention	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,043.74	100%	\$ 1,043.74	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,043.74
Foster Care Worker - FT	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 790.40	100%	\$ 790.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 790.40
Child/Adult Protection Caseworker	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00
Foster Care Worker - FT	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 790.40	100%	\$ 790.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 790.40
Supervised IIM Accounts Caseworker	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 832.00
Social Services Caseworker	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	100%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 748.80
Administrative Assistant	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 748.80	100%	\$ 748.80
Prevention Specialist - FT	\$ 0.37	1/1/2026	12/31/2026	2080	\$ 769.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 769.60	100%	\$ 769.60
Receptionist - FT	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 665.60	100%	\$ 665.60
Victim Services Advocate - FT	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 873.60	100%	\$ 873.60
Victim Services Advocate - FT	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 790.40	0%	\$ -	0%	\$ -	100%	\$ 790.40	0%	\$ -	100%	\$ 790.40
Victim Services Advocate - FT	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$ -	50%	\$ 416.00	0%	\$ -	50%	\$ 416.00	100%	\$ 832.00
Victim Services Assistant - FT	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 748.80	100%	\$ 748.80
Victim Services Coordinator	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	100%	\$ 1,040.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,040.00
SUBTOTAL COLA INCREASE AMOUNT:					\$ 59,962.62	\$ 7,262.44	\$ 938.54	\$ 4,222.40	\$	\$ 59,962.62					

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																				
POSITION TITLES		MERIT		DATES		TOTAL HOURS		TOTAL MERIT		%		AMOUNT		%		AMOUNT		%		
		FROM	TO																	
Director		\$	0.36	12/31/2026	12/31/2026	2080	\$	740.69	80%	\$	592.55	10%	\$	74.07	0%	\$	-	100%	\$	740.69
Dirbal Family Advocate Prevention		\$	0.25	1/1/2026	12/31/2026	2080	\$	521.87	100%	\$	521.87	0%	\$	-	0%	\$	-	100%	\$	521.87

BEGINNING RATES @ 01/01/26										TOTAL	

FY 2026	Department of Transportation	Administration	Administration	Fleet Management	Improvement Planning
		G2G	TAX	GAM	G2G
		FED GRANT	ST26	GAM26	TTPA23/ADMIN

REVENUE	\$	452,492	\$	24,000	\$	1,265,566	\$	518,819
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Personnel Expenses

51000	Salaries	\$	169,914	\$	-	\$	156,974	\$	145,190
51010 51020 51030 51040	Fringe	\$	20,526	\$	-	\$	22,677	\$	17,539
51070	Health Insurance	\$	26,400	\$	-	\$	38,400	\$	21,600
51050	401K Plan	\$	4,101	\$	-	\$	4,709	\$	1,367
	Total Personnel Expenses	\$	220,941	\$	-	\$	222,760	\$	185,697

Operating Expenses

Employee Expenses

52000	Travel	\$	9,000					\$	6,000
52010	Training	\$	3,000					\$	2,000

Utilities/Reoccurring Expenses

52040	Utilities	\$	15,480						
52060	Advertising	\$	7,200					\$	3,000
52070	Telephone (Land)	\$	6,000			\$	42,000		
52075	Cell Phone								
52230	Repairs & Maintenance					\$	160,000		
52240	Insurance	\$	9,900			\$	212,000		
52350	Lease Expense								

Supplies

52090	Food & Drink	\$	9,000	\$	3,000			\$	6,000
52100	Fuel and Oil					\$	369,600		
52110	Janitorial Supplies	\$	3,600						
52120	Ground Maintenance Supplies								
52130	Kitchen Supplies	\$	3,000						
52150	Medical Supplies	\$	3,600						
52160	Office Supplies	\$	15,000						
52161	Postage	\$	4,800					\$	3,600
52162	Printing	\$	12,000			\$	8,500	\$	4,800
52170	Computers, software, supplies					\$	1,800	\$	171,581
52175	Office Equip, Furn-Non Capital	\$	6,000						
52180	Education Materials & Supplies								
52190	Materials & Supplies	\$	3,000	\$	2,200			\$	2,000
52200	Non-Capital Outlay Equipment								
52210	Uniforms	\$	8,400						

Contract Services

52220	Memberships	\$	3,200						
52250	Professional Service Fees								
52260	Contract Labor	\$	7,800						
52280	Rewards			\$	5,000			\$	4,000
52300	Fees/License/Background Check	\$	8,000			\$	4,200	\$	4,000
	Total Operating Expenses	\$	137,980	\$	10,200	\$	798,100	\$	206,981

TOTAL PROGRAM EXPENSES	\$	358,921	\$	10,200	\$	1,020,860	\$	392,678
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89100	INDIRECT COST - 21.13%	\$	75,840	\$	2,155	\$	215,708	\$	82,973
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Direct Assistance/IDC Pass-through

52320	Donations/Contributions	\$	17,732	\$	5,000				
52330	Allowance to Participant/Student			\$	6,645			\$	43,169

Capital Outlay/IDC Pass-through

69000	CO-Equipment								
69300	CO-Vehicle					\$	28,998		
69500	CO-Construction in Progress								
	Total Pass Thru Expenses	\$	17,732	\$	11,645	\$	28,998	\$	43,169
	Total 2026 Expenses	\$	452,492	\$	24,000	\$	1,265,566	\$	518,819

FY 2026	Department of Transportation				
	Funding Source	Roads	Roads	Roads	Roads
	Grant or Award	GAM	G2G	G2G	TAX
		GAM26	RCP	MAINT/TTPA23	ST26

REVENUE	\$	254,143	\$	5,169,729	\$	774,968	\$	24,000
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Personnel Expenses

51000	Salaries	\$	51,003	\$	309,923	\$	166,726	\$	-
51010 51020 51030 51040	Fringe	\$	8,347	\$	45,797	\$	24,170	\$	-
51070	Health Insurance	\$	11,520	\$	66,720	\$	36,960	\$	-
51050	401K Plan	\$	1,328	\$	9,298	\$	3,855	\$	-
	Total Personnel Expenses	\$	72,198	\$	431,738	\$	231,711	\$	-

Operating Expenses

Employee Expenses

52000	Travel		\$	24,000	\$	12,000	
52010	Training		\$	6,000	\$	6,000	

Utilities/Reoccurring Expenses

52040	Utilities				
52060	Advertising				
52070	Telephone (Land)				
52075	Cell Phone				
52230	Repairs & Maintenance		\$ 20,000	\$ 20,000	
52240	Insurance				
52350	Lease Expense			\$ 50,000	\$ 12,000

Supplies

52090	Food & Drink				
52100	Fuel and Oil			\$	4,800
52110	Janitorial Supplies				
52120	Ground Maintenance Supplies			\$	10,000
52130	Kitchen Supplies				
52150	Medical Supplies				
52160	Office Supplies				
52161	Postage				
52162	Printing				
52170	Computers, software, supplies				
52175	Office Equip, Furn-Non Capital				
52180	Education Materials & Supplies				
52190	Materials & Supplies	\$	137,612	\$	200,000
52200	Non-Capital Outlay Equipment			\$	200,000
52210	Uniforms				\$

Contract Services

52220	Memberships				
52250	Professional Service Fees		\$	620,000	
52260	Contract Labor				
52280	Rewards				
52300	Fees/License/Background Check				\$ 2,000
Total Operating Expenses		\$ 137,612	\$ 870,000	\$ 302,800	\$ 19,814

TOTAL PROGRAM EXPENSES	\$	209,810	\$	1,301,738	\$	534,511	\$	19,814
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89100	INDIRECT COST - 21.13%	\$	44,333	\$	275,057	\$	112,942	\$	4,187
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Direct Assistance/IDC Pass-through

52320	Donations/Contributions					
52330	Allowance to Participant/Student					

Capital Outlay/IDC Pass-through

69000	CO-Equipment		\$	1,200,000	\$	127,515	
69300	CO-Vehicle						
69500	CO-Construction in Progress		\$	2,392,934			
	Total Pass Thru Expenses	\$	-	\$	3,592,934	\$	127,515
	Total 2026 Expenses	\$	254,143	\$	5,169,729	\$	774,968
						\$	24,000

FY 2026	Department of Transportation			Tribal Transit	Tribal Transit	Tribal Transit	LINE ITEM TOTAL
	Funding Source	Safety	Safety	DOT	Tax	DOT	
	Grant or Award	G2G	TAX	TTP23	ST26	TTP22	
		FED GRANT	ST26				

REVENUE	\$ 224,978	\$ 24,000	\$ 697,776	\$ 24,000	\$ 693,296	\$ 10,147,767
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Personnel Expenses							
51000	Salaries	\$ 94,180	\$ -	\$ 226,923	\$ -	\$ 226,923	\$ 1,547,755
51010 51020 51030 51040	Fringe	\$ 11,377	\$ -	\$ 35,712	\$ -	\$ 35,712	\$ 221,858
51070	Health Insurance	\$ 19,200	\$ -	\$ 57,600	\$ -	\$ 57,600	\$ 336,000
51050	401K Plan	\$ 2,825	\$ -	\$ 6,808	\$ -	\$ 6,808	\$ 41,098
	Total Personnel Expenses	\$ 127,582	\$ -	\$ 327,043	\$ -	\$ 327,043	\$ 2,146,712

Operating Expenses

Employee Expenses							
52000	Travel	\$ 6,000		\$ 12,000		\$ 12,000	\$ 81,000
52010	Training			\$ 1,000		\$ 8,000	\$ 26,000

Utilities/Reoccurring Expenses							
52040	Utilities						\$ 15,480
52060	Advertising	\$ 15,000					\$ 25,200
52070	Telephone (Land)						\$ 48,000
52075	Cell Phone			\$ 6,000		\$ 6,000	\$ 12,000
52230	Repairs & Maintenance			\$ 34,000		\$ 63,000	\$ 297,000
52240	Insurance						\$ 221,900
52350	Lease Expense						\$ 62,000

Supplies							
52090	Food & Drink		\$ 1,500		\$ 3,200		\$ 22,700
52100	Fuel and Oil			\$ 26,901		\$ 28,480	\$ 429,781
52110	Janitorial Supplies						\$ 3,600
52120	Ground Maintenance Supplies						\$ 10,000
52130	Kitchen Supplies						\$ 3,000
52150	Medical Supplies						\$ 3,600
52160	Office Supplies						\$ 15,000
52161	Postage						\$ 8,400
52162	Printing		\$ 500				\$ 25,800
52170	Computers, software, supplies						\$ 173,381
52175	Office Equip, Furn-Non Capital		\$ 2,000				\$ 8,000
52180	Education Materials & Supplies						\$ -
52190	Materials & Supplies		\$ 2,000				\$ 552,626
52200	Non-Capital Outlay Equipment						\$ -
52210	Uniforms						\$ 8,400

Contract Services							
52220	Memberships						\$ 3,200
52250	Professional Service Fees						\$ 620,000
52260	Contract Labor						\$ 7,800
52280	Rewards		\$ 2,000		\$ 10,000		\$ 21,000
52300	Fees/License/Background Check			\$ 4,000		\$ 4,000	\$ 26,200
	Total Operating Expenses	\$ 21,000	\$ 8,000	\$ 83,901	\$ 13,200	\$ 121,480	\$ 2,731,067

TOTAL PROGRAM EXPENSES	\$ 148,582	\$ 8,000	\$ 410,944	\$ 13,200	\$ 448,523	\$ 4,877,779
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89100	INDIRECT COST - 21.13%	\$ 31,395	\$ 1,690	\$ 86,832	\$ 2,789	\$ 94,773	\$ 1,030,675
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Direct Assistance/IDC Pass-through							
52320	Donations/Contributions						\$ 22,732
52330	Allowance to Participant/Student	\$ 45,000	\$ 2,310		\$ 8,011		\$ 105,135

Capital Outlay/IDC Pass-through							
69000	CO-Equipment		\$ 12,000				\$ 1,339,515
69300	CO-Vehicle			\$ 200,000		\$ 150,000	\$ 378,998
69500	CO-Construction in Progress						\$ 2,392,934
	Total Pass Thru Expenses	\$ 45,000	\$ 14,310	\$ 200,000	\$ 8,011	\$ 150,000	\$ 4,239,314
	Total 2026 Expenses	\$ 224,978	\$ 24,000	\$ 697,776	\$ 24,000	\$ 693,296	\$ 10,147,768

Department of Transportation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26														
				Administration			Fleet Management		Improvement Planning			TOTAL		
				G2G		GAM		G2G						
				FED GRANT			GAM26		TTPA23/ADMIN					
POSITION TITLES		2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
			FROM	TO										
Executive Director		\$ 47.08	1/1/2026	12/31/2026	2080	\$ 97,926.40	75%	\$ 73,444.80	0%	\$ -	25%	\$ 24,481.60	100%	\$ 97,926.40
Executive Assistant		\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	75%	\$ 31,200.00	0%	\$ -	25%	\$ 10,400.00	100%	\$ 41,600.00
Receptionists/File Clerk		\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	75%	\$ 28,080.00	0%	\$ -	25%	\$ 9,360.00	100%	\$ 37,440.00
Transportation Planner/Project Manager		\$ 32.00	1/1/2026	12/31/2026	2080	\$ 66,560.00	25%	\$ 16,640.00	0%	\$ -	75%	\$ 49,920.00	100%	\$ 66,560.00
Grant Writer/Project Manager		\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	25%	\$ 15,600.00	0%	\$ -	75%	\$ 46,800.00	100%	\$ 62,400.00
Fleet Program Director		\$ 22.21	1/1/2026	12/31/2026	2080	\$ 46,196.80	0%	\$ -	100%	\$ 46,196.80	0%	\$ -	100%	\$ 46,196.80
Fleet Inventory Specialist		\$ 17.10	1/1/2026	12/31/2026	2080	\$ 35,568.00	0%	\$ -	100%	\$ 35,568.00	0%	\$ -	100%	\$ 35,568.00
Administrative Assistant		\$ 15.96	1/1/2026	12/31/2026	2080	\$ 33,196.80	0%	\$ -	100%	\$ 33,196.80	0%	\$ -	100%	\$ 33,196.80
Lube Technician/Apprentice		\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00
SUBTOTAL BEGINNING SALARY:						\$ 1,502,675.20		\$ 164,964.80		\$ 152,401.60		\$ 140,961.60		\$ 1,502,675.20

COLA INCREASE (EFF. 01/01/26)																			
POSITION TITLES	COLA		DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL				
	FROM	TO																	
Executive Director	\$	0.94	1/1/2026	12/31/2026	2080	\$	1,958.53	75%	\$	1,488.90	0%	\$	-	25%	\$	489.63	100%	\$	1,958.53
Executive Assistant	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	75%	\$	624.00	0%	\$	-	25%	\$	208.00	100%	\$	832.00
Receptionist/File Clerk	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	75%	\$	561.60	0%	\$	-	25%	\$	187.20	100%	\$	748.80
Transportation Planner/Project Manager	\$	0.64	1/1/2026	12/31/2026	2080	\$	1,331.20	25%	\$	332.80	0%	\$	-	75%	\$	998.40	100%	\$	1,331.20
Grant Writer/Project Manager	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	25%	\$	312.00	0%	\$	-	75%	\$	936.00	100%	\$	1,248.00
Fleet Program Director	\$	0.44	1/1/2026	12/31/2026	2080	\$	923.94	0%	\$	-	100%	\$	923.94	0%	\$	-	100%	\$	923.94
Fleet Inventory Specialist	\$	0.34	1/1/2026	12/31/2026	2080	\$	711.36	0%	\$	-	100%	\$	711.36	0%	\$	-	100%	\$	711.36
Administrative Assistant	\$	0.32	1/1/2026	12/31/2026	2080	\$	663.94	0%	\$	-	100%	\$	663.94	0%	\$	-	100%	\$	663.94
Lube Technician/Apprentice	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	100%	\$	748.80	0%	\$	-	100%	\$	748.80
SUBTOTAL COLA INCREASE AMOUNT:					\$	30,053.50		\$	3,299.30		\$	3,048.03		\$	2,819.23		\$	30,053.50	

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st														TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL	
		FROM	TO												
Executive Director	\$ 0.47	1/1/2026	12/31/2026	2080	\$ 979.26	75%	\$ 734.45	0%	\$ -	25%	\$ 244.82	100%	\$ 979.26		
Executive Assistant	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 416.00	75%	\$ 312.00	0%	\$ -	25%	\$ 104.00	100%	\$ 416.00		
Receptionist/File Clerk	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	75%	\$ 280.80	0%	\$ -	25%	\$ 93.60	100%	\$ 374.40		
Transportation Planner/Project Manager	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	25%	\$ 166.40	0%	\$ -	75%	\$ 499.20	100%	\$ 665.60		
Grant Writer/Project Manager	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	25%	\$ 156.00	0%	\$ -	75%	\$ 468.00	100%	\$ 624.00		
Fleet Program Director	\$ 0.22	1/1/2026	12/31/2026	2080	\$ 461.97	0%	\$ -	100%	\$ 461.97	0%	\$ -	100%	\$ 461.97		
Fleet Inventory Specialist	\$ 0.17	1/1/2026	12/31/2026	2080	\$ 355.68	0%	\$ -	100%	\$ 355.68	0%	\$ -	100%	\$ 355.68		
Administrative Assistant	\$ 0.16	1/1/2026	12/31/2026	2080	\$ 331.97	0%	\$ -	100%	\$ 331.97	0%	\$ -	100%	\$ 331.97		
Lube Technician/Apprentice	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	100%	\$ 374.40	0%	\$ -	100%	\$ 374.40		
SUBTOTAL MERIT INCREASE AMOUNT:				\$ 15,026.75		\$ 1,649.65		\$ 1,524.02		\$ 1,409.62		\$ 15,026.75			
TOTAL SALARY EXPENSES:				\$ 1,547,755		\$ 169,914		\$ 156,974		\$ 145,190		\$ 1,547,755			

Department of Transportation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Administration	Fleet Management	Improvement Planning	TOTAL
										G2G	GAM	G2G	
										FED GRANT	GAM26	TTPA23/ADMIN	
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)													
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	TOTAL							
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	\$ 97,926.40	\$ 1,958.53	\$ 979.26	\$ 100,864.19	\$ 12,184.39	75%	\$ 9,138.30	0%	\$ -	25%	\$ 3,046.10	100%	\$ 12,184.39
Executive Assistant	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	75%	\$ 3,882.03	0%	\$ -	25%	\$ 1,294.01	100%	\$ 5,176.04
Receptionist/File Clerk	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	75%	\$ 3,493.83	0%	\$ -	25%	\$ 1,164.61	100%	\$ 4,658.43
Transportation Planner/Project Manager	\$ 66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ 8,281.66	25%	\$ 2,070.42	0%	\$ -	75%	\$ 6,211.25	100%	\$ 8,281.66
Grant Writer/Project Manager	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	25%	\$ 1,941.01	0%	\$ -	75%	\$ 5,823.04	100%	\$ 7,764.06
Fleet Program Director	\$ 46,196.80	\$ 923.94	\$ 461.97	\$ 47,582.70	\$ 5,747.99	0%	\$ -	100%	\$ 5,747.99	0%	\$ -	100%	\$ 5,747.99
Fleet Inventory Specialist	\$ 35,568.00	\$ 711.36	\$ 355.68	\$ 36,635.04	\$ 6,235.28	0%	\$ -	100%	\$ 6,235.28	0%	\$ -	100%	\$ 6,235.28
Administrative Assistant	\$ 33,196.80	\$ 663.94	\$ 331.97	\$ 34,192.70	\$ 4,130.48	0%	\$ -	100%	\$ 4,130.48	0%	\$ -	100%	\$ 4,130.48
Lube Technician/Apprentice	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 6,563.46	0%	\$ -	100%	\$ 6,563.46	0%	\$ -	100%	\$ 6,563.46
TOTAL FRINGE BENEFITS EXPENSE:					\$ 221,858.48		\$ 20,526		\$ 22,677		\$ 17,539		\$ 221,858.48
HEALTH INSURANCE BREAKDOWN													
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	TOTAL							
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	75%	\$ 7,200.00	0%	\$ -	25%	\$ 2,400.00	100%	\$ 9,600.00
Executive Assistant	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	75%	\$ 7,200.00	0%	\$ -	25%	\$ 2,400.00	100%	\$ 9,600.00
Receptionist/File Clerk	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	75%	\$ 7,200.00	0%	\$ -	25%	\$ 2,400.00	100%	\$ 9,600.00
Transportation Planner/Project Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	25%	\$ 2,400.00	0%	\$ -	75%	\$ 7,200.00	100%	\$ 9,600.00
Grant Writer/Project Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	25%	\$ 2,400.00	0%	\$ -	75%	\$ 7,200.00	100%	\$ 9,600.00
Fleet Program Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00
Fleet Inventory Specialist	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00
Administrative Assistant	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00
Lube Technician/Apprentice	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00
TOTAL HEALTH INSURANCE:					\$ 1,632,000		\$ 26,400		\$ 38,400		\$ 21,600		\$ 336,000
PENSION PLAN BREAKDOWN													
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	TOTAL							
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Executive Director	\$ 97,926.40	\$ 1,958.53	\$ 979.26	\$ 100,864.19	\$ 3,025.93	75%	\$ 2,269.44	0%	\$ -	25%	\$ 756.48	100%	\$ 3,025.93
Executive Assistant	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	75%	\$ 964.08	0%	\$ -	25%	\$ 321.36	100%	\$ 1,285.44
Receptionist/File Clerk	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	75%	\$ 867.67	0%	\$ -	25%	\$ 289.22	100%	\$ 1,156.90
Transportation Planner/Project Manager	\$ 66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ -	25%	\$ -	0%	\$ -	75%	\$ -	100%	\$ -
Grant Writer/Project Manager	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ -	25%	\$ -	0%	\$ -	75%	\$ -	100%	\$ -
Fleet Program Director	\$ 46,196.80	\$ 923.94	\$ 461.97	\$ 47,582.70	\$ 1,427.48	0%	\$ -	100%	\$ 1,427.48	0%	\$ -	100%	\$ 1,427.48
Fleet Inventory Specialist	\$ 35,568.00	\$ 711.36	\$ 355.68	\$ 36,635.04	\$ 1,099.05	0%	\$ -	100%	\$ 1,099.05	0%	\$ -	100%	\$ 1,099.05
Administrative Assistant	\$ 33,196.80	\$ 663.94	\$ 331.97	\$ 34,192.70	\$ 1,025.78	0%	\$ -	100%	\$ 1,025.78	0%	\$ -	100%	\$ 1,025.78
Lube Technician/Apprentice	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	0%	\$ -	100%	\$ 1,156.90	0%	\$ -	100%	\$ 1,156.90
TOTAL PENSION PLAN EXPENSE:					\$ 41,098.09		\$ 4,101		\$ 4,709		\$ 1,367		\$ 41,098.09
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 3,442,712		\$ 220,941		\$ 222,760		\$ 185,697		\$ 2,146,712

Department of Transportation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Roads		Roads		Roads		TOTAL	
										GAM		G2G		G2G			
										GAM26		RCP		MAINT/TTPA23			
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO														
Roads Program Director	\$ 25.08	1/1/2026	12/31/2026	2080	\$ 52,166.40	0%	\$ -	75%	\$ 39,124.80	25%	\$ 13,041.60	100%	\$ 52,166.40				
Project Manager	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	0%	\$ -	75%	\$ 34,320.00	25%	\$ 11,440.00	100%	\$ 45,760.00				
Project Manager	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	0%	\$ -	75%	\$ 34,320.00	25%	\$ 11,440.00	100%	\$ 45,760.00				
Foreman/Field Supervisor	\$ 22.09	1/1/2026	12/31/2026	2080	\$ 45,947.20	15%	\$ 6,892.08	55%	\$ 25,270.96	30%	\$ 13,784.16	100%	\$ 45,947.20				
Construction Foreman	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	15%	\$ 6,552.00	85%	\$ 37,128.00	0%	\$ -	100%	\$ 43,680.00				
General Laborer I/Equip Operator	\$ 19.54	1/1/2026	12/31/2026	2080	\$ 40,643.20	15%	\$ 6,096.48	85%	\$ 34,546.72	0%	\$ -	100%	\$ 40,643.20				
General Laborer II/Equip Operator	\$ 19.54	1/1/2026	12/31/2026	2080	\$ 40,643.20	15%	\$ 6,096.48	85%	\$ 34,546.72	0%	\$ -	100%	\$ 40,643.20				
General Laborer III/Equip Operator	\$ 18.54	1/1/2026	12/31/2026	2080	\$ 38,563.20	15%	\$ 5,784.48	85%	\$ 32,778.72	0%	\$ -	100%	\$ 38,563.20				
Road Maintenance Worker I	\$ 18.50	1/1/2026	12/31/2026	2080	\$ 38,480.00	15%	\$ 5,772.00	0%	\$ -	85%	\$ 32,708.00	100%	\$ 38,480.00				
Road Maintenance Worker II	\$ 18.50	1/1/2026	12/31/2026	2080	\$ 38,480.00	15%	\$ 5,772.00	0%	\$ -	85%	\$ 32,708.00	100%	\$ 38,480.00				
Administrative Assistant	\$ 18.50	1/1/2026	12/31/2026	2080	\$ 38,480.00	0%	\$ -	75%	\$ 28,860.00	25%	\$ 9,620.00	100%	\$ 38,480.00				
Maintenance supervisor	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	15%	\$ 6,552.00	0%	\$ -	85%	\$ 37,128.00	100%	\$ 43,680.00				
SUBTOTAL BEGINNING SALARY:					\$ 1,502,675.20		\$ 49,517.52		\$ 300,895.92		\$ 161,869.76		\$ 1,502,675.20				

COLA INCREASE (EFF. 01/01/26)																						
POSITION TITLES		COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL							
			FROM	TO											AMOUNT	AMOUNT						
Roads Program Director	\$	0.50	1/1/2026	12/31/2026	2080	\$ 1,043.33	0%	\$ -	75%	\$ 782.50	25%	\$ 260.83	100%	\$ 1,043.33	\$							
Project Manager	\$	0.44	1/1/2026	12/31/2026	2080	\$ 915.20	0%	\$ -	75%	\$ 686.40	25%	\$ 228.80	100%	\$ 915.20	\$							
Project Manager	\$	0.44	1/1/2026	12/31/2026	2080	\$ 915.20	0%	\$ -	75%	\$ 686.40	25%	\$ 228.80	100%	\$ 915.20	\$							
Foreman/Field Supervisor	\$	0.44	1/1/2026	12/31/2026	2080	\$ 918.94	15%	\$ 137.84	55%	\$ 505.42	30%	\$ 275.68	100%	\$ 918.94	\$							
Construction Foreman	\$	0.42	1/1/2026	12/31/2026	2080	\$ 873.60	15%	\$ 131.04	85%	\$ 742.56	0%	\$ -	100%	\$ 873.60	\$							
General Laborer I/Equip Operator	\$	0.39	1/1/2026	12/31/2026	2080	\$ 812.86	15%	\$ 121.93	85%	\$ 690.93	0%	\$ -	100%	\$ 812.86	\$							
General Laborer I/Equip Operator	\$	0.39	1/1/2026	12/31/2026	2080	\$ 812.86	15%	\$ 121.93	85%	\$ 690.93	0%	\$ -	100%	\$ 812.86	\$							
General Laborer III/Equip Operator	\$	0.37	1/1/2026	12/31/2026	2080	\$ 771.26	15%	\$ 115.69	85%	\$ 655.57	0%	\$ -	100%	\$ 771.26	\$							
Road Maintenance Worker I	\$	0.37	1/1/2026	12/31/2026	2080	\$ 769.60	15%	\$ 115.44	0%	\$ -	85%	\$ 654.16	100%	\$ 769.60	\$							
Road Maintenance Worker II	\$	0.37	1/1/2026	12/31/2026	2080	\$ 769.60	15%	\$ 115.44	0%	\$ -	85%	\$ 654.16	100%	\$ 769.60	\$							
Administrative Assistant	\$	0.37	1/1/2026	12/31/2026	2080	\$ 769.60	0%	\$ -	75%	\$ 577.20	25%	\$ 192.40	100%	\$ 769.60	\$							
Maintenance supervisor	\$	0.42	1/1/2026	12/31/2026	2080	\$ 873.60	15%	\$ 131.04	0%	\$ -	85%	\$ 742.56	100%	\$ 873.60	\$							
SUBTOTAL COLA INCREASE AMOUNT:					\$	30,053.50		\$ 990.35		\$ 6,017.92		\$ 3,237.40		\$ 30,053.50	\$							

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																			
POSITION TITLES		MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL						
			FROM	TO															
Roads Program Director	\$	0.25	1/1/2026	12/31/2026	2080	\$	521.66	0%	\$	-	75%	\$	391.25	25%	\$	130.42	100%	\$	521.66
Project Manager	\$	0.22	1/1/2026	12/31/2026	2080	\$	457.60	0%	\$	-	75%	\$	343.20	25%	\$	114.40	100%	\$	457.60
Project Manager	\$	0.22	1/1/2026	12/31/2026	2080	\$	457.60	0%	\$	-	75%	\$	343.20	25%	\$	114.40	100%	\$	457.60
Foreman/Field Supervisor	\$	0.22	1/1/2026	12/31/2026	2080	\$	459.47	15%	\$	68.92	55%	\$	252.71	30%	\$	137.84	100%	\$	459.47
Construction Foreman	\$	0.21	1/1/2026	12/31/2026	2080	\$	436.80	15%	\$	65.52	85%	\$	371.28	0%	\$	-	100%	\$	436.80
General Laborer I/Equip Operator	\$	0.20	1/1/2026	12/31/2026	2080	\$	406.43	15%	\$	60.96	85%	\$	345.47	0%	\$	-	100%	\$	406.43
General Laborer II/Equip Operator	\$	0.20	1/1/2026	12/31/2026	2080	\$	406.43	15%	\$	60.96	85%	\$	345.47	0%	\$	-	100%	\$	406.43
General Laborer III/Equip Operator	\$	0.19	1/1/2026	12/31/2026	2080	\$	385.63	15%	\$	57.84	85%	\$	327.79	0%	\$	-	100%	\$	385.63
Road Maintenance Worker I	\$	0.19	1/1/2026	12/31/2026	2080	\$	384.80	15%	\$	57.72	0%	\$	-	85%	\$	327.08	100%	\$	384.80
Road Maintenance Worker II	\$	0.19	1/1/2026	12/31/2026	2080	\$	384.80	15%	\$	57.72	0%	\$	-	85%	\$	327.08	100%	\$	384.80
Administrative Assistant	\$	0.19	1/1/2026	12/31/2026	2080	\$	384.80	0%	\$	-	75%	\$	288.60	25%	\$	96.20	100%	\$	384.80
Maintenance supervisor	\$	0.21	1/1/2026	12/31/2026	2080	\$	436.80	15%	\$	65.52	0%	\$	-	85%	\$	371.28	100%	\$	436.80
SUBTOTAL MERIT INCREASE AMOUNT:					\$	15,026.75		\$	495.18		\$	3,008.96		\$	1,618.70		\$	15,026.75	
TOTAL SALARY EXPENSES:					\$	1,547,755		\$	51,003		\$	309,923		\$	166,726		\$	1,547,755	

Department of Transportation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																						
					Roads		Roads		Roads		Roads		Roads		TOTAL							
					GAM		G2G		G2G		G2G		G2G									
					GAM26		RCP		MAINT/ITPA23		MAINT/ITPA23		MAINT/ITPA23									
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																						
POSITION TITLES		BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR																
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Roads Program Director		\$ 52,166.40	\$ 1,043.33	\$ 521.66	\$ 53,731.39	\$ 6,490.75	0%	\$ -	75%	\$ 4,868.06	25%	\$ 1,622.69	100%	\$ 6,490.75	100%	\$ 6,490.75	100%	\$ 6,490.75	100%	\$ 6,490.75	100%	\$ 6,490.75
Project Manager		\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,693.64	0%	\$ -	75%	\$ 4,270.23	25%	\$ 1,423.41	100%	\$ 5,693.64	100%	\$ 5,693.64	100%	\$ 5,693.64	100%	\$ 5,693.64	100%	\$ 5,693.64
Project Manager		\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,693.64	0%	\$ -	75%	\$ 4,270.23	25%	\$ 1,423.41	100%	\$ 5,693.64	100%	\$ 5,693.64	100%	\$ 5,693.64	100%	\$ 5,693.64	100%	\$ 5,693.64
Foreman/Field Supervisor		\$ 45,947.20	\$ 918.94	\$ 459.47	\$ 47,325.62	\$ 8,054.82	15%	\$ 1,208.22	55%	\$ 4,430.15	30%	\$ 2,416.45	100%	\$ 8,054.82	100%	\$ 8,054.82	100%	\$ 8,054.82	100%	\$ 8,054.82	100%	\$ 8,054.82
Construction Foreman		\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 7,657.37	15%	\$ 1,148.60	85%	\$ 6,508.76	0%	\$ -	100%	\$ 7,657.37	100%	\$ 7,657.37	100%	\$ 7,657.37	100%	\$ 7,657.37	100%	\$ 7,657.37
General Laborer I/Equip Operator		\$ 40,643.20	\$ 812.86	\$ 406.43	\$ 41,862.50	\$ 7,125.00	15%	\$ 1,068.75	85%	\$ 6,056.25	0%	\$ -	100%	\$ 7,125.00	100%	\$ 7,125.00	100%	\$ 7,125.00	100%	\$ 7,125.00	100%	\$ 7,125.00
General Laborer II/Equip Operator		\$ 40,643.20	\$ 812.86	\$ 406.43	\$ 41,862.50	\$ 7,125.00	15%	\$ 1,068.75	85%	\$ 6,056.25	0%	\$ -	100%	\$ 7,125.00	100%	\$ 7,125.00	100%	\$ 7,125.00	100%	\$ 7,125.00	100%	\$ 7,125.00
General Laborer III/Equip Operator		\$ 38,563.20	\$ 771.26	\$ 385.63	\$ 39,720.10	\$ 6,760.36	15%	\$ 1,014.05	85%	\$ 5,746.31	0%	\$ -	100%	\$ 6,760.36	100%	\$ 6,760.36	100%	\$ 6,760.36	100%	\$ 6,760.36	100%	\$ 6,760.36
Road Maintenance Worker I		\$ 38,480.00	\$ 769.60	\$ 384.80	\$ 39,634.40	\$ 6,745.77	15%	\$ 1,011.87	0%	\$ -	85%	\$ 5,733.91	100%	\$ 6,745.77	100%	\$ 6,745.77	100%	\$ 6,745.77	100%	\$ 6,745.77	100%	\$ 6,745.77
Road Maintenance Worker II		\$ 38,480.00	\$ 769.60	\$ 384.80	\$ 39,634.40	\$ 6,745.77	15%	\$ 1,011.87	0%	\$ -	85%	\$ 5,733.91	100%	\$ 6,745.77	100%	\$ 6,745.77	100%	\$ 6,745.77	100%	\$ 6,745.77	100%	\$ 6,745.77
Administrative Assistant		\$ 38,480.00	\$ 769.60	\$ 384.80	\$ 39,634.40	\$ 4,787.84	0%	\$ -	75%	\$ 3,590.88	25%	\$ 1,196.96	100%	\$ 4,787.84	100%	\$ 4,787.84	100%	\$ 4,787.84	100%	\$ 4,787.84	100%	\$ 4,787.84
Maintenance supervisor		\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	15%	\$ 815.23	0%	\$ -	85%	\$ 4,619.61	100%	\$ 5,434.84	100%	\$ 5,434.84	100%	\$ 5,434.84	100%	\$ 5,434.84	100%	\$ 5,434.84
TOTAL FRINGE BENEFITS EXPENSE:						\$ 221,858.48		\$ 8,347		\$ 45,797		\$ 24,170		\$ 221,858.48		\$ 221,858.48		\$ 221,858.48		\$ 221,858.48		\$ 221,858.48

HEALTH INSURANCE BREAKDOWN												TOTAL	
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	% AMOUNT	% AMOUNT	% AMOUNT	% AMOUNT	% AMOUNT	% AMOUNT		
		FROM	TO										
Roads Program Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	75%	\$ 7,200.00	25%	\$ 2,400.00	100%	\$ 9,600.00
Project Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	75%	\$ 7,200.00	25%	\$ 2,400.00	100%	\$ 9,600.00
Project Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	75%	\$ 7,200.00	25%	\$ 2,400.00	100%	\$ 9,600.00
Foreman/Field Supervisor	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	55%	\$ 5,280.00	30%	\$ 2,880.00	100%	\$ 9,600.00
Construction Foreman	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	85%	\$ 8,160.00	0%	\$ -	100%	\$ 9,600.00
General Laborer I/Equip Operator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	85%	\$ 8,160.00	0%	\$ -	100%	\$ 9,600.00
General Laborer II/Equip Operator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	85%	\$ 8,160.00	0%	\$ -	100%	\$ 9,600.00
General Laborer III/Equip Operator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	85%	\$ 8,160.00	0%	\$ -	100%	\$ 9,600.00
Road Maintenance Worker I	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	0%	\$ -	85%	\$ 8,160.00	100%	\$ 9,600.00
Road Maintenance Worker II	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	0%	\$ -	85%	\$ 8,160.00	100%	\$ 9,600.00
Administrative Assistant	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	75%	\$ 7,200.00	25%	\$ 2,400.00	100%	\$ 9,600.00
Maintenance supervisor	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	15%	\$ 1,440.00	0%	\$ -	85%	\$ 8,160.00	100%	\$ 9,600.00
TOTAL HEALTH INSURANCE:					\$ 1,632,000		\$ 11,520		\$ 66,720		\$ 36,960		\$ 336,000

PENSION PLAN BREAKDOWN												TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage	% AMOUNT	% AMOUNT	% AMOUNT	% AMOUNT	% AMOUNT	% AMOUNT		
Roads Program Director	\$ 52,166.40	\$ 1,043.33	\$ 521.66	\$ 53,731.39	\$ 1,611.94	0%	\$ -	75%	\$ 1,208.96	25%	\$ 402.99	100%	\$ 1,611.94
Project Manager	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 1,413.98	0%	\$ -	75%	\$ 1,060.49	25%	\$ 353.50	100%	\$ 1,413.98
Project Manager	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 1,413.98	0%	\$ -	75%	\$ 1,060.49	25%	\$ 353.50	100%	\$ 1,413.98
Foreman/Field Supervisor	\$ 45,947.20	\$ 918.94	\$ 459.47	\$ 47,325.62	\$ 1,419.77	15%	\$ 212.97	55%	\$ 780.87	30%	\$ 425.93	100%	\$ 1,419.77
Construction Foreman	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 1,349.71	15%	\$ 202.46	85%	\$ 1,147.26	0%	\$ -	100%	\$ 1,349.71
General Laborer I/Equip Operator	\$ 40,643.20	\$ 812.86	\$ 406.43	\$ 41,862.50	\$ 1,255.87	15%	\$ 188.38	85%	\$ 1,067.49	0%	\$ -	100%	\$ 1,255.87
General Laborer II/Equip Operator	\$ 40,643.20	\$ 812.86	\$ 406.43	\$ 41,862.50	\$ 1,255.87	15%	\$ 188.38	85%	\$ 1,067.49	0%	\$ -	100%	\$ 1,255.87
General Laborer III/Equip Operator	\$ 38,563.20	\$ 771.26	\$ 385.63	\$ 39,720.10	\$ 1,191.60	15%	\$ 178.74	85%	\$ 1,012.86	0%	\$ -	100%	\$ 1,191.60
Road Maintenance Worker I	\$ 38,480.00	\$ 769.60	\$ 384.80	\$ 39,634.40	\$ 1,189.03	15%	\$ 178.35	0%	\$ -	85%	\$ 1,010.68	100%	\$ 1,189.03
Road Maintenance Worker II	\$ 38,480.00	\$ 769.60	\$ 384.80	\$ 39,634.40	\$ 1,189.03	15%	\$ 178.35	0%	\$ -	85%	\$ 1,010.68	100%	\$ 1,189.03
Administrative Assistant	\$ 38,480.00	\$ 769.60	\$ 384.80	\$ 39,634.40	\$ 1,189.03	0%	\$ -	75%	\$ 891.77	25%	\$ 297.26	100%	\$ 1,189.03
Maintenance supervisor	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ -	15%	\$ -	0%	\$ -	85%	\$ -	100%	\$ -
TOTAL PENSION PLAN EXPENSE:					\$ 41,098.09		\$ 1,328		\$ 9,298		\$ 3,855		\$ 41,098.09

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:				\$ 72,198	\$ 431,738	\$ 231,711	\$ 2,146,712
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Department of Transportation
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Safety	Tribal Transit		Tribal Transit	Tribal Transit		TOTAL
										G2G	DOT		DOT	TTP22		
										FED GRANT	TTP23					
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO													
Highway Safety Specialist/Safety Coordinator	\$ 27.46	1/1/2026	12/31/2026	2080	\$ 57,116.80	100%	\$ 57,116.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 57,116.80	
Administrative Assistant	\$ 16.50	1/1/2026	12/31/2026	2080	\$ 34,320.00	100%	\$ 34,320.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 34,320.00	
Transit Director	\$ 28.86	1/1/2026	12/31/2026	2080	\$ 60,028.80	0%	\$ -	50%	\$ 30,014.40	50%	\$ 30,014.40	50%	\$ 30,014.40	100%	\$ 60,028.80	
Transit Driver Supervisor	\$ 20.50	1/1/2026	12/31/2026	2080	\$ 42,640.00	0%	\$ -	50%	\$ 21,320.00	50%	\$ 21,320.00	50%	\$ 21,320.00	100%	\$ 42,640.00	
Receptionist/Dispatcher	\$ 15.45	1/1/2026	12/31/2026	2080	\$ 32,136.00	0%	\$ -	50%	\$ 16,068.00	50%	\$ 16,068.00	50%	\$ 16,068.00	100%	\$ 32,136.00	
Transit Driver I	\$ 19.03	1/1/2026	12/31/2026	2080	\$ 39,582.40	0%	\$ -	50%	\$ 19,791.20	50%	\$ 19,791.20	50%	\$ 19,791.20	100%	\$ 39,582.40	
Transit Driver I	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	50%	\$ 16,640.00	50%	\$ 16,640.00	50%	\$ 16,640.00	100%	\$ 33,280.00	
Transit Driver I	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	50%	\$ 16,640.00	50%	\$ 16,640.00	50%	\$ 16,640.00	100%	\$ 33,280.00	
Transit Driver I	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	50%	\$ 16,640.00	50%	\$ 16,640.00	50%	\$ 16,640.00	100%	\$ 33,280.00	
Transit Driver II	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	50%	\$ 16,640.00	50%	\$ 16,640.00	50%	\$ 16,640.00	100%	\$ 33,280.00	
Transit Driver II	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	50%	\$ 16,640.00	50%	\$ 16,640.00	50%	\$ 16,640.00	100%	\$ 33,280.00	
Transit Driver II	\$ 16.00	1/1/2026	12/31/2026	2080	\$ 33,280.00	0%	\$ -	50%	\$ 16,640.00	50%	\$ 16,640.00	50%	\$ 16,640.00	100%	\$ 33,280.00	
SUBTOTAL BEGINNING SALARY:					\$ 1,502,675.20		\$ 91,436.80		\$ 220,313.60		\$ 220,313.60		\$ 4,406.27		\$ 30,053.50	\$ 1,502,675.20

COLA INCREASE (EFF. 01/01/26)															TOTAL	
POSITION TITLES		COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
			FROM	TO												
Highway Safety Specialist/Safety Coordinator	\$	0.55	1/1/2026	12/31/2026	2080	\$ 1,142.34	100%	\$ 1,142.34	0%	\$ -	0%	\$ -	100%	\$ 1,142.34		
Administrative Assistant	\$	0.33	1/1/2026	12/31/2026	2080	\$ 686.40	100%	\$ 686.40	0%	\$ -	0%	\$ -	100%	\$ 686.40		
Transit Director	\$	0.58	1/1/2026	12/31/2026	2080	\$ 1,200.58	0%	\$ -	50%	\$ 600.29	50%	\$ 600.29	100%	\$ 1,200.58		
Transit Driver Supervisor	\$	0.41	1/1/2026	12/31/2026	2080	\$ 852.80	0%	\$ -	50%	\$ 426.40	50%	\$ 426.40	100%	\$ 852.80		
Receptionist/Dispatcher	\$	0.31	1/1/2026	12/31/2026	2080	\$ 642.72	0%	\$ -	50%	\$ 321.36	50%	\$ 321.36	100%	\$ 642.72		
Transit Driver I	\$	0.38	1/1/2026	12/31/2026	2080	\$ 791.65	0%	\$ -	50%	\$ 395.82	50%	\$ 395.82	100%	\$ 791.65		
Transit Driver I	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
Transit Driver I	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
Transit Driver I	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
Transit Driver I	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
Transit Driver II	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
Transit Driver II	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
Transit Driver II	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
Transit Driver II	\$	0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	50%	\$ 332.80	50%	\$ 332.80	100%	\$ 665.60		
SUBTOTAL COLA INCREASE AMOUNT:						\$ 30,053.50		\$ 1,828.74		\$ 4,406.27		\$ 4,406.27		\$ 30,053.50		

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																			
POSITION TITLES		MERIT		DATES		TOTAL HOURS		TOTAL MERIT		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT		
				FROM	TO														
Highway Safety Specialist/Safety Coordinator	\$	0.27		1/1/2026	12/31/2026	2080	\$	571.17	100%	\$	571.17	0%	\$	-	0%	\$	571.17		

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FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)														
POSITION TITLES		BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR							TOTAL	
							%	AMOUNT	%	AMOUNT	%	AMOUNT		
Highway Safety Specialist/Safety Coordinator		\$ 57,116.80	\$ 1,142.34	\$ 571.17	\$ 58,830.30	\$ 7,106.70	100%	\$ 7,106.70	0%	\$ -	0%	\$ -	100%	\$ 7,106.70
Administrative Assistant		\$ 34,320.00	\$ 686.40	\$ 343.20	\$ 35,349.60	\$ 4,270.23	100%	\$ 4,270.23	0%	\$ -	0%	\$ -	100%	\$ 4,270.23
Transit Director		\$ 60,028.80	\$ 1,200.58	\$ 600.29	\$ 61,829.66	\$ 7,469.02	0%	\$ -	50%	\$ 3,734.51	50%	\$ 3,734.51	100%	\$ 7,469.02
Transit Driver Supervisor		\$ 42,640.00	\$ 852.80	\$ 426.40	\$ 43,919.20	\$ 5,305.44	0%	\$ -	50%	\$ 2,652.72	50%	\$ 2,652.72	100%	\$ 5,305.44
Receptionist/Dispatcher		\$ 32,136.00	\$ 642.72	\$ 321.36	\$ 33,100.08	\$ 3,998.49	0%	\$ -	50%	\$ 1,999.24	50%	\$ 1,999.24	100%	\$ 3,998.49
Transit Driver I		\$ 39,582.40	\$ 791.65	\$ 395.82	\$ 40,769.87	\$ 7,073.57	0%	\$ -	50%	\$ 3,536.79	50%	\$ 3,536.79	100%	\$ 7,073.57
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 5,947.30	0%	\$ -	50%	\$ 2,973.65	50%	\$ 2,973.65	100%	\$ 5,947.30
TOTAL FRINGE BENEFITS EXPENSE:							\$ 221,858.48	\$ 11,377	\$ -	\$ 35,712	\$ -	\$ 35,712	\$ -	\$ 221,858.48

Salary Worksheet 9

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PENSION PLAN BREAKDOWN														
POSITION TITLES		BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL								
							%	AMOUNT	%	AMOUNT	%	AMOUNT		
Highway Safety Specialist/Safety Coordinator		\$ 57,116.80	\$ 1,142.34	\$ 571.17	\$ 58,830.30	\$ 1,764.91	100%	\$ 1,764.91	0%	\$ -	0%	\$ -	100%	\$ 1,764.91
Administrative Assistant		\$ 34,320.00	\$ 686.40	\$ 343.20	\$ 35,349.60	\$ 1,060.49	100%	\$ 1,060.49	0%	\$ -	0%	\$ -	100%	\$ 1,060.49
Transit Director		\$ 60,028.80	\$ 1,200.58	\$ 600.29	\$ 61,829.66	\$ 1,854.89	0%	\$ -	50%	\$ 927.44	50%	\$ 927.44	100%	\$ 1,854.89
Transit Driver Supervisor		\$ 42,640.00	\$ 852.80	\$ 426.40	\$ 43,919.20	\$ 1,317.58	0%	\$ -	50%	\$ 658.79	50%	\$ 658.79	100%	\$ 1,317.58
Receptionist/Dispatcher		\$ 32,136.00	\$ 642.72	\$ 321.36	\$ 33,100.08	\$ 993.00	0%	\$ -	50%	\$ 496.50	50%	\$ 496.50	100%	\$ 993.00
Transit Driver I		\$ 39,582.40	\$ 791.65	\$ 395.82	\$ 40,769.87	\$ 1,223.10	0%	\$ -	50%	\$ 611.55	50%	\$ 611.55	100%	\$ 1,223.10
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
Transit Driver I		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
Transit Driver II		\$ 33,280.00	\$ 665.60	\$ 332.80	\$ 34,278.40	\$ 1,028.35	0%	\$ -	50%	\$ 514.18	50%	\$ 514.18	100%	\$ 1,028.35
TOTAL PENSION PLAN EXPENSE:						\$ 41,098.09	\$ 2,825	\$ 6,808	\$ 6,808		\$ 6,808		\$ 41,098.09	

Salary Worksheet 10

FY 2026	Department of Treasury	Per Cap Administration	Finance	Payroll	Accounts Payable/Travel
	Funding Source	GAM	IDC	IDC	IDC
	Grant or Award	GAM26	IDC26	IDC26	IDC26

REVENUE	\$	279,157	\$ 1,743,464	\$ 628,459	\$ 543,984
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Personnel Expenses						
51000	Salaries	\$	137,257	\$ 1,008,488	\$ 216,211	\$ 403,448
51010 51020	Fringe	\$	16,581	\$ 121,825	\$ 26,118	\$ 48,736
51030 51040						
51070	Health Insurance	\$	19,200	\$ 134,400	\$ 28,800	\$ 67,200
51050	401K Plan	\$	2,546	\$ 28,151	\$ 5,329	\$ 9,812
51080	Payroll Processing Expense				\$ 350,000	
	Total Personnel Expenses	\$	175,584	\$ 1,292,864	\$ 626,459	\$ 529,196

Operating Expenses

Employee Expenses					
52000	Travel		\$ 10,000	\$ 500	\$ 5,000
52010	Training		\$ 2,000		
52020	Mileage		\$ 100		

Utilities/Reoccurring Expenses					
52075	Cell Phone				
52355	Copier (Lease) Expense		\$ 4,000	\$ 1,500	\$ 2,788

Supplies					
52090	Food & Drink	\$	2,476	\$ 4,000	\$ 600
52110	Janitorial Supplies				
52160	Office Supplies				
52161	Postage	\$	25,000		
52162	Printing	\$	26,900		\$ 6,000
52170	Computers, software, supplies		\$ 230,000		
52190	Materials & Supplies				

Contract Services					
52220	Memberships				\$ 400
52250	Professional Service Fees		\$ 200,000		
52300	Fees/License/Background Check	\$ 500	\$ 500		
Total Operating Expenses		\$ 54,876	\$ 450,600	\$ 2,000	\$ 14,788

TOTAL PROGRAM EXPENSES	\$	230,460	\$ 1,743,464	\$ 628,459	\$ 543,984
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89100	INDIRECT COST - 21.13%	\$	48,696	\$ -	\$ -	\$ -
	Total 2026 Expenses	\$	279,157	\$ 1,743,464	\$ 628,459	\$ 543,984

FY 2026	Department of Treasury	Office of Internal Audits	Office of Budgets	Tax Commission	LINE ITEM TOTAL
	Funding Source	IDC	IDC	Tax Commission	
	Grant or Award	IDC26	IDC26	TAX26	

REVENUE	\$	99,892	\$	108,776	\$	8,500,000	\$	11,903,731
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Personnel Expenses									
51000	Salaries	\$	74,984	\$	77,844	\$	657,567	\$	2,575,799
51010 51020	Fringe	\$	9,058	\$	9,404	\$	80,450	\$	312,173
51030 51040									
51070	Health Insurance	\$	9,600	\$	9,600	\$	96,000	\$	364,800
51050	401K Plan	\$	2,250	\$	1,928	\$	19,727	\$	69,743
51080	Payroll Processing Expense							\$	350,000
Total Personnel Expenses		\$	95,892	\$	98,776	\$	853,744	\$	3,672,515

Operating Expenses					
Employee Expenses					
52000	Travel	\$	2,000		\$ 27,500
52010	Training	\$	1,000		\$ 3,000
52020	Mileage	\$	500	\$ 500	\$ 1,100
Utilities/Reoccurring Expenses					
52075	Cell Phone			\$ 1,000	\$ 1,000
52355	Copier (Lease) Expense			\$ 2,000	\$ 10,288
Supplies					
52090	Food & Drink			\$ 10,000	\$ 17,076
52110	Janitorial Supplies			\$ 5,000	\$ 5,000
52160	Office Supplies			\$ 2,500	\$ 2,500
52161	Postage			\$ 3,000	\$ 28,000
52162	Printing			\$ 500	\$ 33,400
52170	Computers, software, supplies		\$ 10,000	\$ 150,000	\$ 390,000
52190	Materials & Supplies			\$ 7,000	\$ 7,000
Contract Services					
52220	Memberships	\$ 500			\$ 900
52250	Professional Service Fees				\$ 200,000
52300	Fees/License/Background Check			\$ 3,000	\$ 4,000
Total Operating Expenses		\$ 4,000	\$ 10,000	\$ 194,500	\$ 730,764

TOTAL PROGRAM EXPENSES	\$	99,892	\$	108,776	\$	1,048,244	\$	4,403,279
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89100	INDIRECT COST - 21.13%	\$	-	\$	-	\$	221,494	\$	270,190
Total 2026 Expenses		\$	99,892	\$	108,776	\$	1,269,738	\$	4,673,469

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Per Cap Administration	Finance	Payroll	Accounts Payable/Travel
										GAM	IDC	IDC	IDC
										GAM26	IDC26	IDC26	IDC26
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO										
Office Manager	\$ 22.76	1/1/2026	12/31/2026	2080	\$ 47,340.80	100%	\$ 47,340.80	0%	\$ -	0%	\$ -	0%	\$ -
Per Capita Clerk	\$ 16.86	1/1/2026	12/31/2026	2080	\$ 35,068.80	100%	\$ 35,068.80	0%	\$ -	0%	\$ -	0%	\$ -
Per Capita Clerk	\$ 16.86	1/1/2026	12/31/2026	1508	\$ 25,424.88	100%	\$ 25,424.88	0%	\$ -	0%	\$ -	0%	\$ -
Per Capita Clerk	\$ 16.86	1/1/2026	12/31/2026	1508	\$ 25,424.88	100%	\$ 25,424.88	0%	\$ -	0%	\$ -	0%	\$ -
Treasurer	\$ 48.00	1/1/2026	12/31/2026	2080	\$ 99,840.00	0%	\$ -	100%	\$ 99,840.00	0%	\$ -	0%	\$ -
Controller	\$ 43.00	1/1/2026	12/31/2026	2080	\$ 89,440.00	0%	\$ -	100%	\$ 89,440.00	0%	\$ -	0%	\$ -
Sr. Accounting Manager	\$ 43.00	1/1/2026	12/31/2026	2080	\$ 89,440.00	0%	\$ -	100%	\$ 89,440.00	0%	\$ -	0%	\$ -
Financial Analyst/Project Ma	\$ 35.00	1/1/2026	12/31/2026	2080	\$ 72,800.00	0%	\$ -	100%	\$ 72,800.00	0%	\$ -	0%	\$ -
Executive Assistant	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	0%	\$ -	0%	\$ -
Accounting Manager	\$ 33.00	1/1/2026	12/31/2026	2080	\$ 68,640.00	0%	\$ -	100%	\$ 68,640.00	0%	\$ -	0%	\$ -
Accounting Manager	\$ 33.00	1/1/2026	12/31/2026	2080	\$ 68,640.00	0%	\$ -	100%	\$ 68,640.00	0%	\$ -	0%	\$ -
Accounting Manager	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	0%	\$ -
Accounting Manager	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	0%	\$ -
Accounting Associate	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	0%	\$ -
Accounting Associate	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	0%	\$ -
Accounting Associate	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	0%	\$ -
Accounting Associate	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	0%	\$ -
Reconciliation Clerk - PT	\$ 20.00	1/1/2026	12/31/2026	1508	\$ 30,160.00	0%	\$ -	100%	\$ 30,160.00	0%	\$ -	0%	\$ -
Accounts Receivable Clerk	\$ 18.00	1/1/2026	12/31/2026	1040	\$ 18,720.00	0%	\$ -	100%	\$ 18,720.00	0%	\$ -	0%	\$ -
Accounts Receivable Clerk	\$ 18.00	1/1/2026	12/31/2026	1040	\$ 18,720.00	0%	\$ -	100%	\$ 18,720.00	0%	\$ -	0%	\$ -
Receptionist	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	0%	\$ -
Payroll Manager	\$ 35.00	1/1/2026	12/31/2026	2080	\$ 72,800.00	0%	\$ -	0%	\$ -	100%	\$ 72,800.00	0%	\$ -
Payroll Tech I	\$ 27.92	1/1/2026	12/31/2026	2080	\$ 58,073.60	0%	\$ -	0%	\$ -	100%	\$ 58,073.60	0%	\$ -
Payroll Tech II	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	0%	\$ -	100%	\$ 41,600.00	0%	\$ -
Payroll File Clerk - PT	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	0%	\$ -
Accounts Payable Manager	\$ 31.66	1/1/2026	12/31/2026	2080	\$ 65,852.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 65,852.80
AP Lead	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 47,840.00
AP Tech	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00
AP Tech	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,600.00
AP Tech II - PT	\$ 18.00	1/1/2026	12/31/2026	1508	\$ 27,144.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 27,144.00
AP Tech II - PT	\$ 18.00	1/1/2026	12/31/2026	1508	\$ 27,144.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 27,144.00
AP/Travel Receptionist - PT	\$ 13.00	1/1/2026	12/31/2026	1508	\$ 19,604.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 19,604.00
Credit Card Administrator	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 45,760.00
Travel Tech II	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00
Travel Tech I	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,440.00
SUBTOTAL BEGINNING SALARY:					\$ 2,499,852.16		\$ 133,259.36		\$ 978,640.00		\$ 209,913.60		\$ 391,424.80

COLA INCREASE (EFF. 01/01/26)												
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO									
Office Manager	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 946.82	100%	\$ 946.82	0%	\$ -	0%	\$ -	\$ -

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																			
Per Cap Administration					Finance		Payroll		Accounts Payable/Travel										
GAM					IDC		IDC		IDC										
GAM26					IDC26		IDC26		IDC26										
Per Capita Clerk	\$	0.34	1/1/2026	12/31/2026	2080	\$	701.38	100%	\$	701.38	0%	\$	-	0%	\$	0%	\$	-	
Per Capita Clerk	\$	0.34	1/1/2026	12/31/2026	1508	\$	508.50	100%	\$	508.50	0%	\$	-	0%	\$	0%	\$	-	
Per Capita Clerk	\$	0.34	1/1/2026	12/31/2026	1508	\$	508.50	100%	\$	508.50	0%	\$	-	0%	\$	0%	\$	-	
Treasurer	\$	0.96	1/1/2026	12/31/2026	2080	\$	1,996.80	0%	\$	-	100%	\$	1,996.80	0%	\$	0%	\$	-	
Controller	\$	0.86	1/1/2026	12/31/2026	2080	\$	1,788.80	0%	\$	-	100%	\$	1,788.80	0%	\$	0%	\$	-	
Sr. Accounting Manager	\$	0.86	1/1/2026	12/31/2026	2080	\$	1,788.80	0%	\$	-	100%	\$	1,788.80	0%	\$	0%	\$	-	
Financial Analyst/Project Manager	\$	0.70	1/1/2026	12/31/2026	2080	\$	1,456.00	0%	\$	-	100%	\$	1,456.00	0%	\$	0%	\$	-	
Executive Assistant	\$	0.56	1/1/2026	12/31/2026	2080	\$	1,164.80	0%	\$	-	100%	\$	1,164.80	0%	\$	0%	\$	-	
Accounting Manager	\$	0.66	1/1/2026	12/31/2026	2080	\$	1,372.80	0%	\$	-	100%	\$	1,372.80	0%	\$	0%	\$	-	
Accounting Manager	\$	0.66	1/1/2026	12/31/2026	2080	\$	1,372.80	0%	\$	-	100%	\$	1,372.80	0%	\$	0%	\$	-	
Accounting Manager	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	0%	\$	-	100%	\$	1,248.00	0%	\$	0%	\$	-	
Accounting Manager	\$	0.60	1/1/2026	12/31/2026	2080	\$	1,248.00	0%	\$	-	100%	\$	1,248.00	0%	\$	0%	\$	-	
Accounting Associate	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	100%	\$	1,040.00	0%	\$	0%	\$	-	
Accounting Associate	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	100%	\$	1,040.00	0%	\$	0%	\$	-	
Accounting Associate	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	100%	\$	1,040.00	0%	\$	0%	\$	-	
Accounting Associate	\$	0.50	1/1/2026	12/31/2026	2080	\$	1,040.00	0%	\$	-	100%	\$	1,040.00	0%	\$	0%	\$	-	
Reconciliation Clerk - PT	\$	0.40	1/1/2026	12/31/2026	1508	\$	603.20	0%	\$	-	100%	\$	603.20	0%	\$	0%	\$	-	
Accounts Receivable Clerk	\$	0.36	1/1/2026	12/31/2026	1040	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	0%	\$	-	
Accounts Receivable Clerk	\$	0.36	1/1/2026	12/31/2026	1040	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	0%	\$	-	
Receptionist	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	100%	\$	624.00	0%	\$	0%	\$	-	
Payroll Manager	\$	0.70	1/1/2026	12/31/2026	2080	\$	1,456.00	0%	\$	-	0%	\$	-	100%	\$	1,456.00	0%	\$	-
Payroll Tech I	\$	0.56	1/1/2026	12/31/2026	2080	\$	1,161.47	0%	\$	-	0%	\$	-	100%	\$	1,161.47	0%	\$	-
Payroll Tech II	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	0%	\$	-	0%	\$	-	100%	\$	832.00	0%	\$	-
Payroll File Clerk - PT	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	100%	\$	748.80	0%	\$	-
Accounts Payable Manager	\$	0.63	1/1/2026	12/31/2026	2080	\$	1,317.06	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,317.06
AP Lead	\$	0.46	1/1/2026	12/31/2026	2080	\$	956.80	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	956.80
AP Tech	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	832.00
AP Tech	\$	0.40	1/1/2026	12/31/2026	2080	\$	832.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	832.00
AP Tech II - PT	\$	0.36	1/1/2026	12/31/2026	1508	\$	542.88	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	542.88
AP Tech II - PT	\$	0.36	1/1/2026	12/31/2026	1508	\$	542.88	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	542.88
AP/Travel Receptionist - PT	\$	0.26	1/1/2026	12/31/2026	1508	\$	392.08	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	392.08
Credit Card Administrator	\$	0.44	1/1/2026	12/31/2026	2080	\$	915.20	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	915.20
Travel Tech II	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	748.80
Travel Tech I	\$	0.36	1/1/2026	12/31/2026	2080	\$	748.80	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	748.80
SUBTOTAL COLA INCREASE AMOUNT:					\$	49,997.04		\$	2,665.19		\$	19,572.80		\$	4,198.27		\$	7,828.50	

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																
POSITION TITLES		MERIT	DATES		TOTAL HOURS	TOTAL MERIT	AMOUNT		AMOUNT		AMOUNT					
			FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT				
Office Manager		\$	0.23	1/1/2026	2080	\$	473.41	100%	\$	473.41	0%	\$	-	0%	\$	-
Per Capita Clerk		\$	0.17	1/1/2026	2080	\$	350.69	100%	\$	350.69	0%	\$	-	0%	\$	-
Per Capita Clerk		\$	0.17	1/1/2026	1508	\$	254.25	100%	\$	254.25	0%	\$	-	0%	\$	-
Per Capita Clerk		\$	0.17	1/1/2026	1508	\$	254.25	100%	\$	254.25	0%	\$	-	0%	\$	-

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																			
					Per Cap Administration			Finance			Payroll		Accounts Payable/Travel						
					GAM			IDC			IDC		IDC						
					GAM26			IDC26			IDC26		IDC26						
Treasurer	\$	0.48	1/1/2026	12/31/2026	2080	\$	998.40	0%	\$	-	100%	\$	998.40	0%	\$	-	0%	\$	-
Controller	\$	0.43	1/1/2026	12/31/2026	2080	\$	894.40	0%	\$	-	100%	\$	894.40	0%	\$	-	0%	\$	-
Sr. Accounting Manager	\$	0.43	1/1/2026	12/31/2026	2080	\$	894.40	0%	\$	-	100%	\$	894.40	0%	\$	-	0%	\$	-
Financial Analyst/Project Manager	\$	0.35	1/1/2026	12/31/2026	2080	\$	728.00	0%	\$	-	100%	\$	728.00	0%	\$	-	0%	\$	-
Executive Assistant	\$	0.28	1/1/2026	12/31/2026	2080	\$	582.40	0%	\$	-	100%	\$	582.40	0%	\$	-	0%	\$	-
Accounting Manager	\$	0.33	1/1/2026	12/31/2026	2080	\$	686.40	0%	\$	-	100%	\$	686.40	0%	\$	-	0%	\$	-
Accounting Manager	\$	0.33	1/1/2026	12/31/2026	2080	\$	686.40	0%	\$	-	100%	\$	686.40	0%	\$	-	0%	\$	-
Accounting Manager	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-
Accounting Manager	\$	0.30	1/1/2026	12/31/2026	2080	\$	624.00	0%	\$	-	100%	\$	624.00	0%	\$	-	0%	\$	-
Accounting Associate	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	100%	\$	520.00	0%	\$	-	0%	\$	-
Accounting Associate	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	100%	\$	520.00	0%	\$	-	0%	\$	-
Accounting Associate	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	100%	\$	520.00	0%	\$	-	0%	\$	-
Accounting Associate	\$	0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	100%	\$	520.00	0%	\$	-	0%	\$	-
Reconciliation Clerk - PT	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	0%	\$	-	100%	\$	416.00	0%	\$	-	0%	\$	-
Accounts Receivable Clerk -	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	-	0%	\$	-
Accounts Receivable Clerk -	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	100%	\$	374.40	0%	\$	-	0%	\$	-
Receptionist	\$	0.15	1/1/2026	12/31/2026	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	0%	\$	-
Payroll Manager	\$	0.35	1/1/2026	12/31/2026	2080	\$	728.00	0%	\$	-	0%	\$	-	100%	\$	728.00	0%	\$	-
Payroll Tech I	\$	0.28	1/1/2026	12/31/2026	2080	\$	580.74	0%	\$	-	0%	\$	-	100%	\$	580.74	0%	\$	-
Payroll Tech II	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	0%	\$	-	0%	\$	-	100%	\$	416.00	0%	\$	-
Payroll File Clerk - PT	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	0%	\$	-	100%	\$	374.40	0%	\$	-
Accounts Payable Manager	\$	0.32	1/1/2026	12/31/2026	2080	\$	658.53	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	658.53
AP Lead	\$	0.23	1/1/2026	12/31/2026	2080	\$	478.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	478.40
AP Tech	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	416.00
AP Tech	\$	0.20	1/1/2026	12/31/2026	2080	\$	416.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	416.00
AP Tech II - PT	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	374.40
AP Tech II - PT	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	374.40
AP/Travel Receptionist - PT	\$	0.13	1/1/2026	12/31/2026	2080	\$	270.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	270.40
Credit Card Administrator	\$	0.22	1/1/2026	12/31/2026	2080	\$	457.60	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	457.60
Travel Tech II	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	374.40
Travel Tech I	\$	0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	374.40
SUBTOTAL MERIT INCREASE AMOUNT:					\$	25,949.60		\$	1,332.59		\$	10,275.20		\$	2,099.14		\$	4,194.53	
TOTAL SALARY EXPENSES:					\$	2,575,799		\$	137,257		\$	1,008,488		\$	216,211		\$	403,448	

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)										FRINGE @ 11.55% plus WCR			
POSITION TITLES		BEGINNING SALARY		COLA Total		MERIT Total		TOTAL ENDING SALARY		%		AMOUNT	
Office Manager		\$ 47,340.80		\$ 946.82		\$ 473.41		\$ 48,761.02		100%		\$ 5,890.33	
Per Capita Clerk		\$ 35,068.80		\$ 701.38		\$ 350.69		\$ 36,120.86		100%		\$ 4,363.40	
Per Capita Clerk		\$ 25,424.88		\$ 508.50		\$ 254.25		\$ 26,187.63		100%		\$ 3,163.47	
Per Capita Clerk		\$ 25,424.88		\$ 508.50		\$ 254.25		\$ 26,187.63		100%		\$ 3,163.47	
Treasurer		\$ 99,840.00		\$ 1,996.80		\$ 998.40		\$ 102,835.20		0%		\$ -	

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Per Cap Administration		Finance		Payroll		Accounts Payable/Travel	
										GAM		IDC		IDC		IDC	
										GAM26		IDC26		IDC26		IDC26	
Controller	89,440.00	\$ 1,788.80	\$ 894.40	\$ 92,123.20	\$ 11,128.48	0%	\$ -	100%	\$ 11,128.48	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Sr. Accounting Manager	89,440.00	\$ 1,788.80	\$ 894.40	\$ 92,123.20	\$ 11,128.48	0%	\$ -	100%	\$ 11,128.48	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Financial Analyst/Project Ma	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 9,058.07	0%	\$ -	100%	\$ 9,058.07	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Executive Assistant	58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,246.45	0%	\$ -	100%	\$ 7,246.45	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Manager	68,640.00	\$ 1,372.80	\$ 686.40	\$ 70,699.20	\$ 8,540.46	0%	\$ -	100%	\$ 8,540.46	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Manager	68,640.00	\$ 1,372.80	\$ 686.40	\$ 70,699.20	\$ 8,540.46	0%	\$ -	100%	\$ 8,540.46	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Manager	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Associate	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,470.05	0%	\$ -	100%	\$ 6,470.05	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Associate	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,470.05	0%	\$ -	100%	\$ 6,470.05	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Associate	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,470.05	0%	\$ -	100%	\$ 6,470.05	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Reconciliation Clerk - PT	30,160.00	\$ 603.20	\$ 416.00	\$ 31,179.20	\$ 3,766.45	0%	\$ -	100%	\$ 3,766.45	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounts Receivable Clerk	18,720.00	\$ 374.40	\$ 374.40	\$ 19,468.80	\$ 2,351.83	0%	\$ -	100%	\$ 2,351.83	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounts Receivable Clerk	18,720.00	\$ 374.40	\$ 374.40	\$ 19,468.80	\$ 2,351.83	0%	\$ -	100%	\$ 2,351.83	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Receptionist	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,882.03	0%	\$ -	100%	\$ 3,882.03	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Payroll Manager	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 9,058.07	0%	\$ -	100%	\$ 9,058.07	0%	\$ -	100%	\$ 9,058.07	0%	\$ -	0%	\$ -
Payroll Tech I	58,073.60	\$ 1,161.47	\$ 580.74	\$ 59,815.81	\$ 7,225.75	0%	\$ -	100%	\$ 7,225.75	0%	\$ -	100%	\$ 7,225.75	0%	\$ -	0%	\$ -
Payroll Tech II	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ -	0%	\$ -
Payroll File Clerk - PT	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	100%	\$ 4,658.43	0%	\$ -	100%	\$ 4,658.43	0%	\$ -	0%	\$ -
Accounts Payable Manager	65,852.80	\$ 1,317.06	\$ 658.53	\$ 67,828.38	\$ 8,193.67	0%	\$ -	100%	\$ 8,193.67	0%	\$ -	0%	\$ -	100%	\$ 8,193.67	0%	\$ -
AP Lead	47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 5,952.44	0%	\$ -	100%	\$ 5,952.44	0%	\$ -	0%	\$ -	100%	\$ 5,952.44	0%	\$ -
AP Tech	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ -	0%	\$ -	100%	\$ 5,176.04	0%	\$ -
AP Tech	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ -	0%	\$ -	100%	\$ 5,176.04	0%	\$ -
AP Tech II - PT	27,144.00	\$ 542.88	\$ 374.40	\$ 28,061.28	\$ 3,389.80	0%	\$ -	100%	\$ 3,389.80	0%	\$ -	0%	\$ -	100%	\$ 3,389.80	0%	\$ -
AP Tech II - PT	27,144.00	\$ 542.88	\$ 374.40	\$ 28,061.28	\$ 3,389.80	0%	\$ -	100%	\$ 3,389.80	0%	\$ -	0%	\$ -	100%	\$ 3,389.80	0%	\$ -
AP/Travel Receptionist - PT	19,604.00	\$ 392.08	\$ 270.40	\$ 20,266.48	\$ 2,448.19	0%	\$ -	100%	\$ 2,448.19	0%	\$ -	0%	\$ -	100%	\$ 2,448.19	0%	\$ -
Credit Card Administrator	45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,693.64	0%	\$ -	100%	\$ 5,693.64	0%	\$ -	0%	\$ -	100%	\$ 5,693.64	0%	\$ -
Travel Tech II	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	100%	\$ 4,658.43	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	0%	\$ -
Travel Tech I	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	100%	\$ 4,658.43	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	0%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:										\$ 16,581	\$ 312,172.52	\$ 121,825	\$ 26,118	\$ 48,736			

HEALTH INSURANCE BREAKDOWN										Per Cap Administration		Finance		Payroll		Accounts Payable/Travel	
										GAM		IDC		IDC		IDC	
										GAM26		IDC26		IDC26		IDC26	
POSITION TITLES	MONTHLY INS. RATE	DATES FROM	DATES TO	# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Office Manager	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Per Capita Clerk	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Per Capita Clerk	800.00	1/1/2026	12/31/2026	0	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Per Capita Clerk	800.00	1/1/2026	12/31/2026	0	\$ -	100%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Treasurer	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Controller	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Sr. Accounting Manager	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Financial Analyst/Project Ma	800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26														Per Cap Administration		Finance		Payroll		Accounts Payable/Travel	
														GAM		IDC		IDC		IDC	
														GAM26		IDC26		IDC26		IDC26	
Executive Assistant	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Associate	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Associate	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Associate	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Accounting Associate	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Reconciliation Clerk - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	100%	\$	-	0%	\$	-	0%	\$	-		
Accounts Receivable Clerk -	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	100%	\$	-	0%	\$	-	0%	\$	-		
Accounts Receivable Clerk -	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	100%	\$	-	0%	\$	-	0%	\$	-		
Receptionist	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	9,600.00	0%	\$	-	0%	\$	-		
Payroll Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	100%	\$	9,600.00	0%	\$	-		
Payroll Tech I	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	100%	\$	9,600.00	0%	\$	-		
Payroll Tech II	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	100%	\$	9,600.00	0%	\$	-		
Payroll File Clerk - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	100%	\$	-	100%	\$	-	0%	\$	-		
Accounts Payable Manager	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	9,600.00		
AP Lead	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	9,600.00		
AP Tech	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	9,600.00		
AP Tech	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	9,600.00		
AP Tech II - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	-		
AP Tech II - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	-		
AP/Travel Receptionist - PT	800.00	1/1/2026	12/31/2026	0	\$	-	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	-		
Credit Card Administrator	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	9,600.00		
Travel Tech II	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	9,600.00		
Travel Tech I	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	100%	\$	-	0%	\$	-	100%	\$	9,600.00		
TOTAL HEALTH INSURANCE:					\$	1,660,800		\$	19,200		\$	134,400		\$	28,800		\$	67,200			

PENSION PLAN BREAKDOWN										Pension Contribution			
										Percentage TOTAL		AMOUNT	
										TOTAL ENDING SALARY		AMOUNT	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY		Pension Contribution Percentage TOTAL		AMOUNT		%		AMOUNT	
Office Manager	47,340.80	\$ 946.82	\$ 473.41	\$ 48,761.02	\$	1,462.83	100%	\$ 1,462.83	0%	0%	0%	\$ -	\$ -
Per Capita Clerk	35,068.80	\$ 701.38	\$ 350.69	\$ 36,120.86	\$	1,083.63	100%	\$ 1,083.63	0%	0%	0%	\$ -	\$ -
Treasurer	99,840.00	\$ 1,996.80	\$ 998.40	\$ 102,835.20	\$	3,085.06	0%	\$ -	100%	0%	0%	\$ -	\$ -
Controller	89,440.00	\$ 1,788.80	\$ 894.40	\$ 92,123.20	\$	2,763.70	0%	\$ -	100%	0%	0%	\$ -	\$ -
Sr. Accounting Manager	89,440.00	\$ 1,788.80	\$ 894.40	\$ 92,123.20	\$	2,763.70	0%	\$ -	100%	0%	0%	\$ -	\$ -
Financial Analyst/Project Ma	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$	2,249.52	0%	\$ -	100%	0%	0%	\$ -	\$ -
Executive Assistant	58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$	1,799.62	0%	\$ -	100%	0%	0%	\$ -	\$ -
Accounting Manager	68,640.00	\$ 1,372.80	\$ 686.40	\$ 70,699.20	\$	2,120.98	0%	\$ -	100%	0%	0%	\$ -	\$ -
Accounting Manager	68,640.00	\$ 1,372.80	\$ 686.40	\$ 70,699.20	\$	2,120.98	0%	\$ -	100%	0%	0%	\$ -	\$ -
Accounting Manager	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$	1,928.16	0%	\$ -	100%	0%	0%	\$ -	\$ -

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Per Cap Administration		Finance		Payroll		Accounts Payable/Travel	
										GAM		IDC		IDC		IDC	
										GAM26		IDC26		IDC26		IDC26	
Accounting Manager	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 1,928.16	0%	\$ -	100%	\$ 1,928.16	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Associate	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 1,606.80	0%	\$ -	100%	\$ 1,606.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Associate	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 1,606.80	0%	\$ -	100%	\$ 1,606.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Associate	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 1,606.80	0%	\$ -	100%	\$ 1,606.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Accounting Associate	52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 1,606.80	0%	\$ -	100%	\$ 1,606.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Receptionist	31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 964.08	0%	\$ -	100%	\$ 964.08	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Payroll Manager	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 2,249.52	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 2,249.52	0%	\$ -	0%	\$ -
Payroll Tech I	58,073.60	\$ 1,161.47	\$ 580.74	\$ 59,815.81	\$ 1,794.47	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,794.47	0%	\$ -	0%	\$ -
Payroll Tech II	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,285.44	0%	\$ -	0%	\$ -
Accounts Payable Manager	65,852.80	\$ 1,317.06	\$ 658.53	\$ 67,828.38	\$ 2,034.85	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 2,034.85
AP Lead	47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 1,478.26	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,478.26
AP Tech	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,285.44
AP Tech	41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 1,285.44	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,285.44
Credit Card Administrator	45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 1,413.98	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,413.98
Travel Tech II	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,156.90
Travel Tech I	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,156.90
TOTAL PENSION PLAN EXPENSE:					\$ 69,743	\$ 2,546	\$ 28,151	\$ 5,329	\$ 9,812								
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 4,618,515	\$ 175,584	\$ 1,292,864	\$ 276,459	\$ 529,196								

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Office of Internal Audits		Office of Budgets		Tax Commission		TOTAL
										IDC		IDC26		Tax Commission		
														TAX26		
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
		FROM	TO													
Budget Manager	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	100%	\$ 62,400.00	
Office Aide - Seasonal	\$ 15.00	1/1/2026	5/31/2026	867	\$ 13,000.00	0%	\$ -	100%	\$ 13,000.00	0%	\$ -	100%	\$ 13,000.00	100%	\$ 13,000.00	
Internal Auditor	\$ 35.00	1/1/2026	12/31/2026	2080	\$ 72,800.00	100%	\$ 72,800.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 72,800.00	
Revenue Admin Director	\$ 43.26	1/1/2026	12/31/2026	2080	\$ 89,980.80	0%	\$ -	0%	\$ -	100%	\$ 89,980.80	100%	\$ 89,980.80	100%	\$ 89,980.80	
Oil & Gas Officer II	\$ 43.88	1/1/2026	12/31/2026	2080	\$ 91,270.40	0%	\$ -	0%	\$ -	100%	\$ 91,270.40	100%	\$ 91,270.40	100%	\$ 91,270.40	
Tax Accounting Manager	\$ 35.15	1/1/2026	12/31/2026	2080	\$ 73,112.00	0%	\$ -	0%	\$ -	100%	\$ 73,112.00	100%	\$ 73,112.00	100%	\$ 73,112.00	
Tag Agent	\$ 32.17	1/1/2026	12/31/2026	2080	\$ 66,913.60	0%	\$ -	0%	\$ -	100%	\$ 66,913.60	100%	\$ 66,913.60	100%	\$ 66,913.60	
Tag Agent	\$ 22.37	1/1/2026	12/31/2026	2080	\$ 46,529.60	0%	\$ -	0%	\$ -	100%	\$ 46,529.60	100%	\$ 46,529.60	100%	\$ 46,529.60	
Maintenance	\$ 17.63	1/1/2026	12/31/2026	2080	\$ 36,670.40	0%	\$ -	0%	\$ -	100%	\$ 36,670.40	100%	\$ 36,670.40	100%	\$ 36,670.40	
Motor Vehicle II	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00	100%	\$ 37,440.00	
Motor Vehicle III	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00	100%	\$ 37,440.00	
Oil & Gas Tech 1	\$ 25.99	1/1/2026	12/31/2026	2080	\$ 54,059.20	0%	\$ -	0%	\$ -	100%	\$ 54,059.20	100%	\$ 54,059.20	100%	\$ 54,059.20	
Oil & Gas Officer I	\$ 50.48	1/1/2026	12/31/2026	2080	\$ 104,998.40	0%	\$ -	0%	\$ -	100%	\$ 104,998.40	100%	\$ 104,998.40	100%	\$ 104,998.40	
SUBTOTAL BEGINNING SALARY:					\$ 2,499,852.16		\$ 72,800.00		\$ 75,400.00		\$ 638,414.40		\$ 2,499,852.16		\$ 2,499,852.16	

COLA INCREASE (EFF. 01/01/26)																TOTAL
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
		FROM	TO													
Budget Manager	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	0%	\$ -	100%	\$ 1,248.00	0%	\$ -	100%	\$ 1,248.00	100%	\$ 1,248.00	
Office Aide - Seasonal	\$ 0.30	1/1/2026	5/31/2026	867	\$ 260.00	0%	\$ -	100%	\$ 260.00	0%	\$ -	100%	\$ 260.00	100%	\$ 260.00	
Internal Auditor	\$ 0.70	1/1/2026	12/31/2026	2080	\$ 1,456.00	100%	\$ 1,456.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,456.00	
Revenue Admin Director	\$ 0.87	1/1/2026	12/31/2026	2080	\$ 1,799.62	0%	\$ -	0%	\$ -	100%	\$ 1,799.62	100%	\$ 1,799.62	100%	\$ 1,799.62	
Oil & Gas Officer II	\$ 0.88	1/1/2026	12/31/2026	2080	\$ 1,825.41	0%	\$ -	0%	\$ -	100%	\$ 1,825.41	100%	\$ 1,825.41	100%	\$ 1,825.41	
Tax Accounting Manager	\$ 0.70	1/1/2026	12/31/2026	2080	\$ 1,462.24	0%	\$ -	0%	\$ -	100%	\$ 1,462.24	100%	\$ 1,462.24	100%	\$ 1,462.24	
Tag Agent	\$ 0.64	1/1/2026	12/31/2026	2080	\$ 1,338.27	0%	\$ -	0%	\$ -	100%	\$ 1,338.27	100%	\$ 1,338.27	100%	\$ 1,338.27	
Tag Agent	\$ 0.45	1/1/2026	12/31/2026	2080	\$ 930.59	0%	\$ -	0%	\$ -	100%	\$ 930.59	100%	\$ 930.59	100%	\$ 930.59	
Maintenance	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 733.41	0%	\$ -	0%	\$ -	100%	\$ 733.41	100%	\$ 733.41	100%	\$ 733.41	
Motor Vehicle II	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	100%	\$ 748.80	100%	\$ 748.80	100%	\$ 748.80	
Motor Vehicle III	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	100%	\$ 748.80	100%	\$ 748.80	100%	\$ 748.80	
Oil & Gas Tech 1	\$ 0.52	1/1/2026	12/31/2026	2080	\$ 1,081.18	0%	\$ -	0%	\$ -	100%	\$ 1,081.18	100%	\$ 1,081.18	100%	\$ 1,081.18	
Oil & Gas Officer I	\$ 1.01	1/1/2026	12/31/2026	2080	\$ 2,099.97	0%	\$ -	0%	\$ -	100%	\$ 2,099.97	100%	\$ 2,099.97	100%	\$ 2,099.97	
SUBTOTAL COLA INCREASE AMOUNT:					\$ 49,997.04		\$ 1,456.00		\$ 1,508.00		\$ 12,768.29		\$ 49,997.04		\$ 49,997.04	

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																TOTAL
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
		FROM	TO													
Budget Manager	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$ -	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00	100%	\$ 624.00	
Office Aide - Seasonal	\$ 0.15	1/1/2026	5/31/2026	2080	\$ 312.00	0%	\$ -	100%	\$ 312.00	0%	\$ -	100%	\$ 312.00	100%	\$ 312.00	
Internal Auditor	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 728.00	100%	\$ 728.00	0%	\$ -	0%	\$ -	100%	\$ 728.00	100%	\$ 728.00	
Revenue Admin Director	\$ 0.43	1/1/2026	12/31/2026	2080	\$ 899.81	0%	\$ -	0%	\$ -	100%	\$ 899.81	100%	\$ 899.81	100%	\$ 899.81	
Oil & Gas Officer II	\$ 0.44	1/1/2026	12/31/2026	2080	\$ 912.70	0%	\$ -	0%	\$ -	100%	\$ 912.70	100%	\$ 912.70	100%	\$ 912.70	
Tax Accounting Manager	\$ 0.35	1/1/2026	12/31/2026	2080	\$ 731.12	0%	\$ -	0%	\$ -	100%	\$ 731.12	100%	\$ 731.12	100%	\$ 731.12	

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	Office or Internal Audits		Office of Budgets		Tax Commission		TOTAL	
																	IDC		IDC		Tax Commission			
																	IDC26		IDC26		TAX26			
Tag Agent	\$	0.32	1/1/2026	12/31/2026		2080	\$	669.14	0%	\$	-	0%	\$	-	100%	\$	669.14	100%	\$	669.14				
Tag Agent	\$	0.22	1/1/2026	12/31/2026		2080	\$	465.30	0%	\$	-	0%	\$	-	100%	\$	465.30	100%	\$	465.30				
Maintenance	\$	0.18	1/1/2026	12/31/2026		2080	\$	366.70	0%	\$	-	0%	\$	-	100%	\$	366.70	100%	\$	366.70				
Motor Vehicle II	\$	0.18	1/1/2026	12/31/2026		2080	\$	374.40	0%	\$	-	0%	\$	-	100%	\$	374.40	100%	\$	374.40				
Motor Vehicle III	\$	0.18	1/1/2026	12/31/2026		2080	\$	374.40	0%	\$	-	0%	\$	-	100%	\$	374.40	100%	\$	374.40				
Oil & Gas Tech 1	\$	0.26	1/1/2026	12/31/2026		2080	\$	540.59	0%	\$	-	0%	\$	-	100%	\$	540.59	100%	\$	540.59				
Oil & Gas Officer I	\$	0.50	1/1/2026	12/31/2026		2080	\$	1,049.98	0%	\$	-	0%	\$	-	100%	\$	1,049.98	100%	\$	1,049.98				
SUBTOTAL MERIT INCREASE AMOUNT:							\$	25,949.60		\$	728.00		\$	936.00		\$	6,384.14		\$	25,949.60				
TOTAL SALARY EXPENSES:							\$	2,575,799		\$	74,984		\$	77,844		\$	657,567		\$	2,575,799				

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																	TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR													
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT			
Budget Manager	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	
Office Aide - Seasonal	13,000.00	\$ 260.00	\$ 312.00	\$ 13,572.00	\$ 1,639.50	0%	\$ -	100%	\$ 1,639.50	0%	\$ -	100%	\$ 1,639.50	0%	\$ -	100%	\$ 1,639.50	
Internal Auditor	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 9,058.07	100%	\$ 9,058.07	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,058.07	
Revenue Admin Director	89,980.80	\$ 1,799.62	\$ 899.81	\$ 92,680.22	\$ 11,195.77	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 11,195.77	100%	\$ 11,195.77	100%	\$ 11,195.77	
Oil & Gas Officer II	91,270.40	\$ 1,825.41	\$ 912.70	\$ 94,008.51	\$ 11,356.23	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 11,356.23	100%	\$ 11,356.23	100%	\$ 11,356.23	
Tax Accounting Manager	73,112.00	\$ 1,462.24	\$ 731.12	\$ 75,305.36	\$ 9,096.89	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 9,096.89	100%	\$ 9,096.89	100%	\$ 9,096.89	
Tag Agent	66,913.60	\$ 1,338.27	\$ 669.14	\$ 68,921.01	\$ 8,325.66	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 8,325.66	100%	\$ 8,325.66	100%	\$ 8,325.66	
Tag Agent	46,529.60	\$ 930.59	\$ 465.30	\$ 47,925.49	\$ 5,789.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,789.40	100%	\$ 5,789.40	100%	\$ 5,789.40	
Maintenance	36,670.40	\$ 733.41	\$ 366.70	\$ 37,770.51	\$ 5,578.70	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 5,578.70	100%	\$ 5,578.70	100%	\$ 5,578.70	
Motor Vehicle II	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	100%	\$ 4,658.43	100%	\$ 4,658.43	
Motor Vehicle III	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,658.43	100%	\$ 4,658.43	100%	\$ 4,658.43	
Oil & Gas Tech 1	54,059.20	\$ 1,081.18	\$ 540.59	\$ 55,680.98	\$ 6,726.26	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 6,726.26	100%	\$ 6,726.26	100%	\$ 6,726.26	
Oil & Gas Officer I	104,998.40	\$ 2,099.97	\$ 1,049.98	\$ 108,148.35	\$ 13,064.32	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 13,064.32	100%	\$ 13,064.32	100%	\$ 13,064.32	
TOTAL FRINGE BENEFITS EXPENSE:					\$	312,172.52	\$	9,058	\$	9,404	\$	80,450	\$	312,172.52	\$	80,450	\$	312,172.52

HEALTH INSURANCE BREAKDOWN										HEALTH INSURANCE		TOTAL	
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
		FROM	TO										
Budget Manager	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	9,600.00	0%	\$	9,600.00
Office Aide - Seasonal	800.00	1/1/2026	5/31/2026	0		\$	-	0%	\$	-	0%	\$	-
Internal Auditor	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	100%	\$	9,600.00	100%	\$	9,600.00
Revenue Admin Director	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Oil & Gas Officer II	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Tax Accounting Manager	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Tag Agent	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Tag Agent	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Maintenance	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	-	0%	\$	9,600.00
Motor Vehicle II	800.00	1/1/2026	12/31/2026	12		\$	9,600.00	0%	\$	-	0%	\$	9,600.00

Department of Treasury
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26									
				Office of Internal Audits		Office of Budgets		Tax Commission	TOTAL
				IDC		IDC		Tax Commission	
				IDC26		IDC26		TAX26	
Motor Vehicle III	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	9,600.00
Oil & Gas Tech 1	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	9,600.00
Oil & Gas Officer I	800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	9,600.00
TOTAL HEALTH INSURANCE:					\$	1,660,800	\$	9,600	\$ 96,000
					\$	1,660,800	\$	96,000	\$ 364,800

PENSION PLAN BREAKDOWN									
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL	Office of Internal Audits		Office of Budgets	
						%	AMOUNT	%	AMOUNT
						%	AMOUNT	%	AMOUNT
Budget Manager	62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 1,928.16	0%	\$	100%	\$ 1,928.16
Office Aide - Seasonal	13,000.00	\$ 260.00	\$ 312.00	\$ 13,572.00	\$	0%	\$	100%	\$
Internal Auditor	72,800.00	\$ 1,456.00	\$ 728.00	\$ 74,984.00	\$ 2,249.52	100%	\$ 2,249.52	0%	\$
Revenue Admin Director	89,980.80	\$ 1,799.62	\$ 899.81	\$ 92,680.22	\$ 2,780.41	0%	\$	0%	\$ 2,780.41
Oil & Gas Officer II	91,270.40	\$ 1,825.41	\$ 912.70	\$ 94,008.51	\$ 2,820.26	0%	\$	100%	\$ 2,820.26
Tax Accounting Manager	73,112.00	\$ 1,462.24	\$ 731.12	\$ 75,305.36	\$ 2,259.16	0%	\$	100%	\$ 2,259.16
Tag Agent	66,913.60	\$ 1,338.27	\$ 669.14	\$ 68,921.01	\$ 2,067.63	0%	\$	100%	\$ 2,067.63
Tag Agent	46,529.60	\$ 930.59	\$ 465.30	\$ 47,925.49	\$ 1,437.76	0%	\$	100%	\$ 1,437.76
Maintenance	36,670.40	\$ 733.41	\$ 366.70	\$ 37,770.51	\$ 1,133.12	0%	\$	100%	\$ 1,133.12
Motor Vehicle II	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	0%	\$	100%	\$ 1,156.90
Motor Vehicle III	37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 1,156.90	0%	\$	100%	\$ 1,156.90
Oil & Gas Tech 1	54,059.20	\$ 1,081.18	\$ 540.59	\$ 55,680.98	\$ 1,670.43	0%	\$	100%	\$ 1,670.43
Oil & Gas Officer I	104,998.40	\$ 2,099.97	\$ 1,049.98	\$ 108,148.35	\$ 3,244.45	0%	\$	100%	\$ 3,244.45
TOTAL PENSION PLAN EXPENSE:					\$ 69,743	\$	2,250	\$	19,727
					\$	\$	\$	\$	\$ 69,743
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 4,618,515	\$	95,892	\$	853,744
					\$	\$	\$	\$	\$ 3,322,515

FY 2026	Boards and Commissions	Election Commission	Election Commission	Gaming Commission	Gaming Commission	Health Board	LINE ITEM TOTAL
	Funding Source	GAM	GEN	GAM	GEN	GAM	
	Grant or Award	GAM26	Program Income	GAM26	REV	GAM26	

REVENUE	\$ 699,051	\$ 7,400	\$ 4,838,890	\$ 31,075	\$ 100,957	\$ 5,677,373
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Personnel Expenses							
51000	Salaries	\$ 409,409	\$ -	\$ 2,646,318	\$ -	\$ 44,003	\$ 3,099,730
51010 51020 51030 51040	Fringe	\$ 50,680	\$ -	\$ 337,580	\$ -	\$ 5,316	\$ 393,576
51070	Health Insurance	\$ 86,400	\$ -	\$ 692,800	\$ -	\$ 9,600	\$ 788,800
51050	401K Plan	\$ 1,157	\$ -	\$ 17,097	\$ -	\$ 1,320	\$ 19,574
	Total Personnel Expenses	\$ 547,646	\$ -	\$ 3,693,795	\$ -	\$ 60,239	\$ 4,301,680

Operating Expenses

Employee Expenses							
52000	Travel			\$ 25,000	\$ 23,155	\$ 7,000	\$ 55,155
52015	Staff Development/Meeting	\$ 900					\$ 900
52020	Mileage			\$ 14,795	\$ 2,500	\$ 1,200	\$ 18,495

Utilities/Reoccurring Expenses							
52350	Lease Expense			\$ 1,800			\$ 1,800
52355	Copier (Lease) Expense	\$ 2,900		\$ 7,000		\$ 2,000	\$ 11,900

Supplies							
52090	Food & Drink			\$ 1,400		\$ 807	\$ 2,207
52160	Office Supplies			\$ 10,000			\$ 10,000
52161	Postage	\$ 2,400		\$ 300		\$ 100	\$ 2,800
52170	Computers, software, supplies			\$ 20,000			\$ 20,000
52175	Office Equip, Furn-Non Capital			\$ 5,000			\$ 5,000

Contract Services							
52220	Memberships			\$ 700			\$ 700
52250	Professional Service Fees	\$ 22,302		\$ 80,000			\$ 102,302
52290	Legal			\$ 15,000			\$ 15,000
52300	Fees/License/Background Check			\$ 100,000			\$ 100,000

Program Unique Expense							
52035	Outreach Event Expenses	\$ 960	\$ 6,109				\$ 7,069
52306	Stipend			\$ 20,000		\$ 12,000	\$ 32,000
	Total Operating Expenses	\$ 29,462	\$ 6,109	\$ 300,995	\$ 25,655	\$ 23,107	\$ 385,327

TOTAL PROGRAM EXPENSES	\$ 577,108	\$ 6,109	\$ 3,994,790	\$ 25,655	\$ 83,346	\$ 4,687,007
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89100	INDIRECT COST - 21.13%	\$ 121,943	\$ 1,291	\$ 844,099	\$ 5,421	\$ 17,611	\$ 990,365
	Total Pass Thru Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2026 Expenses	\$ 699,051	\$ 7,400	\$ 4,838,889	\$ 31,075	\$ 100,957	\$ 5,677,372

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	TOTAL		
Election Commission				Gaming Commission				Health Board				TOTAL							
GAM				GAM				GAM				GAM							
GAM26				GAM26				GAM26				GAM26							
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL			
		FROM	TO																
Office Manager	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00				
Election Commissioner A1	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Election Commissioner A2	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Election Commissioner A3	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Election Commissioner A4	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Election Commissioner C1	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Election Commissioner C2	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Election Commissioner C3	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Election Commissioner C4	\$ 21.64	1/1/2026	12/31/2026	2080	\$ 45,011.20	100%	\$ 45,011.20	0%	\$ -	0%	\$ -	100%	\$ 45,011.20	100%	\$ 45,011.20				
Senior Director	\$ 48.00	1/1/2026	12/31/2026	2080	\$ 99,840.00	0%	\$ -	100%	\$ 99,840.00	0%	\$ -	100%	\$ 99,840.00	100%	\$ 99,840.00				
Office Manager	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	100%	\$ 62,400.00				
Surveillance Supervisor -CO	\$ 28.32	1/1/2026	12/31/2026	2080	\$ 58,905.60	0%	\$ -	100%	\$ 58,905.60	0%	\$ -	100%	\$ 58,905.60	100%	\$ 58,905.60				
Surveillance Operator-CO	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	100%	\$ 31,200.00				
Surveillance District Manager	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	100%	\$ 58,240.00				
Asst. Compliance Director	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	100%	\$ 58,240.00				
Employee Licensing Man.	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	100%	\$ 52,000.00				
Surveillance Field Manager	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	100%	\$ 58,240.00				
Compliance Officer-WA	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	100%	\$ 47,840.00	0%	\$ -	100%	\$ 47,840.00	100%	\$ 47,840.00				
Compliance Officer-CA	\$ 22.00	1/1/2026	12/31/2026	2080	\$ 45,760.00	0%	\$ -	100%	\$ 45,760.00	0%	\$ -	100%	\$ 45,760.00	100%	\$ 45,760.00				
Licensing Supervisor	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	100%	\$ 47,840.00	0%	\$ -	100%	\$ 47,840.00	100%	\$ 47,840.00				
Surveillance Manager-CO	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	100%	\$ 41,600.00				
Surveillance Manager-CL	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	100%	\$ 41,600.00				
Compliance Officer-CO	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	100%	\$ 41,600.00				
Surveillance Manager-WA	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	100%	\$ 41,600.00				
Compliance Officer-108	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	0%	\$ -	100%	\$ 39,520.00	0%	\$ -	100%	\$ 39,520.00	100%	\$ 39,520.00				
Surveillance Operator-CA	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	0%	\$ -	100%	\$ 31,200.00	100%	\$ 31,200.00				
Local Area Security Officer	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	100%	\$ 41,600.00				
Surveillance Manager-HA	\$ 20.00	1/1/2026	12/31/2026	2080	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	0%	\$ -	100%	\$ 41,600.00	100%	\$ 41,600.00				
Compliance Officer-CL	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00				
Compliance Officer - CO	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	0%	\$ -	100%	\$ 39,520.00	0%	\$ -	100%	\$ 39,520.00	100%	\$ 39,520.00				
Surveillance Supervisor-CO	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				
Surveillance Supervisor-HA	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				
Surveillance Supervisor CA	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				
Surveillance Supervisor-CA	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				
Surveillance Supervisor-HA	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				
Surveillance Supervisor-CL	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				
Surveillance Supervisor-CL	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				
Surveillance Supervisor-WA	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00				

2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE

BEGINNING RATES @ 01/01/26																		
Election Commission								Gaming Commission				Health Board				TOTAL		
GAM								GAM				GAM						
GAM26								GAM26				GAM26						
Licensing Agent Backg. Inv.	\$	16.00	1/1/2026	12/31/2026	2080	\$	33,280.00	0%	\$	100%	\$	33,280.00	0%	\$	-	100%	\$	33,280.00
Licensing Agent Backg. Inv.	\$	16.00	1/1/2026	12/31/2026	2080	\$	33,280.00	0%	\$	100%	\$	33,280.00	0%	\$	-	100%	\$	33,280.00
Licensing Agent Backg. Inv.	\$	16.00	1/1/2026	12/31/2026	2080	\$	33,280.00	0%	\$	100%	\$	33,280.00	0%	\$	-	100%	\$	33,280.00
Surveillance Supervisor-CL	\$	17.00	1/1/2026	12/31/2026	2080	\$	35,360.00	0%	\$	100%	\$	35,360.00	0%	\$	-	100%	\$	35,360.00
Surveillance Operator -CA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CO	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -HA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -WA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CO	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Supervisor-CO	\$	17.00	1/1/2026	12/31/2026	2080	\$	35,360.00	0%	\$	100%	\$	35,360.00	0%	\$	-	100%	\$	35,360.00
Surveillance Operator -CA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -WA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CO	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CO	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CO	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -WA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -108	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -108	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -WA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -CL	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00
Surveillance Operator -WA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																		Election Commission		Gaming Commission		Health Board		TOTAL	
																		GAM		GAM		GAM			
																		GAM26		GAM26		GAM26			
Surveillance Operator-WA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Operator-CO	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Operator-HA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Manager-CA	\$	20.00	1/1/2026	12/31/2026	2080	\$	41,600.00	0%	\$	-	100%	\$	41,600.00	0%	\$	-	100%	\$	41,600.00						
Surveillance Operator-HA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Operator -HA	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Operator - 108	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Operator - 108	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Operator - 108	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Surveillance Operator - 108	\$	15.00	1/1/2026	12/31/2026	1560	\$	23,400.00	0%	\$	-	100%	\$	23,400.00	0%	\$	-	100%	\$	23,400.00						
Administrative Assistant		20.54	1/1/2026	12/31/2026	2080	\$	42,723.20	0%	\$	-	0%	\$	-	100%	\$	42,723.20	100%	\$	42,723.20						
SUBTOTAL BEGINNING SALARY:					\$	3,029,478.40		\$	397,529.60		\$	2,565,825.60		\$	42,723.20	\$	3,006,078.40								

COLA INCREASE (EFF. 01/01/26)													TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO											
Office Manager	0.36	1/1/2026	12/31/2026	2080	\$ 748.80	100%	\$	0%	\$	0%	\$	0%	\$	\$ 748.80
Election Commissioner A1	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Election Commissioner A2	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Election Commissioner A3	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Election Commissioner A4	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Election Commissioner C1	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Election Commissioner C2	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Election Commissioner C3	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Election Commissioner C4	0.43	1/1/2026	12/31/2026	2080	\$ 894.40	100%	\$	0%	\$	0%	\$	0%	\$	\$ 894.40
Senior Director	0.96	1/1/2026	12/31/2026	2080	\$ 1,996.80	0%	\$	100%	\$ 1,996.80	0%	\$	100%	\$	\$ 1,996.80
Office Manager	0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	0%	\$	100%	\$ 1,248.00	0%	\$	100%	\$	\$ 1,248.00
Surveillance Supervisor -CO	0.57	1/1/2026	12/31/2026	2080	\$ 1,185.60	0%	\$	100%	\$ 1,185.60	0%	\$	100%	\$	\$ 1,185.60
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	2080	\$ 624.00	0%	\$	100%	\$ 624.00	0%	\$	100%	\$	\$ 624.00
Surveillance District Manager	0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$	100%	\$ 1,164.80	0%	\$	100%	\$	\$ 1,164.80
Asst. Compliance Director	0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$	100%	\$ 1,164.80	0%	\$	100%	\$	\$ 1,164.80
Employee Licensing Man.	0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	0%	\$	100%	\$ 1,040.00	0%	\$	100%	\$	\$ 1,040.00
Surveillance Field Manager	0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$	100%	\$ 1,164.80	0%	\$	100%	\$	\$ 1,164.80
Compliance Officer-WA	0.46	1/1/2026	12/31/2026	2080	\$ 956.80	0%	\$	100%	\$ 956.80	0%	\$	100%	\$	\$ 956.80
Compliance Officer-CA	0.44	1/1/2026	12/31/2026	2080	\$ 915.20	0%	\$	100%	\$ 915.20	0%	\$	100%	\$	\$ 915.20
Licensing Supervisor	0.46	1/1/2026	12/31/2026	2080	\$ 956.80	0%	\$	100%	\$ 956.80	0%	\$	100%	\$	\$ 956.80
Surveillance Manager-CO	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$	100%	\$ 832.00	0%	\$	100%	\$	\$ 832.00
Surveillance Manager-CL	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$	100%	\$ 832.00	0%	\$	100%	\$	\$ 832.00
Compliance Officer-CO	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$	100%	\$ 832.00	0%	\$	100%	\$	\$ 832.00
Surveillance Manager-WA	0.40	1/1/2026	12/31/2026	2080	\$ 832.00	0%	\$	100%	\$ 832.00	0%	\$	100%	\$	\$ 832.00
Compliance Officer-108	0.38	1/1/2026	12/31/2026	2080	\$ 790.40	0%	\$	100%	\$ 790.40	0%	\$	100%	\$	\$ 790.40

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																		
Election Commission				Gaming Commission				Health Board				TOTAL						
GAM				GAM				GAM										
GAM26				GAM26				GAM26										
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	2080	\$	624.00	0%	\$	100%	\$	624.00	0%	\$	-	100%	\$	624.00
Local Area Security Officer	0.40	1/1/2026	12/31/2026	\$	2080	\$	832.00	0%	\$	100%	\$	832.00	0%	\$	-	100%	\$	832.00
Surveillance Manager-HA	0.40	1/1/2026	12/31/2026	\$	2080	\$	832.00	0%	\$	100%	\$	832.00	0%	\$	-	100%	\$	832.00
Compliance Officer-CL	0.36	1/1/2026	12/31/2026	\$	2080	\$	748.80	0%	\$	100%	\$	748.80	0%	\$	-	100%	\$	748.80
Compliance Officer - CO	0.38	1/1/2026	12/31/2026	\$	2080	\$	790.40	0%	\$	100%	\$	790.40	0%	\$	-	100%	\$	790.40
Surveillance Supervisor-CO	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Supervisor-HA	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Supervisor CA	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Supervisor-CA	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Supervisor-HA	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Supervisor-CL	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Supervisor-CL	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Supervisor-WA	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Licensing Agent Backg. Inv.	0.32	1/1/2026	12/31/2026	\$	2080	\$	665.60	0%	\$	100%	\$	665.60	0%	\$	-	100%	\$	665.60
Licensing Agent Backg. Inv.	0.32	1/1/2026	12/31/2026	\$	2080	\$	665.60	0%	\$	100%	\$	665.60	0%	\$	-	100%	\$	665.60
Surveillance Supervisor-CL	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Operator -CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-HA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-WA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Supervisor-CO	0.34	1/1/2026	12/31/2026	\$	2080	\$	707.20	0%	\$	100%	\$	707.20	0%	\$	-	100%	\$	707.20
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	Election Commission			Gaming Commission			Health Board			TOTAL	
																	GAM		GAM		GAM						
																	GAM26		GAM26		GAM26						
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-HA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CO	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-WA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-108	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-108	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-WA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-WA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CL	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-WA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator-CA	0.40	1/1/2026	12/31/2026	\$	2080	\$	832.00	0%	\$	100%	\$	832.00	0%	\$	-	100%	\$	832.00	0%	\$	-	100%	\$	832.00			
Surveillance Operator-HA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator -HA	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator - 108	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator - 108	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Surveillance Operator - 108	0.30	1/1/2026	12/31/2026	\$	1560	\$	468.00	0%	\$	100%	\$	468.00	0%	\$	-	100%	\$	468.00	0%	\$	-	100%	\$	468.00			
Administrative Assistant	0.41	1/1/2026	12/31/2026	\$	2080	\$	852.80	0%	\$	0%	\$	-	100%	\$	852.80	100%	\$	852.80	100%	\$	852.80	100%	\$	852.80			
SUBTOTAL COLA INCREASE AMOUNT:				\$	60,548.80	\$	7,904.00		\$	51,324.00		\$	852.80		\$	60,080.80		\$	60,080.80		\$	60,080.80		\$	60,080.80		

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																		
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	TOTAL				
		FROM	TO															
Office Manager	0.18	1/1/2026	12/31/2026	2080	\$	374.40	\$	374.40	0%	\$	-	0%	\$	374.40	100%	\$	374.40	
Election Commissioner A1	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Election Commissioner A2	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Election Commissioner A3	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Election Commissioner A4	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Election Commissioner C1	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Election Commissioner C2	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Election Commissioner C3	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Election Commissioner C4	0.22	1/1/2026	12/31/2026	2080	\$	450.11	\$	450.11	100%	\$	-	0%	\$	450.11	100%	\$	450.11	
Senior Director	0.48	1/1/2026	12/31/2026	2080	\$	998.40	\$	998.40	0%	\$	-	100%	\$	998.40	100%	\$	998.40	
Office Manager	0.30	1/1/2026	12/31/2026	2080	\$	624.00	\$	624.00	0%	\$	-	100%	\$	624.00	100%	\$	624.00	
Surveillance Supervisor -CO	0.28	1/1/2026	12/31/2026	2080	\$	589.06	\$	589.06	0%	\$	-	100%	\$	589.06	100%	\$	589.06	

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																		
Election Commission										Gaming Commission				Health Board			TOTAL	
GAM										GAM				GAM				
GAM26										GAM26				GAM26				
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance District Manager	0.28	1/1/2026	12/31/2026	\$	2080	\$	582.40	0%	\$	100%	\$	582.40	0%	\$	-	100%	\$	582.40
Asst. Compliance Director	0.28	1/1/2026	12/31/2026	\$	2080	\$	582.40	0%	\$	100%	\$	582.40	0%	\$	-	100%	\$	582.40
Employee Licensing Man.	0.25	1/1/2026	12/31/2026	\$	2080	\$	520.00	0%	\$	100%	\$	520.00	0%	\$	-	100%	\$	520.00
Surveillance Field Manager	0.28	1/1/2026	12/31/2026	\$	2080	\$	582.40	0%	\$	100%	\$	582.40	0%	\$	-	100%	\$	582.40
Compliance Officer-WA	0.23	1/1/2026	12/31/2026	\$	2080	\$	478.40	0%	\$	100%	\$	478.40	0%	\$	-	100%	\$	478.40
Compliance Officer-CA	0.22	1/1/2026	12/31/2026	\$	2080	\$	457.60	0%	\$	100%	\$	457.60	0%	\$	-	100%	\$	457.60
Licensing Supervisor	0.23	1/1/2026	12/31/2026	\$	2080	\$	478.40	0%	\$	100%	\$	478.40	0%	\$	-	100%	\$	478.40
Surveillance Manager-CO	0.20	1/1/2026	12/31/2026	\$	2080	\$	416.00	0%	\$	100%	\$	416.00	0%	\$	-	100%	\$	416.00
Surveillance Manager-CL	0.20	1/1/2026	12/31/2026	\$	2080	\$	416.00	0%	\$	100%	\$	416.00	0%	\$	-	100%	\$	416.00
Compliance Officer-CO	0.20	1/1/2026	12/31/2026	\$	2080	\$	416.00	0%	\$	100%	\$	416.00	0%	\$	-	100%	\$	416.00
Surveillance Manager-WA	0.20	1/1/2026	12/31/2026	\$	2080	\$	416.00	0%	\$	100%	\$	416.00	0%	\$	-	100%	\$	416.00
Compliance Officer-108	0.19	1/1/2026	12/31/2026	\$	2080	\$	395.20	0%	\$	100%	\$	395.20	0%	\$	-	100%	\$	395.20
Surveillance Operator-CA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Local Area Security Officer	0.20	1/1/2026	12/31/2026	\$	2080	\$	416.00	0%	\$	100%	\$	416.00	0%	\$	-	100%	\$	416.00
Surveillance Manager-HA	0.20	1/1/2026	12/31/2026	\$	2080	\$	416.00	0%	\$	100%	\$	416.00	0%	\$	-	100%	\$	416.00
Compliance Officer-CL	0.18	1/1/2026	12/31/2026	\$	2080	\$	374.40	0%	\$	100%	\$	374.40	0%	\$	-	100%	\$	374.40
Compliance Officer - CO	0.19	1/1/2026	12/31/2026	\$	2080	\$	395.20	0%	\$	100%	\$	395.20	0%	\$	-	100%	\$	395.20
Surveillance Supervisor-CO	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Supervisor-HA	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Supervisor-CA	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Supervisor-CA	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Supervisor-HA	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Supervisor-CL	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Supervisor-CL	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Supervisor-WA	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Licensing Agent Backg. Inv.	0.16	1/1/2026	12/31/2026	\$	2080	\$	332.80	0%	\$	100%	\$	332.80	0%	\$	-	100%	\$	332.80
Licensing Agent Backg. Inv.	0.16	1/1/2026	12/31/2026	\$	2080	\$	332.80	0%	\$	100%	\$	332.80	0%	\$	-	100%	\$	332.80
Licensing Agent Backg. Inv.	0.16	1/1/2026	12/31/2026	\$	2080	\$	332.80	0%	\$	100%	\$	332.80	0%	\$	-	100%	\$	332.80
Surveillance Supervisor-CL	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Operator -CA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-CA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-HA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-CA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-WA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Supervisor-CO	0.17	1/1/2026	12/31/2026	\$	2080	\$	353.60	0%	\$	100%	\$	353.60	0%	\$	-	100%	\$	353.60
Surveillance Operator-CA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	100%	\$	312.00	0%	\$	-	100%	\$	312.00

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																			Election Commission			Gaming Commission			Health Board			TOTAL				
																			GAM		GAM		GAM		GAM							
																			GAM26		GAM26		GAM26		GAM26							
Surveillance Operator-WA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-HA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-WA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CO	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-WA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-WA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CL	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-HA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator-CA	0.20	1/1/2026	12/31/2026	\$	2080	\$	416.00	0%	\$	-	100%	\$	416.00	0%	\$	-	100%	\$	416.00													
Surveillance Operator-HA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator -HA	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator - 108	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator - 108	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator - 108	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Surveillance Operator - 108	0.15	1/1/2026	12/31/2026	\$	2080	\$	312.00	0%	\$	-	100%	\$	312.00	0%	\$	-	100%	\$	312.00													
Administrative Assistant	0.21	1/1/2026	12/31/2026	\$	2080	\$	427.23	0%	\$	-	0%	\$	-	100%	\$	427.23	100%	\$	427.23													
SUBTOTAL				\$	33,882.78	\$	3,123,910		\$	3,975.30	\$	29,168.26		\$	427.23	\$	33,570.78	\$	3,099,730													
TOTAL SALARY EXPENSES:				\$		\$			\$	409,409	\$	2,646,318		\$	44,003	\$		\$														

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Election Commission		Gaming Commission		Health Board		TOTAL
										GAM		GAM		GAM		
										GAM26		GAM26		GAM26		
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																TOTAL
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	
Office Manager	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	100%	\$ 4,658.43	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 4,658.43	
Election Commissioner A1	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Election Commissioner A2	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Election Commissioner A3	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Election Commissioner A4	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Election Commissioner C1	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Election Commissioner C2	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Election Commissioner C3	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Election Commissioner C4	\$ 45,011.20	\$ 894.40	\$ 450.11	\$ 46,355.71	\$ 5,752.74	100%	\$ 5,752.74	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 5,752.74	
Senior Director	\$ 99,840.00	\$ 1,996.80	\$ 998.40	\$ 102,835.20	\$ 12,422.49	0%	\$ -	100%	\$ 12,422.49	0%	\$ -	100%	\$ 12,422.49	0%	\$ 12,422.49	
Office Manager	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	0%	\$ 7,764.06	
Surveillance Supervisor -CO	\$ 58,905.60	\$ 1,185.60	\$ 589.06	\$ 60,680.26	\$ 7,858.09	0%	\$ -	100%	\$ 7,858.09	0%	\$ -	100%	\$ 7,858.09	0%	\$ 7,858.09	
Surveillance Operator-CO	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,161.61	0%	\$ -	100%	\$ 4,161.61	0%	\$ -	100%	\$ 4,161.61	0%	\$ 4,161.61	
Surveillance District Manager	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,768.34	0%	\$ -	100%	\$ 7,768.34	0%	\$ -	100%	\$ 7,768.34	0%	\$ 7,768.34	
Asst. Compliance Director	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,246.45	0%	\$ -	100%	\$ 7,246.45	0%	\$ -	100%	\$ 7,246.45	0%	\$ 7,246.45	
Employee Licensing Man.	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,470.05	0%	\$ -	100%	\$ 6,470.05	0%	\$ -	100%	\$ 6,470.05	0%	\$ 6,470.05	
Surveillance Field Manager	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,246.45	0%	\$ -	100%	\$ 7,246.45	0%	\$ -	100%	\$ 7,246.45	0%	\$ 7,246.45	
Compliance Officer-WA	\$ 47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 5,952.44	0%	\$ -	100%	\$ 5,952.44	0%	\$ -	100%	\$ 5,952.44	0%	\$ 5,952.44	
Compliance Officer-CA	\$ 45,760.00	\$ 915.20	\$ 457.60	\$ 47,132.80	\$ 5,693.64	0%	\$ -	100%	\$ 5,693.64	0%	\$ -	100%	\$ 5,693.64	0%	\$ 5,693.64	
Licensing Supervisor	\$ 47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$ 5,952.44	0%	\$ -	100%	\$ 5,952.44	0%	\$ -	100%	\$ 5,952.44	0%	\$ 5,952.44	
Surveillance Manager-CO	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ 5,548.82	
Surveillance Manager-CL	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ 5,548.82	
Compliance Officer-CO	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ -	100%	\$ 5,176.04	0%	\$ 5,176.04	
Surveillance Manager-WA	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ 5,548.82	
Compliance Officer-108	\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	0%	\$ -	100%	\$ 4,917.24	0%	\$ -	100%	\$ 4,917.24	0%	\$ 4,917.24	
Surveillance Operator-CA	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 4,161.61	0%	\$ -	100%	\$ 4,161.61	0%	\$ -	100%	\$ 4,161.61	0%	\$ 4,161.61	
Local Area Security Officer	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 6,637.16	0%	\$ -	100%	\$ 6,637.16	0%	\$ -	100%	\$ 6,637.16	0%	\$ 6,637.16	
Surveillance Manager-HA	\$ 41,600.00	\$ 832.00	\$ 416.00	\$ 42,848.00	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ -	100%	\$ 5,548.82	0%	\$ 5,548.82	
Compliance Officer-CL	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,993.93	0%	\$ -	100%	\$ 4,993.93	0%	\$ -	100%	\$ 4,993.93	0%	\$ 4,993.93	
Compliance Officer - CO	\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	0%	\$ -	100%	\$ 4,917.24	0%	\$ -	100%	\$ 4,917.24	0%	\$ 4,917.24	
Surveillance Supervisor-CO	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ 4,716.49	
Surveillance Supervisor-HA	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ 4,716.49	
Surveillance Supervisor CA	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ 4,716.49	
Surveillance Supervisor-CA	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ 4,716.49	
Surveillance Supervisor-HA	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ 4,716.49	
Surveillance Supervisor-CL	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ 4,716.49	
Surveillance Supervisor-CL	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ -	100%	\$ 4,716.49	0%	\$ 4,716.49	

2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE

BEGINNING RATES @ 01/01/26																	Election Commission		Gaming Commission		Health Board		TOTAL
																	GAM		GAM		GAM		
																	GAM26		GAM26		GAM26		
Surveillance Supervisor-WA	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	4,716.49	0%	\$	100%	\$	4,716.49	0%	\$	-	100%	\$	4,716.49		
Licensing Agent Backg. Inv.	\$	33,280.00	\$	665.60	\$	332.80	\$	34,278.40	\$	4,140.83	0%	\$	100%	\$	4,140.83	0%	\$	-	100%	\$	4,140.83		
Licensing Agent Backg. Inv.	\$	33,280.00	\$	665.60	\$	332.80	\$	34,278.40	\$	4,140.83	0%	\$	100%	\$	4,140.83	0%	\$	-	100%	\$	4,140.83		
Licensing Agent Backg. Inv.	\$	33,280.00	\$	665.60	\$	332.80	\$	34,278.40	\$	4,140.83	0%	\$	100%	\$	4,140.83	0%	\$	-	100%	\$	4,140.83		
Surveillance Supervisor-CL	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	4,716.49	0%	\$	100%	\$	4,716.49	0%	\$	-	100%	\$	4,716.49		
Surveillance Operator -CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Supervisor-CO	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	4,716.49	0%	\$	100%	\$	4,716.49	0%	\$	-	100%	\$	4,716.49		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	-	100%	\$	3,131.31		
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$														

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	Election Commission		Gaming Commission		Health Board		TOTAL	
																	GAM		GAM		GAM			
																	GAM26		GAM26		GAM26			
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator-HA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Manager-CA	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	5,548.82	0%	\$	100%	\$	5,548.82	0%	\$	100%	\$	5,548.82				
Surveillance Operator -HA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator -HA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	3,131.31	0%	\$	100%	\$	3,131.31	0%	\$	100%	\$	3,131.31				
Administrative Assistant	\$	42,723.20	\$	852.80	\$	427.23	\$	44,003.23	\$	5,315.59	0%	\$	0%	\$	3,131.31	100%	\$	5,315.59	100%	\$	5,315.59			
TOTAL FRINGE BENEFITS EXPENSE:										\$	396,707.04	\$	50,680	\$	337,580	\$	5,316	\$	393,575.73					

HEALTH INSURANCE BREAKDOWN										HEALTH INSURANCE		AMOUNT		AMOUNT		AMOUNT		TOTAL	
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	TOTAL
		FROM	TO																
Office Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner A1	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner A2	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner A3	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner A4	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner C1	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner C2	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner C3	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Election Commissioner C4	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 9,600.00	100%	\$ 9,600.00
Senior Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Office Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Surveillance Supervisor -CO	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Surveillance Operator-CO	\$800.00	1/1/2026	12/31/2026	10	\$ 8,000.00	0%	\$ -	100%	\$ 8,000.00	0%	\$ -	100%	\$ 8,000.00	0%	\$ -	100%	\$ 8,000.00	100%	\$ 8,000.00
Surveillance District Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Asst. Compliance Director	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Employee Licensing Man.	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Surveillance Field Manager	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Compliance Officer-WA	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Compliance Officer-CA	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Licensing Supervisor	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Surveillance Manager-CO	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Surveillance Manager-CL	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Compliance Officer-CO	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00
Surveillance Manager-WA	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ 9,600.00

Boards and Commissions

BEGINNING RATES @ 01/01/26																	Election Commission			Gaming Commission			Health Board			TOTAL	
																	GAM		GAM		GAM		GAM				
																	GAM26		GAM26		GAM26		GAM26				
Compliance Officer -108	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Local Area Security Officer	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Manager-HA	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Compliance Officer-CL	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Compliance Officer - CO	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-CO	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-HA	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-CA	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-HA	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-CL	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-CL	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-WA	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Licensing Agent Backg. Inv.	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Licensing Agent Backg. Inv.	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Licensing Agent Backg. Inv.	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Supervisor-CL	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Operator -CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-WA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Supervisor-CO	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-WA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00									
Surveillance Operator-CA	\$800.00	1/1/2026</																									

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	Election Commission			Gaming Commission			Health Board			TOTAL		
																	GAM			GAM			GAM					
																	GAM26			GAM26			GAM26					
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CO	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-HA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CO	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CO	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CO	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-WA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-108	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-108	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-WA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CL	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-WA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-WA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-WA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-CO	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator-HA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Manager-CA	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	100%	\$	9,600.00				
Surveillance Operator-HA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator -HA	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator - 108	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator - 108	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator - 108	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Surveillance Operator - 108	\$800.00	1/1/2026	12/31/2026	10	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00	0%	\$	-	100%	\$	8,000.00				
Administrative Assistant	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	100%	\$	9,600.00	100%	\$	9,600.00	100%	\$	9,600.00	100%	\$	9,600.00				
TOTAL HEALTH INSURANCE:					\$	891,200		\$	86,400		\$	692,800		\$	9,600		\$	788,800		\$			\$					

PENSION PLAN BREAKDOWN										Pension Contribution Percentage TOTAL		TOTAL ENDING SALARY		MERIT Total		COLA Total		BEGINNING SALARY		POSITION TITLES		TOTAL	
Office Manager	\$	37,440.00	\$	748.80	\$	374.40	\$	38,563.20	\$	1,156.90	100%	\$	38,563.20	\$	374.40	\$	748.80	\$	37,440.00	Office Manager			
Election Commissioner A1	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner A1			
Election Commissioner A2	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner A2			
Election Commissioner A3	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner A3			
Election Commissioner A4	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner A4			
Election Commissioner C1	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner C1			
Election Commissioner C2	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner C2			
Election Commissioner C3	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner C3			
Election Commissioner C4	\$	45,011.20	\$	894.40	\$	450.11	\$	46,355.71	\$	-	100%	\$	46,355.71	\$	450.11	\$	894.40	\$	45,011.20	Election Commissioner C4			
Senior Director	\$	99,840.00	\$	1,996.80	\$	998.40	\$	102,835.20	\$	3,085.06	0%	\$	102,835.20	\$	998.40	\$	1,996.80	\$	99,840.00	Senior Director			
Office Manager	\$	62,400.00	\$	1,248.00	\$	624.00	\$	64,272.00	\$	1,928.16	0%	\$	64,272.00	\$	624.00	\$	1,248.00	\$	62,400.00	Office Manager			

Boards and Commissions
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																						
Election Commission											Gaming Commission				Health Board				TOTAL			
GAM											GAM				GAM							
GAM26											GAM26				GAM26							
Surveillance Supervisor -CO	\$	58,905.60	\$	1,185.60	\$	589.06	\$	60,680.26	\$	606.80	0%	\$	-	100%	\$	606.80	0%	\$	-	100%	\$	606.80
Surveillance Operator-CO	\$	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	321.36	0%	\$	-	100%	\$	321.36	0%	\$	-	100%	\$	321.36
Surveillance District Manager	\$	58,240.00	\$	1,164.80	\$	582.40	\$	59,987.20	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Asst. Compliance Director	\$	58,240.00	\$	1,164.80	\$	582.40	\$	59,987.20	\$	899.81	0%	\$	-	100%	\$	899.81	0%	\$	-	100%	\$	899.81
Employee Licensing Man.	\$	52,000.00	\$	1,040.00	\$	520.00	\$	53,560.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Field Manager	\$	58,240.00	\$	1,164.80	\$	582.40	\$	59,987.20	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Compliance Officer-WA	\$	47,840.00	\$	956.80	\$	478.40	\$	49,275.20	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Compliance Officer-CA	\$	45,760.00	\$	915.20	\$	457.60	\$	47,132.80	\$	1,413.98	0%	\$	-	100%	\$	1,413.98	0%	\$	-	100%	\$	1,413.98
Licensing Supervisor	\$	47,840.00	\$	956.80	\$	478.40	\$	49,275.20	\$	1,478.26	0%	\$	-	100%	\$	1,478.26	0%	\$	-	100%	\$	1,478.26
Surveillance Manager-CO	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	1,285.44	0%	\$	-	100%	\$	1,285.44	0%	\$	-	100%	\$	1,285.44
Surveillance Manager-CL	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Compliance Officer-CO	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Manager-WA	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	642.72	0%	\$	-	100%	\$	642.72	0%	\$	-	100%	\$	642.72
Compliance Officer-108	\$	39,520.00	\$	790.40	\$	395.20	\$	40,705.60	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator-CA	\$	31,200.00	\$	624.00	\$	312.00	\$	32,136.00	\$	964.08	0%	\$	-	100%	\$	964.08	0%	\$	-	100%	\$	964.08
Local Area Security Officer	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	214.24	0%	\$	-	100%	\$	214.24	0%	\$	-	100%	\$	214.24
Surveillance Manager-HA	\$	41,600.00	\$	832.00	\$	416.00	\$	42,848.00	\$	321.36	0%	\$	-	100%	\$	321.36	0%	\$	-	100%	\$	321.36
Compliance Officer-CL	\$	37,440.00	\$	748.80	\$	374.40	\$	38,563.20	\$	385.63	0%	\$	-	100%	\$	385.63	0%	\$	-	100%	\$	385.63
Compliance Officer - CO	\$	39,520.00	\$	790.40	\$	395.20	\$	40,705.60	\$	407.06	0%	\$	-	100%	\$	407.06	0%	\$	-	100%	\$	407.06
Surveillance Supervisor-CO	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor-HA	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor CA	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor-CA	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor-HA	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor-CL	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor-CL	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor-WA	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Licensing Agent Backg. Inv.	\$	33,280.00	\$	665.60	\$	332.80	\$	34,278.40	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Licensing Agent Backg. Inv.	\$	33,280.00	\$	665.60	\$	332.80	\$	34,278.40	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Supervisor-CL	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator -CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	241.80	0%	\$	-	100%	\$	241.80	0%	\$	-	100%	\$	241.80
Surveillance Operator-HA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	725.40	0%	\$	-	100%	\$	725.40	0%	\$	-	100%	\$	725.40
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	604.50	0%	\$	-	100%	\$	604.50	0%	\$	-	100%	\$	604.50
Surveillance Supervisor-CO	\$	35,360.00	\$	707.20	\$	353.60	\$	36,420.80	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	-	0%	\$	-	100%	\$	-	0%	\$	-	100%	\$	-

2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE

BEGINNING RATES @ 01/01/26															Election Commission			Gaming Commission			Health Board			TOTAL	
															GAM			GAM			GAM				
															GAM26			GAM26			GAM26				
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	362.70	100%	\$	362.70	\$	-	100%	\$	362.70					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	483.60	100%	\$	483.60	\$	-	100%	\$	483.60					
Surveillance Operator-HA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	725.40	100%	\$	725.40	\$	-	100%	\$	725.40					
Surveillance Operator-108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CL	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-WA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-CO	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator-HA	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Surveillance Operator - 108	\$	23,400.00	\$	468.00	\$	312.00	\$	24,180.00	\$	0%	\$	-	100%	\$	0%	\$	-	100%	\$	-					
Administrative Assistant	\$	42,723.20	\$	852.80	\$	427.23	\$	44,003.23	\$	0%	\$	-	0%	\$	0%	\$	1,320.10	100%	\$	1,320.10					
TOTAL PENSION PLAN EXPENSE:										\$	19,574.35	\$	1,157	\$	17,097	\$	1,320	\$	19,574.35						
TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:										\$	4,431,391	\$	547,646	\$	3,693,795	\$	60,239	\$	4,301,680						

FY 2026	Per Capita Distribution	GAM	LINE ITEM TOTAL
	Funding Source	GAM	
	Grant or Award		

REVENUE	\$ 9,300,000	\$ 9,300,000
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Employee Expenses Direct Assistance/IDC Pass-through			
	Distribution to tribal members	\$ 9,300,000	\$ 9,300,000
	Total Pass Thru Expenses	\$ 9,300,000	\$ 9,300,000
	Total 2026 Expenses	\$ 9,300,000	\$ 9,300,000
Net		\$ -	\$ -

FY 2026	Legislative Branch	ARAPAHO 1	ARAPAHO 1	ARAPAHO 2	ARAPAHO 2
		GAM	IDC	GAM	IDC
		GAM26	IDC26	GAM26	IDC26

REVENUE	\$285,359	\$ 58,141	\$286,060	\$ 57,440
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Personnel Expenses					
51000	Salaries	\$ 136,332	\$ 46,351	\$ 110,336	\$ 46,493
51010 51020 51030 51040	Fringe	\$ 16,469	\$ 5,599	\$ 13,329	\$ 5,616
51070	Health Insurance	\$ 24,000	\$ 4,800	\$ 17,376	\$ 3,936
51050	401K Plan	\$ 2,740	\$ 1,391	\$ 2,764	\$ 1,395
Total Personnel Expenses		\$ 179,541	\$ 58,141	\$ 143,805	\$ 57,440

Operating Expenses					
Employee Expenses					
52000	Travel			\$ 10,000	
52010	Training			\$ 5,000	
52015	Staff Development/Meeting			\$ 5,000	
52020	Mileage				
Utilities/Reoccurring Expenses					
52230	Repairs & Maintenance				
52355	Copier (Lease) Expense			\$ 1,500	
Supplies					
52090	Food & Drink			\$ 10,000	
52100	Fuel and Oil				
52160	Office Supplies				
52162	Printing				
52170	Computers, software, supplies				
52190	Materials & Supplies				
52210	Uniforms				
Contract Services					
52220	Memberships				
52260	Contract Labor				
52270	Contract Services				
52300	Fees/License/Background Check				
Program Unique Expense					
52035	Outreach Event Expenses			\$ 30,000	
Total Operating Expenses		\$ -	\$ -	\$ 61,500	\$ -

TOTAL PROGRAM EXPENSES	\$ 179,541	\$ 58,141	\$ 205,305	\$ 57,440
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89100	INDIRECT COST - 21.13%	\$ 37,937	\$ -	\$ 43,381	\$ -
Direct Assistance/IDC Pass-through					
52320	Donations/Contributions			\$ 21,000	
52330	Allowance to Participant/Student	\$ 67,881		\$ 16,374	
Total Pass Thru Expenses		\$ 67,881	\$ -	\$ 37,374	\$ -
Total 2026 Expenses		\$ 285,359	\$ 58,141	\$ 286,060	\$ 57,440

FY 2026	Legislative Branch	ARAPAHO 3	ARAPAHO 3	ARAPAHO 4	ARAPAHO 4
		GAM	IDC	GAM	IDC
		GAM26	IDC26	GAM26	IDC26

REVENUE	\$285,372	\$ 58,128	\$285,960	\$ 57,540
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Personnel Expenses					
51000	Salaries	\$ 106,327	\$ 46,340	\$ 114,948	\$ 46,392
51010 51020 51030 51040	Fringe	\$ 12,844	\$ 5,598	\$ 13,886	\$ 5,604
51070	Health Insurance	\$ 14,400	\$ 4,800	\$ 23,520	\$ 4,320
51050	401K Plan	\$ 3,190	\$ 1,390	\$ 2,120	\$ 1,392
Total Personnel Expenses		\$ 136,761	\$ 58,128	\$ 154,474	\$ 57,540

Operating Expenses					
Employee Expenses					
52000	Travel	\$ 10,000		\$ 5,000	
52010	Training			\$ 5,000	
52015	Staff Development/Meeting				
52020	Mileage	\$ 200			
Utilities/Reoccurring Expenses					
52230	Repairs & Maintenance	\$ 2,000		\$ 1,500	
52355	Copier (Lease) Expense	\$ 1,100		\$ 1,200	
Supplies					
52090	Food & Drink	\$ 2,000			
52100	Fuel and Oil			\$ 1,000	
52160	Office Supplies			\$ 500	
52162	Printing				
52170	Computers, software, supplies			\$ 2,500	
52190	Materials & Supplies				
52210	Uniforms	\$ 2,000			
Contract Services					
52220	Memberships				
52260	Contract Labor	\$ 20,000			
52270	Contract Services	\$ 1,000			
52300	Fees/License/Background Check	\$ 100			
Program Unique Expense					
52035	Outreach Event Expenses	\$ 30,000		\$ 30,000	
Total Operating Expenses		\$ 68,400	\$ -	\$ 46,700	\$ -

TOTAL PROGRAM EXPENSES	\$ 205,161	\$ 58,128	\$ 201,174	\$ 57,540
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89100	INDIRECT COST - 21.13%	\$ 43,351	\$ -	\$ 42,508	\$ -
Direct Assistance/IDC Pass-through					
52320	Donations/Contributions	\$ 14,000		\$ 22,000	
52330	Allowance to Participant/Student	\$ 22,860		\$ 20,278	
Total Pass Thru Expenses		\$ 36,860	\$ -	\$ 42,278	\$ -
Total 2026 Expenses		\$ 285,372	\$ 58,128	\$ 285,960	\$ 57,540

FY 2026	Legislative Branch	CHEYENNE 1	CHEYENNE 1	CHEYENNE 2	CHEYENNE 2
		GAM	IDC	GAM	IDC
		GAM26	IDC26	GAM26	IDC26

REVENUE	\$ 292,064	\$ 51,436	\$ 285,774	\$ 57,726
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Personnel Expenses					
51000	Salaries	\$ 94,801	\$ 41,241	\$ 126,091	\$ 46,394
51010 51020 51030 51040	Fringe	\$ 11,452	\$ 4,982	\$ 15,232	\$ 5,604
51070	Health Insurance	\$ 14,400	\$ 4,800	\$ 20,160	\$ 4,800
51050	401K Plan	\$ 412	\$ 412	\$ 2,740	\$ 928
Total Personnel Expenses		\$ 121,066	\$ 51,436	\$ 164,223	\$ 57,726

Operating Expenses					
Employee Expenses					
52000	Travel	\$ 1,000		\$ 10,000	
52010	Training			\$ 5,000	
52015	Staff Development/Meeting			\$ 5,000	
52020	Mileage	\$ 5,000			
Utilities/Reoccurring Expenses					
52230	Repairs & Maintenance	\$ 5,000			
52355	Copier (Lease) Expense	\$ 1,100		\$ 1,500	
Supplies					
52090	Food & Drink	\$ 1,000		\$ 10,000	
52100	Fuel and Oil				
52160	Office Supplies				
52162	Printing				
52170	Computers, software, supplies				
52190	Materials & Supplies				
52210	Uniforms				
Contract Services					
52220	Memberships				
52260	Contract Labor				
52270	Contract Services	\$ 20,000			
52300	Fees/License/Background Check				
Program Unique Expense					
52035	Outreach Event Expenses	\$ 50,000		\$ 30,000	
Total Operating Expenses		\$ 83,100	\$ -	\$ 61,500	\$ -

TOTAL PROGRAM EXPENSES	\$ 204,166	\$ 51,436	\$ 225,723	\$ 57,726
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89100	INDIRECT COST - 21.13%	\$ 43,140	\$ -	\$ 47,695	\$ -
Direct Assistance/IDC Pass-through					
52320	Donations/Contributions	\$ 5,000		\$ 7,500	
52330	Allowance to Participant/Student	\$ 39,758		\$ 4,856	
Total Pass Thru Expenses		\$ 44,758	\$ -	\$ 12,356	\$ -
Total 2026 Expenses		\$ 292,064	\$ 51,436	\$ 285,774	\$ 57,726

FY 2026	Legislative Branch	CHEYENNE 3	CHEYENNE3	CHEYENNE 4	CHEYENNE 4
		GAM	IDC	GAM	IDC
		GAM26	IDC26	GAM26	IDC26

REVENUE	\$	285,774	\$	56,798	\$	286,702	\$	56,798
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Personnel Expenses									
51000	Salaries	\$	132,090	\$	46,394	\$	128,319	\$	46,394
51010 51020 51030 51040	Fringe	\$	15,956	\$	5,604	\$	15,501	\$	5,604
51070	Health Insurance	\$	24,000	\$	4,800	\$	24,000	\$	4,800
51050	401K Plan	\$	1,350	\$	-	\$	-	\$	-
Total Personnel Expenses		\$	173,396	\$	56,798	\$	167,820	\$	56,798

Operating Expenses					
Employee Expenses					
52000	Travel	\$	5,400		
52010	Training				
52015	Staff Development/Meeting				
52020	Mileage				
Utilities/Reoccurring Expenses					
52230	Repairs & Maintenance				
52355	Copier (Lease) Expense	\$	1,100		
Supplies					
52090	Food & Drink				
52100	Fuel and Oil				
52160	Office Supplies				
52162	Printing				
52170	Computers, software, supplies				
52190	Materials & Supplies	\$	3,000		
52210	Uniforms	\$	1,000		
Contract Services					
52220	Memberships				
52260	Contract Labor				
52270	Contract Services				
52300	Fees/License/Background Check				
Program Unique Expense					
52035	Outreach Event Expenses	\$	25,000		
	Total Operating Expenses	\$	35,500	\$ -	\$ - \$ -

TOTAL PROGRAM EXPENSES	\$	208,896	\$	56,798	\$	167,820	\$	56,798
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89100	INDIRECT COST - 21.13%	\$	44,140	\$	-	\$	35,460	\$	-
Direct Assistance/IDC Pass-through									
52320	Donations/Contributions	\$	13,348						
52330	Allowance to Participant/Student	\$	19,390			\$	83,422		
Total Pass Thru Expenses		\$	32,738	\$	-	\$	83,422	\$	-
Total 2026 Expenses		\$	285,774	\$	56,798	\$	286,702	\$	56,798

FY 2026	Legislative Branch	Legislative Administration	Legislative Administration	LINE ITEM TOTAL
		GAM	IDC	
		GAM26	IDC26	

REVENUE	\$	467,590	\$	19,910	\$	3,234,572
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Personnel Expenses						
51000	Salaries	\$	253,167	\$	15,360	\$ 1,583,769
51010 51020 51030 51040	Fringe	\$	30,583	\$	1,856	\$ 191,319
51070	Health Insurance	\$	30,144	\$	1,344	\$ 230,400
51050	401K Plan	\$	461	\$	1,350	\$ 24,035
Total Personnel Expenses		\$	314,354	\$	19,910	\$ 2,029,356

Operating Expenses						
Employee Expenses						
52000	Travel	\$	10,000			\$ 51,400
52010	Training	\$	5,000			\$ 20,000
52015	Staff Development/Meeting	\$	12,000			\$ 22,000
52020	Mileage					\$ 5,200
Utilities/Reoccurring Expenses						
52230	Repairs & Maintenance					\$ 8,500
52355	Copier (Lease) Expense	\$	2,000			\$ 9,500
Supplies						
52090	Food & Drink	\$	5,000			\$ 28,000
52100	Fuel and Oil					\$ 1,000
52160	Office Supplies					\$ 500
52162	Printing	\$	1,500			\$ 1,500
52170	Computers, software, supplies					\$ 2,500
52190	Materials & Supplies					\$ 3,000
52210	Uniforms	\$	1,000			\$ 4,000
Contract Services						
52220	Memberships	\$	1,000			\$ 1,000
52260	Contract Labor					\$ 20,000
52270	Contract Services					\$ 21,000
52300	Fees/License/Background Check	\$	1,000			\$ 1,100
Program Unique Expense						
52035	Outreach Event Expenses	\$	3,000			\$ 198,000
Total Operating Expenses		\$	41,500	\$	-	\$ 398,200

TOTAL PROGRAM EXPENSES	\$	355,854	\$	19,910	\$	2,427,556
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89100	INDIRECT COST - 21.13%	\$	75,192	\$	-	\$ 412,804
Direct Assistance/IDC Pass-through						
52320	Donations/Contributions	\$	12,445			\$ 95,293
52330	Allowance to Participant/Student	\$	24,099			\$ 298,918
Total Pass Thru Expenses		\$	36,544	\$	-	\$ 394,211
Total 2026 Expenses		\$	467,590	\$	19,910	\$ 3,234,571

Legislative Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY		ARAPAHO 1		ARAPAHO 2		ARAPAHO 3		ARAPAHO 4				
		FROM	TO		%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT			
A1 Legislator	\$ 43.27	12/31/2026	12/31/2026	2080	\$ 90,001.60	50%	\$ 45,000.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
Office Manager	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
Admin Assistant	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		
A2 Legislator Speaker	\$ 52.93	1/1/2026	12/31/2026	2080	\$ 110,094.40	0%	\$ -	41%	\$ 45,138.70	41%	\$ 45,138.70	0%	\$ -	0%	\$ -		
Office Manager	\$ 32.00	1/1/2026	12/31/2026	2080	\$ 66,560.00	0%	\$ -	0%	\$ -	40%	\$ 26,624.00	0%	\$ -	0%	\$ -		
Admin Assistant	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	100%	\$ 35,360.00	0%	\$ -	0%	\$ -		
A3 Legislator	\$ 43.26	1/1/2026	12/31/2026	2080	\$ 89,980.80	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 44,990.40	50%	\$ 44,990.40		
Admin Assistant	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 58,240.00	100%	\$ 58,240.00		
A4 Legislator Assistant Speaker	\$ 48.12	1/1/2026	12/31/2026	2080	\$ 100,089.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	45%	\$ 45,040.32		
Admin Assistant	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 35,360.00		
Admin Assistant II	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 31,200.00		
SUBTOTAL BEGINNING SALARY:				\$	1,537,640.00		\$	132,360.80		\$	45,138.70		\$	103,230.40		\$	44,990.40
							\$	45,000.80		\$	107,122.70		\$	31,200.00		\$	45,040.32

Legislative Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26															
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	ARAPAHO 1		ARAPAHO 2		ARAPAHO 3		ARAPAHO 4			
		FROM	TO			GAM	IDC	GAM26	IDC26	GAM	IDC	GAM26	IDC26		
														%	AMOUNT
A4 Legislator / Assistant Speaker	\$ 100,089.60	\$ 2,001.79	\$ 1,000.90	\$ 103,092.29	\$ 12,453.55	0%	\$ -	0%	\$ -	0%	\$ -	45%	\$ 5,604.10	45%	\$ 5,604.10
Admin Assistant	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$ 4,399.63	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 4,399.63	0%	\$ -
Admin Assistant II	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$ 3,862.03	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 3,862.03	0%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:					\$ 191,319.32	\$ 5,599		\$ 5,616		\$ 12,844		\$ 13,886		\$ 5,604	

Legislative Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										CHEYENNE 1		CHEYENNE 2		CHEYENNE 3		CHEYENNE 4	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	GAM26		IDC26		GAM26		IDC26		GAM26		IDC26	
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Office Manager	\$ 32.00	1/1/2026	12/31/2026	2080	\$ 66,560.00	0%	\$ -	0%	\$ -	60%	\$ 39,936.00	0%	\$ -	0%	\$ -	0%	\$ -
C1 Legislator	\$ 38.50	1/1/2026	12/31/2026	2080	\$ 80,080.00	50%	\$ 40,040.00	50%	\$ 40,040.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	100%	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
C-2 Legislator	\$ 43.31	1/1/2026	12/31/2026	2080	\$ 90,084.80	0%	\$ -	50%	\$ 45,042.40	50%	\$ 45,042.40	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	100%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
C3 Legislator	\$ 43.31	1/1/2026	12/31/2026	2080	\$ 90,084.80	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 45,042.40	50%	\$ 45,042.40	0%	\$ -
Office Manager	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 43,680.00	0%	\$ -	0%	\$ -
Projects Specialist	\$ 19.00	1/1/2026	12/31/2026	2080	\$ 39,520.00	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 39,520.00	0%	\$ -	0%	\$ -
C-4 Legislator	\$ 43.31	1/1/2026	12/31/2026	2080	\$ 90,084.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 45,042.40
Admin Assistant	\$ 20.19	1/1/2026	12/31/2026	2080	\$ 41,995.20	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 41,995.20
Admin Assistant	\$ 18.05	1/1/2026	12/31/2026	2080	\$ 37,544.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 37,544.00
SUBTOTAL BEGINNING SALARY:					\$ 1,560,120.00		\$ 92,040.00		\$ 40,040.00		\$ 122,418.40		\$ 45,042.40		\$ 128,242.40		\$ 45,042.40

COLA INCREASE (EFF. 01/01/26)										GAM26		IDC26		GAM26		IDC26	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	GAM26		IDC26		GAM26		IDC26		GAM26		IDC26	
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Office Manager	\$ 0.64	1/1/2026	12/31/2026	2080	\$ 1,331.20	0%	\$ -	0%	\$ -	60%	\$ 798.72	0%	\$ -	0%	\$ -	0%	\$ -
C1 Legislator	\$ 0.77	1/1/2026	12/31/2026	2080	\$ 1,601.60	50%	\$ 800.80	50%	\$ 800.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	100%	\$ 1,040.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
C-2 Legislator	\$ 0.87	1/1/2026	12/31/2026	2080	\$ 1,801.70	0%	\$ -	0%	\$ -	50%	\$ 900.85	50%	\$ 900.85	0%	\$ -	0%	\$ -
Admin Assistant	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	100%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
C3 Legislator	\$ 0.87	1/1/2026	12/31/2026	2080	\$ 1,801.70	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 900.85	50%	\$ 900.85	0%	\$ -
Office Manager	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 873.60	0%	\$ -	0%	\$ -
Projects Specialist	\$ 0.38	1/1/2026	12/31/2026	2080	\$ 790.40	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 790.40	0%	\$ -	0%	\$ -
C-4 Legislator	\$ 0.87	1/1/2026	12/31/2026	2080	\$ 1,801.70	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 900.85
Admin Assistant	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 839.90	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 839.90
Admin Assistant	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 750.88	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 750.88
SUBTOTAL COLA INCREASE AMOUNT:					\$ 31,002.40		\$ 1,840.80		\$ 800.80		\$ 2,448.37		\$ 900.85		\$ 2,564.85		\$ 900.85

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st										GAM26		IDC26		GAM26		IDC26	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	GAM26		IDC26		GAM26		IDC26		GAM26		IDC26	
		FROM	TO			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Office Manager	\$ 0.32	1/1/2026	12/31/2026	2080	\$ 665.60	0%	\$ -	0%	\$ -	60%	\$ 399.36	0%	\$ -	0%	\$ -	0%	\$ -
C1 Legislator	\$ 0.39	1/1/2026	12/31/2026	2080	\$ 800.80	50%	\$ 400.40	50%	\$ 400.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant	\$ 0.25	1/1/2026	12/31/2026	2080	\$ 520.00	100%	\$ 520.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
C-2 Legislator	\$ 0.43	1/1/2026	12/31/2026	2080	\$ 900.85	0%	\$ -	0%	\$ -	50%	\$ 450.42	50%	\$ 450.42	0%	\$ -	0%	\$ -
Admin Assistant	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	0%	\$ -	100%	\$ 374.40	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
C3 Legislator	\$ 0.43	1/1/2026	12/31/2026	2080	\$ 900.85	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 450.42	50%	\$ 450.42	0%	\$ -
Office Manager	\$ 0.21	1/1/2026	12/31/2026	2080	\$ 436.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 436.80	0%	\$ -	0%	\$ -
Projects Specialist	\$ 0.19	1/1/2026	12/31/2026	2080	\$ 395.20	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 395.20	0%	\$ -	0%	\$ -
C-4 Legislator	\$ 0.43	1/1/2026	12/31/2026	2080	\$ 900.85	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	50%	\$ 450.42
Admin Assistant	\$ 0.20	1/1/2026	12/31/2026	2080	\$ 419.95	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 419.95
Admin Assistant	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 375.44	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 375.44
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 15,501.20		\$ 920.40		\$ 400.40		\$ 1,224.18		\$ 450.42		\$ 1,282.42		\$ 450.42
TOTAL SALARY EXPENSES:					\$ 1,596,624		\$ 94,801		\$ 41,241		\$ 125,091		\$ 46,394		\$ 132,090		\$ 46,394

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)										GAM26		IDC26		GAM26		IDC26	
POSITION TITLES	BEGINNING SALARY	COLA Total		TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	GAM26		IDC26		GAM26		IDC26		GAM26		IDC26	
		\$	\$			%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
Office Manager	\$ 66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	\$ 8,281.66	0%	\$ -	0%	\$ -	60%	\$ 4,969.00	0%	\$ -	0%	\$ -	0%	\$ -
C1 Legislator	\$ 80,080.00	\$ 1,601.60	\$ 800.80	\$ 82,482.40	\$ 9,963.87	50%	\$ 4,981.94	50%	\$ 4,981.94	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -
Admin Assistant	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$ 6,470.05	100%	\$ 6,470.05	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -

Legislative Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26											
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE		AMOUNT		AMOUNT		AMOUNT
		FROM	TO		%	AMOUNT	%	AMOUNT	%	AMOUNT	
C-2 Legislator	\$ 90,084.80	\$ 1,801.70	\$ 900.85	\$ 92,787.34	\$ 11,208.71	0%	-	0%	\$ -	0%	\$ -
Admin Assistant	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$ 4,658.43	0%	-	0%	\$ -	0%	\$ -
C3 Legislator	\$ 90,084.80	\$ 1,801.70	\$ 900.85	\$ 92,787.34	\$ 11,208.71	0%	-	0%	\$ -	0%	\$ -
Office Manager	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$ 5,434.84	0%	-	0%	\$ -	0%	\$ -
Projects Specialist	\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	\$ 4,917.24	0%	-	0%	\$ -	0%	\$ -
C-4 Legislator	\$ 90,084.80	\$ 1,801.70	\$ 900.85	\$ 92,787.34	\$ 11,208.71	0%	-	0%	\$ -	0%	\$ -
Admin Assistant	\$ 41,995.20	\$ 839.90	\$ 419.95	\$ 43,255.06	\$ 5,225.21	0%	-	0%	\$ -	0%	\$ -
Admin Assistant	\$ 37,544.00	\$ 750.88	\$ 375.44	\$ 38,670.32	\$ 4,671.37	0%	-	0%	\$ -	0%	\$ -
TOTAL FRINGE BENEFITS EXPENSE:					\$ 191,806.24	\$ 11,452	\$ 4,982	\$ 15,232	\$ 5,604	\$ 15,956	\$ 15,501
TOTAL HEALTH INSURANCE:					\$ 1,737,600	\$ 14,400	\$ 4,800	\$ 20,160	\$ 4,800	\$ 24,000	\$ 24,000

HEALTH INSURANCE BREAKDOWN											
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE		AMOUNT		AMOUNT		AMOUNT
		FROM	TO		%	AMOUNT	%	AMOUNT	%	AMOUNT	
Office Manager	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
C1 Legislator	\$ 800.00	1/1/2026	12/31/2026	12	50%	\$ 4,800.00	50%	\$ 4,800.00	0%	\$ -	\$ -
Admin Assistant	\$ 800.00	1/1/2026	12/31/2026	12	100%	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	\$ -
C-2 Legislator	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Admin Assistant	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
C3 Legislator	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Office Manager	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Projects Specialist	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
C-4 Legislator	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Admin Assistant	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Admin Assistant	\$ 800.00	1/1/2026	12/31/2026	12	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
TOTAL HEALTH INSURANCE:					\$ 1,737,600	\$ 14,400	\$ 4,800	\$ 20,160	\$ 4,800	\$ 24,000	\$ 24,000

PENSION PLAN BREAKDOWN											
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL		AMOUNT		AMOUNT		AMOUNT
					%	AMOUNT	%	AMOUNT	%	AMOUNT	
Office Manager	\$ 66,560.00	\$ 1,331.20	\$ 665.60	\$ 68,556.80	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
C1 Legislator	\$ 80,080.00	\$ 1,601.60	\$ 800.80	\$ 82,482.40	50%	\$ 412.41	50%	\$ 412.41	0%	\$ -	\$ -
Admin Assistant	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	100%	\$ -	0%	\$ -	0%	\$ -	\$ -
C-2 Legislator	\$ 90,084.80	\$ 1,801.70	\$ 900.85	\$ 92,787.34	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Admin Assistant	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
C3 Legislator	\$ 90,084.80	\$ 1,801.70	\$ 900.85	\$ 92,787.34	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Office Manager	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Projects Specialist	\$ 39,520.00	\$ 790.40	\$ 395.20	\$ 40,705.60	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
C-4 Legislator	\$ 90,084.80	\$ 1,801.70	\$ 900.85	\$ 92,787.34	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Admin Assistant	\$ 41,995.20	\$ 839.90	\$ 419.95	\$ 43,255.06	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
Admin Assistant	\$ 37,544.00	\$ 750.88	\$ 375.44	\$ 38,670.32	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
TOTAL PENSION PLAN EXPENSE:					\$ 23,145.63	\$ 412	\$ 412	\$ 2,740	\$ 928	\$ 1,350	\$ -

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 3,549,175	\$ 121,066	\$ 51,436	\$ 164,223	\$ 57,726	\$ 173,396	\$ 167,820
					\$	\$	\$	\$	\$	\$	\$

Legislative Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Legislative Administration		Legislative Administration		TOTAL	
										GAM		IDC			
										GAM26		IDC26			
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO												
A2 Legislator Speaker	\$ 52.93	1/1/2026	12/31/2026	2080	\$ 110,094.40	9%	\$ 9,908.50	9%	\$ 9,908.50	100%	\$ 110,094.40	100%	\$ 110,094.40		
A4 Legislator Assistant Speaker	\$ 48.12	1/1/2026	12/31/2026	2080	\$ 100,089.60	5%	\$ 5,004.48	5%	\$ 5,004.48	100%	\$ 100,089.60	100%	\$ 100,089.60		
Legislative Clerk	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	100%	\$ 62,400.00	0%	\$ -	100%	\$ 62,400.00	100%	\$ 62,400.00		
Legal Counsel	\$ 53.00	1/1/2026	12/31/2026	2080	\$ 110,240.00	100%	\$ 110,240.00	0%	\$ -	100%	\$ 110,240.00	100%	\$ 110,240.00		
Projects Specialist	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	100%	\$ 58,240.00	0%	\$ -	100%	\$ 58,240.00	100%	\$ 58,240.00		
SUBTOTAL BEGINNING SALARY:					\$ 1,537,640.00		\$ 245,792.98		\$ 14,912.98		\$ 1,537,640.00		\$ 1,537,640.00		

COLA INCREASE (EFF. 01/01/26)										TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO								
A2 Legislator Speaker	\$ 1.06	1/1/2026	12/31/2026	2080	\$ 2,201.89	9%	\$ 198.17	9%	\$ 198.17	100%	\$ 2,201.89
A4 Legislator Assistant Speaker	\$ 0.96	1/1/2026	12/31/2026	2080	\$ 2,001.79	5%	\$ 100.09	5%	\$ 100.09	100%	\$ 2,001.79
Legislative Clerk	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	100%	\$ 1,248.00	0%	\$ -	100%	\$ 1,248.00
Legal Counsel	\$ 1.06	1/1/2026	12/31/2026	2080	\$ 2,204.80	100%	\$ 2,204.80	0%	\$ -	100%	\$ 2,204.80
Projects Specialist	\$ 0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	100%	\$ 1,164.80	0%	\$ -	100%	\$ 1,164.80
SUBTOTAL COLA INCREASE AMOUNT:					\$ 30,752.80		\$ 4,915.86		\$ 298.26		\$ 30,752.80

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st										TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO								
A2 Legislator Speaker	\$ 0.53	1/1/2026	12/31/2026	2080	\$ 1,100.94	9%	\$ 99.08	9%	\$ 99.08	100%	\$ 1,100.94
A4 Legislator Assistant Speaker	\$ 0.48	1/1/2026	12/31/2026	2080	\$ 1,000.90	5%	\$ 50.04	5%	\$ 50.04	100%	\$ 1,000.90
Legislative Clerk	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	100%	\$ 624.00	0%	\$ -	100%	\$ 624.00
Legal Counsel	\$ 0.53	1/1/2026	12/31/2026	2080	\$ 1,102.40	100%	\$ 1,102.40	0%	\$ -	100%	\$ 1,102.40
Projects Specialist	\$ 0.28	1/1/2026	12/31/2026	2080	\$ 582.40	100%	\$ 582.40	0%	\$ -	100%	\$ 582.40
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 15,376.40		\$ 2,457.93		\$ 149.13		\$ 15,376.40
TOTAL SALARY EXPENSES:					\$ 1,583,769		\$ 253,167		\$ 15,360		\$ 1,583,769

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)						TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT
A2 Legislator Speaker	\$ 110,094.40	\$ 2,201.89	\$ 1,100.94	\$ 113,397.23	\$ 13,698.39	9%	\$ 1,232.85
A4 Legislator Assistant Speaker	\$ 100,089.60	\$ 2,001.79	\$ 1,000.90	\$ 103,092.29	\$ 12,453.55	5%	\$ 622.68

Legislative Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Legislative Administration		Legislative Administration		TOTAL	
										GAM		IDC			
										GAM26		IDC26			
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO												
Legislative Clerk	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ 7,764.06	100%	\$ 7,764.06	0%	\$ -	100%	\$ 7,764.06	100%	\$ -	100%	\$ 7,764.06
Legal Counsel	\$ 110,240.00	\$ 2,204.80	\$ 1,102.40	\$ 113,547.20	\$ 13,716.50	100%	\$ 13,716.50	0%	\$ -	100%	\$ 13,716.50	100%	\$ -	100%	\$ 13,716.50
Projects Specialist	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ 7,246.45	100%	\$ 7,246.45	0%	\$ -	100%	\$ 7,246.45	100%	\$ -	100%	\$ 7,246.45
TOTAL FRINGE BENEFITS EXPENSE:					\$ 191,319.32		\$ 30,583		\$ 1,856		\$ 1,856		\$ 1,856		\$ 191,319.32

HEALTH INSURANCE BREAKDOWN										Legislative Administration		Legislative Administration		TOTAL	
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO												
A2 Legislator Speaker	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	9%	\$ 864.00	9%	\$ 864.00	100%	\$ 864.00	100%	\$ 864.00	100%	\$ 9,600.00
A4 Legislator Assistant Speaker	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	5%	\$ 480.00	5%	\$ 480.00	100%	\$ 480.00	100%	\$ 480.00	100%	\$ 9,600.00
Legislative Clerk	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ -	100%	\$ 9,600.00
Legal Counsel	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ -	100%	\$ 9,600.00
Projects Specialist	\$ 800.00	1/1/2026	12/31/2026	12	\$ 9,600.00	100%	\$ 9,600.00	0%	\$ -	100%	\$ 9,600.00	100%	\$ -	100%	\$ 9,600.00
TOTAL HEALTH INSURANCE:					\$ 1,737,600		\$ 30,144		\$ 1,344		\$ 1,344		\$ 1,344		\$ 230,400

PENSION PLAN BREAKDOWN															TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL											
						%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT			
A2 Legislator Speaker	\$ 110,094.40	\$ 2,201.89	\$ 1,100.94	\$ 113,397.23	\$ 3,401.92	9%	\$ 306.17	9%	\$ 306.17	100%	\$ 3,401.92		\$ 3,401.92			
A4 Legislator Assistant Speaker	\$ 100,089.60	\$ 2,001.79	\$ 1,000.90	\$ 103,092.29	\$ 3,092.77	5%	\$ 154.64	5%	\$ 154.64	100%	\$ 3,092.77		\$ 3,092.77			
Legislative Clerk	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$ -	100%	\$ -	0%	\$ -	100%	\$ -		\$ -			
Legal Counsel	\$ 110,240.00	\$ 2,204.80	\$ 1,102.40	\$ 113,547.20	\$ -	100%	\$ -	0%	\$ -	100%	\$ -		\$ -			
Projects Specialist	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$ -	100%	\$ -	0%	\$ -	100%	\$ -		\$ -			
TOTAL PENSION PLAN EXPENSE:					\$ 23,145.63		\$ 461		\$ 461		\$ 23,145.63		\$ 23,145.63			

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 3,535,834		\$ 314,354		\$ 19,021		\$ 2,028,634
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FY 2026	Judicial Branch	Judicial Commission	Supreme Court	Legal Aid Program	Legal Aid Program	Court	Court	Court
	Funding Source	GAM	GAM	GAM	DOJ	TAX	GEN	BIA
	Grant or Award	GAM26	GAM26	GAM26	SMRT23	ST26	Program Revenue	CRT52

REVENUE	\$ 21,803	\$ 171,959	\$ 374,399	\$ 99,573	\$ 55,956	\$ 25,000	\$ 273,373
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Personnel Expenses								
51000	Salaries	\$ -	\$ -	\$ 199,725	\$ 63,006	\$ -	\$ -	\$ 158,888
51010 51020 51030 51040	Fringe	\$ -	\$ -	\$ 24,127	\$ 7,611	\$ -	\$ -	\$ 19,851
51070	Health Insurance	\$ -	\$ -	\$ 26,304	\$ 9,696	\$ -	\$ -	\$ 31,680
51050	401K Plan	\$ -	\$ -	\$ 5,992	\$ 1,890	\$ -	\$ -	\$ 4,767
	Total Personnel Expenses	\$ -	\$ -	\$ 256,148	\$ 82,204	\$ -	\$ -	\$ 215,186

Operating Expenses

Employee Expenses								
52000	Travel			\$ 2,000				\$ 5,000
52010	Training							\$ 650
52020	Mileage							

Utilities/Reoccurring Expenses								
52075	Cell Phone							\$ 800
52355	Copier (Lease) Expense							

Supplies								
52090	Food & Drink							
52160	Office Supplies					\$ 2,000		
52162	Printing					\$ 5,000		
52170	Computers, software, supplies			\$ 4,500				
52175	Office Equip, Furn-Non Capital					\$ 5,000		
52210	Uniforms							

Contract Services								
52220	Memberships			\$ 850				
52250	Professional Service Fees		\$ 141,963	\$ 43,091		\$ 46,195	\$ 8,639	\$ 4,049
52270	Contract Services		\$ -	\$ 2,500				
52300	Fees/License/Background Check							

Program Unique Expense								
52030	Program Unique							
52306	Stipend	\$ 18,000						
	Total Operating Expenses	\$ 18,000	\$ 141,963	\$ 52,941	\$ -	\$ 46,195	\$ 20,639	\$ 10,499

TOTAL PROGRAM EXPENSES	\$ 18,000	\$ 141,963	\$ 309,089	\$ 82,204	\$ 46,195	\$ 20,639	\$ 225,686
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89100	INDIRECT COST - 21.13%	\$ 3,803	\$ 29,997	\$ 65,311	\$ 17,370	\$ 9,761	\$ 4,361	\$ 47,687
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Direct Assistance/IDC Pass-through								
52330	Allowance to Participant/Student							
	Total Pass Thru Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total 2026 Expenses	\$ 21,803	\$ 171,959	\$ 374,400	\$ 99,573	\$ 55,956	\$ 25,000	\$ 273,373

FY 2026	Judicial Branch					LINE ITEM TOTAL
	Funding Source	DOJ	GAM	DOJ	DOJ	
	Grant or Award	DOJCTA	GAM26	SMT23	15PBJA24	
REVENUE		\$ 169,375	\$ 531,806	\$143,221	\$174,549	\$ 2,041,015
Personnel Expenses						
51000	Salaries	\$ 98,550	\$ 217,653	\$ 67,914	\$ 98,684	\$ 904,422
51010 51020 51030 51040	Fringe	\$ 11,905	\$ 27,783	\$ 8,467	\$ 11,921	\$ 111,665
51070	Health Insurance	\$ 19,200	\$ 41,760	\$ 14,400	\$ 17,760	\$ 160,800
51050	401K Plan	\$ 2,957	\$ 6,530	\$ 2,037	\$ 2,961	\$ 27,133
Total Personnel Expenses		\$ 132,612	\$ 293,725	\$ 92,819	\$131,326	\$ 1,204,020
Operating Expenses						
Employee Expenses						
52000	Travel		\$ 12,000		\$ 2,462	\$ 21,462
52010	Training		\$ -			\$ 650
52020	Mileage		\$ 1,000		\$ 780	\$ 1,780
Utilities/Reoccurring Expenses						
52075	Cell Phone	\$ 100			\$ 1,300	\$ 2,200
52355	Copier (Lease) Expense		\$ 2,300			\$ 2,300
Supplies						
52090	Food & Drink		\$ 1,200			\$ 1,200
52160	Office Supplies	\$ 1,500		\$ 197		\$ 3,697
52162	Printing		\$ 200			\$ 5,200
52170	Computers, software, supplies		\$ 200			\$ 4,700
52175	Office Equip, Furn-Non Capital					\$ 5,000
52210	Uniforms		\$ 500			\$ 500
Contract Services						
52220	Memberships		\$ 25			\$ 875
52250	Professional Service Fees		\$ 121,387		\$ 8,233	\$ 373,557
52270	Contract Services		\$ 500			\$ 3,000
52300	Fees/License/Background Check		\$ 6,000			\$ 6,000
Program Unique Expense						
52030	Program Unique			\$ 25,222		\$ 25,222
52306	Stipend					\$ 18,000
Total Operating Expenses		\$ 1,600	\$ 145,312	\$ 25,419	\$ 12,775	\$ 475,343
TOTAL PROGRAM EXPENSES		\$ 134,212	\$ 439,037	\$118,238	\$144,101	\$ 1,679,363
89100	INDIRECT COST - 21.13%	\$ 28,359	\$ 92,769	\$ 24,984	\$ 30,449	\$ 354,849
Direct Assistance/IDC Pass-through						
52330	Allowance to Participant/Student	\$ 6,804				\$ 6,804
Total Pass Thru Expenses		\$ 6,804	\$ -	\$ -	\$ -	\$ 6,804
Total 2026 Expenses		\$ 169,375	\$ 531,806	\$143,221	\$174,549	\$ 2,041,016

Judicial Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26																				
Court					Court					Court					Court					Court
BIA					DOJ					GAM					DOJ					DOJ
CRT52					DOJCTA					GAM26					SMT23					15PBJA24
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
		FROM	TO																	
Court Administrator	\$ 44.17	1/1/2026	9/30/2026	1560	\$ 68,905.20	50%	\$ 34,452.60	0%	\$ -	20%	\$ 13,781.04	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Budget Analyst	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	40%	\$ 24,960.00	0%	\$ -	60%	\$ 37,440.00	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Court Clerk	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	60%	\$ 31,200.00	0%	\$ -	40%	\$ 20,800.00	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Deputy Court Clerk	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	60%	\$ 22,464.00	0%	\$ -	40%	\$ 14,976.00	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Deputy Court Clerk	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	60%	\$ 22,464.00	0%	\$ -	40%	\$ 14,976.00	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Administrative Assistant	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	0%	\$ -	0%	\$ -	0%	\$ -	30%	\$ 10,608.00	0%	\$ -	0%	\$ -		\$ -	
Court Bailiff	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -	0%	\$ -	80%	\$ 29,952.00	20%	\$ 7,488.00	0%	\$ -	0%	\$ -		\$ -	
Court Bailiff II	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	60%	\$ 18,720.00	0%	\$ -	40%	\$ 12,480.00	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Probation Officer	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 58,240.00		\$ -	
SORNA Technical Assistant	\$ 28.00	1/1/2026	9/30/2026	1560	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Healing to Wellness Coordinator	\$ 28.98	1/1/2026	12/31/2026	2080	\$ 60,278.40	0%	\$ -	0%	\$ -	100%	\$ 60,278.40	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Healing to Wellness Counselor	\$ 21.25	1/1/2026	12/31/2026	2080	\$ 44,200.00	0%	\$ -	0%	\$ -	15%	\$ 6,630.00	0%	\$ -	85%	\$ 37,570.00	0%	\$ -		\$ -	
Attorney	\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Attorney	\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Re-Entry Coordinator	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -	100%	\$ 52,000.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Re-Entry Manager	\$ 21.00	1/1/2026	12/31/2026	2080	\$ 43,680.00	0%	\$ -	100%	\$ 43,680.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -		\$ -	
Head Case Manager - 2nd Chance	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	0%	\$ -	0%	\$ -	100%	\$ 47,840.00	0%	\$ -	0%	\$ -	100%	\$ 47,840.00		\$ -	
SUBTOTAL BEGINNING SALARY:					\$ 878,503.60		\$ 154,260.60		\$ 95,680.00		\$ 211,313.44		\$ 65,936.00		\$ 95,810.00		\$ 95,810.00		\$ 95,810.00	

COLA INCREASE (EFF. 01/01/26)																		
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT
		FROM	TO															
Court Administrator	\$ 0.88	1/1/2026	9/30/2026	1560	\$ 1,378.10	50%	\$ 689.05	0%	\$ -	20%	\$ 275.62	0%	\$ -	0%	\$ -	0%	\$ -	
Budget Analyst	\$ 0.60	1/1/2026	12/31/2026	2080	\$ 1,248.00	40%	\$ 499.20	0%	\$ -	60%	\$ 748.80	0%	\$ -	0%	\$ -	0%	\$ -	
Court Clerk	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	60%	\$ 624.00	0%	\$ -	40%	\$ 416.00	0%	\$ -	0%	\$ -	0%	\$ -	
Deputy Court Clerk	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	60%	\$ 449.28	0%	\$ -	40%	\$ 299.52	0%	\$ -	0%	\$ -	0%	\$ -	
Deputy Court Clerk	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	60%	\$ 449.28	0%	\$ -	40%	\$ 299.52	0%	\$ -	0%	\$ -	0%	\$ -	
Administrative Assistant	\$ 0.34	1/1/2026	12/31/2026	2080	\$ 707.20	0%	\$ -	0%	\$ -	0%	\$ -	30%	\$ 212.16	0%	\$ -	0%	\$ -	
Court Bailiff	\$ 0.36	1/1/2026	12/31/2026	2080	\$ 748.80	0%	\$ -	0%	\$ -	80%	\$ 599.04	20%	\$ 149.76	0%	\$ -	0%	\$ -	
Court Bailiff II	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	60%	\$ 374.40	0%	\$ -	40%	\$ 249.60	0%	\$ -	0%	\$ -	0%	\$ -	
Probation Officer	\$ 0.56	1/1/2026	12/31/2026	2080	\$ 1,164.80	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 1,164.80	0%	\$ -	
SORNA Technical Assistant	\$ 0.56	1/1/2026	9/30/2026	1560	\$ 873.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Healing to Wellness Coordinator	\$ 0.58	1/1/2026	12/31/2026	2080	\$ 1,205.57	0%	\$ -	0%	\$ -	100%	\$ 1,205.57	0%	\$ -	0%	\$ -	0%	\$ -	
Healing to Wellness Counselor	\$ 0.43	1/1/2026	12/31/2026	2080	\$ 884.00	0%	\$ -	0%	\$ -	15%	\$ 132.60	0%	\$ -	85%	\$ 751.40	0%	\$ -	
Re-Entry Coordinator	\$ 0.50	1/1/2026	12/31/2026	2080	\$ 1,040.00	0%	\$ -	100%	\$ 1,040.00	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Re-Entry Manager	\$ 0.42	1/1/2026	12/31/2026	2080	\$ 873.60	0%	\$ -	100%	\$ 873.60	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	
Head Case Manager - 2nd Chance	\$ 0.46	1/1/2026	12/31/2026	2080	\$ 956.80	0%	\$ -	0%	\$ -	0%	\$ -	100%	\$ 956.80	0%	\$ -	0%	\$ -	
SUBTOTAL COLA INCREASE AMOUNT:					\$ 17,570.07		\$ 3,085.21		\$ 1,913.60		\$ 4,226.27		\$ 1,318.72		\$ 1,916.20		\$ 1,916.20	

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st																				
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	AMOUNT				
		FROM	TO																	
Court Administrator	\$ 0.44	1/1/2026	9/30/2026	1560	\$ 689.05	50%	\$ 344.53	0%	\$ -	20%	\$ 137.81	0%	\$ -	0%	\$ -	-				
Budget Analyst	\$ 0.30	1/1/2026	12/31/2026	2080	\$ 624.00	40%	\$ 249.60	0%	\$ -	60%	\$ 374.40	0%	\$ -	0%	\$ -	-				
Court Clerk	\$ 0.25	1/1/2026	12/31/2026	2080	\$ 520.00	60%	\$ 312.00	0%	\$ -	40%	\$ 208.00	0%	\$ -	0%	\$ -	-				
Deputy Court Clerk	\$ 0.18	1/1/2026	12/31/2026	2080	\$ 374.40	60%	\$ 224.64	0%	\$ -	40%	\$ 149.76	0%	\$ -	0%	\$ -	-				

Judicial Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Court		Court		Court		Court		Court	
										BIA	DOJ	GAM	DOJ	DOJ	DOJ	DOJ	DOJ	DOJ	DOJ
										CRT52	DOJCTA	GAM26	DOJCTA	DOJ	DOJ	DOJ	DOJ	DOJ	DOJ
Deputy Court Clerk	\$ 0.18	1/1/2026	12/31/2026	2080	\$	374.40	60%	\$	224.64	0%	\$	149.76	40%	\$	106.08	0%	\$	0%	\$
Administrative Assistant	\$ 0.17	1/1/2026	12/31/2026	2080	\$	353.60	0%	\$	-	0%	\$	-	0%	\$	106.08	0%	\$	0%	\$
Court Bailiff	\$ 0.18	1/1/2026	12/31/2026	2080	\$	374.40	0%	\$	187.20	0%	\$	124.80	40%	\$	74.88	0%	\$	0%	\$
Court Bailiff II	\$ 0.15	1/1/2026	12/31/2026	2080	\$	312.00	60%	\$	187.20	0%	\$	124.80	40%	\$	74.88	0%	\$	0%	\$
Probation Officer	\$ 0.28	1/1/2026	12/31/2026	2080	\$	582.40	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	100%	\$
SORNA Technical Assistant	\$ -	1/1/2026	9/30/2026	1560	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	0%	\$
Healing to Wellness Coordinator	\$ 0.29	1/1/2026	12/31/2026	2080	\$	602.78	0%	\$	-	0%	\$	602.78	100%	\$	-	0%	\$	0%	\$
Healing to Wellness Counselor	\$ 0.21	1/1/2026	12/31/2026	2080	\$	442.00	0%	\$	-	0%	\$	66.30	15%	\$	-	0%	\$	85%	\$
Re-Entry Coordinator	\$ 0.25	1/1/2026	12/31/2026	2080	\$	520.00	0%	\$	-	100%	\$	520.00	0%	\$	-	0%	\$	0%	\$
Re-Entry Manager	\$ 0.21	1/1/2026	12/31/2026	2080	\$	436.80	0%	\$	-	100%	\$	436.80	0%	\$	-	0%	\$	0%	\$
Head Case Manager - 2nd Chance	\$ 0.23	1/1/2026	12/31/2026	2080	\$	478.40	0%	\$	-	0%	\$	-	0%	\$	478.40	0%	\$	0%	\$
SUBTOTAL MERIT INCREASE AMOUNT:					\$	8,348.24		\$	1,542.61		\$	956.80		\$	659.36		\$	958.10	
TOTAL SALARY EXPENSES:					\$	904,422		\$	158,888		\$	217,653		\$	87,914		\$	98,684	
FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)																			
POSITION TITLES		BEGINNING SALARY		COLA Total		MERIT Total		TOTAL ENDING SALARY		FRINGE @ 11.55% plus WCR		%		AMOUNT		%		AMOUNT	
Court Administrator		\$ 68,905.20		\$ 1,378.10		\$ 689.05		\$ 70,972.36		\$ 8,573.46		50%	\$	4,286.73		20%	\$	1,714.69	
Budget Analyst		\$ 62,400.00		\$ 1,248.00		\$ 624.00		\$ 64,272.00		\$ 7,764.06		40%	\$	3,105.62		60%	\$	4,658.43	
Court Clerk		\$ 52,400.00		\$ 1,040.00		\$ 520.00		\$ 53,560.00		\$ 6,470.05		60%	\$	3,882.03		40%	\$	2,588.02	
Deputy Court Clerk		\$ 37,440.00		\$ 748.80		\$ 374.40		\$ 38,563.20		\$ 4,658.43		60%	\$	2,795.06		40%	\$	1,863.37	
Deputy Court Clerk		\$ 37,440.00		\$ 748.80		\$ 374.40		\$ 38,563.20		\$ 4,658.43		60%	\$	2,795.06		40%	\$	1,863.37	
Administrative Assistant		\$ 35,360.00		\$ 707.20		\$ 353.60		\$ 36,420.80		\$ 4,399.63		0%	\$	-		0%	\$	-	
Court Bailiff		\$ 37,440.00		\$ 748.80		\$ 374.40		\$ 38,563.20		\$ 5,977.44		0%	\$	-		0%	\$	1,319.89	
Court Bailiff II		\$ 31,200.00		\$ 624.00		\$ 312.00		\$ 32,136.00		\$ 4,977.87		0%	\$	-		0%	\$	1,194.69	
Probation Officer		\$ 58,240.00		\$ 1,164.80		\$ 582.40		\$ 59,987.20		\$ 7,246.45		0%	\$	-		0%	\$	-	
SORNA Technical Assistant		\$ 43,680.00		\$ 873.60		\$ -		\$ 44,553.60		\$ 5,382.07		0%	\$	-		0%	\$	-	
Healing to Wellness Coordinator		\$ 60,278.40		\$ 1,205.57		\$ 602.78		\$ 62,086.75		\$ 7,500.08		0%	\$	-		0%	\$	-	
Healing to Wellness Counselor		\$ 44,200.00		\$ 884.00		\$ 442.00		\$ 45,526.00		\$ 5,499.54		0%	\$	-		100%	\$	7,500.08	
Re-Entry Coordinator		\$ 52,000.00		\$ 1,040.00		\$ 520.00		\$ 53,560.00		\$ 6,470.05		0%	\$	-		15%	\$	824.93	
Re-Entry Manager		\$ 43,680.00		\$ 873.60		\$ 436.80		\$ 44,990.40		\$ 5,434.84		0%	\$	-		0%	\$	-	
Head Case Manager - 2nd Chance		\$ 47,840.00		\$ 956.80		\$ 478.40		\$ 49,275.20		\$ 5,952.44		0%	\$	-		0%	\$	5,952.44	
TOTAL FRINGE BENEFITS EXPENSE:										\$	111,665.01		\$	19,851		\$	11,905		\$
										\$	11,905		\$	27,783		\$	8,467		\$
										\$	11,921		\$	11,921		\$	11,921		\$
HEALTH INSURANCE BREAKDOWN																			
POSITION TITLES		MONTHLY INS. RATE		DATES		# OF MONTHS		HEALTH INSURANCE		%		AMOUNT		%		AMOUNT		%	
Court Administrator		\$800.00		1/1/2026	9/30/2026	12		\$ 9,600.00		50%	\$	4,800.00		0%	\$	-		20%	\$
Budget Analyst		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		40%	\$	3,840.00		0%	\$	-		60%	\$
Court Clerk		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		60%	\$	5,760.00		0%	\$	-		40%	\$
Deputy Court Clerk		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		60%	\$	5,760.00		0%	\$	-		40%	\$
Deputy Court Clerk		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		60%	\$	5,760.00		0%	\$	-		40%	\$
Administrative Assistant		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		0%	\$	-		0%	\$
Court Bailiff		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		0%	\$	-		0%	\$
Court Bailiff II		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		0%	\$	-		80%	\$
Probation Officer		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		60%	\$	5,760.00		0%	\$	-		40%	\$
SORNA Technical Assistant		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		0%	\$	-		0%	\$
Healing to Wellness Coordinator		\$800.00		1/1/2026	9/30/2026	9		\$ 7,200.00		0%	\$	-		0%	\$	-		0%	\$
Healing to Wellness Counselor		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		0%	\$	-		100%	\$
Re-Entry Coordinator		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		0%	\$	-		15%	\$
		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		100%	\$	9,600.00		0%	\$
		\$800.00		1/1/2026	12/31/2026	12		\$ 9,600.00		0%	\$	-		0%	\$	-		0%	\$

Judicial Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26													Court		Court		Court		Court				
													BIA		DOJ		GAM		DOJ		DOJ		
													CRT52		DOJCTA		GAM26		SMTP23		15PBJA24		
Re-Entry Manager	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	100%	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-		
	Head Case Manager - 2nd Chance	\$800.00	1/1/2026	12/31/2026	12	\$	9,600.00	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	9,600.00	0%	\$	-	
		TOTAL HEALTH INSURANCE:		\$		996,000		\$		31,680		\$		19,200		\$		41,760		\$		17,760	
PENSION PLAN BREAKDOWN																							
POSITION TITLES		COLA Total		MERIT Total		TOTAL ENDING SALARY		Pension Contribution Percentage		%	AMOUNT		%	AMOUNT		%	AMOUNT		%	AMOUNT			
		BEGINNING SALARY																					
Court Administrator	\$ 68,905.20	\$ 1,378.10	\$ 689.05	\$ 70,972.36	\$	2,129.17	50%	\$	1,064.59	0%	\$	-	20%	\$	425.83	0%	\$	-	0%	\$	-		
Budget Analyst	\$ 62,400.00	\$ 1,248.00	\$ 624.00	\$ 64,272.00	\$	1,928.16	40%	\$	771.26	0%	\$	-	60%	\$	1,156.90	0%	\$	-	0%	\$	-		
Court Clerk	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$	1,606.80	60%	\$	964.08	0%	\$	-	40%	\$	642.72	0%	\$	-	0%	\$	-		
Deputy Court Clerk	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$	1,156.90	60%	\$	694.14	0%	\$	-	40%	\$	462.76	0%	\$	-	0%	\$	-		
Deputy Court Clerk	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$	1,156.90	60%	\$	694.14	0%	\$	-	40%	\$	462.76	0%	\$	-	0%	\$	-		
Administrative Assistant	\$ 35,360.00	\$ 707.20	\$ 353.60	\$ 36,420.80	\$	1,092.62	0%	\$	-	0%	\$	-	0%	\$	-	30%	\$	327.79	0%	\$	-		
Court Bailiff	\$ 37,440.00	\$ 748.80	\$ 374.40	\$ 38,563.20	\$	1,156.90	0%	\$	-	0%	\$	-	80%	\$	925.52	20%	\$	231.38	0%	\$	-		
Court Bailiff II	\$ 31,200.00	\$ 624.00	\$ 312.00	\$ 32,136.00	\$	964.08	60%	\$	578.45	0%	\$	-	40%	\$	385.63	0%	\$	-	0%	\$	-		
Probation Officer	\$ 58,240.00	\$ 1,164.80	\$ 582.40	\$ 59,987.20	\$	1,799.62	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,799.62		
SORNA Technical Assistant	\$ 43,680.00	\$ 873.60	\$ -	\$ 44,553.60	\$	1,336.61	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-	0%	\$	-		
Healing to Wellness Coordinator	\$ 60,278.40	\$ 1,205.57	\$ 602.78	\$ 62,086.75	\$	1,862.60	0%	\$	-	0%	\$	-	100%	\$	1,862.60	0%	\$	-	0%	\$	-		
Healing to Wellness Counselor	\$ 44,200.00	\$ 884.00	\$ 442.00	\$ 45,526.00	\$	1,365.78	0%	\$	-	0%	\$	-	15%	\$	204.87	0%	\$	-	85%	\$	1,160.91		
Re-Entry Coordinator	\$ 52,000.00	\$ 1,040.00	\$ 520.00	\$ 53,560.00	\$	1,606.80	0%	\$	-	100%	\$	1,606.80	0%	\$	-	0%	\$	-	0%	\$	-		
Re-Entry Manager	\$ 43,680.00	\$ 873.60	\$ 436.80	\$ 44,990.40	\$	1,349.71	0%	\$	-	100%	\$	1,349.71	0%	\$	-	0%	\$	-	0%	\$	-		
Head Case Manager - 2nd Chance	\$ 47,840.00	\$ 956.80	\$ 478.40	\$ 49,275.20	\$	1,478.26	0%	\$	-	0%	\$	-	0%	\$	-	100%	\$	1,478.26	0%	\$	-		
		TOTAL PENSION PLAN EXPENSE:		\$		27,132.66		\$		4,767		\$		2,957		\$		6,530		\$		2,037	
														</									

Judicial Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26										Legal Aid Program		Legal Aid Program		Legal Aid Program		TOTAL	
										GAM		DOJ		SMRT23			
										GAM26							
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO														
Court Administrator	\$ 44.17	1/1/2026	9/30/2026	1560	\$ 68,905.20	0%	\$ -		\$ -		\$ 20,671.56	30%	\$ 20,671.56	100%	\$ 68,905.20	100%	\$ 68,905.20
Budget Analyst	\$ 30.00	1/1/2026	12/31/2026	2080	\$ 62,400.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 62,400.00	100%	\$ 62,400.00
Court Clerk	\$ 25.00	1/1/2026	12/31/2026	2080	\$ 52,000.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 52,000.00	100%	\$ 52,000.00
Deputy Court Clerk	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00
Deputy Court Clerk	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00
Administrative Assistant	\$ 17.00	1/1/2026	12/31/2026	2080	\$ 35,360.00	70%	\$ 24,752.00		\$ -		\$ -	0%	\$ -	100%	\$ 35,360.00	100%	\$ 35,360.00
Court Bailiff	\$ 18.00	1/1/2026	12/31/2026	2080	\$ 37,440.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 37,440.00	100%	\$ 37,440.00
Court Bailiff II	\$ 15.00	1/1/2026	12/31/2026	2080	\$ 31,200.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 31,200.00	100%	\$ 31,200.00
Probation Officer	\$ 28.00	1/1/2026	12/31/2026	2080	\$ 58,240.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 58,240.00	100%	\$ 58,240.00
SORNA Technical Assistant	\$ 28.00	1/1/2026	9/30/2026	1560	\$ 43,680.00	0%	\$ -		\$ -		\$ 43,680.00	100%	\$ 43,680.00	100%	\$ 43,680.00	100%	\$ 43,680.00
Healing to Wellness Coordinator	\$ 28.98	1/1/2026	12/31/2026	2080	\$ 60,278.40	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 60,278.40	100%	\$ 60,278.40
Healing to Wellness Counselor	\$ 21.25	1/1/2026	12/31/2026	2080	\$ 44,200.00	0%	\$ -		\$ -		\$ -	0%	\$ -	100%	\$ 44,200.00	100%	\$ 44,200.00
Attorney	\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	100%	\$ 83,200.00		\$ -		\$ -	0%	\$ -	100%	\$ 83,200.00	100%	\$ 83,200.00
Attorney	\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	100%	\$ 83,200.00		\$ -		\$ -	0%	\$ -	100%	\$ 83,200.00	100%	\$ 83,200.00
Attorney	\$ 40.00	1/1/2026	12/31/2026	2080	\$ 83,200.00	100%	\$ 83,200.00		\$ -		\$ -	0%	\$ -	100%	\$ 83,200.00	100%	\$ 83,200.00
SUBTOTAL BEGINNING SALARY:					\$ 961,703.60		\$ 274,352.00		\$ 64,351.56		\$ 1,287.03		\$ 19,234.07		\$ 961,703.60		\$ 961,703.60

COLA INCREASE (EFF. 01/01/26)										TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO								
Attorney	\$ 0.80	1/1/2026	12/31/2026	2080	\$ 1,664.00	100%	\$ 1,664.00	0%	\$ -	100%	\$ 1,664.00
Attorney	\$ 0.80	1/1/2026	12/31/2026	2080	\$ 1,664.00	100%	\$ 1,664.00	0%	\$ -	100%	\$ 1,664.00
Attorney	\$ 0.80	1/1/2026	12/31/2026	2080	\$ 1,664.00	100%	\$ 1,664.00	0%	\$ -	100%	\$ 1,664.00
SUBTOTAL COLA INCREASE AMOUNT:					\$ 19,234.07		\$ 5,487.04		\$ 1,287.03		\$ 19,234.07

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st										TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	%	AMOUNT	%	AMOUNT
		FROM	TO								
Attorney	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00
Attorney	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00
Attorney	\$ 0.40	1/1/2026	12/31/2026	2080	\$ 832.00	100%	\$ 832.00	0%	\$ -	100%	\$ 832.00
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 9,180.24		\$ 2,743.52		\$ 206.72		\$ 9,180.24
TOTAL SALARY EXPENSES:					\$ 990,118		\$ 282,583		\$ 65,845		\$ 990,118

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)										TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR	%	AMOUNT	%	AMOUNT	%	AMOUNT

Judicial Branch
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
 BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26											
Attorney	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	100%	\$ 10,352.08	0%	\$ -		
Attorney	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	100%	\$ 10,352.08	0%	\$ -		
Attorney	\$ 83,200.00	\$ 1,664.00	\$ 832.00	\$ 85,696.00	\$ 10,352.08	100%	\$ 10,352.08	0%	\$ -		
TOTAL FRINGE BENEFITS EXPENSE: \$ 122,017.09											
							\$ 34,136		\$ 7,954		\$ 122,017.09

FY 2026	Tribal Council	TRBCO	LINE ITEM TOTAL
	Funding Source	GAM	
	Grant or Award	GAM26	

REVENUE	\$ 213,233	\$ 213,233
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Personnel Expenses			
51000	Salaries	\$ 126,330	\$ 126,330
51010 51020 51030 51040	Fringe	\$ 15,261	\$ 15,261
51070	Health Insurance	\$ 9,600	\$ 9,600
51050	401K Plan	\$ 3,790	\$ 3,790
	Total Personnel Expenses	\$ 154,980	\$ 154,980

Operating Expenses			
Employee Expenses			
52000	Travel	\$ 1,800	\$ 1,800
52010	Training	\$ 650	\$ 650
Utilities/Reoccurring Expenses			
Supplies			
52090	Food & Drink	\$ 5,806	\$ 5,806
52162	Printing	\$ 3,500	\$ 3,500
52170	Computers, software, supplies	\$ 300	\$ 300
Program Unique Expense			
52050	Electronic Voting	\$ 9,000	\$ 9,000
	Total Operating Expenses	\$ 21,056	\$ 21,056

TOTAL PROGRAM EXPENSES	\$ 176,036	\$ 176,036
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89100	INDIRECT COST - 21.13%	\$ 37,196	\$ 37,196
Direct Assistance/IDC Pass-through			
	Total Pass Thru Expenses	\$ -	\$ -
	Total 2026 Expenses	\$ 213,233	\$ 213,233

Tribal Council
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
BREAKDOWN OF EXPENSES

BEGINNING RATES @ 01/01/26							TRBCO	TOTAL
							GAM	
							GAM26	
POSITION TITLES	2026 Rate	DATES		TOTAL HOURS	BEGINNING SALARY	%	AMOUNT	AMOUNT
		FROM	TO					
Tribal Council Coordinator	\$ 36.54	1/1/2026	12/31/2026	2080	\$ 76,003.20	100%	\$ 76,003.20	\$ 76,003.20
Admin Assistant	\$ 23.00	1/1/2026	12/31/2026	2080	\$ 47,840.00	100%	\$ 47,840.00	\$ 47,840.00
SUBTOTAL BEGINNING SALARY:					\$ 123,843.20		\$ 123,843.20	\$ 123,843.20

COLA INCREASE (EFF. 01/01/26)							TOTAL	
POSITION TITLES	COLA	DATES		TOTAL HOURS	TOTAL COLA	%	AMOUNT	AMOUNT
		FROM	TO					
Tribal Council Coordinator	\$ 0.37	1/1/2026	12/31/2026	2080	\$ 769.60	100%	\$ 769.60	\$ 769.60
Admin Assistant	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 478.40	100%	\$ 478.40	\$ 478.40
SUBTOTAL COLA INCREASE AMOUNT:					\$ 1,248.00		\$ 1,248.00	\$ 1,248.00

MERIT INCREASE (EFF. 06/01/26) for employees hired before June 1st							TOTAL	
POSITION TITLES	MERIT	DATES		TOTAL HOURS	TOTAL MERIT	%	AMOUNT	AMOUNT
		FROM	TO					
Tribal Council Coordinator	\$ 0.37	1/1/2026	12/31/2026	2080	\$ 760.03	100%	\$ 760.03	\$ 760.03
Admin Assistant	\$ 0.23	1/1/2026	12/31/2026	2080	\$ 478.40	100%	\$ 478.40	\$ 478.40
SUBTOTAL MERIT INCREASE AMOUNT:					\$ 1,238.43		\$ 1,238.43	\$ 1,238.43
TOTAL SALARY EXPENSES:					\$ 126,330		\$ 126,330	\$ 126,330

Tribal Council
2026 SALARY, FRINGE BENEFITS, & HEALTH INSURANCE
 BREAKDOWN OF EXPENSES

FRINGE BENEFITS @ 11.55% plus Workmen's Comp Rate (WCR)							TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	FRINGE @ 11.55% plus WCR		%	AMOUNT
Tribal Council Coordinator	\$ 76,003.20	\$ 769.60	\$ 760.03	\$ 77,532.83	\$ 9,365.97		100%	\$ 9,365.97
Admin Assistant	\$ 47,840.00	\$ 478.40	\$ 478.40	\$ 48,796.80	\$ 5,894.65		100%	\$ 5,894.65
TOTAL FRINGE BENEFITS EXPENSE:					\$ 15,260.62			\$ 15,261
								\$ 15,260.62

HEALTH INSURANCE BREAKDOWN							TOTAL	
POSITION TITLES	MONTHLY INS. RATE	DATES		# OF MONTHS	HEALTH INSURANCE		%	AMOUNT
		FROM	TO					
Tribal Council Coordinator	\$800.00	1/1/2026	12/31/2026	12	\$ 9,600.00		100%	\$ 9,600.00
Admin Assistant	\$800.00	1/1/2026	12/31/2026	0	\$ -		100%	\$ -
TOTAL HEALTH INSURANCE:					\$ 9,600			\$ 9,600
								\$ 9,600

PENSION PLAN BREAKDOWN							TOTAL	
POSITION TITLES	BEGINNING SALARY	COLA Total	MERIT Total	TOTAL ENDING SALARY	Pension Contribution Percentage TOTAL		%	AMOUNT
Tribal Council Coordinator	\$ 76,003.20	\$ 769.60	\$ 760.03	\$ 77,532.83	\$ 2,325.98		100%	\$ 2,325.98
Admin Assistant	\$ 47,840.00	\$ 478.40	\$ 478.40	\$ 48,796.80	\$ 1,463.90		100%	\$ 1,463.90
TOTAL PENSION PLAN EXPENSE:					\$ 3,789.89			\$ 3,789.89
								\$ 3,789.89

TOTAL SALARY, FRINGE, HEALTH INSURANCE, & PENSION EXPENSES:					\$ 154,980			\$ 154,980
								\$ 154,980

Lucky Star Casino All Locations Budget For The Year of 2025									
Description	Concho	Travel	Clinton	Hammon	Canton	Watonga	108	Casino Total	
4000 Income-Machines	\$ 61,272,000	\$ 16,158,510	\$ 31,712,000	\$ 17,920,000	\$ 17,088,200	\$ 13,349,995	\$ 4,353,000	\$	\$ 161,853,705
4100 Income-Blackjack Antes	\$ 984,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$	\$ 1,684,000
4130 Income-Table Games - 10% PPL Revenue	\$ 60,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$	\$ 130,000
4310 Income-Beer Sales	\$ 905,000	\$ 50,000	\$ 265,000	\$ 125,000	\$ 150,000	\$ 200,000	\$ 50,000	\$	\$ 1,745,000
4312 Income-Liquor Sales	\$ 325,000	\$ -	\$ 100,000	\$ -	\$ 80,000	\$ 160,000	\$ 50,000	\$	\$ 715,000
4313 Income-Wine Sales	\$ 13,200	\$ -	\$ 2,750	\$ -	\$ -	\$ 2,200	\$ 7,500	\$	\$ 25,650
4510 Income-Deli	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ -	\$ -	\$ -	\$	\$ 1,250,000
4550 Income-Restaurant	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 632,000	\$ 1,155,000	\$ 295,000	\$	\$ 3,082,000
4555 Income-Catering	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 10,000
4600 Income-Concert Ticket Sales	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 1,000,000
4810 Income-Bank Interest	\$ 25,000	\$ 30,000	\$ 60,000	\$ 39,000	\$ 78,000	\$ 2,500	\$ 250	\$	\$ 234,750
4815 Income-Check/Card Commission	\$ 2,000,000	\$ 300,000	\$ 67,200	\$ 375,000	\$ 468,000	\$ 612,000	\$ 50,000	\$	\$ 3,872,200
4825 Income-Miscellaneous	\$ 212,500	\$ 1,200	\$ 13,000	\$ 70,500	\$ 2,000	\$ 10,500	\$ 16,500	\$	\$ 326,200
4830 Income-Vending Machine	\$ 110,000	\$ -	\$ 80,000	\$ 22,500	\$ 35,000	\$ 24,996	\$ -	\$	\$ 272,496
4840 Income-Sponsorship	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 25,000
Total Revenue	\$ 67,941,700	\$ 16,539,710	\$ 33,569,950	\$ 19,302,000	\$ 18,533,200	\$ 15,517,191	\$ 4,822,250	\$	\$ 176,226,001
5010 Bar Beer	\$ 260,000	\$ 20,000	\$ 115,000	\$ 50,000	\$ 62,000	\$ 80,000	\$ 20,000	\$	\$ 607,000
5011 Bar Brewery	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 5,000
5012 Bar Liquor	\$ 62,000	\$ -	\$ 25,000	\$ -	\$ 12,000	\$ 22,000	\$ 20,000	\$	\$ 141,000
5013 Bar Wine	\$ 5,808	\$ -	\$ 1,200	\$ -	\$ -	\$ 500	\$ 5,000	\$	\$ 12,508
5030 Food/Deli	\$ -	\$ -	\$ 300,000	\$ 390,000	\$ -	\$ -	\$ -	\$	\$ 690,000
5035 Disposable Goods	\$ 72,200	\$ -	\$ 33,000	\$ 23,000	\$ 27,500	\$ 85,000	\$ 28,500	\$	\$ 269,200
5080 Food\Restaurant	\$ 715,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 736,050	\$ 175,000	\$	\$ 2,026,050
5081 Food\Restaurant - Catering	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 14,500
5090 Vending	\$ 78,000	\$ -	\$ 68,000	\$ 15,952	\$ 26,397	\$ 15,000	\$ -	\$	\$ 203,349
5095 Other	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 500
Total Cost of Sales	\$ 1,213,008	\$ 20,000	\$ 542,200	\$ 478,952	\$ 527,897	\$ 938,550	\$ 248,500	\$	\$ 3,969,107
6001 Salaries & Wages	\$ 14,980,315	\$ 1,908,072	\$ 6,927,808	\$ 3,107,522	\$ 3,584,889	\$ 4,951,772	\$ 2,148,459	\$	\$ 37,608,837
6002 Salaries - Overtime	\$ 280,000	\$ 67,000	\$ 104,000	\$ 87,000	\$ 90,000	\$ 85,000	\$ -	\$	\$ 713,000
6010 Mileage	\$ 45,773	\$ 2,100	\$ 45,813	\$ 21,594	\$ 17,009	\$ 15,808	\$ 3,180	\$	\$ 151,277
6015 Payroll Tax - FICA	\$ 886,663	\$ 112,936	\$ 410,047	\$ 183,930	\$ 212,184	\$ 293,088	\$ 127,164	\$	\$ 2,226,012
6016 Payroll Tax - Medicare	\$ 200,214	\$ 25,502	\$ 92,591	\$ 41,533	\$ 47,913	\$ 66,181	\$ 28,714	\$	\$ 502,648
6017 Payroll Tax -SUTA	\$ 114,408	\$ 14,572	\$ 52,909	\$ 23,733	\$ 27,379	\$ 37,818	\$ 16,408	\$	\$ 287,227
6018 Payroll Services	\$ 200,000	\$ 30,000	\$ 66,000	\$ 36,000	\$ 36,000	\$ 47,500	\$ 24,000	\$	\$ 439,500
6025 Life Insurance	\$ 307,157	\$ 40,555	\$ 147,674	\$ 67,352	\$ 75,796	\$ 105,502	\$ 46,079	\$	\$ 790,115
6030 Medical Insurance	\$ 3,188,117	\$ 523,183	\$ 1,626,506	\$ 875,023	\$ 816,237	\$ 1,284,224	\$ 468,057	\$	\$ 8,781,348
6041 401K Employer Match	\$ 492,290	\$ 62,591	\$ 196,658	\$ 85,807	\$ 93,330	\$ 125,288	\$ 29,155	\$	\$ 1,085,119
6050 Drug Testing	\$ 4,000	\$ -	\$ 3,000	\$ -	\$ 2,200	\$ 4,200	\$ 1,000	\$	\$ 14,400
7010 Advertising-Digital Media	\$ 388,017	\$ 45,364	\$ 165,190	\$ 80,939	\$ 81,475	\$ 76,141	\$ 85,000	\$	\$ 922,125
7011 Advertising-Mail	\$ 1,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 1,042
7012 Advertising-Newspaper	\$ 21,835	\$ 2,728	\$ 10,432	\$ 4,868	\$ 4,900	\$ 4,732	\$ 2,000	\$	\$ 51,495

Lucky Star Casino All Locations Budget For The Year of 2025									
Description	Concho	Travel	Clinton	Hammon	Canton	Watonga	108	Casino Total	
7013 Advertising-Other	\$ 123,993	\$ 11,210	\$ 41,618	\$ 21,390	\$ 18,633	\$ 15,857	\$ 21,200	\$	\$ 253,901
7014 Advertising-Outdoor	\$ 460,396	\$ 59,791	\$ 244,241	\$ 125,887	\$ 122,362	\$ 110,545	\$ 60,000	\$	\$ 1,183,222
7015 Advertising-Radio	\$ 786,649	\$ 94,766	\$ 482,231	\$ 331,690	\$ 240,456	\$ 159,470	\$ 33,600	\$	\$ 2,128,863
7016 Advertising-Social Media	\$ 16,423	\$ 1,402	\$ 5,105	\$ 2,251	\$ 2,680	\$ 2,353	\$ 3,500	\$	\$ 33,714
7017 Advertising-Television	\$ 1,965,779	\$ 197,111	\$ 826,353	\$ 427,866	\$ 354,019	\$ 371,450	\$ 65,000	\$	\$ 4,207,577
7018 Entertainment Expense	\$ 44,551	\$ -	\$ 32,733	\$ 3,794	\$ 15,944	\$ 3,212	\$ -	\$	\$ 100,234
7021 Players Club-Miscellaneous	\$ 15,225	\$ 1,945	\$ 7,082	\$ 1,987	\$ 3,493	\$ 4,692	\$ 1,400	\$	\$ 35,824
7022 Players Club-Newsletter	\$ 184,248	\$ 24,782	\$ 90,242	\$ 44,216	\$ 44,925	\$ 41,052	\$ 15,000	\$	\$ 444,466
7023 Players Club-Printed Materials	\$ 19,655	\$ 2,572	\$ 9,365	\$ 4,432	\$ 5,436	\$ 5,821	\$ 1,500	\$	\$ 48,782
7024 Players Club-Promotional Prizes	\$ 131,735	\$ 51,577	\$ 103,277	\$ 114,857	\$ 74,695	\$ 93,361	\$ 79,349	\$	\$ 648,850
7025 Players Club-Redemptions	\$ (4,022)	\$ 2,288	\$ 13,135	\$ (545)	\$ 5,087	\$ (3,129)	\$ 6,000	\$	\$ 18,814
7030 Promotions-Events	\$ 58,442	\$ -	\$ 18,779	\$ -	\$ 989	\$ 18,883	\$ -	\$	\$ 97,094
7031 Promotions-Product	\$ 535,533	\$ 154,465	\$ 447,867	\$ 336,367	\$ 223,407	\$ 292,559	\$ 110,000	\$	\$ 2,100,198
7110 Auto & Truck Expense	\$ 80,000	\$ -	\$ 131,500	\$ -	\$ -	\$ -	\$ -	\$	\$ 211,500
7115 C&A Tribe Expense	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 70,000
7130 Complimentary Hotel Marketing	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 32,550	\$ -	\$	\$ 74,550
7131 Hotel Complimentary - Tribe	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 7,500
7135 Complimentary Beverages	\$ 254,000	\$ 90,000	\$ 215,000	\$ 95,000	\$ 94,000	\$ 110,000	\$ 54,000	\$	\$ 912,000
7140 Consulting/Contractual	\$ 8,472	\$ 1,368	\$ 5,232	\$ 2,568	\$ 3,048	\$ 4,056	\$ 1,944	\$	\$ 26,688
7145 Contract Services	\$ 2,131,997	\$ 50,178	\$ 109,353	\$ 59,563	\$ 80,991	\$ 39,199	\$ 44,854	\$	\$ 2,516,135
7160 Donations - Tribal	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 135,000
7165 Donations-Non Tribal	\$ 70,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 70,500
7170 Dues & Subscriptions	\$ 138,865	\$ 22,640	\$ 103,947	\$ 31,332	\$ 48,258	\$ 32,037	\$ 30,243	\$	\$ 407,322
7175 Employee Activities	\$ 138,586	\$ 12,000	\$ 51,948	\$ 22,300	\$ 17,900	\$ 28,781	\$ 12,750	\$	\$ 284,265
7176 Employee Training	\$ 101,500	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,500	\$ -	\$	\$ 122,000
7180 Employee Discounts-Concession	\$ 40,000	\$ -	\$ 30,000	\$ 13,000	\$ 23,000	\$ 30,000	\$ 12,500	\$	\$ 148,500
7185 Equipment Purchase <\$5K	\$ 96,834	\$ 14,027	\$ 70,327	\$ 11,027	\$ 45,185	\$ 34,123	\$ 10,027	\$	\$ 281,550
7190 Insurance-Building	\$ 155,224	\$ 63,393	\$ 183,528	\$ 70,112	\$ 75,522	\$ 64,962	\$ 54,000	\$	\$ 666,741
7191 Insurance-Liability	\$ 322,940	\$ 65,776	\$ 167,706	\$ 87,564	\$ 102,782	\$ 99,375	\$ 36,000	\$	\$ 882,143
7192 Insurance-Workers Compensation	\$ 276,486	\$ 35,217	\$ 127,864	\$ 57,354	\$ 66,165	\$ 90,788	\$ 44,059	\$	\$ 697,933
7195 Laundry & Cleaning	\$ 27,000	\$ 6,500	\$ 32,000	\$ 25,000	\$ 22,300	\$ 34,000	\$ 20,000	\$	\$ 166,800
7200 Lease/Rental Expense	\$ 879,291	\$ 17,386	\$ 185,767	\$ 117,536	\$ 82,274	\$ 166,306	\$ 38,436	\$	\$ 1,486,996
7201 License	\$ 100,000	\$ 3,000	\$ 25,000	\$ 5,000	\$ 5,500	\$ 6,500	\$ 25,000	\$	\$ 170,000
7205 License-Brew Pub License	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 1,500
7207 License-Mixed Beverage	\$ 3,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$	\$ 12,500
7208 License-Retail Sales License	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$	\$ 6,000
7211 License-C&A Facility	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$	\$ 18,000
7212 License-C&A Business	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$	\$ 3,150
7215 Maintenance Agreements	\$ 858,104	\$ 258,037	\$ 588,979	\$ 295,760	\$ 356,846	\$ 313,840	\$ 93,930	\$	\$ 2,765,496
7220 Miscellaneous Expense	\$ 195,000	\$ 7,875	\$ 22,250	\$ 13,750	\$ 15,750	\$ 75,000	\$ 15,750	\$	\$ 345,375
7230 Outside Services	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 90,000
7240 Postage & Freight	\$ 4,415	\$ 400	\$ 1,135	\$ 500	\$ 750	\$ 850	\$ 475	\$	\$ 8,525

Lucky Star Casino All Locations Budget For The Year of 2025									
Description	Concho	Travel	Clinton	Hammon	Canton	Watonga	108	Casino Total	
7250 Repairs & Maintenance	\$ 264,798	\$ 14,300	\$ 160,060	\$ 55,500	\$ 48,000	\$ 70,744	\$ 22,500	\$	635,902
7255 Service Charges/Bank Fees	\$ 135,000	\$ 24,000	\$ 30,000	\$ 37,500	\$ 22,800	\$ 20,000	\$ 15,500	\$	284,800
7256 Service Charges/Credit Card Fee	\$ 96,000	\$ 24,000	\$ 27,500	\$ 57,000	\$ 48,000	\$ 22,500	\$ 1,500	\$	276,500
7260 Supplies-Janitorial	\$ 203,000	\$ 28,500	\$ 94,500	\$ 76,500	\$ 53,000	\$ 94,996	\$ 40,000	\$	590,496
7261 Supplies-Office	\$ 58,382	\$ 4,226	\$ 31,469	\$ 15,855	\$ 15,049	\$ 11,177	\$ 5,477	\$	141,635
7263 Supplies	\$ 210,542	\$ 21,340	\$ 75,035	\$ 49,175	\$ 34,455	\$ 61,659	\$ 14,722	\$	466,928
7270 Travel	\$ 315,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	315,600
7275 Uniforms	\$ 3,778	\$ 859	\$ 6,000	\$ 592	\$ 505	\$ 2,414	\$ 859	\$	15,007
7280 Utilities-Electric	\$ 589,375	\$ 115,000	\$ 365,500	\$ 147,136	\$ 186,430	\$ 748,000	\$ 58,000	\$	2,209,441
7281 Utilities-Garbage	\$ 110,000	\$ 14,700	\$ 1,700	\$ 35,530	\$ 927	\$ 98,000	\$ 60,000	\$	320,857
7282 Utilities-Gas	\$ 41,000	\$ -	\$ 8,350	\$ -	\$ 3,090	\$ 21,000	\$ 10,000	\$	83,440
7283 Utilities-Internet	\$ 111,000	\$ -	\$ 23,500	\$ 15,780	\$ 9,270	\$ 23,500	\$ 20,000	\$	203,050
7284 Utilities-Telephone	\$ 147,500	\$ 7,000	\$ 107,000	\$ 30,514	\$ 25,750	\$ 49,000	\$ 20,000	\$	386,764
7285 Utilities-TV	\$ 6,300	\$ 14,200	\$ 16,000	\$ 12,749	\$ 15,000	\$ 9,500	\$ 3,500	\$	77,249
7286 Utilities-Water	\$ 1,200	\$ -	\$ 72,000	\$ 15,362	\$ 55,000	\$ 1,800	\$ 2,500	\$	147,862
7287 Utilities-Security	\$ 1,700	\$ -	\$ 750	\$ 784	\$ 300	\$ 400	\$ 500	\$	4,434
8010 Machine Commissions	\$ 13,452,743	\$ 3,382,078	\$ 6,770,520	\$ 3,812,251	\$ 3,635,155	\$ 2,794,238	\$ 813,660	\$	34,660,646
8090 Taxes-State Compact	\$ 1,874,175	\$ 419,123	\$ 970,000	\$ 460,000	\$ 344,000	\$ 390,600	\$ 118,892	\$	4,576,790
8800 Depreciation Expense	\$ 1,200,000	\$ 360,000	\$ 575,000	\$ 420,000	\$ 240,000	\$ 400,000	\$ 10,000	\$	3,205,000
Total Expenses	\$ 50,504,196	\$ 8,518,085	\$ 23,571,527	\$ 12,185,037	\$ 11,984,389	\$ 14,211,725	\$ 5,091,794	\$	126,066,753
Total Cost of Sales and Expenses	\$ 51,717,204	\$ 8,538,085	\$ 24,113,727	\$ 12,663,989	\$ 12,512,286	\$ 15,150,275	\$ 5,340,294	\$	130,035,860
Net Revenue (Expense)	\$ 16,224,496	\$ 8,001,625	\$ 9,456,223	\$ 6,638,011	\$ 6,020,914	\$ 366,916	\$ (518,044)	\$	46,190,141

Lucky Star Casino Department 900 - C-Stores For The Year of 2025				
Description	Concho C-Store	Hammon C-Store	108 C-Store	Grand Total
4410 Income - Cstore - Beer	\$ 218,702	\$ 273,504	\$ 108,561	\$ 600,767
4420 Income - Cstore - Tobacco	\$ 1,395,646	\$ 630,138	\$ 313,619	\$ 2,339,403
4430 Income - Cstore - Fast Food	\$ 508,757	\$ 662,830	\$ 116,643	\$ 1,288,231
4440 Income - Cstore - Fountain	\$ 68,607	\$ 79,374	\$ 48,047	\$ 196,029
4450 Income - Cstore - Grocery	\$ 935,601	\$ 548,080	\$ 267,382	\$ 1,751,064
4460 Income - Cstore - Wine	\$ 4,897	\$ 7,366	\$ 3,097	\$ 15,360
4470 Income - Cstore - Fuel - Regular	\$ 1,491,879	\$ 2,569,501	\$ 787,500	\$ 4,848,880
4475 Income - Cstore - Fuel - Premium	\$ 196,428	\$ 215,885	\$ 193,012	\$ 605,325
4480 Income - Cstore - Fuel - Diesel	\$ 364,349	\$ 1,165,373	\$ 763,602	\$ 2,293,324
4485 Income - Cstore - Fuel - Dyed Diesel	\$ 6,626	\$ -	\$ -	\$ 6,626
4490 Income - Cstore - Propane	\$ 1,874	\$ 5,513	\$ -	\$ 7,387
4810 Income-Bank Interest	\$ 138	\$ 83	\$ 165	\$ 386
4815 Income-Check/Card Commission	\$ 18,743	\$ 4,134	\$ 2,756	\$ 25,633
4820 Income - Cstore - Tobacco Rebates	\$ 4,410	\$ 14,333	\$ 827	\$ 19,569
4825 Income-Miscellaneous	\$ 90,000	\$ 68,906	\$ 551	\$ 159,458
Total Revenue	\$ 5,306,657	\$ 6,245,020	\$ 2,605,764	\$ 14,157,441
5015 COS - Cstore - Tobacco	\$ 1,334,983	\$ 560,772	\$ 160,293	\$ 2,056,049
5020 COS - Cstore - Beer	\$ 187,622	\$ 229,348	\$ 58,433	\$ 475,402
5025 COS - Cstore - Wine	\$ 2,926	\$ 5,949	\$ 2,756	\$ 11,631
5035 Disposable Goods	\$ 24,255	\$ 27,563	\$ 16,538	\$ 68,355
5040 COS - Cstore - Fast Food	\$ 360,653	\$ 484,354	\$ 165,375	\$ 1,010,382
5045 COS - Cstore - Fountain	\$ 69,940	\$ 57,646	\$ 34,894	\$ 162,481
5050 COS - Cstore - Fuel - Diesel	\$ 331,228	\$ 1,089,156	\$ 399,981	\$ 1,820,366
5051 COS - Cstore - Fuel - Dyed Diesel	\$ 5,213	\$ -	\$ -	\$ 5,213
5052 COS - Cstore - Fuel - Premium	\$ 185,663	\$ 165,465	\$ 99,225	\$ 450,354
5053 COS - Cstore - Fuel - Regular	\$ 1,410,274	\$ 2,513,093	\$ 744,450	\$ 4,667,816
5054 COS - Cstore - Fuel - Regular No Ethel	\$ -	\$ -	\$ 99,225	\$ 99,225
5060 COS - Cstore - Food\Groc	\$ 659,680	\$ 406,463	\$ 188,528	\$ 1,254,670
5075 COS - Cstore - Propane	\$ 1,654	\$ 6,615	\$ -	\$ 8,269
Total Cost of Sales	\$ 4,574,092	\$ 5,546,424	\$ 1,969,697	\$ 12,090,212
6001 Salaries & Wages	\$ 299,690	\$ 319,368	\$ 299,388	\$ 918,446
6002 Salaries - Overtime	\$ 18,000	\$ 20,000	\$ 18,750	\$ 56,750
6015 Payroll Tax - FICA	\$ 17,738	\$ 18,903	\$ 17,724	\$ 54,365
6016 Payroll Tax - Medicare	\$ 4,005	\$ 4,268	\$ 4,012	\$ 12,286
6017 Payroll Tax -SUTA	\$ 11,444	\$ 12,195	\$ 2,275	\$ 25,915
6018 Payroll Services	\$ 5,600	\$ 5,000	\$ 7,125	\$ 17,725
6025 Life Insurance	\$ 8,247	\$ 8,835	\$ 9,712	\$ 26,794
6030 Medical Insurance	\$ 75,000	\$ 65,000	\$ 71,227	\$ 211,227
6041 401K Employer Match	\$ 7,364	\$ 9,671	\$ 2,000	\$ 19,035
7012 Advertising-Newspaper	\$ 300	\$ -	\$ 300	\$ 600
7013 Advertising-Other	\$ 300	\$ 300	\$ 300	\$ 900
7115 C&A Tribe Expense	\$ 9,000	\$ 6,500	\$ 1,500	\$ 17,000
7140 Consulting/Contractual	\$ 336	\$ 360	\$ 504	\$ 1,200
7145 Contract Services	\$ 7,000	\$ 7,460	\$ 5,000	\$ 19,460
7150 Coupons	\$ 400	\$ 3,200	\$ 200	\$ 3,800
7175 Employee Activities	\$ 2,700	\$ 1,837	\$ 750	\$ 5,287
7180 Employee Discounts-Concession	\$ 12,500	\$ 7,413	\$ 4,500	\$ 24,413
7190 Insurance-Building	\$ 6,500	\$ 6,500	\$ 13,000	\$ 26,000
7191 Insurance-Liability	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
7192 Insurance-Workers Compensation	\$ 6,638	\$ 7,073	\$ 10,201	\$ 23,912
7195 Laundry & Cleaning	\$ 200	\$ 98	\$ 25,000	\$ 25,298
7200 Lease/Rental Expense	\$ 2,000	\$ 2,075	\$ 1,200	\$ 5,275

Lucky Star Casino Department 900 - C-Stores For The Year of 2025				
Description	Concho C-Store	Hammon C-Store	108 C-Store	Grand Total
7208 License-Retail Sales License	\$ 2,500	\$ 2,100	\$ 2,100	\$ 6,700
7212 License-C&A Business	\$ 500	\$ 300	\$ 300	\$ 1,100
7215 Maintenance Agreements	\$ 10,000	\$ 1,500	\$ 2,000	\$ 13,500
7220 Miscellaneous Expense	\$ 9,500	\$ 12,000	\$ 7,500	\$ 29,000
7225 Mystery Shopper	\$ 350	\$ 450	\$ 300	\$ 1,100
7230 Outside Services	\$ 4,500	\$ 3,500	\$ 3,500	\$ 11,500
7240 Postage & Freight	\$ 150	\$ 3,500	\$ 75	\$ 3,725
7245 Refunds	\$ 5,500	\$ 185	\$ 100	\$ 5,785
7250 Repairs & Maintenance	\$ 35,000	\$ 35,000	\$ 750	\$ 70,750
7255 Service Charges/Bank Fees	\$ 4,000	\$ 3,500	\$ 3,500	\$ 11,000
7256 Service Charges/Credit Card Fee	\$ 60,000	\$ 76,000	\$ 76,000	\$ 212,000
7260 Supplies-Janitorial	\$ 25,000	\$ 30,000	\$ 6,300	\$ 61,300
7261 Supplies-Office	\$ 1,500	\$ 1,150	\$ 850	\$ 3,500
7263 Supplies	\$ 580	\$ 1,850	\$ 850	\$ 3,280
7280 Utilities-Electric	\$ 32,000	\$ 32,000	\$ 30,000	\$ 94,000
7281 Utilities-Garbage	\$ 900	\$ 13,000	\$ -	\$ 13,900
7284 Utilities-Telephone	\$ 1,350	\$ 700	\$ -	\$ 2,050
7286 Utilities-Water	\$ -	\$ 5,250	\$ 8,500	\$ 13,750
7288 Utilities-Electric Vehicle Charging Station	\$ -	\$ -	\$ 720	\$ 720
8800 Depreciation Expense	\$ 3,600	\$ 6,000	\$ 20,000	\$ 29,600
Total Expenses	\$ 716,891	\$ 759,043	\$ 683,014	\$ 2,158,948
Total Cost of Sales and Expenses	\$ 5,290,983	\$ 6,305,467	\$ 2,652,711	\$ 14,249,161
Net Revenue (Expense)	\$ 15,674	\$ (60,447)	\$ (46,947)	\$ (91,719)

Lucky Star Hospitality Operating Budget For The Year of 2025				
Description	Watonga Hotel	Best Western	Grand Total	
4825 Income-Miscellaneous	\$ 120,000	\$ 8,500	\$ 128,500	
4850 Vendor Commission	\$ 5,250	\$ -	\$ 5,250	
4854 Hotel Room Revenue	\$ 1,800,000	\$ 920,000	\$ 2,720,000	
4870 RV Overnight Stay Revenue	\$ -	\$ 80,000	\$ 80,000	
4881 Banquet Food Sales	\$ 60,000	\$ -	\$ 60,000	
4883 Meeting Room Rental	\$ 100,000	\$ -	\$ 100,000	
Total Revenue	\$ 2,085,250	\$ 1,008,500	\$ 3,093,750	
5881 Banquet Food	\$ 49,625	\$ -	\$ 49,625	
Total Cost of Sales	\$ 49,625	\$ -	\$ 49,625	
6001 Salaries & Wages	\$ 921,190	\$ 332,636	\$ 1,253,826	
6002 Salaries - Overtime	\$ 45,000	\$ 30,000	\$ 75,000	
6010 Mileage	\$ -	\$ -	\$ -	
6015 Payroll Tax - FICA	\$ 54,524	\$ 19,688	\$ 74,212	
6016 Payroll Tax - Medicare	\$ 12,312	\$ 4,446	\$ 16,758	
6017 Payroll Tax -SUTA	\$ 7,035	\$ 12,702	\$ 19,737	
6018 Payroll Services	\$ 23,000	\$ 12,000	\$ 35,000	
6025 Life Insurance	\$ 25,352	\$ -	\$ 25,352	
6030 Medical Insurance	\$ 227,544	\$ 84,434	\$ 311,979	
6041 401K Employer Match	\$ 28,307	\$ 883	\$ 29,189	
7013 Advertising-Other	\$ 5,250	\$ 65,000	\$ 70,250	
7135 Complimentary Beverages	\$ -	\$ 50,000	\$ 50,000	
7140 Consulting/Contractual	\$ 3,720	\$ 1,884	\$ 5,604	
7145 Contract Services	\$ 20,000	\$ -	\$ 20,000	
7146 Commissions-Travel Agent	\$ 10,500	\$ 6,500	\$ 17,000	
7170 Dues & Subscriptions	\$ -	\$ 115,000	\$ 115,000	
7175 Employee Activities	\$ 2,200	\$ 1,280	\$ 3,480	
7176 Employee Training	\$ 2,600	\$ 2,500	\$ 5,100	
7185 Equipment Purchase <\$5K	\$ 7,500	\$ 15,000	\$ 22,500	
7190 Insurance-Building	\$ 81,900	\$ 21,600	\$ 103,500	
7191 Insurance-Liability	\$ 52,193	\$ 42,000	\$ 94,193	
7192 Insurance-Workers Compensation	\$ 17,675	\$ 8,501	\$ 26,176	
7212 License-C&A Business	\$ 300	\$ 1,000	\$ 1,300	
7215 Maintenance Agreements	\$ 16,000	\$ 10,000	\$ 26,000	
7250 Repairs & Maintenance	\$ 12,000	\$ 12,000	\$ 24,000	
7255 Service Charges/Bank Fees	\$ 14,000	\$ 9,000	\$ 23,000	
7256 Service Charges/Credit Card Fee	\$ 37,200	\$ 27,000	\$ 64,200	
7260 Supplies-Janitorial	\$ 7,500	\$ 6,000	\$ 13,500	
7261 Supplies-Office	\$ 2,500	\$ 1,250	\$ 3,750	
7263 Supplies	\$ 45,000	\$ 30,000	\$ 75,000	
7280 Utilities-Electric	\$ 59,000	\$ 63,000	\$ 122,000	
7281 Utilities-Garbage	\$ 8,820	\$ 6,500	\$ 15,320	
7282 Utilities-Gas	\$ 27,563	\$ 9,000	\$ 36,563	
7283 Utilities-Internet	\$ 4,725	\$ 4,400	\$ 9,125	
7284 Utilities-Telephone	\$ 3,308	\$ 1,800	\$ 5,108	
7285 Utilities-TV	\$ 14,884	\$ 13,000	\$ 27,884	
7286 Utilities-Water	\$ 22,050	\$ 31,000	\$ 53,050	
8800 Depreciation Expense	\$ 180,000	\$ 27,000	\$ 207,000	
Total Expenses	\$ 2,002,651	\$ 1,078,004	\$ 3,080,654	
Total Cost of Sales and Expenses	\$ 2,052,276	\$ 1,078,004	\$ 3,130,280	
Net Revenue (Expense)	\$ 32,974	\$ (69,504)	\$ (36,530)	