

Spalding County Senior Nutrition Fund
FY2027 Expenditure Budget

Fund	Dept	Dept Name	Description	Revised FY2026	FY2027 Requested	Diff between FY26 & FY27 Budget
225	5525		REGULAR EMPLOYEES	\$193,415	\$198,948	\$5,533
225	5525		OVERTIME	\$3,500	\$3,500	\$0
225	5525		GROUP INSURANCE	\$29,077	\$33,489	\$4,412
225	5525		FICA TAXES	\$15,064	\$15,487	\$423
225	5525		RETIREMENT CONTRIBUTION	\$16,118	\$16,601	\$483
225	5525		WORKERS COMPENSATION	\$9,432	\$9,697	\$265
225	5525		EMPLOYEE PHYSICAL EXAM	\$45	\$45	\$0
225	5525		RADIO EQUIPMENT MAINT	\$960	\$960	\$0
225	5525		COMPUTER EQUIP MAINT	\$8,400	\$7,980	-\$420
225	5525		SOFTWARE MAINTENANCE	\$1,272	\$1,560	\$288
225	5525		OTHER EQUIPMENT MAINT	\$6,150	\$6,150	\$0
225	5525		AUTO AND TRUCK MAINT	\$2,000	\$2,000	\$0
225	5525		TELEPHONE	\$1,884	\$1,344	-\$540
225	5525		POSTAGE	\$146	\$156	\$10
225	5525		TRAVEL	\$1,820	\$1,338	-\$482
225	5525		DUES & SUBSCRIPTIONS	\$350	\$350	\$0
225	5525		EDUCATION AND TRAINING	\$600	\$600	\$0
225	5525		OTHER CONTR SERVICES	\$1,550	\$1,300	-\$250
225	5525		OFFICE SUPPLIES	\$250	\$250	\$0
225	5525		AUTO & TRUCK TIRES	\$550	\$500	-\$50
225	5525		GASOLINE	\$2,000	\$1,300	-\$700
225	5525		FOOD	\$285,000	\$335,000	\$50,000
225	5525		SMALL EQUIPMENT	\$1,550	\$1,550	\$0
225	5525		DEPARTMENTAL SUPPLIES	\$35,000	\$35,000	\$0
225	5525		JANITORIAL SUPPLIES	\$1,500	\$1,500	\$0
225	5525		UNIFORMS AND CLOTHING	\$950	\$950	\$0
225	5525		MEDICAL SUPPLIES	\$500	\$500	\$0
				619,083.00	678,055.00	58,972.00