

ASSEMBLY AND CLERK'S OFFICE

I. MISSION STATEMENT

Members of the North Slope Borough Assembly are elected by residents of the North Slope Borough and serve their constituents during their elected term of office. The Assembly Members take their responsibilities seriously, and are committed to represent their constituents while in public office.

The mission of the Clerk's Office in its capacity is to provide support to the North Slope Borough Assembly and keeps record of Assembly documents and ensure the integrity of North Slope Borough Elections, State of Alaska and National elections.

II. DEPARTMENT RESPONSIBILITIES

A. North Slope Borough Assembly

The North Slope Borough (NSB) Assembly enacts laws, appropriates funds for the North Slope Borough School District and departmental budgets, awards contracts over \$300,000, establishes the mill levies, acts as Board of Equalization, confirms appointments of Department Directors, confirms all appointments of Boards and Commissions, and certifies North Slope Borough elections.

B. Borough Clerk's Office

The Borough Clerk's Office provides timely, dependable support to the North Slope Borough Assembly Members. Maintains the NSB Assembly's permanent records, post

notices of the time and place of future meetings of the NSB Assembly and conducts the North Slope Borough, State of Alaska and National elections in accordance by law.

III. GOALS AND OBJECTIVES

GOAL 1: IMPROVE PUBLIC ACCESS TO NORTH SLOPE BOROUGH DOCUMENT ARCHIVES.

Obj. 1.1: Continue indexing of all NSB Assembly adopted ordinances, resolutions and meeting minutes.

Obj. 1.2: Scan all North Slope Borough adopted ordinances, resolutions and minutes on-going on a monthly basis as these documents are adopted by the Assembly.

Obj. 1.3: The North Slope Borough Clerk's Office updates the web site for the public to view current meeting notices and meeting material of the NSB Assembly. Also the adopted ordinances, resolutions and minutes.

GOAL 2: CROSS-TRAIN EMPLOYEES FOR DAY TO DAY OPERATIONS AND ELECTION PROCEDURES

Obj. 2.1: Staff will continue training at Alaska Association of Municipal Clerk's and International Institute of Municipal Clerk's on new election laws and procedures and continue working towards attaining certification.

Obj. 2.2: Prepare election documents for each precinct to hold a valid election, according to NSBMC 1.28 – Elections.

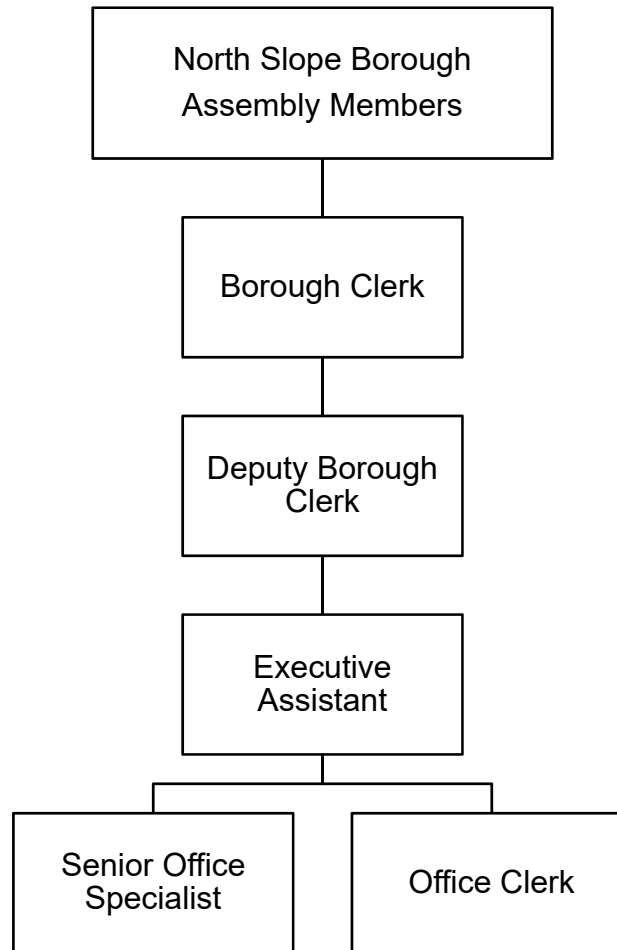
GOAL 3: ADMINISTER ELECTION TRAINING AREAWIDE TO ELECTION CHAIRPERSON AND JUDGES

Obj. 3.1: Conduct proper election procedures and operate Accu-Vote Machine on Election Day.

Obj. 3.2: Make basic election training recording for future elections.

Obj. 3.3: Hold mock elections for new election workers using Modern Electronics Technology.

**North Slope Borough
Assembly & Borough Clerk's Office**



ASSEMBLY/CLERKS OFFICE

FY 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
1005 - ASSEMBLY	11	11	1,489,424	668,835	805,077	15,500	0	0	1,489,412	(12)	(0.0)%
1010 - ASSEMBLY BUDGETARY RESERVE	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0.0%
1020 - ASSEMBLY - ELECTIONS	0	0	109,552	65,478	40,720	4,600	0	0	110,798	1,246	1.1%
1205 - BOROUGH CLERKS OFFICE	5	5	1,006,609	978,204	45,150	15,013	0	0	1,038,367	31,758	3.2%
Grand Total	16	16	3,605,585	1,712,517	1,890,947	35,113	0	0	3,638,577	32,992	0.9%

ASSEMBLY/CLERKS OFFICE

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	833,896	822,263	967,231	419,037	986,251	19,020	2.0%
Total Permanent Overtime Wages	225	79	0	0	0	0	0.0%
Total Temporary Wages	77,642	60,491	57,607	64,065	58,725	1,118	1.9%
Total Temporary Overtime Wages	70	0	0	466	0	0	0.0%
Total Benefits	704,379	666,836	654,670	233,458	667,541	12,871	2.0%
Total Personal Services	1,616,211	1,549,669	1,679,508	717,027	1,712,517	33,009	2.0%
6200 Contractual Services							
Total Communications	24,525	19,104	21,121	8,861	21,121	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,765	5,983	19,300	289	19,300	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	471,946	503,494	460,000	350,000	460,000	0	0.0%
Total Rents and Utilities	400	450	3,000	0	3,000	0	0.0%
Total Travel and Lodging	122,164	165,048	335,063	97,128	341,246	6,183	1.8%
Total Other Services & Expenses	53,220	59,155	52,480	31,736	46,280	(6,200)	(11.8)%
Total Contractual Services	680,020	753,234	1,890,964	488,013	1,890,947	(17)	(0.0)%
6500 Supplies							
Total Fuel	5,562	3,947	4,000	369	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	674	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	38,218	28,303	31,113	7,885	31,113	0	0.0%
Total Supplies	43,779	32,250	35,113	8,928	35,113	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	1,300	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	11,973	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	11,973	0	1,300	0	0	0.0%
Grand Total	2,340,010	2,347,126	3,605,585	1,215,267	3,638,577	32,992	0.9%

Assembly-Clerks Office Total

ASSEMBLY

1005.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	400,850	346,934	400,500	170,050	400,500	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	349,600	275,159	268,335	95,093	268,335	0	0.0%
Total Personal Services	750,450	622,093	668,835	265,143	668,835	0	0.0%
6200 Contractual Services							
Total Communications	7,896	9,826	8,821	5,292	8,821	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	467,378	503,494	460,000	350,000	460,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	104,424	145,399	307,268	94,155	313,456	6,188	2.0%
Total Other Services & Expenses	24,422	41,799	29,000	19,854	22,800	(6,200)	(21.4)%
Total Contractual Services	604,120	700,519	805,089	469,302	805,077	(12)	(0.0)%
6500 Supplies							
Total Fuel	5,562	3,791	4,000	369	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	22,968	10,796	11,500	1,686	11,500	0	0.0%
Total Supplies	28,530	14,587	15,500	2,055	15,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	11,973	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	11,973	0	0	0	0	0.0%
Grand Total	1,383,100	1,349,172	1,489,424	736,500	1,489,412	(12)	(0.0)%

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%
		FY 25	FY 26	FY 27	Range	FY 26	FY 27	Amount	Change
Assembly Members		11	11	11		400,500	400,500	0	0.0%
6110 Permanent Wages									
6111	Regular Wages	11	11	11		400,500	400,500	0	0.0%
Total Permanent Wages						400,500	400,500	0	0.0%
6130 Benefits									
6131	Permanent Employee Benefits - 67%					268,335	268,335	0	0.0%
Total Benefits						268,335	268,335	0	0.0%
Total Personal Services						668,835	668,835	0	0.0%

ASSEMBLY

1005.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	400,500	400,500	0	0.0
Total Permanent Wages	<u>400,500</u>	<u>400,500</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	268,335	268,335	0	0.0
Total Benefits	<u>268,335</u>	<u>268,335</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u><u>668,835</u></u>	<u><u>668,835</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,250	8,250	0	0.0
6225 - POSTAGE	571	571	0	0.0
Total Communications	<u>8,821</u>	<u>8,821</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	460,000	460,000	0	0.0
Total Professional Services	<u>460,000</u>	<u>460,000</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	57,604	57,604	0	0.0
6402 - AIRFARE IN-STATE	19,616	19,616	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6404 - AIRFARE-CHARTERS	85,100	85,100	0	0.0
6410 - GROUND TRANSPORTATION	32,931	32,931	0	0.0
6415 - PER DIEM	21,112	27,300	6,188	29.3
6420 - LODGING	87,905	87,905	0	0.0
Total Travel and Lodging	<u>307,268</u>	<u>313,456</u>	<u>6,188</u>	<u>2.0</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,000	13,800	(6,200)	(31.0)
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	6,000	6,000	0	0.0
Total Other Services & Expenses	<u>29,000</u>	<u>22,800</u>	<u>(6,200)</u>	<u>(21.4)</u>
Total Contractual Services	<u><u>805,089</u></u>	<u><u>805,077</u></u>	<u><u>(12)</u></u>	<u><u>(0.0)</u></u>

ASSEMBLY

1005.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
Total Fuel	4,000	4,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	9,000	9,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	11,500	11,500	0	0.0
Total Supplies	15,500	15,500	0	0.0
Grand Total	1,489,424	1,489,412	(12)	(0.0)

ASSEMBLY BUDGETARY RESERVE

1010.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	1,000,000	0	1,000,000	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	1,000,000	0	1,000,000	0	0.0%

ASSEMBLY BUDGETARY RESERVE

1010.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6320 - BUDGETARY RESERVES	1,000,000	1,000,000	0	0.0
Total Insurance & Bonding Reserves	1,000,000	1,000,000	0	0.0
Total Contractual Services	1,000,000	1,000,000	0	0.0
Grand Total	1,000,000	1,000,000	0	0.0

ASSEMBLY - ELECTIONS

1020.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	44,023	23,217	57,607	47,791	58,725	1,118	1.9%
Total Temporary Overtime Wages	0	0	0	240	0	0	0.0%
Total Benefits	3,368	1,776	6,625	3,674	6,753	128	1.9%
Total Personal Services	47,390	24,993	64,232	51,704	65,478	1,246	1.9%
6200 Contractual Services							
Total Communications	4,135	1,194	3,250	376	3,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	578	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	4,568	0	0	0	0	0	0.0%
Total Rents and Utilities	400	450	3,000	0	3,000	0	0.0%
Total Travel and Lodging	11,905	10,877	16,990	1,774	16,990	0	0.0%
Total Other Services & Expenses	27,378	14,881	17,480	10,282	17,480	0	0.0%
Total Contractual Services	48,964	27,402	40,720	12,431	40,720	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	4,376	2,186	4,600	2,411	4,600	0	0.0%
Total Supplies	4,376	2,186	4,600	2,411	4,600	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	100,730	54,581	109,552	66,546	110,798	1,246	1.1%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
No Personnel									
6110 Permanent Wages									
Election Chairperson	9	9	9	23		26,322	27,375	1,053	4.0%
Election Judge	18	18	18	20		30,146	31,350	1,204	4.0%
6120 Temporary Wages									
6121 Regular Wages	27	27	27			56,468	58,725	2,257	4.0%
Total Temporary Wages						56,468	58,725	2,257	4.0%
6130 Benefits									
6135 Temporary Employee Benefits - 11.50%						6,494	6,753	260	4.0%
Total Benefits						6,494	6,753	260	4.0%
Total Personal Services						62,962	65,478	2,517	4.0%

ASSEMBLY - ELECTIONS

1020.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	57,607	58,725	1,118	1.9
Total Temporary Wages	<u>57,607</u>	<u>58,725</u>	<u>1,118</u>	<u>1.9</u>
6130 Benefits				
6135 - BENEFITS-TEMPORARY	6,625	6,753	128	1.9
Total Benefits	<u>6,625</u>	<u>6,753</u>	<u>128</u>	<u>1.9</u>
Total Personal Services	<u>64,232</u>	<u>65,478</u>	<u>1,246</u>	<u>1.9</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,250	3,250	0	0.0
Total Communications	<u>3,250</u>	<u>3,250</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
Total Rents and Utilities	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,288	10,108	(180)	(1.7)
6410 - GROUND TRANSPORTATION	184	184	0	0.0
6415 - PER DIEM	2,520	2,700	180	7.1
6420 - LODGING	3,998	3,998	0	0.0
Total Travel and Lodging	<u>16,990</u>	<u>16,990</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	13,880	13,880	0	0.0
6499 - MISC SERVICES & EXP	3,600	3,600	0	0.0
Total Other Services & Expenses	<u>17,480</u>	<u>17,480</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>40,720</u>	<u>40,720</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,600	3,600	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>4,600</u>	<u>4,600</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>4,600</u>	<u>4,600</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>109,552</u>	<u>110,798</u>	<u>1,246</u>	<u>1.1</u>

BOROUGH CLERKS OFFICE

1205.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	433,046	475,329	566,731	248,987	585,751	19,020	3.4%
Total Permanent Overtime Wages	225	79	0	0	0	0	0.0%
Total Temporary Wages	33,620	37,273	0	16,275	0	0	0.0%
Total Temporary Overtime Wages	70	0	0	227	0	0	0.0%
Total Benefits	351,411	389,900	379,710	134,690	392,453	12,743	3.4%
Total Personal Services	818,371	902,582	946,441	400,179	978,204	31,763	3.4%
6200 Contractual Services							
Total Communications	12,494	8,084	9,050	3,193	9,050	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,187	5,983	19,300	289	19,300	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	5,835	8,771	10,805	1,199	10,800	(5)	(0.0)%
Total Other Services & Expenses	1,420	2,475	6,000	1,600	6,000	0	0.0%
Total Contractual Services	26,935	25,313	45,155	6,281	45,150	(5)	(0.0)%
6500 Supplies							
Total Fuel	0	157	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	674	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	10,873	15,321	15,013	3,789	15,013	0	0.0%
Total Supplies	10,873	15,477	15,013	4,462	15,013	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	1,300	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	1,300	0	0	0.0%
Grand Total	856,179	943,373	1,006,609	412,222	1,038,367	31,758	3.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Borough Clerk	1	1	1	42	12	202,653	210,758	8,105	4.0%
Deputy Borough Clerk	1	1	1	38	12	166,721	173,391	6,670	4.0%
Executive Assistant	1	1	1	25	12	75,270	76,055	785	1.0%
Senior Office Specialist	1	1	1	23	12	70,116	72,921	2,805	4.0%
Office Clerk	1	1	1	18	12	51,971	52,626	655	1.3%

6110 Permanent Wages

6111 Regular Wages	5	5	5			566,731	585,751	19,020	3.4%
Total Permanent Wages						566,731	585,751	19,020	3.4%

6130 Benefits

6131 Permanent Employee Benefits - 67%						379,710	392,453	12,743	3.4%
Total Benefits						379,710	392,453	12,743	3.4%

Total Personal Services						946,441	978,204	31,763	3.4%
--------------------------------	--	--	--	--	--	----------------	----------------	---------------	-------------

BOROUGH CLERKS OFFICE

1205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	566,731	585,751	19,020	3.4
Total Permanent Wages	<u>566,731</u>	<u>585,751</u>	<u>19,020</u>	<u>3.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	379,710	392,453	12,743	3.4
Total Benefits	<u>379,710</u>	<u>392,453</u>	<u>12,743</u>	<u>3.4</u>
Total Personal Services	<u><u>946,441</u></u>	<u><u>978,204</u></u>	<u><u>31,763</u></u>	<u><u>3.4</u></u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	8,550	8,550	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	<u>9,050</u>	<u>9,050</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	10,500	10,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	8,800	8,800	0	0.0
Total Maintenance Services	<u>19,300</u>	<u>19,300</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	3,000	2,840	(160)	(5.3)
6403 - AIRFARE OUT-OF-STATE	2,345	2,345	0	0.0
6410 - GROUND TRANSPORTATION	640	640	0	0.0
6415 - PER DIEM	2,170	2,325	155	7.1
6420 - LODGING	2,650	2,650	0	0.0
Total Travel and Lodging	<u>10,805</u>	<u>10,800</u>	<u>(5)</u>	<u>(0.0)</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,000	1,000	0	0.0
Total Other Services & Expenses	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>45,155</u></u>	<u><u>45,150</u></u>	<u><u>(5)</u></u>	<u><u>(0.0)</u></u>

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,013	10,013	0	0.0
Total Supplies-Non-Buildings & Grounds	15,013	15,013	0	0.0
Total Supplies	15,013	15,013	0	0.0
Grand Total	1,006,609	1,038,367	31,758	3.2