

2024	V4		Budgeted Revenue	
00100.411.			Information Technology	
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0050	E-911 Data Processing	10,000
34181.	00.	0070	Road Salary for Applications	41,000
			Total Charges for Goods and Services	51,000
			Total Information Technology	51,000

2024			Budgeted Expenditures	
00100.411.			Information Technology	
51888.			Data Processing General Operations	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	1,012,400
51888.	10.	0100	Premiums	4,560
51888.	10.	0500	Overtime	10,000
51888.	10.	0600	Extra Help	16,000
			Total Salaries and Wages	1,042,960
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	399,266
			Total Personnel Benefits	399,266
51888.	30.	0000	Supplies	
51888.	31.	0010	Office Supplies	4,000
51888.	31.	0033	Furnishings	5,500
51888.	31.	0200	PC Hardware and Upgrades <\$5000	90,000
51888.	31.	0205	Technology Peripherals & Consumables	38,000
51888.	31.	0210	Software License	50,500
51888.	35.	0010	Small Tools and Minor Equipment	500
51888.	35.	0080	Network Equipment	22,000
			Total Supplies	210,500
51888.	40.	0000	Other Services and Charges	
51888.	41.	0020	Professional Services	33,500
51888.	41.	0040	Computer Consulting and Programming	10,000
51888.	41.	2006	VOiP Licensing & Support	69,500
51888.	42.	0011	Mobile Phone & Data Plans	19,500
51888.	42.	0032	High Speed Data	85,000
51888.	42.	0033	Phone - Landline & VOiP Service	85,000
51888.	43.	0010	Travel - Business	2,500

51888.	43.	0020	Travel - Training	14,000
51888.	48.	0140	Software Renewal	28,347
51888.	48.	0151	Video Conferencing Maintenance/Support	32,000
51888.	48.	0152	Website & Webhosting Maintenance/Support	20,000
51888.	48.	0153	IT Service Platforms Maintenance/Support	88,000
51888.	48.	0154	Information Security Maintenance/Support	142,500
51888.	48.	0155	SaaS - Software as a Service	120,000
51888.	48.	0160	Eden Maintenance	30,000
51888.	48.	0161	MS Office365	225,000
51888.	49.	0060	Registration	8,000
			Total Other Services and Charges	1,012,847
			Total Data Processing General Ops	2,665,573
			Total Information Technology	2,665,573