

TECHNOLOGY										
DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Expended Fiscal Year 2020	Appropriated Fiscal Year 2021	As of 12/31/20 Expended Fiscal Year 2021	Request Fiscal Year 2022	Change FY 2021 to FY2022	% Change FY 2021 to FY2022
01155		<b>TECHNOLOGY</b>								
	51100	Administrative Salaries	87,741	89,935	96,602	97,645	47,887	97,645	0	0.00%
	51210	Part Time Salaries	0	0	0	0	0	12,636	12,636	
	51400	Longevity	0	0	0	0	0	0	0	0.00%
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>87,741</b>	<b>89,935</b>	<b>96,602</b>	<b>97,645</b>	<b>47,887</b>	<b>110,281</b>	<b>12,636</b>	12.94%
	52401	Copy Machine Svce. Contract	9,037	9,200	8,468	9,033	3,449	8,500	(533)	-5.90%
	52700	Postage Machine	2,508	2,940	3,909	3,500	1,887	4,000	500	14.29%
	53000	Professional Services	4,425	4,160	4,334	4,425	831	6,310	1,885	42.60%
	53400	Communications	319	516	561	600	276	600	0	0.00%
	53406	Computer License (MUNIS & web)	104,170	106,160	112,425	103,660	51,830	116,176	12,516	12.07%
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>120,459</b>	<b>122,976</b>	<b>129,697</b>	<b>121,218</b>	<b>58,273</b>	<b>135,586</b>	<b>14,368</b>	11.85%
	54200	Office Supplies	200	127	48	200	155	200	0	0.00%
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>200</b>	<b>127</b>	<b>48</b>	<b>200</b>	<b>155</b>	<b>200</b>	<b>0</b>	0.00%
	58500	Purchase of Equipment	0	38,448	33,324	38,476	18,639	38,476	0	0.00%
	58700	Computer Equipment	7,075	7,788	4,505	7,750	2,347	7,750	0	0.00%
	<b>58000</b>	<b>CAPITAL OUTLAY</b>	<b>7,075</b>	<b>46,236</b>	<b>37,829</b>	<b>46,226</b>	<b>20,986</b>	<b>46,226</b>	<b>0</b>	0.00%
	<b>TOTAL</b>	<b>TECHNOLOGY</b>	<b>215,475</b>	<b>259,274</b>	<b>264,176</b>	<b>265,289</b>	<b>127,301</b>	<b>292,293</b>	<b>27,004</b>	10.18%

Risks to the proposed budget:

1 The Antivirus Subscription renewal is up this year. Current Purchased Services (53000) line represents an anticipated increase in subscription cost as well as 30 additional computers covered (\$835)

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COVID Costs

1 \$1050 of Purchased Services is for 3 Remote Meeting Zoom Accounts and a Large Group Meeting subscription

2 \$12636 of Part Time Salaries to moderate meetings (702 hrs)