

## Proposed Budget FY2025

*Cost per ERU*

### Current Maximum Rate

Central/Indirect Srvs

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|                                       | Approved<br>Budget<br>FY2025 | Proposed<br>Budget<br>FY2025 | Budget<br>Changes<br>FY2025 |
|---------------------------------------|------------------------------|------------------------------|-----------------------------|
| <b>Purchased Services</b>             |                              |                              |                             |
| <i>Advertising-Legal</i>              | -                            | -                            | -                           |
| <i>Collection Fee-Tax Collector</i>   | 209                          | 209                          | -                           |
| <b>Materials and Supplies</b>         |                              |                              |                             |
| <b>Capital Outlay</b>                 |                              |                              |                             |
| <i>Imprv-Other Than Bldgs</i>         | -                            | -                            | -                           |
| <b>Debt Services</b>                  |                              |                              |                             |
| <i>Principal</i>                      | -                            | -                            | -                           |
| <i>Interest</i>                       | -                            | -                            | -                           |
| <i>Other Debt Service Costs</i>       | -                            | -                            | -                           |
| <b>Total Expenditures</b>             | 6,181                        | 5,763                        | (418)                       |
| <b>Reserves (Ending Fund Balance)</b> | \$ 57,644                    | \$ 81,798                    | \$ 24,154                   |
| <i>Reserve %</i>                      | 90.3%                        | 93.4%                        |                             |

Version Date

6/4/2024