

## Proposed LTAB Budget 2026

Organization	Object	Char	Account Description	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Proposed	2027 Proposed to 2026 Adopted \$	2027 Proposed to 2026 Adopted %
12145510	8359	83	PROFESSIONAL SERVICES-OTHER	-	3,096	-	-	-		0%
12145510	8369	83	CONTRACTUAL SERVICES	407,012	431,310	454,953	479,456	409,458	(45,495)	-10%
		<b>83 Total</b>		<b>407,012</b>	<b>434,407</b>	<b>454,953</b>	<b>479,456</b>	<b>409,458</b>	<b>(45,495)</b>	<b>-10%</b>
12145510	8469	84	PRINTING AND BINDING	32,471	32,854	41,200	41,200	37,080	(4,120)	-10%
		<b>84 Total</b>		<b>32,471</b>	<b>32,854</b>	<b>41,200</b>	<b>41,200</b>	<b>37,080</b>	<b>(4,120)</b>	<b>-10%</b>
12145510	8559	85	SUPPLIES-OTHER OPERATIONAL	2,605	3,611	10,300	10,300	9,270	(1,030)	-10%
12145510	8579	85	OTHER TOOLS/FUR/EQUIP <\$10,000	25	-	-	-	-	-	0%
		<b>85 Total</b>		<b>2,630</b>	<b>3,611</b>	<b>10,300</b>	<b>10,300</b>	<b>9,270</b>	<b>(1,030)</b>	<b>-10%</b>
12145510	8719	87	IDC-ADMINISTRATION	3,144	5,918	4,904	4,904	5,800	896	18%
		<b>87 Total</b>		<b>3,144</b>	<b>5,918</b>	<b>4,904</b>	<b>4,904</b>	<b>5,800</b>	<b>896</b>	<b>18%</b>
		<b>Grand Total</b>		<b>\$445,257</b>	<b>\$476,790</b>	<b>\$511,357</b>	<b>\$535,860</b>	<b>\$461,608</b>	<b>(99,365)</b>	<b>-10%</b>