

FY 2023 ending budget was \$778,334.00

FY 2024 beginning budget was \$778,334.00

After the FY2024 supplement was done, our budget was reduced to \$718,756.00 without being notified.

We tried to fix the budget on our FY 2025 EON, but we were given a flat budget with what the FY2024 ended with in the amount of \$718,756.00.

After the Health Benefits were removed, we were left with \$259,312.00.

Our salary began with \$1,656,178.00. With that salary and the 19.65%, we should have had \$325,439.00. This is a \$66,127.00 difference.

Oklahoma County				
Budget Request Worksheet				
Fund	GENERAL FUND - 1001			
Cost Center	MIS - 270			
Exp	Description	FY 24-25 Proposed Budget	FY 23-24 Adopted Budget	Difference
51000	Salaries and Wages			
51010	FT Salaries and Wages	\$ 1,656,178.00	\$ 1,656,178.00	\$ -
51020	PT Salaries and Wages	-	-	-
51000	Total Salary & Wages	\$ 1,656,178.00	\$ 1,656,178.00	\$ -
52000	Fringe Benefits			
52010	FICA and Medicare--7.65%	\$ 126,697.62	\$ 126,697.62	\$ -
52032	Retirement-Dept. Defined Contribution	198,741.36	198,741.36	\$ -
52040	Unemployment	-	-	\$ -
52045	Dept-Health, Dental & Life Ins.	459,444.00	459,444.00	\$ -
	<i>Supplement - Benefits adj</i>		(66,126.00)	
52000	Total Fringe Benefits	\$ 784,883.00	\$ 718,756.00	\$ 66,127.00
53000	Travel			
53010	Monthly Mileage/In State	\$ 1,500.00	\$ 3,000.00	\$ (1,500.00)
53030/53110	Lodging	3,000.00	3,000.00	-
53040/53120	Meals	3,000.00	3,000.00	-
53060/53140	Registration Fees	3,000.00	2,500.00	500.00
53080/53160	Incidentals/In State			-
53150	Airfare			-
53020/53100	Mileage Allowance			-
53000	Total Travel	\$ 10,500.00	\$ 11,500.00	\$ (1,000.00)

Oklahoma County				
Budget Request Worksheet				
Fund	GENERAL FUND - 1001			
Cost Center	MIS - 270			
Exp		FY 24-25	FY 23-24	
Acct	Description	Proposed Budget	Adopted Budget	Difference
54000	Maintenance & Operation			
54020	Utilities - Other	\$ 215,656.16	\$ 189,058.32	\$ 26,597.84
54025	Utilities-Telephone	402,000.00	346,020.00	55,980.00
54030	Subscriptions	331,920.00	303,803.10	28,116.90
54035	Bottled Water	500.00	547.50	(47.50)
54045	Parking	26,016.00	27,090.00	(1,074.00)
54046	Cellular Telephone	19,872.00	19,867.68	4.32
54048	Parking Transponder	40.00	40.00	-
54111	Software Assurance Upgrade		70,927.97	(70,927.97)
54112	Software As A Service (SAAS)	1,180,204.10	1,025,289.06	154,915.04
54113	Software Annual Renewal	393,000.00	229,998.06	163,001.94
54114	Hardware Annual Renewal		-	-
54155	Telecommunication Supplies	1,000.00	1,000.00	-
54157	Equipment-Vendors Maint	3,500.00	27,966.30	(24,466.30)
54351	Office Supplies - Expendable	3,500.00	3,285.00	215.00
54455	Professional Services - Other	2,800.00	3,488.67	(688.67)
54030	Arc Titan for eDiscovery for Open Records Requests		44,347.50	(44,347.50)
54458	Professional Services- Training & Education	3,500.00	5,000.00	(1,500.00)
54459	Copier Coverage	500.00	500.00	-
		-	-	-
	<i>Transfer</i>		72,454.00	(72,454.00)
	Total Maint & Operations	\$ 2,584,008.00	\$ 2,370,683.00	\$ 213,325.00
55000	Capital Outlay			
55080	Computer Equipment-Purchase	\$ 240,135.00	\$ 240,135.00	\$ -
55090	Computer Equipment - Repair Parts	3,675.00	3,675.00	-
55060	Bldg & Grnds- Repair/Parts/Maint (UPS Batteries)	25,000.00	25,000.00	-
55095	Computer Software	70,375.00	70,375.00	-
55095	Computer Software Microsoft 365		-	-
55390	Copier-Lease	1,534.07	1,534.07	-
	<i>Supplement</i>			-
	Total Capital	\$ 340,719.00	\$ 340,719.00	\$ -
	Grand Total Budget	\$ 5,376,288.00	\$ 5,097,836.00	\$ 278,452.00
		Approved Budget	\$ 5,097,836.00	
		Over (Short)	\$ -	should be zero