Pretrial Annual FY26 Budget	7/1/25-6/30/265																
										Pretrial Intake				Community	Community		
	PTRI Program								Non PTRI UA	Specialist	Pretrial Intake	Administrative	Leadership and	Service	Service Intake		
	Supervisor	Case Manager II	Case Manager	Duty Employee	Supervisor	Specialist	Assistant	Admin Salaries	Supervisor	Counselor		TOTAL					
Salary	\$66,200.00	\$53,950.00	\$47,750.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$15,000.00	\$54,200.00	\$45,000.00	\$40,573.45	\$80,000.00	\$57,850.00	\$46,816.40		
mployer Medicare 1.45%	959.90	782.28	692.38	652.50	652.50	652.50	652.50	652.50	217.50	785.90	652.50	588.32	1,160.00	838.83	678.84		
mployer Social Security 6.2%	4,104.40	3,344.90	2,960.50	2,790.00	2,790.00	2,790.00	2,790.00	2,790.00	930.00	3,360.40	2,790.00	2,515.55	4,960.00	3,586.70	2,902.62		
OK SUI rate .3%	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	45.00	90.00	90.00	90.00	90.00	90.00	90.00		
mployer Paid Retirement	1,800.00	1,440.00	1,260.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	450.00	1,440.00	1,200.00	1,080.00	2,400.00	1,500.00	1,290.00		
mployer Paid Medical	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00		
mployer Paid Dental	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	0.00	540.00	540.00	540.00	540.00	540.00	540.00		
mployer Paid Life Insurance	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	0.00	72.00	72.00	72.00	72.00	72.00	72.00		
Total Payroll Taxes + Employer																	
Paid Benefits	12,366.30	11,069.18	10,414.88	10,144.50	10,144.50	10,144.50	10,144.50	10,144.50	1,642.50	11,088.30	10,144.50	9,685.87	14,022.00	11,427.53	10,373.45	0.00	\$152,957.00
Total Salary + Payroll Taxes +																	
Employer Paid Benefits	\$78,566.30	\$65,019.18	\$58,164.88	\$55,144.50	\$55,144.50	\$55,144.50	\$55,144.50	\$55,144.50	\$16,642.50	\$65,288.30	\$55,144.50	\$50,259.32	\$94,022.00	\$69,277.53	\$57,189.85	\$0.00	\$885,296.85
													Transportation for Participants			\$7,500.0	
													UA Testing Supplies Computer/Cell Phones/Office Equipment Incentives				\$32,000.0
																pment	\$15,000.0
																	\$36,000.0
													MIS Software Ankle Monitor Software and Equipment			\$20,000.0	
															oftware and Equip	ment	\$91,000.0
													Training			\$25,000.0	
													Indirect Expense (8%)			\$88,943.7	
													Admin Fee (10%)			\$120,074.0	
													TOTAL			\$1,320,814.66	
														FY25 Budget:			\$ 1,350,91
														Variance			(\$30.10