

Fund 421 - Water/Sewer Fund Dept. 130 - Audit / Administration

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
421	130	52702	Accounting	71,680	71,680	71,680	71,680	71,680	71,680	74,560	2,880	4.0
421	130	527**	Professional Fees	71,680	71,680	71,680	71,680	71,680	71,680	74,560	2,880	4.0
421	130	53801	Indirect Costs	11,998	12,395	12,628	12,628	13,369	8,913	64,670	51,301	383.7
421	130	538**	Supporting Services	11,998	12,395	12,628	12,628	13,369	8,913	64,670	51,301	383.7
421	130		<i>Acct Group Total: MS&E</i>	83,678	84,075	84,308	84,308	85,049	80,593	139,230	54,181	63.7
421	130	5****	<i>Administration - Division Total</i>	83,678	84,075	84,308	84,308	85,049	80,593	139,230	54,181	63.7
421	13*	5****	<i>Audit - Water/Sewer Fund Total</i>	83,678	84,075	84,308	84,308	85,049	80,593	139,230	54,181	63.7