

<b>Object</b>	<b>FY2027 Projection</b>	<b>FY2026 Projection</b>	<b>FY2025 Projection</b>	<b>FY2024 Actual</b>
5800-Licenses and Permits	(1,150,000)	(1,150,000)	(1,150,000)	(1,186,423)
<b>5000-REVENUES Total</b>	<b>(1,150,000)</b>	<b>(1,150,000)</b>	<b>(1,150,000)</b>	<b>(1,186,423)</b>
7001-Personal Services Total	1,004,074	947,240	909,321	921,583
7200-Contractual Services Total	108,650	105,486	136,394	89,611
8000-Supplies & Materials Total	25,425	24,684	23,965	23,965
8400-Business & Travel Total	7,621	7,399	7,184	4,060
8500-Capital Outlay Total	2,130	2,068	2,008	1,949
<b>7000-EXPENSES Total</b>	<b>1,147,901</b>	<b>1,086,877</b>	<b>1,078,871</b>	<b>1,041,168</b>
<b>Grand Total</b>	<b>(2,099)</b>	<b>(63,123)</b>	<b>(71,129)</b>	<b>(145,255)</b>