

2023 Administration Budget V1 Overview

9/20/2022

- **Version 1 of the Administration Budget anticipates the combining of the Clerk and Administrator positions**
- Overall almost flat budget -decrease of less than 1% versus 2022 budget
- Major changes include:
 - A 35% decrease in costs due to the reallocation of wages and related benefits of the Administrator between the Admin and Clerk Budgets
 - A 57% increase in Information Technology budget due to new firewall/cybersecurity service and the new accounting software
 - \$20,000 increase in Repair Maint Building 51610-13-240-0000 for items identified in RCx study (study not available yet- this is an estimate)
- Other changes to note include:
 - Firmed up budget amounts in accounts that have been inflated in the past i.e. office supplies; travels meals lodging; mileage