

ROPS 26-27 July 2026 - June 2027

Administrative Budget

	Jul - Dec 2026	Jan - Jun 2027	Total 26/27
Salaries/Benefits	97,596	97,596	195,192
Printer/Copier	504	504	1,008
Cost Allocation	17,500	17,500	35,000
General Liability	1,840	1,840	3,680
Utilities	1,721	1,721	3,442
Software	50	50	100
General Supplies	100	100	200
Other Professional Svcs	4,250	4,250	8,500
Land and Building Rental	75	75	150
Audit Services	250	250	500
Technology	1,000	1,000	2,000
Legal	104	104	208
Postage	10	10	20
Cleaning/Custodial Supplies	-	-	-
Total	125,000	125,000	250,000