

CENTRAL COUNTIES SERVICES

FY 2027 Proposed Budget

Summary of Revenues and Expenditures for All Funds

Description	FY 2027
	Proposed Budget
Local Revenue	6,961,760
State Revenue	19,046,556
Federal Revenue	7,381,198
Total Revenues	33,389,514
Salaries	19,733,560
Fringe Benefits	5,392,478
Travel, Training & Meetings	328,828
Consultants/Contracts	4,042,555
Capital Outlay	133,744
Non-Capital Equipment	23,100
Pharmaceutical	308,692
Other Operating Expense	3,426,556
Total Expenses	33,389,514
Net Surplus/(Deficit)	\$ -