Account	Account Description	2026 Departmental			
Fund <b>00</b>	1 - General Fund				
EXPENSE					
Depar	tment 38 - Guardian Ad Li	item			
Divi	sion 3800 - Guardian Ad I	item			
	ub-Function 685 - Guardia	n Ad Litem			
	nal Services	Calmina 0 Warner 02 044 00			
12.00	Regular Salaries Regular S	Salaries & Wages 92,044.00			
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	50,117.00	50,117.00
	Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	41,927.00	41,927.00
			De	epartmental Totals	\$92,044.00
21.00	Fica Fica Taxes	7,041.00			
	<b>Budget Transactions</b>				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	3,834.00	3,834.00
	Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	3,207.00	3,207.00
			De	epartmental Totals	\$7,041.00
22.00	Retirement Retirement Co	ontributions 12,923.00			
	<b>Budget Transactions</b>				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	7,036.00	7,036.00
	Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	5,887.00	5,887.00
			De	epartmental Totals	\$12,923.00
23.10	Life And Health Insurance	Health Insurance 17,610.00			
	<b>Budget Transactions</b>				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	8,805.00	8,805.00
	Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	8,805.00	8,805.00
			De	epartmental Totals	\$17,610.00
23.15	Life And Health Insurance	Dental Insurance 594.00			
	<b>Budget Transactions</b>				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	297.00	297.00
	Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	297.00	297.00
			De	epartmental Totals	\$594.00

Fund 00	Account Description	2026 De	epartmental			
i uiiu oc	1 - General Fund					
EXPENS	E					
Depa	rtment 38 - Guardian Ad L	.item				
Div	ision 3800 - Guardian Ad	litem				
	Gub-Function 685 - Guardia	an Ad Litem				
	nal Services					
23.20	Life And Health Insurance	Life Insurance	138.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	2103-38001 - CHILD ADVOCA	TE MANAGER GAL	1.0000	69.00	69.00
	Departmental	6225-38001 - STAFF ASSISTA	NT/GAL	1.0000	69.00	69.00
					Departmental Totals	\$138.00
23.25	Life And Health Insurance	10,000 Life Insurance	28.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	2103-38001 - CHILD ADVOCA	TE MANAGER I/GAL	1.0000	14.00	14.00
	Departmental	6225-38001 - STAFF ASSISTA	NT/GAL	1.0000	14.00	14.00
					Departmental Totals	\$28.00
24.10	Workers Compensation 17	' Govmax Budget Import	1,840.00			
		Personal Services Totals \$	\$132,218.00			
Opera	ating Expenditures					
41.00	Communication Services (	Communication Services	4,978.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	Base Budget		1.0000	4,528.00	4,528.00
	<b>B</b>					4,326.00
	Departmental	WIFI Hot Spots FY26		12.0000	37.50	450.00
	Departmental	WIFI Hot Spots FY26			37.50 Departmental Totals	•
41.30	Departmental  Communication Services 1		8,778.00			450.00
41.30			8,778.00			450.00
41.30	Communication Services I		8,778.00			450.00
41.30	Communication Services I	Local,long Dist And Other			Departmental Totals	450.00 \$4,978.00
41.30	Communication Services I Budget Transactions Level	Local,long Dist And Other  Transaction		Number of Units 1.0000	Departmental Totals  Cost Per Unit	450.00 \$4,978.00 <i>Total Amount</i>
	Communication Services I Budget Transactions Level	Local,long Dist And Other  Transaction  Telecom Switch Billing - Dept		Number of Units 1.0000	Cost Per Unit 8,778.00	450.00 \$4,978.00 <i>Total Amount</i> 8,778.00
41.50	Communication Services I  Budget Transactions  Level  Departmental	Local,long Dist And Other  Transaction Telecom Switch Billing - Dept  Mobile Telephone	Long Distance Cost	Number of Units 1.0000	Cost Per Unit 8,778.00	450.00 \$4,978.00 <i>Total Amount</i> 8,778.00
41.30 41.50 44.00	Communication Services I  Budget Transactions  Level Departmental  Communication Services I	Local,long Dist And Other  Transaction Telecom Switch Billing - Dept  Mobile Telephone	Long Distance Cost 4,528.00	Number of Units 1.0000	Cost Per Unit 8,778.00	450.00 \$4,978.00 <i>Total Amount</i> 8,778.00
41.50	Communication Services I Budget Transactions Level Departmental  Communication Services I Rentals and Leases Rental	Local,long Dist And Other  Transaction Telecom Switch Billing - Dept  Mobile Telephone	Long Distance Cost 4,528.00	Number of Units 1.0000	Cost Per Unit 8,778.00	450.00 \$4,978.00 <i>Total Amount</i> 8,778.00
41.50	Communication Services I Budget Transactions Level Departmental  Communication Services I Rentals and Leases Renta Budget Transactions Level	Local,long Dist And Other  Transaction Telecom Switch Billing - Dept  Mobile Telephone als & Leases  Transaction	Long Distance Cost 4,528.00	Number of Units 1.0000	Cost Per Unit 8,778.00 Departmental Totals  Cost Per Unit	450.00 \$4,978.00 <i>Total Amount</i> 8,778.00 \$8,778.00
41.50	Communication Services I Budget Transactions Level Departmental  Communication Services I Rentals and Leases Renta Budget Transactions	Local,long Dist And Other  Transaction Telecom Switch Billing - Dept  Mobile Telephone als & Leases	Long Distance Cost 4,528.00	Number of Units 1.0000 Number of Units	Cost Per Unit 8,778.00 Departmental Totals	450.00 \$4,978.00 <i>Total Amount</i> 8,778.00 \$8,778.00

d <b>00</b>	1 - General Fund					
EXPENS	E					
Depai	tment 38 - Guardian Ad L	item				
Div	ision 3800 - Guardian Ad	litem				
_	Sub-Function 685 - Guardia	an Ad Litem				
Opera	ating Expenditures					
	Departmental	FY26 Placeholder		1.0000	3,073.00	3,073.00
					Departmental Totals	\$5,790.00
5.60	Insurance CORA / Self Ins	sur Annual Charge	47,672.00			
	<b>Budget Transactions</b>					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	Guardian Ad Litem (We I	Rent \$63,631 per year)	1.0000	47,672.00	47,672.00
					Departmental Totals	\$47,672.00
9.00	Other Current Charges and Chgs & Obligations	d Obligations Other Curr	2,200.00			
	<b>Budget Transactions</b>					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	5	Transaction  Iron Mountain File Storage	ge	Number of Units 1.0000	<i>Cost Per Unit</i> 2,200.00	Total Amount 2,200.00
	Level		ge			
1.00	Level	Iron Mountain File Stora	ge 11,000.00		2,200.00	2,200.00
1.00	Level Departmental	Iron Mountain File Stora			2,200.00	2,200.00
i1.00	Level Departmental  Office Supplies Office Sup	Iron Mountain File Stora			2,200.00	2,200.00
1.00	Departmental  Office Supplies Office Sup Budget Transactions Level Departmental	Iron Mountain File Storagoplies  Transaction Computer and Software		Number of Units 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00
1.00	Level Departmental  Office Supplies Office Sup Budget Transactions Level Departmental Departmental	Iron Mountain File Storagoplies  Transaction Computer and Software FY26 Placeholder	11,000.00	1.0000  Number of Units 1.0000 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00
1.00	Departmental  Office Supplies Office Sup Budget Transactions Level Departmental	Iron Mountain File Storagoplies  Transaction Computer and Software	11,000.00	Number of Units 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00 4,500.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00 4,500.00
1.00	Level Departmental  Office Supplies Office Sup Budget Transactions Level Departmental Departmental	Iron Mountain File Storagoplies  Transaction Computer and Software FY26 Placeholder	11,000.00	1.0000  Number of Units 1.0000 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00
	Level Departmental  Office Supplies Office Sup Budget Transactions Level Departmental Departmental	Iron Mountain File Storagoplies  Transaction Computer and Software FY26 Placeholder Office Depot	11,000.00	1.0000  Number of Units 1.0000 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00 4,500.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00 4,500.00
	Departmental  Office Supplies Office Supplies Office Supplies Office Supplies Departmental Departmental Departmental Departmental Departmental Departmental Operating Supplies Su	Iron Mountain File Storagoplies  Transaction Computer and Software FY26 Placeholder Office Depot	11,000.00  Replacement - annual expenses	1.0000  Number of Units 1.0000 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00 4,500.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00 4,500.00
	Departmental  Office Supplies Office Supplies Office Supplies Office Supplies Departmental Departmental Departmental Departmental Departmental Operating Supplies	Iron Mountain File Storagoplies  Transaction Computer and Software FY26 Placeholder Office Depot  ating Supplies	11,000.00  Replacement - annual expenses  2,000.00 \$86,946.00 \$219,164.00	1.0000  Number of Units 1.0000 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00 4,500.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00 4,500.00
	Departmental  Office Supplies Office Supplies Office Supplies Office Supplies Departmental Departmental Departmental Departmental Departmental Operating Supplies Ope	Iron Mountain File Storage  piplies  Transaction Computer and Software FY26 Placeholder Office Depot  ating Supplies erating Expenditures Totals	11,000.00  Replacement - annual expenses  2,000.00 \$86,946.00 \$219,164.00 \$219,164.00	1.0000  Number of Units 1.0000 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00 4,500.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00 4,500.00
1.00	Departmental  Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies Operating Supp	Iron Mountain File Storage  piplies  Transaction Computer and Software FY26 Placeholder Office Depot  atting Supplies Perating Expenditures Totals Guardian Ad Litem Totals	11,000.00  Replacement - annual expenses  2,000.00 \$86,946.00 \$219,164.00	1.0000  Number of Units 1.0000 1.0000	2,200.00 Departmental Totals  Cost Per Unit 3,500.00 3,000.00 4,500.00	2,200.00 \$2,200.00 <i>Total Amount</i> 3,500.00 3,000.00 4,500.00

Account	Account Description		2026 Departmental
		EXPENSE TOTALS	\$219,164.00
	Fund	001 - General Fund Totals	(\$219,164.00)
		Net Grand Totals	
		REVENUE GRAND TOTALS	\$0.00
		EXPENSE GRAND TOTALS	\$219,164.00
		Net Grand Totals	(\$219,164,00)