

FISCAL YEAR 2026
JULY 1, 2025 - JUNE 30, 2026
SRPL BOARD BUDGET

	Revenue			
	Application Fees (\$366 x 0)		\$	-
	Annual License Fees (\$990 x 674)		\$	667,260.00
	Annual License Fees (\$0 x 0 Pro-Rated (new LSRP's)		\$	-
	CY25 Cyclical (3 year) License Renewal Fees Due (\$150 X 0)		\$	-
	CY26 Cyclical (3 year) License Renewal Fees Due (\$150 X 100)		\$	15,000.00
	Total Revenue		\$	682,260.00
	OBJECT DETAIL:	Object		
	Salary Coding	1210	\$	280,000.00
	Additive	1210	\$	64,400.00
	Fringe	1210	\$	246,073.80
	Indirect	1210	\$	120,988.08
	Sub-Total Salaries		\$	711,461.88
	Special Overtime Blanket	1610	\$	-
	Regular Overtime	1610	\$	2,500.00
	Printing & Office Supplies	2110	\$	150.00
	Data Processing Supplies	2112	\$	-
	Photocopy Rental	2140	\$	4,600.00
	Other Materials & Supplies	2610	\$	-
	Travel	3010	\$	-
	Telephone	3110	\$	300.00
	Postage	3210	\$	305.00
	Information Processing (Board CE/PD software)	3410	\$	-
	Information Processing (Board Communications)- Software	3430	\$	-
	Testing Consultant/Advisory Prof. Services	3610	\$	140,000.00
	Auditing Services (External)	3640	\$	-
	Staff Training	3810	\$	-
	Memberships	3830	\$	550.00
	Official Receptions	3850	\$	-
	Electronic Payment Service Charge (OMB)	3859	\$	350.00
	Miscellaneous Services	3890	\$	-
	Other Services (DAG)	3891	\$	25,000.00
	Other Services (OAL)	3892	\$	-
	Additional Overhead	5815	\$	-
	Other Equipment	7610	\$	-
	Office Furniture	7611	\$	-
	Office Machines	7612	\$	-
	Information Processing Equipment	7710	\$	-
	Sub-Total Operating		\$	173,755.00
	Total Budget (salary plus operating)		\$	885,216.88
	Net Income/Loss (revenue minus budget)		\$	(202,956.88)
	FY25 Carry-Forward (Actual as of 8.6.25)		\$	484,430.07
	FY26 Projected Carry-Forward		\$	281,473.19
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 71.45% (Object 1210) (FY26 Rate Will Be Updated 10/2025)			
	*Indirect Rate of 20.49% (Object 1210) (FY26 Rate Will Be Updated 11/2025)			