

FISCAL YEAR 2027
JULY 1, 2026 - JUNE 30, 2027
SRPL BOARD BUDGET

	Revenue			
	Application Fees (\$366 x 66)		\$	24,156.00
	Annual License Fees (\$990 x 709)		\$	701,910.00
	Annual License Fees (\$165 x 38) Pro-Rated (new LSRP's)		\$	6,270.00
	CY26 Cyclical (3 year) License Renewal Fees Due (\$150 X 14)		\$	2,100.00
	CY27 Cyclical (3 year) License Renewal Fees Due (\$150 X 102)		\$	15,300.00
	Total Revenue		\$	749,736.00
	OBJECT DETAIL:	Object		
	Salary Coding	1210	\$	270,000.00
	Additive	1210	\$	62,100.00
	Fringe	1210	\$	222,673.05
	Indirect	1210	\$	113,673.00
	Sub-Total Salaries		\$	668,446.05
	Special Overtime Blanket	1610	\$	-
	Regular Overtime	1610	\$	2,000.00
	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	\$	180,000.00
	Auditing Services (External)	3640	\$	-
	Staff Training	3810	\$	-
	Memberships	3830	\$	550.00
	Official Receptions	3850	\$	-
	Electronic Payment Service Charge (OMB)	3859	\$	450.00
	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		\$	213,355.00
	Total Budget (salary plus operating)		\$	881,801.05
	Net Income/Loss (revenue minus budget)		\$	(132,065.05)
	FY26 Carry-Forward (Actual as of 7.28.26)		\$	341,149.07
	FY27 Projected Carry-Forward		\$	209,084.03
	*Additive Rate of 23% (Object 1210)			
	*Fringe Rate of 67.05% (Object 1210) (FY26 Rate Will Be Updated 10/2025)			
	*Indirect Rate of 20.49% (Object 1210) (FY26 Rate Will Be Updated 11/2025)			