

Information Technology 2026 BUDGET



EXPENSES

Expense Category	2025 Budget	2026 Budget	\$ Change	% Change
Digital Connectivity	30,000	60,247	30,247	100.8%
Hardware	111,000	111,000	0	0.0%
Infrastructure	244,231	134,637	(109,594)	-44.9%
Network Support		40,000	40,000	100%
Software	76,452	238,500	162,048	212.0%
Telecommunication	103,000	54,000	(49,000)	-47.6%
Travel/Training/Dues	10,000	10,000	0	0.0%
Wages and Benefits	408,517	458,977	50,460	12.4%
Grand Total	\$ 983,199	\$ 1,107,361	\$ 124,162	12.6%

2026 Budget Notes

Adjusted amount is -\$10,838 (-1.1%)

Department software subscription (\$135,000) centralized to IT software

Wages separated for 2026. 2025 wages included in Network Support, infrastructure and digital connectivity. 2026 wages account for full year instead of 6 months in 2025 from staff turnover

Additional contracted Managed Service (on Network Support) for increased system security