

Commitment Item	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change
Telephone	\$7,400	\$ 2,200	\$ 5,900	\$ (1,500)
Printing	\$200	\$ 100	\$ 200	\$ -
Periodicals	\$1,000	\$ 1,300	\$ 1,000	\$ -
Office Automation	\$13,100	\$ 13,100	\$ 13,600	\$ 500
Training	\$1,000	\$ 1,800	\$ 2,000	\$ 1,000
Memb. Fees	\$400	\$ 400	\$ 400	\$ -
Allowances	\$32,400	\$ 32,400	\$ 32,400	\$ -
General & Administrative Contracts	\$35,000	\$ 35,000	\$ 35,000	\$ -
General Office Supplies	\$2,500	\$ 2,500	\$ 2,500	\$ -
Office and Operating Equipment Non-Capital	\$1,400	\$ 1,900	\$ 1,400	\$ -
Other Operating Equipment Repair/Maintenance	\$2,000	\$ 2,000	\$ 2,000	\$ -

Commitment Item	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change
Miscellaneous	\$ 4,000	\$ 4,400	\$ 6,000	\$ 2,000
TOTAL	\$ 100,400	\$ 97,100	\$ 102,400	\$ 2,000

Explain reason for budgetary change for each commitment item
In FY25, changed phone carriers which reduced phone costs; reallocating funds to travel/training to align with historical spending
For MD CODE CT Rules 2 Vols annual updates
Increase in OIT charges based on anticipated countywide costs for technology .
To align with anticipated increase in conference costs travel/training funds maintenance of agency director's certification as a senior certified professional. Attendance at conference sponsored by IPMA/PSHRA is the sole source for education credits for renewal of the certification.
Board schedule: meets first Wednesday of every month, Board received an increase per Law (Resolution) Chair \$700 and Board Members \$500 a month (4 members) \$32,400.00 yr.
For Kensington typewriter and partially for Sharp copier.

Explain reason for budgetary change for each commitment item
To align with anticipated increase increase in court reporting and transcription services.