OPERATING EXPENSES	Account Number	23-25 Base	25-27 Base	Difference (Inflationary Increase)	What the expense covers
Supplies - IT Software	531000	$ 388,082.00	$ 413,882.20	$ 25,800.20	These are all the licensing fees we pay for software. The biggest expense is Sagitec ($398,417) but also includes PGP encryption software, report writing tools, Survey Monkey, Gov Delivery, etc.
IT - Data Processing	601000	$ 614,218.00	$ 688,946.31	$ 74,735.31	NDIT costs for hosting our business system, Desktop Support, IT Hardware, Anti-Virus, etc.
IT-Communications	602000	$ 48,686.00	$ 69,624.50	$ 20,938.50	Phone services received from NDIT
IT - Contractual Services/Repairs	603000	$ 494,748.00	$ 672,180.50	$ 177,432.50	Development work done by third party contractors. This is our largest increase, and is needed to stabilize the workforce. Despite the increase, the rates charged by Sagitec are still extremely competetive. We are asking for a budget increase to pay them $93.36 an hour. Similar programmers from NDIT run $136.30 - $145.00 an hour.
		$ 1,545,734.00	$ 1,844,633.52	$ 298,906.52	