

Cumberland County CIA Trustees Budget

	Adopted 2023/2024	Adopted 2024/2025	Adopted 2025/2026	Proposed 2026/2027
Contract Administrator Officer				
Payroll Taxes & Benefits				
Parking				
Professional Services	\$ 10,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Board Meetings	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
50th Anniversary Celebration				\$ 30,000.00
Non-Debt CIP				\$ 80,000.00
Office Supplies and Expenses				\$ 5,000.00
Record storage/bld maint				
Employee Health Insurance				
Management Incentive Fees	\$ 95,000.00	\$ 98,000.00	\$ 120,000.00	\$ 118,000.00
<u>Insurances</u>				
Public Officials				
Package & Auto	\$ 92,000.00	\$ 95,000.00	\$ 135,000.00	\$ 140,000.00
Auto				
Crime				
Workers comp				
Unemployment				
All Insurance Costs				
Total	\$ 198,000	\$ 200,000	\$ 261,000	\$ 380,000.00

October 7, 2025 Insurance

\$122,435

deluxe \$85,449

Gen Liability \$32,764

Auto \$4,222