

**EAST OHIO CONFERENCE**  
**Proposed District Budgets for Years 2023 and Year 2024**

<u>Expense Category</u>	<u>Canal</u>		<u>Firelands</u>	
	<u>2023</u>	<u>2024</u>	<u>2023</u>	<u>2024</u>
Office Expenses	13,661	11,610	23,600	19,360
Personnel Expenses	62,463	71,584	53,700	58,214
Program Expenses	28,500	25,000	9,375	6,600
	<b>104,624</b>	<b>108,194</b>	<b>86,675</b>	<b>84,174</b>
	3.4% increase		-2.9% decrease	

  

<u>Expense Category</u>	<u>Mahoning Valley</u>		<u>Mid-Ohio</u>	
	<u>2023</u>	<u>2024</u>	<u>2023</u>	<u>2024</u>
Office Expenses	18,975	17,475	28,994	30,160
Personnel Expenses	66,217	66,239	44,435	46,084
Program Expenses	11,100	2,000	24,350	18,450
	<b>96,292</b>	<b>85,714</b>	<b>97,779</b>	<b>94,694</b>
	-11.0% decrease		-3.2% decrease	

  

<u>Expense Category</u>	<u>North Coast</u>		<u>Ohio Valley</u>	
	<u>2023</u>	<u>2024</u>	<u>2023</u>	<u>2024</u>
Office Expenses	42,900	40700	24,755	<b>23,050</b>
Personnel Expenses	64,400	68000	40,179	41,040
Program Expenses	10,200	13500	16,750	17,000
	<b>117,500</b>	<b>122,200</b>	<b>81,684</b>	<b>81,090</b>
	4.0% increase		-0.7% decrease	

  

<u>Expense Category</u>	<u>Southern Hills</u>		<u>Three Rivers</u>	
	<u>2023</u>	<u>2024</u>	<u>2023</u>	<u>2024</u>
Office Expenses	18,600	17,800	22,389	22,389
Personnel Expenses	46,151	47,141	55,261	55,261
Program Expenses	7,050	7,050	-	-
	<b>71,801</b>	<b>71,991</b>	<b>77,650</b>	<b>77,650</b>
	0.3% increase		0.0% increase	

  

<u>Expense Category</u>	<u>Tuscarawas</u>		<u>Western Reserve</u>	
	<u>2023</u>	<u>2024</u>	<u>2023</u>	<u>2024</u>
Office Expenses	18,986	18,466	20,425	20325
Personnel Expenses	42,860	47,403	53,441	53041
Program Expenses	18,750	18,800	8,400	9400
	<b>80,596</b>	<b>84,669</b>	<b>82,266</b>	<b>82,766</b>
	5.1% increase		0.6% increase	