

Perpich Center for Arts Education						
FY26 Original vs Revised Budget						
Acct Code	General Fund	Original Budget				
41000	Full Time - Salary & Fringe	\$ 5,115,808				
41030	Part Time - Salary & Fringe	\$ 1,829,927				
41050	Overtime and Premium Pay	\$ 73,000				
41070	Other Employee Cost	\$ 170,856	\$ 7,191,206	83.21%	Salary & Benefits	
41100	Space Rental And Utilities	\$ 313,724				
41110	Printing And Advertising	\$ 2,913				
41130	Prof-Tech Serv-Outside Vend	\$ 191,655				
41145	IT/Prof/Tech O/S Vendor	\$ -				
41150	Computer and System Services	\$ 43,490				
41155	Communications	\$ 11,220				
41160	Trav-Sub-InState-Border Comm	\$ 44,749				
41170	Trav/Sub-OutOfState-BorderComm	\$ 22,260				
41180	Employee Development	\$ 48,985				
41190	State Agcy-Prov Prof-Tech Serv	\$ -				
41196	Rate-Based MNIT Services	\$ 183,872				
41197	Agency-Specific MNIT Services	\$ 216,320				
41300	Supplies	\$ 87,672				
41400	Equipment	\$ 6,234				
41500	Repairs To Equip and Furn	\$ 12,000				
42010	Indirect Cost Chgbk	\$ 13,000				
42030	State Agency Reimbursements	\$ -				
43000	Other Operating Costs	\$ 246,362				
44100	Pmt to Indiv-Med-Rehab Client	\$ 1,703				
44110	Pmt To Indiv-Not Med-Rehab	\$ 250				
47060	Equipment-Capital	\$ -				
47160	Equipment-Non Capital	\$ 1,000	\$ 1,450,794	16.79%	All Other Costs	
	Total	\$ 8,637,000				