



Board of Directors

Hon. Gary Fickes
County Commissioner
Tarrant County

Hon. Margaret Gomez
County Commissioner
Travis County

Hon. Scott Ramsey
County Commissioner
Midland County

Hon. Kevin Falconer
County Commissioner
Denton County

Hon. Nancy Tanner
County Judge
Potter County

**Non-Profit
Collaborative
County-Owned
Technology**

**TechShare Local
Government Corporation**

W: techsharetx.gov
O: 469.310.6271
E: techshare@techsharetx.gov

AGENDA

TECHSHARE LOCAL GOVERNMENT CORPORATION

Board of Directors

October 14, 2024, 10:00 AM

**G. K. Maenius Tarrant County Administration Building
100 E. Weatherford, 5th Floor, Room 504C
Fort Worth, Texas**

[Join Virtually](#)

1. Call to Order/ Certification of a Quorum
2. Public Comment (Limit of 3 minutes per speaker)
3. Approval of September 23, 2024 Meeting Minutes
4. Status Update of Current and Upcoming Projects
5. Discussion and Possible Action Concerning the Proposed FY 2025 Budget
6. Adjourn

At any time during the meeting the Board may convene in Closed Session to consult with its attorney as permitted by Section 551.071, Texas Government Code, or to discuss personnel matters as permitted by Section 551.074, Texas Government Code.

The member of the TechShare Local Government Corporation Board of Directors presiding over the meeting will be present at the meeting location.

TechShare Local Government Corporation
Board of Directors Meeting
G. K. Maenius Tarrant County Administration Building
100 E. Weatherford Street, Suite 504C
Fort Worth, Texas

September 23, 2024

MINUTES

Commissioner Fickes called the meeting to order at 10:02 a.m. The following Board members were present; therefore, there was a quorum:

Commissioner Gary Fickes, Chairman
Commissioner Margaret Gomez
Commissioner Scott Ramsey
Commissioner Kevin Falconer
Jason Herring as proxy for Judge Nancy Tanner, Potter County

Public comment was invited. No one asked to be recognized.

The Board considered **Agenda Item #3**, the Minutes from the previous Board meeting of June 14, 2024. On a motion by Commissioner Fickes and seconded by Commissioner Falconer, the minutes were approved unanimously.

The Board considered **Agenda Item #4**, Status Update of Current and Upcoming Projects. The Board did not take any formal action concerning this agenda item.

The Board considered **Agenda Item #5**, Status Update of TechShare LGC Operations. The Board was briefed concerning the status of migration of staff and operations from the CUC to the TechShare LGC and the current progress on the proposed 2025 Budget. The Board did not take any formal action concerning this agenda item.

The Board considered **Agenda Item #6**, Additional Action on Surplus Property. On a motion by Commissioner Gomez, and seconded by Commissioner Falconer, the Board approved TechShare Management to distribute surplus property to team members and further authorized management to dispose of any remaining items through any reasonable means. This motion was approved unanimously.

There being no further business, the meeting was adjourned at 10:30 a.m.

Secretary

Date

Operations

- Overall operational health for TechShare continues to remain green.
- Team members scheduled to complete the migration all websites from cuc.org to techsharetx.gov as of October 11, 2024. This effort has been a huge undertaking by the team with a limited window of completion. With the finalization of the move of all websites to our domain, the CUC can move forward with standing up their own domain within their environment.

Development Projects

The following projects are currently under development by TechShare:

County	Resource	Est. Go Live
DuPage	Prosecutor	Axon Integration and Migration. Target Completion: September 30, 2024
Tarrant	Magistration	Development and Implementation of the Personal Safety Assessment in TechShare.Magistration Target Completion: December 2024
Tarrant	Mental Health Alert System (MHAS)	Development and Implementation of a new Mental Health Alert System. This will be a new resource for TechShare available for sharing in 2025 after development is complete. Target Completion: December 2024
Tarrant	Prosecutor	Case Financials – CR #2 Development of Expunction features; Target Completion: March 2025

Implementation Projects

The following projects are currently underway or scheduled for TechShare:

County	Resource	Implementation Timeline	Notes	Status
Collin	Juvenile	Two (2) months	Approved; pending funding; Planning	Scheduled – start October 2024 finish December 2024.
Randall	Juvenile	Six (6) months	Approved; pending funding; Planning	Scheduled –start October 2024 finish March 2025

TechShare Local Government Corporation

Status Report

October 2024

County	Resource	Implementation Timeline	Notes	Status
Hays	Prosecutor	Six (6) months	Approved by District Attorney; Pending Commissioners Court Approval of Contract	Scheduled – start October 2024 finish March 2025
Hansford	Prosecutor	Three (3) months	Project funded; pending kick-off	Scheduled – start October 2024 finish December 2024
Shelby	Prosecutor	Two (2) months	In progress; Implement County Attorney on TSP.	In Progress – start September 2024 finish November 2024
Travis	Magistration	Six (6) months	Funded; Pending Commissioners Court Approval of Contract	Scheduled – start October 2024 finish March 2025

Marketing & Outreach

We continue to reach out to potential and former participants with our Go Local campaign. Since our last meeting, the following has occurred:

- **Marketing Material(s):** continued updates to marketing materials (handouts, flyers, information sheets) to include current features and remove references to the Conference of Urban Counties.
- **Conference(s):** Registered as a vendor at TDCAA Elected Prosecutor Conference December 4-6, 2024, with a focus on marketing the benefits of TechShare. Prosecutor with Law Enforcement Agency and Defense Attorney Portals but also providing information on all systems available to local governments.
- **Potential Counties:** team members continue to reach out potential new counties who expressed interest in the past but were hesitant to move forward.

TechShare Local Government Corporation

Status Report

October 2024

Current Partner Counties

	AGENDA	COURT	ID	JAIL	JUV	MAG	MHAS	PRO
	New Resource for 2024	New Version Live			Two new Counties		New Resource for 2025	
Texas								
Anderson								
Atascosa								
Bell								
Brown								
Cameron								
Collin								
Collingsworth								
Coryell								
Dallam								
Dawson								
Denton								
Ellis								
Frio								
Galveston								
Gregg								
Hartley								
Hutchinson								
Karnes								
Kaufman								
Kendall								
Kleberg								
Leon								
Medina								
Midland								
Mills								
Montgomery								
Moore								
Potter								
Randall								
Real								
Shelby								
Smith								
Tarrant								
Travis								
Upton								
Uvalde								
Val Verde								

TechShare Local Government Corporation

Status Report

October 2024

	AGENDA	COURT	ID	JAIL	JUV	MAG	MHAS	PRO
	New Resource for 2024	New Version Live			Two new Counties		New Resource for 2025	
Victoria								
Wilson								
Wise								
Wood								
Illinois								
DuPage								
Kankakee								
Total	2	2	22	1	4	3	1	22

Legend:

	County is developing the system
	County is planning implementation of the system
	County is implementing the system
	County is active participant and live on the system



October 10, 2024

Board of Directors

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Tarrant County

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Midland County

Hon. Kevin Falconer
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County Judge
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To: TechShare LGC Board of Directors
From: Rebecca L. Lewis, Executive Director
Re: **TechShare Calendar Year 2025 Proposed Budget**

This budget estimates for all programs, revenue of \$3,146,225 and expenses of \$3,146,225. Noted changes in the CY 2025 budget from the CY 2024 budget are:

- IT Systems costs decreased
- Meetings and Travel were increased
- Staffing costs were increased
- Surplus Funds was added and applied to all Resources with two or more participants
- General Class Assessment was removed
- Indirect Assessment was removed
- All costs are directly allocated to each Resource
- This is an operations only budget. There are no implementation or new development projects included in the budget.

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Recommended Resolution:

RESOLVED by the TechShare Local Government Corporation that the following budget for CY2025 is approved:

1. The CY 2025 budget includes the following Resources for operations: Agenda Management, Court, Indigent Defense, Jail, Juvenile, Magistration and Prosecutor.
2. All costs will be directly allocated without any overhead applied.
3. Staffing is budgeted within the Contractual Consulting line for the purposes of budgeting and can move to payroll expenses once a human resources strategy has been approved by the Board.
4. Any changes to the approved budget will be handled through a budget amendment to be approved by the Board.
5. The 2025 SaaS Cost for Prosecutor is set at \$1,870 per prosecutor.

The CY 2025 Budget shall be as follows:

2025 TechShare Budget Summary

		TECHSHARE	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ 3,751,138	\$ 3,146,224
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ 975,133	\$ 771,773
	Meetings	\$ -	\$ 10,000
	Other Expenses	\$ -	\$ 57,000
	Staffing	\$ 1,916,562	\$ 2,186,488
	Travel	\$ -	\$ 5,000
	Surplus Funds	\$ -	\$ 115,965
		\$ 2,891,695	\$ 3,146,226
	General Class Assessment	\$ 180,016	\$ -
	Indirect Assessment	\$ 529,800	\$ -
	Total Expenses	\$ 3,601,511	\$ 3,146,225
	Total Net Income	\$ 149,627	\$ -
Other			
	Stakeholder Storage Costs (paid by County)		\$ 55,000
	SaaS Storage Costs (paid by County)		\$ 167,715

2025 TechShare Budget Detail

	Total	
	2024	2025
Income		
Fees for Services	\$ 3,751,138	\$ 3,146,224
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 3,751,138	\$ 3,146,224
Association Services Fees	\$ -	\$ -
Program Expenses		
		\$ -
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 83,712
Systems Operations Fee	\$ 975,133	\$ 688,061
Total IT Systems	\$ 975,133	\$ 771,773
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 10,000
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 10,000
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 54,504
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 936,657	\$ -
ER SEP Contribution	\$ 46,754	\$ -
Med Insurance	\$ 69,823	\$ -
Other Insurance	\$ 18,502	\$ -
ER PR Taxes	\$ 74,650	\$ -
Total Payroll Costs	\$ 1,146,386	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ 303,160	\$ 2,186,488
Contingency	\$ 47,758	\$ -
Total Staffing	\$ 1,497,304	\$ 2,186,488
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 5,000
Total Program Expenses	\$ 2,472,437	\$ 3,027,765
General Class Assessment	\$ 180,016	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 529,800	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ 115,965
Total Expense	\$ 3,601,511	\$ 115,965
Total Net Income	\$ 149,627	

Stakeholder Storage Costs \$ 55,000
 SaaS Storage Costs \$ 167,715

2025 TechShare Budget Summary

		AGENDA	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ 48,000	\$ 51,064
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ 29,052	\$ 15,412
	Meetings	\$ -	\$ 160
	Other Expenses	\$ -	\$ 2,497
	Staffing	\$ 3,757	\$ 30,428
	Travel	\$ -	\$ 80
	Surplus Funds	\$ -	\$ 2,486
		<u>\$ 32,809</u>	<u>\$ 51,064</u>
	General Class Assessment	\$ 3,330	\$ -
	Indirect Assessment	\$ 9,935	\$ -
	Total Expenses	\$ 46,074	\$ 51,064
	Total Net Income	<u>\$ 1,926</u>	<u>\$ -</u>
Other			
	Stakeholder Storage Costs (paid by County)		
	SaaS Storage Costs (paid by County)		

2025 TechShare Budget Detail

	ADM	
	2024	2025
Income		
Fees for Services	\$ 48,000	\$ 51,064
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 48,000	\$ 51,064
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 262
Systems Operations Fee	\$ 29,052	\$ 15,150
Total IT Systems	\$ 29,052	\$ 15,412
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 160
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 160
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 2,497
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 2,853	\$ -
ER SEP Contribution	\$ 65	\$ -
Med Insurance	\$ 81	\$ -
Other Insurance	\$ 12	\$ -
ER PR Taxes	\$ 103	\$ -
Total Payroll Costs	\$ 3,114	\$ -
Consulting		
Contract Labor	\$ -	\$ 30,428
Contingency	\$ 643	\$ -
Total Staffing	\$ 3,757	\$ 30,428
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 80
Total Program Expenses	\$ 32,809	\$ -
General Class Assessment	\$ 3,330	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 9,935	\$ -
TechShare Indirect Assessment Overage		
Surplus Funds	\$ -	\$ 2,486
Total Expense	\$ 46,074	\$ 407,818
Total Net Income	\$ 1,926	\$ -

Stakeholder Storage Costs \$ -
 SaaS Storage Costs \$ -

2025 TechShare Budget Summary

		COURT	
		CY 2024 Budget	CY 2025 Budget
Income			
	Total Income	\$ 424,885	\$ 407,818
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ 42,589	\$ 84,614
	Meetings	\$ -	\$ 1,346
	Other Expenses	\$ -	\$ 9,172
	Staffing	\$ 249,039	\$ 312,013
	Travel	\$ -	\$ 673
	Surplus Funds	\$ -	\$ -
		\$ 291,628	\$ 407,818
	General Class Assessment	\$ 29,628	\$ -
	Indirect Assessment	\$ 88,395	\$ -
	Total Expenses	\$ 409,651	\$ 407,818
	Total Net Income	\$ 15,234	\$ -
Other			
	Stakeholder Storage Costs (paid by County)		
	SaaS Storage Costs (paid by County)		

2025 TechShare Budget Detail

	COURT	
	2024	2025
Income		
Fees for Services	\$ 424,885	\$ 407,818
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 424,885	\$ 407,818
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 15,561
Systems Operations Fee	\$ 42,589	\$ 69,053
Total IT Systems	\$ 42,589	\$ 84,614
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 1,346
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 1,346
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 9,172
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 131,278	\$ -
ER SEP Contribution	\$ 6,564	\$ -
Med Insurance	\$ 10,251	\$ -
Other Insurance	\$ 1,528	\$ -
ER PR Taxes	\$ 10,500	\$ -
Total Payroll Costs	\$ 160,121	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ 83,200	\$ 312,013
Contingency	\$ 5,718	\$ -
Total Staffing	\$ 249,039	\$ 312,013
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 673
Total Program Expenses	\$ 291,628	\$ 407,818
General Class Assessment	\$ 29,628	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 88,395	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ -
Total Expense	\$ 409,651	\$ 407,818
Total Net Income	\$ 15,234	\$ -

Stakeholder Storage Costs \$ -
 SaaS Storage Costs \$ -

2025 TechShare Budget Summary

		INDIGENT DEFENSE	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ 319,174	\$ 270,909
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ 58,075	\$ 62,717
	Meetings	\$ -	\$ 850
	Other Expenses	\$ -	\$ 4,637
	Staffing	\$ 149,283	\$ 189,090
	Travel	\$ -	\$ 425
	Surplus Funds	\$ -	\$ 13,190
		<u>\$ 207,358</u>	<u>\$ 270,909</u>
	General Class Assessment	\$ 21,060	\$ -
	Indirect Assessment	\$ 62,833	\$ -
	Total Expenses	\$ 291,251	\$ 270,909
	Total Net Income	<u>\$ 27,923</u>	<u>\$ -</u>
Other			
	Stakeholder Storage Costs (paid by County)		
	SaaS Storage Costs (paid by County)		

2025 TechShare Budget Detail

	ID	
	2024	2025
Income		
Fees for Services	\$ 319,174	\$ 270,909
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 319,174	\$ 270,909
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 14,445
Systems Operations Fee	\$ 58,075	\$ 48,272
Total IT Systems	\$ 58,075	\$ 62,717
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 850
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 850
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 4,637
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 117,160	\$ -
ER SEP Contribution	\$ 5,858	\$ -
Med Insurance	\$ 11,089	\$ -
Other Insurance	\$ 1,653	\$ -
ER PR Taxes	\$ 9,457	\$ -
Total Payroll Costs	\$ 145,217	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ -	\$ 189,090
Contingency	\$ 4,066	\$ -
Total Staffing	\$ 149,283	\$ 189,090
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 425
Total Program Expenses	\$ 207,358	\$ 257,718
General Class Assessment	\$ 21,060	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 62,833	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ 13,190
Total Expense	\$ 291,251	\$ 270,908
Total Net Income	\$ 27,923	\$ -

Stakeholder Storage Costs \$ -
 SaaS Storage Costs \$ -

2025 TechShare Budget Summary

		JAIL	
		CY 2024 Budget	CY 2025 Budget
Income			
Total Income	\$	400,000	\$ 356,659
Expenses			
Association Services Fees	\$	-	\$ -
Depreciation	\$	-	\$ -
IT Systems	\$	50,046	\$ 40,855
Meetings	\$	-	\$ 1,177
Other Expenses	\$	-	\$ 8,649
Staffing	\$	219,100	\$ 305,389
Travel			\$ 588
Surplus Funds			\$ -
	\$	269,146	\$ 356,658
General Class Assessment	\$	27,342	\$ -
Indirect Assessment	\$	81,575	\$ -
Total Expenses	\$	378,063	\$ 356,659
Total Net Income	\$	21,937	\$ -
Other			
Stakeholder Storage Costs (paid by County)			
SaaS Storage Costs (paid by County)			

2025 TechShare Budget Detail

	JAIL	
	2024	2025
Income		
Fees for Services	\$ 400,000	\$ 356,659
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 400,000	\$ 356,659
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 11,978
Systems Operations Fee	\$ 50,046	\$ 28,877
Total IT Systems	\$ 50,046	\$ 40,855
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 1,177
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 1,177
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 8,649
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 132,930	\$ -
ER SEP Contribution	\$ 6,646	\$ -
Med Insurance	\$ 10,118	\$ -
Other Insurance	\$ 1,508	\$ -
ER PR Taxes	\$ 10,621	\$ -
Total Payroll Costs	\$ 161,823	
Consulting	\$ -	\$ -
Contract Labor	\$ 52,000	\$ 305,389
Contingency	\$ 5,277	\$ -
Total Staffing	\$ 219,100	\$ 305,389
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 588
Total Program Expenses	\$ 269,146	\$ 356,658
General Class Assessment	\$ 27,342	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 81,575	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ -
Total Expense	\$ 378,063	\$ 356,659
Total Net Income	\$ 21,937	\$ -

Stakeholder Storage Costs \$ -
 SaaS Storage Costs \$ -

2025 TechShare Budget Summary

		JUVENILE	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ 574,093	\$ 732,025
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ 100,816	\$ 121,883
	Meetings	\$ -	\$ 2,298
	Other Expenses	\$ -	\$ 12,124
	Staffing	\$ 265,226	\$ 558,931
	Travel	\$ -	\$ 1,149
	Surplus Funds	\$ -	\$ 35,641
		\$ 366,042	\$ 732,025
	General Class Assessment	\$ 37,188	\$ -
	Indirect Assessment	\$ 110,951	\$ -
	Total Expenses	\$ 514,181	\$ 732,025
	Total Net Income	\$ 59,912	\$ -
Other			
	Stakeholder Storage Costs (paid by County)		
	SaaS Storage Costs (paid by County)		

2025 TechShare Budget Detail

	JUV	
	2024	2025
Income		
Fees for Services	\$ 574,093	\$ 732,025
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 574,093	\$ 732,025
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 12,067
Systems Operations Fee	\$ 100,816	\$ 109,816
Total IT Systems	\$ 100,816	\$ 121,883
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 2,298
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 2,298
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 12,124
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 144,566	\$ -
ER SEP Contribution	\$ 7,228	\$ -
Med Insurance	\$ 8,742	\$ -
Other Insurance	\$ 1,304	\$ -
ER PR Taxes	\$ 11,449	\$ -
Total Payroll Costs	\$ 173,289	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ 84,760	\$ 558,931
Contingency	\$ 7,177	\$ -
Total Staffing	\$ 265,226	\$ 558,931
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 1,149
Total Program Expenses	\$ 366,042	\$ 696,385
General Class Assessment	\$ 37,188	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 110,951	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ 35,641
Total Expense	\$ 514,181	\$ 732,025
Total Net Income	\$ 59,912	\$ -

Stakeholder Storage Costs \$ -
 SaaS Storage Costs \$ -

2025 TechShare Budget Summary

		MAGISTRATION	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ 269,535	\$ 164,626
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ 43,418	\$ 44,259
	Meetings	\$ -	\$ 517
	Other Expenses	\$ -	\$ 3,602
	Staffing	\$ 137,854	\$ 107,974
	Travel	\$ -	\$ 258
	Surplus Funds	\$ -	\$ 8,015
		\$ 181,272	\$ 164,625
	General Class Assessment	\$ 17,892	\$ -
	Indirect Assessment	\$ 53,381	\$ -
	Total Expenses	\$ 252,545	\$ 164,625
	Total Net Income	\$ 16,990	\$ -
Other			
	Stakeholder Storage Costs (paid by County)		
	SaaS Storage Costs (paid by County)		

2025 TechShare Budget Detail

	MAG	
	2024	2025
Income		
Fees for Services	\$ 269,535	\$ 164,626
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 269,535	\$ 164,626
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 10,377
Systems Operations Fee	\$ 43,418	\$ 33,882
Total IT Systems	\$ 43,418	\$* 44,259
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 517
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 517
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 3,602
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 110,384	\$ -
ER SEP Contribution	\$ 5,519	\$ -
Med Insurance	\$ 8,337	\$ -
Other Insurance	\$ 1,243	\$ -
ER PR Taxes	\$ 8,817	\$ -
Total Payroll Costs	\$ 134,300	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ -	\$ 107,974
Contingency	\$ 3,554	\$ -
Total Staffing	\$ 137,854	\$ 107,974
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 258
Total Program Expenses	\$ 181,272	\$ 156,610
General Class Assessment	\$ 17,892	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 53,381	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ 8,015
Total Expense	\$ 252,545	\$ 164,625
Total Net Income	\$ 16,990	\$ -

Stakeholder Storage Costs \$ -
 SaaS Storage Costs \$ -

2025 TechShare Budget Summary

		PROSECUTOR	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ 1,247,051	\$ 1,163,123
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ 651,137	\$ 402,032
	Meetings	\$ -	\$ 3,651
	Other Expenses	\$ -	\$ 16,320
	Staffing	\$ 436,350	\$ 682,663
	Travel	\$ -	\$ 1,826
	Surplus Funds	\$ -	\$ 56,631
		\$ 1,087,487	\$ 1,163,123
	General Class Assessment	\$ 39,906	\$ -
	Indirect Assessment	\$ 119,060	\$ -
	Total Expenses	\$ 1,246,453	\$ 1,163,123
	Total Net Income	\$ 598	\$ -
Other			
	Stakeholder Storage Costs (paid by County)		\$ 55,000
	SaaS Storage Costs (paid by County)		\$ 167,715

2025 TechShare Budget Detail

	PRO	
	2024	2025
Income		
Fees for Services	\$ 1,247,051	\$ 1,163,123
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 1,247,051	\$ 1,163,123
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ 19,021
Systems Operations Fee	\$ 651,137	\$ 383,011
Total IT Systems	\$ 651,137	\$ 402,032
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ 3,651
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ 3,651
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ 16,320
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 267,227	\$ -
ER SEP Contribution	\$ 13,361	\$ -
Med Insurance	\$ 19,020	\$ -
Other Insurance	\$ 10,928	\$ -
ER PR Taxes	\$ 21,291	\$ -
Total Payroll Costs	\$ 331,827	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ 83,200	\$ 682,663
Contingency	\$ 21,323	\$ -
Total Staffing	\$ 436,350	\$ 682,663
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ 1,826
Total Program Expenses	\$ 1,087,487	\$ 1,106,492
General Class Assessment	\$ 39,906	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 119,060	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ 56,631
Total Expense	\$ 1,246,453	\$ 1,163,123
Total Net Income	\$ 598	\$ -

Stakeholder Storage Costs \$ 55,000
 SaaS Storage Costs \$ 167,715

2025 TechShare Budget Summary

		ID IMP	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ 87,000	\$ -
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ -	\$ -
	IT Systems	\$ -	\$ -
	Meetings	\$ -	\$ -
	Other Expenses	\$ -	\$ -
	Staffing	\$ 80,906	\$ -
	Travel	\$ -	\$ -
	Surplus Funds	\$ -	\$ -
		<hr/>	<hr/>
		\$ 80,906	\$ -
	General Class Assessment	\$ -	\$ -
	Indirect Assessment	\$ -	\$ -
	Total Expenses	\$ 80,906	\$ -
		<hr/>	<hr/>
	Total Net Income	\$ 6,094	\$ -
Other			
	Stakeholder Storage Costs (paid by County)		
	SaaS Storage Costs (paid by County)		

2025 TechShare Budget Detail

	ID IMP	
	2024	2025
Income		
Fees for Services	\$ 87,000	\$ -
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 87,000	\$ -
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ -
Systems Operations Fee	\$ -	\$ -
Total IT Systems	\$ -	\$ -
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ -
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ -
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ -
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ -	\$ -
ER SEP Contribution	\$ -	\$ -
Med Insurance	\$ -	\$ -
Other Insurance	\$ -	\$ -
ER PR Taxes	\$ -	\$ -
Total Payroll Costs	\$ -	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ -	\$ -
Contingency	\$ -	\$ -
Total Staffing	\$ 80,906	
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ -
Total Program Expenses	\$ 80,906	\$ -
General Class Assessment	\$ -	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ -	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ -
Total Expense	\$ 80,906	\$ -
Total Net Income	\$ 6,094	\$ -

Stakeholder Storage Costs
SaaS Storage Costs

2025 TechShare Budget Summary

		PRO IMP	
		CY 2024	CY 2025
		Budget	Budget
Income			
Total Income		\$ 245,000	\$ -
Expenses			
Association Services Fees		\$ -	\$ -
Depreciation		\$ -	\$ -
IT Systems		\$ -	\$ -
Meetings		\$ -	\$ -
Other Expenses		\$ -	\$ -
Staffing		\$ 257,446	\$ -
Travel		\$ -	\$ -
Surplus Funds		\$ -	\$ -
		<u>\$ 257,446</u>	<u>\$ -</u>
General Class Assessment		\$ -	\$ -
Indirect Assessment		\$ -	\$ -
Total Expenses		\$ 257,446	\$ -
		<u>\$ (12,446)</u>	<u>\$ -</u>
Total Net Income			
Other			
Stakeholder Storage Costs			
(paid by County)			
SaaS Storage Costs (paid by			
County)			

2025 TechShare Budget Detail

	PRO IMP	
	2024	2025
Income		
Fees for Services	\$ 245,000	\$ -
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 245,000	\$ -
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ -
Systems Operations Fee	\$ -	\$ -
Total IT Systems	\$ -	\$ -
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ -
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ -
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ -
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ -	\$ -
ER SEP Contribution	\$ -	\$ -
Med Insurance	\$ -	\$ -
Other Insurance	\$ -	\$ -
ER PR Taxes	\$ -	\$ -
Total Payroll Costs	\$ -	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ -	\$ -
Contingency	\$ -	\$ -
Total Staffing	\$ 257,446	
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ -
Total Program Expenses	\$ 257,446	\$ -
General Class Assessment	\$ -	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ -	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ -
Total Expense	\$ 257,446	\$ -
Total Net Income	\$ (12,446)	\$ -

Stakeholder Storage Costs
SaaS Storage Costs

2025 TechShare Budget Summary

		MAG IMP	
		CY 2024	CY 2025
		Budget	Budget
Income			
Total Income		\$ 90,000	\$ -
Expenses			
Association Services Fees		\$ -	\$ -
Depreciation		\$ -	\$ -
IT Systems		\$ -	\$ -
Meetings		\$ -	\$ -
Other Expenses		\$ -	\$ -
Staffing		\$ 80,906	\$ -
Travel		\$ -	\$ -
Surplus Funds		\$ -	\$ -
		<u>\$ 80,906</u>	<u>\$ -</u>
General Class Assessment		\$ -	\$ -
Indirect Assessment		\$ -	\$ -
Total Expenses		\$ 80,906	\$ -
		<u>\$ 80,906</u>	<u>\$ -</u>
Total Net Income		<u>\$ 9,094</u>	<u>\$ -</u>
Other			
Stakeholder Storage Costs (paid by County)			
SaaS Storage Costs (paid by County)			

2025 TechShare Budget Detail

	MAG IMP	
	2024	2025
Income		
Fees for Services	\$ 90,000	\$ -
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 90,000	\$ -
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ -
Systems Operations Fee	\$ -	\$ -
Total IT Systems	\$ -	\$ -
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ -
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ -
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ -
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ -	\$ -
ER SEP Contribution	\$ -	\$ -
Med Insurance	\$ -	\$ -
Other Insurance	\$ -	\$ -
ER PR Taxes	\$ -	\$ -
Total Payroll Costs	\$ -	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ -	\$ -
Contingency	\$ -	\$ -
Total Staffing	\$ 80,906	\$ -
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ -
Total Program Expenses	\$ 80,906	\$ -
General Class Assessment	\$ -	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ -	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ -
Total Expense	\$ 80,906	\$ -
Total Net Income	\$ 9,094	\$ -

Stakeholder Storage Costs
SaaS Storage Costs

2025 TechShare Budget Summary

		PRO DEV	
		CY 2024	CY 2025
		Budget	Budget
Income			
Total Income	\$	46,400	\$ -
Expenses			
Association Services Fees	\$	-	\$ -
Depreciation	\$	-	\$ -
IT Systems	\$	-	\$ -
Meetings	\$	-	\$ -
Other Expenses	\$	-	\$ -
Staffing	\$	36,695	\$ -
Travel	\$	-	\$ -
Surplus Funds	\$	-	\$ -
	\$	36,695	\$ -
General Class Assessment	\$	3,670	\$ -
Indirect Assessment	\$	3,670	\$ -
Total Expenses	\$	44,035	\$ -
Total Net Income	\$	2,365	\$ -
Other			
Stakeholder Storage Costs (paid by County)			
SaaS Storage Costs (paid by County)			

2025 TechShare Budget Detail

	PRO DEV	
	2024	2025
Income		
Fees for Services	\$ 46,400	\$ -
Interest Income	\$ -	\$ -
Other Revenues	\$ -	\$ -
Program Revenues	\$ -	\$ -
Total Income	\$ 46,400	\$ -
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ -	\$ -
Furniture & Fixtures	\$ -	\$ -
Total Depreciation	\$ -	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ -
Systems Operations Fee	\$ -	\$ -
Total IT Systems	\$ -	\$ -
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ -
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ -	\$ -
Total Meetings	\$ -	\$ -
Other Expenses		
Occupancy	\$ -	\$ -
FF&E	\$ -	\$ -
Computer Software	\$ -	\$ -
Business Meals	\$ -	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ -	\$ -
Postage & Shipping	\$ -	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ -	\$ -
Telecommunications	\$ -	\$ -
Business Insurance	\$ -	\$ -
Total Other Expenses	\$ -	\$ -
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 30,259	\$ -
ER SEP Contribution	\$ 1,513	\$ -
Med Insurance	\$ 2,185	\$ -
Other Insurance	\$ 326	\$ -
ER PR Taxes	\$ 2,412	\$ -
Total Payroll Costs	\$ 36,695	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ -	\$ -
Contingency	\$ -	\$ -
Total Staffing	\$ 36,695	\$ -
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ -	\$ -
Total Travel	\$ -	\$ -
Total Program Expenses	\$ 36,695	\$ -
General Class Assessment	\$ 3,670	\$ -
General Class Assessment Overage	\$ -	\$ -
TechShare Indirect Assessment	\$ 3,670	\$ -
TechShare Indirect Assessment Overage	\$ -	\$ -
Surplus Funds	\$ -	\$ -
Total Expense	\$ 44,035	\$ -
Total Net Income	\$ 2,365	\$ -

Stakeholder Storage Costs
SaaS Storage Costs

2025 TechShare Budget Summary

		INDIRECT	
		CY 2024	CY 2025
		Budget	Budget
Income			
	Total Income	\$ -	\$ -
Expenses			
	Association Services Fees	\$ -	\$ -
	Depreciation	\$ 22,500	\$ -
	IT Systems	\$ 8,500	\$ -
	Meetings	\$ 12,000	\$ -
	Other Expenses	\$ 150,500	\$ -
	Staffing	\$ 370,328	\$ -
	Travel	\$ 20,000	\$ -
	Surplus Funds		
		\$ 583,828	\$ -
General Class Assessment			
Indirect Assessment			
Total Expenses			
	Total Net Income	\$ (583,828)	\$ -
Other			
	Stakeholder Storage Costs (paid by County)		
	SaaS Storage Costs (paid by County)		

2025 TechShare Budget Detail

	TechShare Indirect	
	2024	2025
Income		
Fees for Services	\$ -	\$ -
Interest Income		
Other Revenues		
Program Revenues		
Total Income	\$ -	\$ -
Association Services Fees	\$ -	\$ -
Program Expenses		
Depreciation		
Computer Hardware	\$ 17,500	\$ -
Furniture & Fixtures	\$ 5,000	\$ -
Total Depreciation	\$ 22,500	\$ -
IT Systems		
Software Licensing Fee	\$ -	\$ -
Software Maintenance Fee	\$ -	\$ -
Systems Operations Fee	\$ 8,500	\$ -
Total IT Systems	\$ 8,500	\$ -
Meetings		
Board	\$ -	\$ -
Committees	\$ -	\$ -
Education Events	\$ -	\$ -
Membership	\$ -	\$ -
Other	\$ 12,000	\$ -
Total Meetings	\$ 12,000	\$ -
Other Expenses		
Occupancy	\$ 88,000	\$ -
FF&E	\$ 1,000	\$ -
Computer Software	\$ 17,500	\$ -
Business Meals	\$ 1,500	\$ -
Professional & Mgmt. Services	\$ -	\$ -
Misc.	\$ 3,000	\$ -
Postage & Shipping	\$ 1,500	\$ -
Printing & Publications	\$ -	\$ -
Supplies	\$ 1,000	\$ -
Telecommunications	\$ 25,000	\$ -
Business Insurance	\$ 12,000	\$ -
Total Other Expenses	\$ 150,500	\$ -
Staffing		
Payroll Costs		
Differential	\$ -	\$ -
Salaries	\$ 302,820	\$ -
ER SEP Contribution	\$ 30,282	\$ -
Med Insurance	\$ 13,648	\$ -
Other Insurance	\$ 1,808	\$ -
ER PR Taxes	\$ 21,770	\$ -
Total Payroll Costs	\$ 370,328	\$ -
Consulting	\$ -	\$ -
Contract Labor	\$ -	\$ -
Contingency	\$ -	\$ -
Total Staffing	\$ 370,328	\$ -
Travel		
Lodging	\$ -	\$ -
Meals	\$ -	\$ -
Transportation	\$ -	\$ -
Travel - Other	\$ 20,000	\$ -
Total Travel	\$ 20,000	\$ -
Total Program Expenses	\$ 583,828	\$ -
General Class Assessment		
General Class Assessment Overage		
TechShare Indirect Assessment		
TechShare Indirect Assessment Overage		
Surplus Funds		
Total Expense	\$ 583,828	\$ -
Total Net Income		

Stakeholder Storage Costs
SaaS Storage Costs