

WACOSA Assets Under < \$1,000
For The Year Ending 2025

Budget Attachment "B"

Budget By Category

Budgeted
Cost

Administrative	
Zix Secure - Email Virus and Spam Stopping Filter - \$189/month	2,268
Annual Software License Yearly Renewal- Sentinel One - \$362.25/month	4,347
Miscellaneous - Replacements: Faxes, Cameras, Cellphones	5,000
Production Phones	1,400
Memory Cards	500
Total Administrative	13,515

Program	
Various Locations	
Ipad replacement	10,000
South	
Activities Fees	4,000
OT and Sensory Equipment	2,500
Moveable Walls	2,800
Seniors	
Its Never Too Late Subscription - 200 Per month replaced with other streaming ser	2,400
Blinds	1,500
North	
Mounted TV	1,000
Sauk Centre DT&H & EE	
Recliner	1,000
Shelving	500
1st Avenue	
Kidney Shaped Tables - 5	1,750
Curriculum	
Total Program	27,450

Building & Grounds	Allocated Based on WP Square Footage
Total Building & Grounds	-

Vocational	
<i>Vocational Contract</i>	
Vacuums Cleaner	2,400
<i>Vocational Production</i>	
Miscellaneous Equipment	
<i>Vocational ThriftWorks</i>	
<i>Vocational Shred</i>	
Caster Carts	
Total Vocational	2,400

Total Capital Assets < 1,000 **43,365**