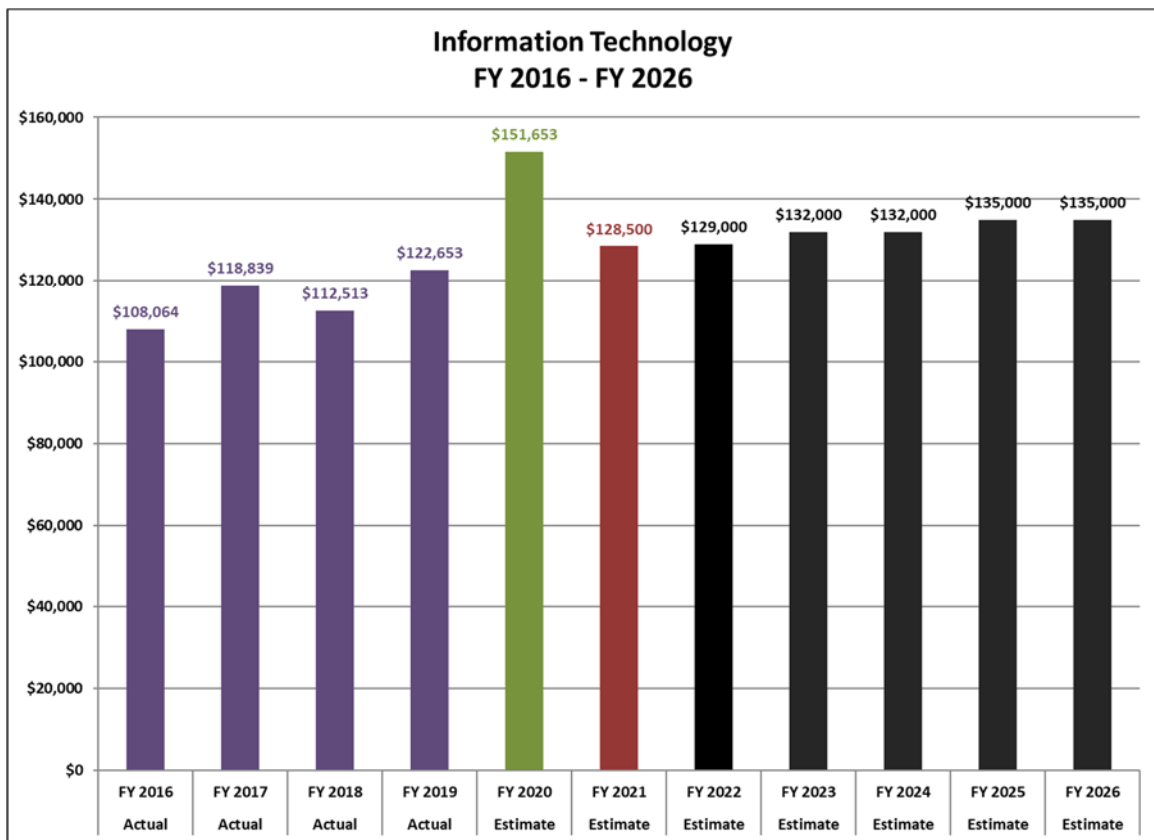


INFORMATION TECHNOLOGY

Expenditures in the Information Technology category are related to the purchase and maintenance of the Town’s servers, computers, printers, mobile phones and mobile data terminals. The category also includes costs associated with general software licenses and internet hosting fees, as well as pass through franchise fee funding to the Dare County Cable Access Channel. The Town contracts with Shoshin Technologies for maintenance services.

The FY 2021 Budget for Information Technology is expected to decrease by 16.01% from the FY 2020 Amended Budget. This decrease is due to the lack of capital improvements anticipated during the fiscal year.

Below is a chart that shows the Informational Technology budget from FY 2016 to the FY 2021 Budget with an additional forecast to FY 2026.



Town of Duck, North Carolina
Annual Budget Estimate - Expenditures FY2020-2021

Fiscal Year 2020-2021

Fund: General

Department: General Government - Information Technology

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Object of Expenditure	Number	Last year	Current Year			Coming Year		
		Actual	Budget	Actual To Date*	Estimated Entire Year	Requested	Recommended	Approved By Council
Central Services:	4200							
Professional Services	4200-190	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Charges	4200-400	\$29,003	\$32,000	\$29,250	\$34,614	\$37,000	\$35,000	\$35,000
Capital Outlay -Over \$5,000	4200-500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay - Under \$5,000	4200-501	\$2,511	\$27,500	\$26,681	\$26,681	\$0	\$0	\$0
Subsidies and Allocation	4200-600	\$63,102	\$64,000	\$48,080	\$62,582	\$64,000	\$64,000	\$64,000
Cable Access Channel	4200-601	\$28,037	\$29,500	\$6,944	\$27,776	\$29,500	\$29,500	\$29,500
Contingency	4200-991	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year's Deficit	4200-992	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$122,652	\$153,000	\$110,955	\$151,653	\$130,500	\$128,500	\$128,500
TOTALS EXPENDITURES SUMMARY		\$122,652	\$153,000	\$110,955	\$151,653	\$130,500	\$128,500	\$128,500

NUMBER OF EMPLOYEES: Prior Years: N/A Current Year: N/A Requested: N/A Approved: N/A

* As of March 12, 2020