431 ECONOMIC DEVELOPMENT AUTHORITY - KOFFMAN

Org	Object	Description	2025 Revised Budget	2025 Actual	2025 Available	2025 Percent	2026 FY26 Revised Budget	
001431	410300	EMPLOYEES SALARY AND WAGES	$ 218,774	$ 78,639	$ 140,135	$ 36	$ 253,716	
001431	410400	FICA TAX	14,700	4,907	9,793	33	15,730	
001431	410401	MEDICARE EXPENSE	3,439	1,148	2,291	33	3,679	
001431	410500	HEALTH INSURANCE	41,000	7,056	33,944	17	2,200	
001431	410599	HEALTH INSURANCE-CONTRA	(41,000)	(4,633)	(36,367)	11	(2,200)	
001431	410600	RETIREMENT	19,692	6,793	12,899	34	22,834	
001431	410802	PART TIME / EXTRA HELP	-	2,336	(2,336)	-		
001431	421100	TELEPHONE	-	-	-	-	1,800	
001431	421200	PRINTING	-	-	-	-	8,575	MARKETING
001431	421400	TRAVEL	-	-	-	-	10,000	
001431	421800	POSTAGE	-	-	-	-	250	
001431	421900	BLDG/EQUIP RENTAL	-	-	-	-		
001431	422300	PROFESSIONAL SERVICES	-	-	-	-	17,520	ACCOUNTING
001431	434100	MATERIALS AND SUPPLIES	-	-	-	-	5,000	
001431	456707	IN-KIND RENT-JC DEVELPMNT AUTH	37,950	-	37,950	-		
001431	456708	IN-KIND RENT-FARMLAND PROT BD	-	-	-	-		
001431	456800	CONTRIBUTION/ TRANSFER OTHER	105,000	52,500	52,500	50		
001431	435300	COMPUTER SOFTWARE	-	-	-	-	19,000	
001431	422200	DUES AND SUBSCRIPTIONS	-	-	-	-	1,000	
001431	422100	MEETINGS	-	-	-	-	7,000	
001431	422100	FORUM	-	-	-	-	3,000	
001431	422300	PROFESSIONAL SERVICES	-	-	-	-	25,000	LEGAL
001431	422100	TRAINING AND EDUCATION	-	-	-	-	5,450	MEETING
								0.0%
			$ 399,555				$ 399,555	$ (0

JEFERSON COUNTY COMMISSION
DEVELOPMENT AUTHORITY
FY26 SALARY AND WAGES
FY26 MERIT AND COLA

Location	Job Class Description	Status	Last Name	First Name	Grade	Hire Date	Hourly	Annual	6.20% FICA	1.45% Medicare	9.00% Retire	Total
431	DIRECTOR-DEVELOPMENT AUTHORITY	FT	HOFFMAN	KRISTA	0805	02/01/2021	$ 38.55	$ 80,179	$ 4,971	$ 1,163	$ 7,216	$ 93,529
431	FELLOW/INTERN	TE	BUTCHER	JUSTIN	0227	06/06/2024	17.50	18,200	1,128	264	1,638	21,230
431	PROGRAM MANAGER JCDA	FT	SNYDER	RYAN	0409	07/01/2022	22.33	46,437	2,879	673	4,179	54,168
431	PROJECT SPECIALIST	FT	SISK	TAYLER	0441	12/01/2022	21.20	44,100	2,734	639	3,969	51,443
431	ADMINISTRATIVE ASSISTANT II-80	FT	VACANT		0414		32.82	-	-	-	-	-
	TOTAL SALARY AND WAGES							$ 188,915	$ 11,713	$ 2,739	$ 17,002	$ 220,370
	COLA 3% NONELECTED	5,667	7/1/2025				3.00%	5,667	351	82	510	226,981
	MERIT 4% NONELECTED	7,557	1/1/2026				4.00%	$ 7,557	$ 469	$ 110	$ 680	$ 235,796

JCDA FY 2026 Budget

	Personnel Services			
	In Kind Rent			
	JCC Operational Budget Allocation			$106,000.00
Line	Description	Budget FY2025	Budget FY2026	CommissionAllocation FY2026
6110	Marketing/Advertising	$16,000	$ 11,450.00	$8,575
6135	Computer Services	$ 18,000.00	$ 19,000.00	$19,000
6170	Dues and Subscriptions	$ 2,000.00	$ 2,000.00	$1,000
6195	Insurance	$ 2,089.00	$ 2,200.00	$2,200
6230	Maintenance	$ 7,800.00	$ 10,530.00	
6236	Meetings	$ 7,000.00	$ 7,000.00	$7,000
6241	Eastern Panhandle Entrepreneurs Forum	$ 2,000.00	$ 3,000.00	$3,000
6258	Postage	$ 250.00	$ 250.00	$250
6265	Professional Services - Fellow	$ 7,500.00	$ 7,000.00	$7,000
6270	Accounting and Audit	$ 16,000.00	$ 17,000.00	$10,520
6280	Legal Services	$ 15,000.00	$ 25,000.00	$25,000
6340	Office Supplies	$ 5,000.00	$ 5,000.00	$5,000
6360	telephone	$ 2,400.00	$ 1,800.00	$1,800
6370	Training	$ 6,500.00	$ 6,500.00	$5,450
6280	Travel	$ 10,000.00	$ 10,000.00	$10,000
6600	Jump Start Jefferson	$ 10,000.00	$ 10,000.00	
6700	Agriculture At Home			
	Totals		$ 137,730.00	$105,795