

## ATTACHMENT #11

# EXPENSE SUMMARY

3/16/2020

	FY 18 ACTUALS	FY 19 PROJECTED	FY 19 ACTUALS	FY 20 UPDATED	FY 20 PROJECTED	FY 21 PROPOSED	FY 22 PROPOSED
<b>PERSONNEL</b>	2,770,952	2,981,300	2,901,361	3,070,100	3,105,100	3,141,200	3,255,000
<b>SUPPLIES</b>	915,063	1,179,700	1,247,587	1,114,200	1,111,500	1,058,600	1,063,600
<b>SERVICES/CHARGES</b>	3,208,361	3,340,800	3,303,835	3,406,600	3,363,600	3,651,200	3,732,000
<b>TRAVEL/TRAINING</b>	12,091	34,300	28,547	32,300	30,200	45,800	47,900
<b>CAPITAL OUTLAY</b>	15,086	0	25,690	0	0	0	0
<b>DEBT SERVICE</b>	0	0	0	0	0	0	0
<b>TOTALS</b>	6,921,553	7,536,100	7,507,020	7,623,200	7,610,400	7,896,800	8,098,500