

## EXPENSE SUMMARY

	FY 09 ACTUALS	FY 10 APPROVED	FY 10 PROJECTED	FY 11 PROPOSED	FY 12 PROPOSED
PERSONNEL	2,319,792	2,327,200	2,174,900	2,298,600	2,382,700
SUPPLIES	748,076	739,000	749,500	743,500	773,400
SERVICES/CHARGES	2,014,273	2,099,200	1,905,000	1,984,500	2,020,700
TRAVEL/TRAINING	705	25,000	22,700	31,800	34,200
MISCELLANEOUS	29,665	0	7,000	0	0
CAPITAL OUTLAY	0	0	17,800	0	0
DEBT SERVICE	0	0	0	0	0
RESERVES	0	0	0	0	0
<b>TOTALS</b>	5,112,511	5,190,400	4,876,900	5,058,400	5,211,000