

As of Mar 2, 2010

## EXPENSE SUMMARY

	FY 09 ACTUALS	FY 10 APPROVED	FY 10 PROJECTED	FY 11 PROPOSED	FY 12 PROPOSED
PERSONNEL	2,319,792	2,327,200	2,182,000	2,310,900	2,395,200
SUPPLIES	748,076	739,000	750,000	741,700	767,400
SERVICES/CHARGES	2,014,273	2,099,200	1,908,000	1,980,200	2,020,300
TRAVEL/TRAINING	705	25,000	22,400	28,800	31,200
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	4,887,200	5,061,600	5,214,100

ATTACHMENT #3