

EXPENSES

As of Jan 26, 2011

	FY 10 FINAL	FY 11 APPROVED	FY 11 PROJECTED	FY 12 APPROVED	FY 12 UPDATED
PERSONNEL	2,274,420	2,257,500	2,131,100	2,358,100	2,319,700
SUPPLIES	565,657	736,500	577,600	762,400	632,200
SERVICES/CHARGES	1,959,380	1,953,100	1,959,400	1,993,300	1,981,600
TRAVEL/TRAINING	17,299	23,400	23,400	23,600	25,300
MISCELLANEOUS	4,985	0		0	
CAPITAL OUTLAY	0	0	8,900	0	
DEBT SERVICE	0	0		0	
RESERVES	0	0		0	
TOTALS	4,821,741	4,970,500	4,700,400	5,137,400	4,958,800

ATTACHMENT #1