

As of February 23, 2012

## EXPENSE SUMMARY

	FY 11 ACTUALS	FY 12 APPROVED	FY 12 PROJECTED	FY 13 PROPOSED	FY 14 PROPOSED
PERSONNEL	2,445,321	2,319,700	2,410,700	2,456,400	2,513,700
SUPPLIES	617,681	632,700	682,600	636,900	617,700
SERVICES/CHARGES	2,014,763	1,981,100	2,102,700	2,202,300	2,235,300
TRAVEL/TRAINING	16,924	25,300	25,300	25,100	25,500
MISCELLANEOUS	0	0	0	0	0
CAPITAL OUTLAY	8,848	0	0	0	0
DEBT SERVICE	460	0	0	0	0
RESERVES	0	0	0	0	0
<b>TOTALS</b>	5,103,997	4,958,800	5,221,300	5,320,700	5,392,200

ATTACHMENT #3