

ATTACHMENT #2  
**EXPENSE SUMMARY**

4/9/2013

	<b>FY 12 ACTUALS</b>	<b>FY 13 APPROVED</b>	<b>FY 13 PROJECTED</b>	<b>FY 14 APPROVED</b>	<b>FY 14 UPDATED</b>
<b>PERSONNEL</b>	2,397,533	2,456,400	2,251,200	2,476,900	2,453,500
<b>SUPPLIES</b>	715,673	636,900	637,500	617,700	796,700
<b>SERVICES/CHARGES</b>	2,182,520	2,202,300	2,352,900	2,228,500	2,592,000
<b>TRAVEL/TRAINING</b>	17,016	25,100	25,100	25,500	30,500
<b>CAPITAL OUTLAY</b>	23,800	0	20,200	0	0
<b>DEBT SERVICE</b>	0	0	0	0	0
<b>TOTALS</b>	5,336,542	5,320,700	5,286,900	5,348,600	5,872,700