

ATTACHMENT #1

as approved

EXPENSE SUMMARY

2/19/2014

	FY 14 APPROVED	FY 14 PROJECTED	FY 15 PROPOSED	FY 16 PROPOSED
PERSONNEL	2,453,500	2,626,500	2,733,800	2,859,000
SUPPLIES	796,700	695,100	731,900	727,700
SERVICES/CHARGES	2,592,000	2,532,300	2,604,300	2,779,500
TRAVEL/TRAINING	30,500	13,800	27,900	29,600
TOTALS	5,872,700	5,867,700	6,097,900	6,395,800