

ATTACHMENT #1

EXPENSE SUMMARY

2/6/2015

	FY 14 APPROVED	FY 14 ACTUALS	FY 15 APPROVED	FY 15 PROJECTED	FY 16 APPROVED	FY 16 UPDATED
PERSONNEL	2,453,500	2,403,469	2,733,800	2,636,800	2,859,000	2,639,700
SUPPLIES	796,700	633,834	731,900	710,800	727,700	706,800
SERVICES/CHARGES	2,592,000	2,521,957	2,604,300	2,725,700	2,779,500	2,855,600
TRAVEL/TRAINING	30,500	17,095	27,900	24,400	29,600	23,600
CAPITAL OUTLAY	0	0	0	105,000	0	0
DEBT SERVICE	0	0	0	0	0	0
TOTALS	5,872,700	5,576,355	6,097,900	6,202,700	6,395,800	6,225,700