ATTACHMENT #1

EXPENSE SUMMARY

2/13/2018

	FY 16 ACTUALS	FY 17 PROJECTED	FY 17 ACTUALS	FY 18 UPDATED	FY 18 PROJECTED	FY 19 PROPOSED	FY 20 PROPOSED
PERSONNEL	2,434,732	2,744,500	2,669,326	2,726,900	2,902,500	2,819,200	2,877,800
SUPPLIES	736,360	873,500	834,169	972,800	896,600	1,071,900	1,072,200
SERVICES/CHARGES	2,657,361	3,223,300	3,236,718	3,340,600	3,369,900	3,498,000	3,507,000
TRAVEL/TRAINING	18,203	24,700	20,396	23,700	17,800	38,600	32,300
CAPITAL OUTLAY	0	0	0	0	17,500	0	0
DEBT SERVICE	0	0	0	0	0	0	0
TOTALS	5,846,656	6,866,000	6,760,609	7,064,000	7,204,300	7,427,700	7,489,300