ATTACHMENT #1

EXPENSE SUMMARY

2/25/2019

	FY 17 ACTUALS	FY 18 PROJECTED	FY 18 ACTUALS	FY 19 PROPOSED	FY 19 PROJECTED	FY 20 PROPOSED	FY 20 UPDATED
PERSONNEL	2,669,326	2,902,500	2,770,952	2,819,200	2,981,300	2,877,800	3,070,100
SUPPLIES	834,169	896,600	915,063	1,071,900	1,179,700	1,072,200	1,114,200
SERVICES/CHARGES	3,236,718	3,369,900	3,208,361	3,498,000	3,340,800	3,507,000	3,406,600
TRAVEL/TRAINING	20,396	17,800	12,091	38,600	34,300	32,300	32,300
CAPITAL OUTLAY	0	17,500	15,086	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0	0
TOTALS	6,760,609	7,204,300	6,921,553	7,427,700	7,536,100	7,489,300	7,623,200