ATTACHMENT #1

EXPENSE SUMMARY

2/14/2020

	FY 18 ACTUALS	FY 19 PROJECTED	FY 19 ACTUALS	FY 20 UPDATED	FY 20 PROJECTED	FY 21 PROPOSED	FY 22 PROPOSED
PERSONNEL	2,770,952	2,981,300	2,901,361	3,070,100	3,105,100	3,141,200	3,255,000
SUPPLIES	915,063	1,179,700	1,231,186	1,114,200	1,111,500	1,058,600	1,063,600
SERVICES/CHARGES	3,208,361	3,340,800	3,304,835	3,406,600	3,326,600	3,652,400	3,708,300
TRAVEL/TRAINING	12,091	34,300	28,548	32,300	30,200	45,800	47,900
CAPITAL OUTLAY	15,086	0	25,690	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0	0
TOTALS	6,921,553	7,536,100	7,491,620	7,623,200	7,573,400	7,898,000	8,074,800