

ATTACHMENT #1  
**EXPENSE SUMMARY**

1/31/2014

	<b>FY 14 APPROVED</b>	<b>FY 14 PROJECTED</b>	<b>FY 15 PROPOSED</b>	<b>FY 16 PROPOSED</b>
<b>PERSONNEL</b>	2,453,500	2,626,500	2,733,800	2,859,000
<b>SUPPLIES</b>	796,700	694,800	733,500	729,100
<b>SERVICES/CHARGES</b>	2,592,000	2,535,700	2,586,900	2,657,800
<b>TRAVEL/TRAINING</b>	30,500	12,900	14,300	15,100
<b>CAPITAL OUTLAY</b>	0	0	0	0
<b>DEBT SERVICE</b>	0	0	0	0
<b>TOTALS</b>	5,872,700	5,869,900	6,068,500	6,261,000