

**ATTACHMENT #1**  
**EXPENSE SUMMARY**

2/19/2014

	<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	695,100	731,900	727,700
<b>SERVICES/CHARGES</b>	2,592,000	2,532,300	2,604,300	2,779,500
<b>TRAVEL/TRAINING</b>	30,500	13,800	27,900	29,600
<b>CAPITAL OUTLAY</b>	0	0	0	0
<b>DEBT SERVICE</b>	0	0	0	0
<b>TOTALS</b>	<b>5,872,700</b>	<b>5,867,700</b>	<b>6,097,900</b>	<b>6,395,800</b>