

ATTACHMENT #1

**EXPENSE SUMMARY**

	<b>FY 15 APPROVED</b>	<b>FY 15 ACTUALS</b>	<b>FY 16 UPDATED</b>	<b>FY 16 PROJECTED</b>	<b>FY 17 PROPOSED</b>	<b>FY 18 PROPOSED</b>
<b>PERSONNEL</b>	2,733,800	2,438,400	2,639,700	2,502,300	2,754,000	2,789,500
<b>SUPPLIES</b>	731,900	777,800	706,800	846,700	742,300	722,800
<b>SERVICES/CHARGES</b>	2,604,300	2,427,400	2,855,600	3,028,900	3,534,400	3,562,300
<b>TRAVEL/TRAINING</b>	27,900	15,000	23,600	23,700	24,500	24,500
<b>CAPITAL OUTLAY</b>	104,800	205,200	0	325,000	0	0
<b>DEBT SERVICE</b>	0	0	0	0	0	0
<b>TOTALS</b>	6,202,700	5,863,800	6,225,700	6,726,600	7,055,200	7,099,100