

ATTACHMENT #1

EXPENSE SUMMARY

2/29/2016

	FY 15 APPROVED	FY 15 ACTUALS	FY 16 UPDATED	FY 16 PROJECTED	FY 17 PROPOSED	FY 18 PROPOSED
PERSONNEL	2,733,800	2,438,400	2,639,700	2,502,300	2,754,000	2,789,500
SUPPLIES	731,900	777,800	706,800	845,200	758,600	724,000
SERVICES/CHARGES	2,604,300	2,427,400	2,855,600	2,904,100	3,393,600	3,429,500
TRAVEL/TRAINING	27,900	15,000	23,600	20,600	32,800	30,300
CAPITAL OUTLAY	104,800	205,200	0	325,000	0	0
DEBT SERVICE	0	0	0	0	0	0
TOTALS	6,202,700	5,863,800	6,225,700	6,597,200	6,939,000	6,973,300