

EXPENSE SUMMARY

	FY 15 ACTUALS	FY 16 PROJECTED/ UPDATED	FY 16 ACTUALS	FY 17 APPROVED	FY 17 PROJECTED	FY 18 APPROVED	FY 18 UPDATED
PERSONNEL	2,438,400	2,502,300	2,434,732	2,754,000	2,744,500	2,789,500	2,726,900
SUPPLIES	777,800	845,200	736,360	758,600	873,500	724,000	972,800
SERVICES/CHARGES	2,427,400	2,836,100	2,657,361	3,276,700	3,223,300	3,320,500	3,340,600
TRAVEL/TRAINING	15,000	20,600	18,203	32,800	24,700	30,300	23,700
CAPITAL OUTLAY	205,200	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0	0
TOTALS	5,863,800	6,204,200	5,846,656	6,822,100	6,866,000	6,864,300	7,064,000