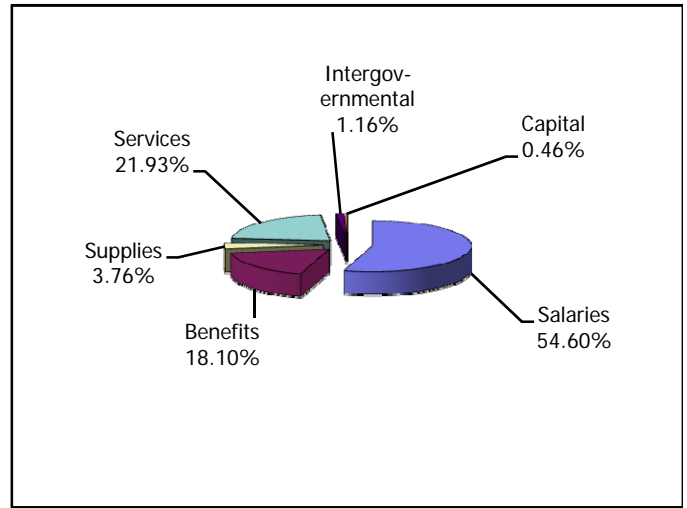
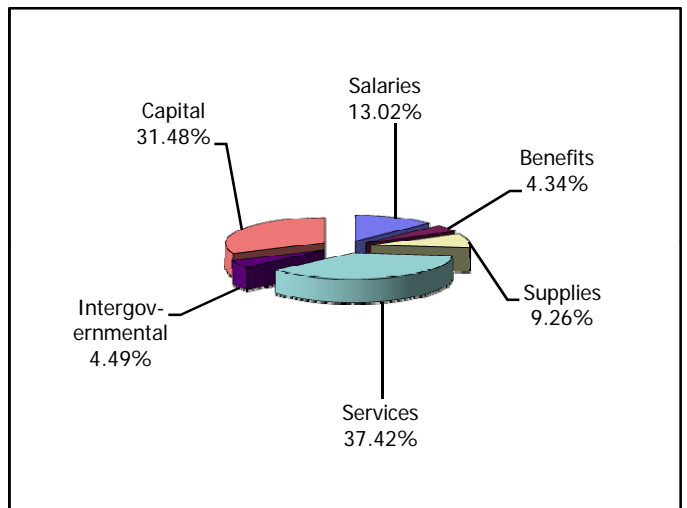


2013 Budgeted Expenditure Charts

General Fund Budgeted Expenditures		
Salaries	\$	16,868,169
Benefits	\$	5,591,700
Supplies	\$	1,163,200
Services	\$	6,774,248
Intergovernmental	\$	357,499
Capital	\$	141,335
Subtotal	\$	30,896,151
Transfers Used	\$	38,200
Interfund Payments Used	\$	-
Total Budgeted Expenditures	\$	30,934,351



Other Fund Budgeted Expenditures		
Salaries	\$	5,396,282
Benefits	\$	1,798,985
Supplies	\$	3,840,205
Services	\$	15,512,314
Intergovernmental	\$	1,861,578
Capital	\$	13,049,087
Subtotal	\$	41,458,451
Transfers Used	\$	4,635,478
Interfund Payments Used	\$	1,613,385
Total Budgeted Expenditures	\$	47,707,314



Total General and Other Fund Budgeted Expenditures		
Salaries	\$	22,264,451
Benefits	\$	7,390,685
Supplies	\$	5,003,405
Services	\$	22,286,562
Intergovernmental	\$	2,219,077
Capital	\$	13,190,422
Subtotal	\$	72,354,602
Transfers Used	\$	4,673,678
Interfund Payments Used	\$	1,613,385
Total Budgeted Expenditures	\$	78,641,665

