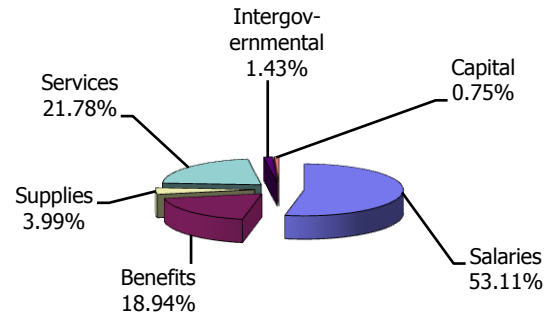


2014 Budgeted Expenditure Charts

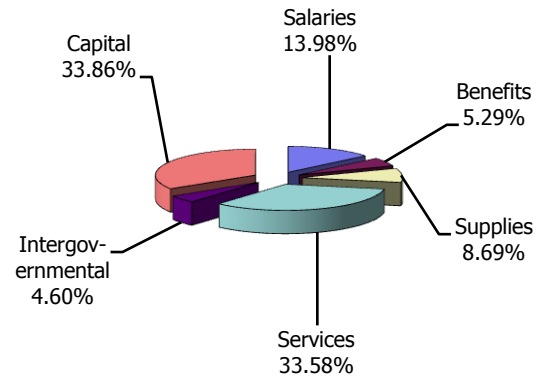
General Fund Budgeted Expenditures

Salaries	\$	16,961,872
Benefits	\$	6,049,629
Supplies	\$	1,272,454
Services	\$	6,956,445
Intergovernmental	\$	456,544
Capital	\$	240,399
Subtotal	\$	31,937,343
Transfers Used	\$	431,200
Interfund Payments Used	\$	-
Total Budgeted Expenditures	\$	32,368,543



Other Fund Budgeted Expenditures

Salaries	\$	5,529,627
Benefits	\$	2,091,761
Supplies	\$	3,440,869
Services	\$	13,289,620
Intergovernmental	\$	1,822,410
Capital	\$	13,401,296
Subtotal	\$	39,575,583
Transfers Used	\$	7,628,445
Interfund Payments Used	\$	1,642,061
Total Budgeted Expenditures	\$	48,846,089



Total General and Other Fund Budgeted Expenditures

Salaries	\$	22,491,499
Benefits	\$	8,141,390
Supplies	\$	4,713,323
Services	\$	20,246,065
Intergovernmental	\$	2,278,954
Capital	\$	13,641,695
Subtotal	\$	71,512,926
Transfers Used	\$	8,059,645
Interfund Payments Used	\$	1,642,061
Total Budgeted Expenditures	\$	81,214,632

