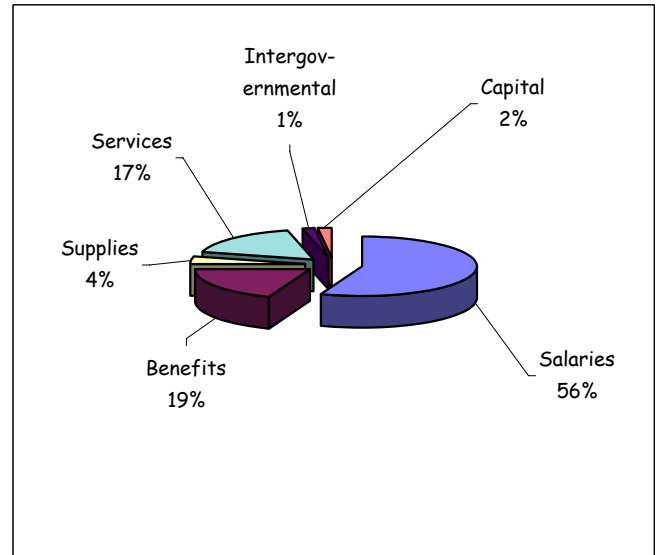


2008 Budgeted Expenditure Charts

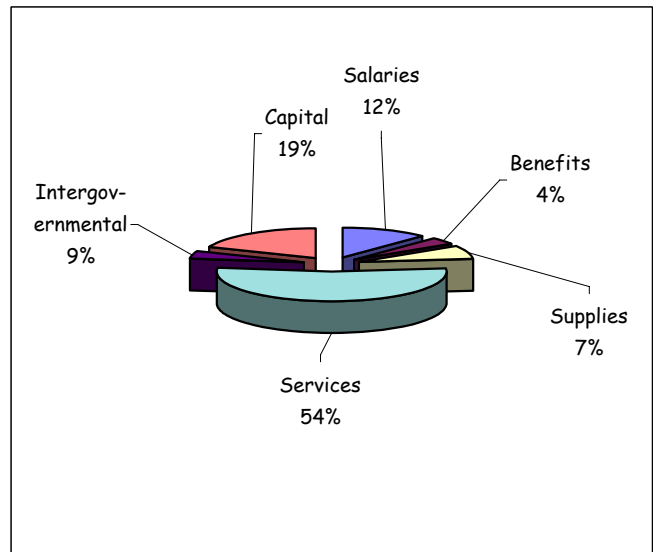
General Fund Budgeted Expenditures

Salaries	\$	15,637,604
Benefits	\$	5,356,253
Supplies	\$	1,104,768
Services	\$	4,871,257
Intergovernmental	\$	424,515
Capital	\$	560,819
Subtotal	\$	27,955,216
Transfers Used	\$	1,448,500
Interfund Payments Used	\$	1,507,556
2008 Total Budgeted Expenditures	\$	30,911,272



Other Fund Budgeted Expenditures

Salaries	\$	5,504,208
Benefits	\$	1,870,089
Supplies	\$	3,245,420
Services	\$	24,420,256
Intergovernmental	\$	1,873,380
Capital	\$	8,573,223
Subtotal	\$	45,486,576
Transfers Used	\$	2,750,800
Interfund Payments Used	\$	5,532,067
2008 Total Budgeted Expenditures	\$	53,769,443



Total General and Other Fund Budgeted Expenditures

Salaries	\$	21,141,812
Benefits	\$	7,226,342
Supplies	\$	4,350,188
Services	\$	29,291,513
Intergovernmental	\$	2,297,895
Capital	\$	9,134,042
Subtotal	\$	73,441,792
Transfers Used	\$	4,199,300
Interfund Payments Used	\$	7,039,623
2008 Total Budgeted Expenditures	\$	84,680,715

