

Fiscal Budget / Expenditures

Fiscal Year: 12 Fund:

[Fund] between '1000' and '1222' or [Fund] between '1224' and '1245' or [Fund] between '1247' and '1274' or [Fund] between '1276' and '1280' or [Fund] between '1282' and '1364' or [Fund] between '1366' and '1391' or [Fund] between '1393' and '1393' or [Fund] between '1395' and '1400' or [Fund] between '1402' and '1999' or [Fund] between '2000' and '2222' or [Fund] between '2224' and '2245' or [Fund] between '2247' and '2274' or [Fund] between '2276' and '2280' or [Fund] between '2282' and '2364' or [Fund] between '2366' and '2391' or [Fund] between '2393' and '2393' or [Fund] between '2395' and '2400' or [Fund] between '2402' and '2999'

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1	61000 Employee Salaries	3,793,029.14	305,339.08	1,807,870.40	1,985,158.74	47.66%
1		3,793,029.14	305,339.08	1,807,870.40	1,985,158.74	47.66%
2	61000 Employee Salaries	1,177,858.38	87,733.81	641,243.80	536,614.58	54.44%
	62000 Employee Benefits	1,174,284.30	94,901.04	588,307.09	585,977.21	50.10%
	63000 - 65999 Purchased Services	391,044.97	26,325.11	227,923.22	163,121.75	58.29%
	66000 Material & Supplies	746,067.88	75,527.50	441,056.29	305,011.59	59.12%
	67000 Capital Outlay	133,170.04	0.00	25,685.63	107,484.41	19.29%
	68000 Other Objects	91,507.02	0.00	14,764.16	76,742.86	16.13%
2		3,713,932.59	284,487.46	1,938,980.19	1,774,952.40	52.21%
Summary		7,506,961.73	589,826.54	3,746,850.59	3,760,111.14	49.91%