

## Fiscal Budget / Expenditures

Fiscal Year: 11 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	3,592,255.59	296,005.21	1,858,538.77	1,733,716.82	51.74%
1		<b>3,592,255.59</b>	<b>296,005.21</b>	<b>1,858,538.77</b>	<b>1,733,716.82</b>	<b>51.74%</b>
2	61000 Employee Salaries	1,243,034.98	90,754.55	618,513.93	624,521.05	49.76%
	62000 Employee Benefits	1,143,694.83	93,049.28	592,256.45	551,438.38	51.78%
	63000 - 65999 Purchased Services	347,990.34	16,955.64	226,653.97	121,336.37	65.13%
	66000 Material & Supplies	935,096.36	78,937.89	569,208.98	365,887.38	60.87%
	67000 Capital Outlay	362,331.19	0.00	13,153.73	349,177.46	3.63%
	68000 Other Objects	24,800.00	0.00	18,443.78	6,356.22	74.37%
2		<b>4,056,947.70</b>	<b>279,697.36</b>	<b>2,038,230.84</b>	<b>2,018,716.86</b>	<b>50.24%</b>
Summary		<b>7,649,203.29</b>	<b>575,702.57</b>	<b>3,896,769.61</b>	<b>3,752,433.68</b>	<b>50.94%</b>