

Fiscal Budget / Expenditures

Fiscal Year: 14 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	761,979.81	41,327.40	41,327.40	720,652.41	5.42%
	62000 Employee Benefits	915,913.56	25,976.48	25,976.48	889,937.08	2.84%
	63000 - 65999 Purchased Services	272,649.55	21,402.93	21,402.93	251,246.62	7.85%
	66000 Material & Supplies	768,652.50	36,219.66	36,219.66	732,432.84	4.71%
	67000 Capital Outlay	24,970.00	448.44	448.44	24,521.56	1.80%
	68000 Other Objects	3,190.00	100.00	100.00	3,090.00	3.13%
2000		2,747,355.42	125,474.91	125,474.91	2,621,880.51	4.57%
2001	68000 Other Objects	19,099.86	0.00	0.00	19,099.86	0.00%
	69100 PRINCIPAL	126,964.52	0.00	0.00	126,964.52	0.00%
2001		146,064.38	0.00	0.00	146,064.38	0.00%
2002	66000 Material & Supplies	17,611.88	0.00	0.00	17,611.88	0.00%
	67000 Capital Outlay	9,154.00	0.00	0.00	9,154.00	0.00%
2002		26,765.88	0.00	0.00	26,765.88	0.00%
2003	67000 Capital Outlay	8,591.00	0.00	0.00	8,591.00	0.00%
2003		8,591.00	0.00	0.00	8,591.00	0.00%
2212	61000 Employee Salaries	42,604.59	2,456.15	2,456.15	40,148.44	5.76%
	62000 Employee Benefits	242,318.01	2,399.50	2,399.50	239,918.51	0.99%
2212		284,922.60	4,855.65	4,855.65	280,066.95	1.70%
2223	61000 Employee Salaries	3,160.00	0.00	0.00	3,160.00	0.00%
	62000 Employee Benefits	677.00	0.00	0.00	677.00	0.00%
	63000 - 65999 Purchased Services	75,764.00	2,894.31	2,894.31	72,869.69	3.82%
2223		79,601.00	2,894.31	2,894.31	76,706.69	3.64%
2228	61000 Employee Salaries	214,347.00	9,044.58	9,044.58	205,302.42	4.22%
	62000 Employee Benefits	53,403.60	1,997.39	1,997.39	51,406.21	3.74%
	67000 Capital Outlay	117,498.00	0.00	0.00	117,498.00	0.00%
2228		385,248.60	11,041.97	11,041.97	374,206.63	2.87%
2232	61000 Employee Salaries	900.00	0.00	0.00	900.00	0.00%
	66000 Material & Supplies	13,708.70	0.00	0.00	13,708.70	0.00%
2232		14,608.70	0.00	0.00	14,608.70	0.00%

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2240	63000 - 65999 Purchased Services	3,624.00	0.00	0.00	3,624.00	0.00%
2240		3,624.00	0.00	0.00	3,624.00	0.00%
2265	61000 Employee Salaries	78,808.79	0.00	0.00	78,808.79	0.00%
	62000 Employee Benefits	22,268.88	0.00	0.00	22,268.88	0.00%
	63000 - 65999 Purchased Services	701.50	0.00	0.00	701.50	0.00%
	68000 Other Objects	5,570.00	0.00	0.00	5,570.00	0.00%
2265		107,349.17	0.00	0.00	107,349.17	0.00%
2275	62000 Employee Benefits	2,988.94	0.00	0.00	2,988.94	0.00%
2275		2,988.94	0.00	0.00	2,988.94	0.00%
2281	61000 Employee Salaries	167,036.20	0.00	0.00	167,036.20	0.00%
	62000 Employee Benefits	71,715.85	1,224.87	1,224.87	70,490.98	1.71%
	63000 - 65999 Purchased Services	142,900.00	0.00	0.00	142,900.00	0.00%
	66000 Material & Supplies	151,592.33	0.00	0.00	151,592.33	0.00%
2281		533,244.38	1,224.87	1,224.87	532,019.51	0.23%
2290	66000 Material & Supplies	5,306.19	0.00	0.00	5,306.19	0.00%
2290		5,306.19	0.00	0.00	5,306.19	0.00%
2293	63000 - 65999 Purchased Services	9,750.00	0.00	0.00	9,750.00	0.00%
2293		9,750.00	0.00	0.00	9,750.00	0.00%
2392	63000 - 65999 Purchased Services	14,170.00	0.00	0.00	14,170.00	0.00%
	66000 Material & Supplies	3,830.00	0.00	0.00	3,830.00	0.00%
2392		18,000.00	0.00	0.00	18,000.00	0.00%
2901	63000 - 65999 Purchased Services	5,345.07	648.00	648.00	4,697.07	12.12%
	66000 Material & Supplies	10,070.00	0.00	0.00	10,070.00	0.00%
	67000 Capital Outlay	8,930.00	0.00	0.00	8,930.00	0.00%
2901		24,345.07	648.00	648.00	23,697.07	2.66%
2902	61000 Employee Salaries	9,916.26	0.00	0.00	9,916.26	0.00%

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2902	62000 Employee Benefits	4,506.88	0.00	0.00	4,506.88	0.00%
	63000 - 65999 Purchased Services	73,750.85	2,540.60	2,540.60	71,210.25	3.44%
	66000 Material & Supplies	31,651.57	0.00	0.00	31,651.57	0.00%
	67000 Capital Outlay	19,892.50	0.00	0.00	19,892.50	0.00%
2902		139,718.06	2,540.60	2,540.60	137,177.46	1.82%
3000	63000 - 65999 Purchased Services	1,118,855.45	165,998.53	165,998.53	952,856.92	14.84%
	66000 Material & Supplies	4,639.85	0.00	0.00	4,639.85	0.00%
3000		1,123,495.30	165,998.53	165,998.53	957,496.77	14.78%
3404	63000 - 65999 Purchased Services	2,412,136.28	197,330.32	197,330.32	2,214,805.96	8.18%
3404		2,412,136.28	197,330.32	197,330.32	2,214,805.96	8.18%
4000	68000 Other Objects	240,266.00	71,947.92	71,947.92	168,318.08	29.95%
	69100 PRINCIPAL	95,000.00	0.00	0.00	95,000.00	0.00%
4000		335,266.00	71,947.92	71,947.92	263,318.08	21.46%
6501	61000 Employee Salaries	194,086.00	5,468.75	5,468.75	188,617.25	2.82%
	62000 Employee Benefits	55,529.41	1,280.66	1,280.66	54,248.75	2.31%
	63000 - 65999 Purchased Services	59,245.20	23,469.40	23,469.40	35,775.80	39.61%
	66000 Material & Supplies	37,566.06	0.00	0.00	37,566.06	0.00%
	67000 Capital Outlay	42,356.00	0.00	0.00	42,356.00	0.00%
6501		388,782.67	30,218.81	30,218.81	358,563.86	7.77%
6505	61000 Employee Salaries	10,877.36	0.00	0.00	10,877.36	0.00%
	62000 Employee Benefits	733.88	0.00	0.00	733.88	0.00%
	63000 - 65999 Purchased Services	4,000.00	0.00	0.00	4,000.00	0.00%
	66000 Material & Supplies	684.99	0.00	0.00	684.99	0.00%
	67000 Capital Outlay	30,315.01	0.00	0.00	30,315.01	0.00%
6505		46,611.24	0.00	0.00	46,611.24	0.00%
6702	61000 Employee Salaries	140,363.15	0.00	0.00	140,363.15	0.00%

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6702	62000 Employee Benefits	46,903.53	0.00	0.00	46,903.53	0.00%
	63000 - 65999 Purchased Services	30,927.50	0.00	0.00	30,927.50	0.00%
	66000 Material & Supplies	3,499.90	0.00	0.00	3,499.90	0.00%
6702		221,694.08	0.00	0.00	221,694.08	0.00%
6750	63000 - 65999 Purchased Services	11,601.90	0.00	0.00	11,601.90	0.00%
	66000 Material & Supplies	5,336.05	0.00	0.00	5,336.05	0.00%
6750		16,937.95	0.00	0.00	16,937.95	0.00%
6752	61000 Employee Salaries	3,335.00	0.00	0.00	3,335.00	0.00%
	62000 Employee Benefits	4,614.05	0.00	0.00	4,614.05	0.00%
	63000 - 65999 Purchased Services	99,246.25	1,493.08	1,493.08	97,753.17	1.50%
	66000 Material & Supplies	1,338.29	0.00	0.00	1,338.29	0.00%
6752		108,533.59	1,493.08	1,493.08	107,040.51	1.38%
6756	61000 Employee Salaries	49,453.00	0.00	0.00	49,453.00	0.00%
	62000 Employee Benefits	12,364.00	0.00	0.00	12,364.00	0.00%
6756		61,817.00	0.00	0.00	61,817.00	0.00%
6784	63000 - 65999 Purchased Services	11,460.13	0.00	0.00	11,460.13	0.00%
	66000 Material & Supplies	16,665.24	5,875.73	5,875.73	10,789.51	35.26%
6784		28,125.37	5,875.73	5,875.73	22,249.64	20.89%
7000	66000 Material & Supplies	75.75	0.00	0.00	75.75	0.00%
7000		75.75	0.00	0.00	75.75	0.00%
7100	63000 - 65999 Purchased Services	1,147.00	0.00	0.00	1,147.00	0.00%
	66000 Material & Supplies	9,777.12	0.00	0.00	9,777.12	0.00%
7100		10,924.12	0.00	0.00	10,924.12	0.00%
7110	63000 - 65999 Purchased Services	250.00	0.00	0.00	250.00	0.00%

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7110	66000 Material & Supplies	4,709.58	0.00	0.00	4,709.58	0.00%
7110		4,959.58	0.00	0.00	4,959.58	0.00%
7130	66000 Material & Supplies	800.00	0.00	0.00	800.00	0.00%
7130		800.00	0.00	0.00	800.00	0.00%
7140	66000 Material & Supplies	150.00	0.00	0.00	150.00	0.00%
7140		150.00	0.00	0.00	150.00	0.00%
7150	63000 - 65999 Purchased Services	776.50	0.00	0.00	776.50	0.00%
	66000 Material & Supplies	4,279.62	28.74	28.74	4,250.88	0.67%
7150		5,056.12	28.74	28.74	5,027.38	0.57%
7151	63000 - 65999 Purchased Services	2,855.72	0.00	0.00	2,855.72	0.00%
	66000 Material & Supplies	723.00	0.00	0.00	723.00	0.00%
7151		3,578.72	0.00	0.00	3,578.72	0.00%
7200	63000 - 65999 Purchased Services	36.00	0.00	0.00	36.00	0.00%
	66000 Material & Supplies	6,335.17	0.00	0.00	6,335.17	0.00%
7200		6,371.17	0.00	0.00	6,371.17	0.00%
7210	66000 Material & Supplies	1,108.29	0.00	0.00	1,108.29	0.00%
7210		1,108.29	0.00	0.00	1,108.29	0.00%
7212	66000 Material & Supplies	1,000.00	0.00	0.00	1,000.00	0.00%
7212		1,000.00	0.00	0.00	1,000.00	0.00%
7214	63000 - 65999 Purchased Services	9,000.00	0.00	0.00	9,000.00	0.00%
	66000 Material & Supplies	6,417.76	692.37	692.37	5,725.39	10.79%
7214		15,417.76	692.37	692.37	14,725.39	4.49%
7215	63000 - 65999 Purchased Services	2,000.00	0.00	0.00	2,000.00	0.00%

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7215	66000 Material & Supplies	2,808.22	0.00	0.00	2,808.22	0.00%
7215		4,808.22	0.00	0.00	4,808.22	0.00%
7224	63000 - 65999 Purchased Services	2,000.00	0.00	0.00	2,000.00	0.00%
	66000 Material & Supplies	3,800.00	0.00	0.00	3,800.00	0.00%
7224		5,800.00	0.00	0.00	5,800.00	0.00%
7225	66000 Material & Supplies	200.00	0.00	0.00	200.00	0.00%
7225		200.00	0.00	0.00	200.00	0.00%
7227	66000 Material & Supplies	345.73	0.00	0.00	345.73	0.00%
7227		345.73	0.00	0.00	345.73	0.00%
7229	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7229		100.00	0.00	0.00	100.00	0.00%
7250	63000 - 65999 Purchased Services	414.00	0.00	0.00	414.00	0.00%
	66000 Material & Supplies	29.46	0.00	0.00	29.46	0.00%
7250		443.46	0.00	0.00	443.46	0.00%
7255	63000 - 65999 Purchased Services	2,300.00	0.00	0.00	2,300.00	0.00%
	66000 Material & Supplies	1,500.00	0.00	0.00	1,500.00	0.00%
7255		3,800.00	0.00	0.00	3,800.00	0.00%
7256	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	1,200.00	0.00	0.00	1,200.00	0.00%
7256		2,050.00	0.00	0.00	2,050.00	0.00%
7260	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	588.87	0.00	0.00	588.87	0.00%
7260		1,588.87	0.00	0.00	1,588.87	0.00%

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7265	66000 Material & Supplies	132.30	0.00	0.00	132.30	0.00%
7265		132.30	0.00	0.00	132.30	0.00%
7270	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7270		300.00	0.00	0.00	300.00	0.00%
7275	66000 Material & Supplies	1,600.00	0.00	0.00	1,600.00	0.00%
7275		1,600.00	0.00	0.00	1,600.00	0.00%
7285	63000 - 65999 Purchased Services	1,500.00	0.00	0.00	1,500.00	0.00%
	66000 Material & Supplies	6,600.00	0.00	0.00	6,600.00	0.00%
	67000 Capital Outlay	2,000.00	0.00	0.00	2,000.00	0.00%
7285		10,100.00	0.00	0.00	10,100.00	0.00%
7300	63000 - 65999 Purchased Services	5,600.00	0.00	0.00	5,600.00	0.00%
	66000 Material & Supplies	28,500.00	1,811.10	1,811.10	26,688.90	6.35%
7300		34,100.00	1,811.10	1,811.10	32,288.90	5.31%
7301	63000 - 65999 Purchased Services	8,400.00	225.00	225.00	8,175.00	2.68%
	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7301		8,700.00	225.00	225.00	8,475.00	2.59%
7320	63000 - 65999 Purchased Services	750.00	0.00	0.00	750.00	0.00%
	66000 Material & Supplies	850.00	0.00	0.00	850.00	0.00%
7320		1,600.00	0.00	0.00	1,600.00	0.00%
7400	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7400		100.00	0.00	0.00	100.00	0.00%
7402	63000 - 65999 Purchased Services	1,200.00	0.00	0.00	1,200.00	0.00%
	66000 Material & Supplies	500.00	0.00	0.00	500.00	0.00%

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7402		1,700.00	0.00	0.00	1,700.00	0.00%
7403	63000 - 65999 Purchased Services	5,400.00	0.00	0.00	5,400.00	0.00%
	66000 Material & Supplies	7,000.00	0.00	0.00	7,000.00	0.00%
7403		12,400.00	0.00	0.00	12,400.00	0.00%
7404	63000 - 65999 Purchased Services	1,300.00	0.00	0.00	1,300.00	0.00%
7404		1,300.00	0.00	0.00	1,300.00	0.00%
7406	63000 - 65999 Purchased Services	8,000.00	0.00	0.00	8,000.00	0.00%
	66000 Material & Supplies	200.00	0.00	0.00	200.00	0.00%
7406		8,200.00	0.00	0.00	8,200.00	0.00%
7407	66000 Material & Supplies	25,000.00	730.00	730.00	24,270.00	2.92%
7407		25,000.00	730.00	730.00	24,270.00	2.92%
7409	66000 Material & Supplies	2,200.00	0.00	0.00	2,200.00	0.00%
7409		2,200.00	0.00	0.00	2,200.00	0.00%
7410	66000 Material & Supplies	800.00	0.00	0.00	800.00	0.00%
7410		800.00	0.00	0.00	800.00	0.00%
7411	63000 - 65999 Purchased Services	540.00	0.00	0.00	540.00	0.00%
	66000 Material & Supplies	1,800.00	0.00	0.00	1,800.00	0.00%
7411		2,340.00	0.00	0.00	2,340.00	0.00%
7412	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
7412		1,000.00	0.00	0.00	1,000.00	0.00%
7413	66000 Material & Supplies	700.00	0.00	0.00	700.00	0.00%
7413		700.00	0.00	0.00	700.00	0.00%
7415	63000 - 65999 Purchased Services	4,000.00	0.00	0.00	4,000.00	0.00%

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7415	66000 Material & Supplies	3,000.00	0.00	0.00	3,000.00	0.00%
7415		7,000.00	0.00	0.00	7,000.00	0.00%
7417	63000 - 65999 Purchased Services	5,000.00	0.00	0.00	5,000.00	0.00%
7417		5,000.00	0.00	0.00	5,000.00	0.00%
7421	63000 - 65999 Purchased Services	1,900.00	0.00	0.00	1,900.00	0.00%
	66000 Material & Supplies	1,000.00	0.00	0.00	1,000.00	0.00%
7421		2,900.00	0.00	0.00	2,900.00	0.00%
7422	63000 - 65999 Purchased Services	5,520.00	0.00	0.00	5,520.00	0.00%
	66000 Material & Supplies	2,500.00	0.00	0.00	2,500.00	0.00%
7422		8,020.00	0.00	0.00	8,020.00	0.00%
7424	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7424		300.00	0.00	0.00	300.00	0.00%
7501	66000 Material & Supplies	65.00	0.00	0.00	65.00	0.00%
7501		65.00	0.00	0.00	65.00	0.00%
7502	63000 - 65999 Purchased Services	1,500.00	0.00	0.00	1,500.00	0.00%
	66000 Material & Supplies	1,300.00	0.00	0.00	1,300.00	0.00%
7502		2,800.00	0.00	0.00	2,800.00	0.00%
7503	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	1,600.00	0.00	0.00	1,600.00	0.00%
7503		2,600.00	0.00	0.00	2,600.00	0.00%
7504	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	1,500.00	0.00	0.00	1,500.00	0.00%
7504		2,500.00	0.00	0.00	2,500.00	0.00%

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7505	63000 - 65999 Purchased Services	1,400.00	0.00	0.00	1,400.00	0.00%
	66000 Material & Supplies	4,000.00	0.00	0.00	4,000.00	0.00%
7505		5,400.00	0.00	0.00	5,400.00	0.00%
7507	63000 - 65999 Purchased Services	600.00	0.00	0.00	600.00	0.00%
	66000 Material & Supplies	1,500.00	0.00	0.00	1,500.00	0.00%
7507		2,100.00	0.00	0.00	2,100.00	0.00%
7508	66000 Material & Supplies	120.00	0.00	0.00	120.00	0.00%
7508		120.00	0.00	0.00	120.00	0.00%
7509	66000 Material & Supplies	2,300.00	0.00	0.00	2,300.00	0.00%
7509		2,300.00	0.00	0.00	2,300.00	0.00%
7511	66000 Material & Supplies	400.00	0.00	0.00	400.00	0.00%
7511		400.00	0.00	0.00	400.00	0.00%
7512	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	200.00	0.00	0.00	200.00	0.00%
7512		1,200.00	0.00	0.00	1,200.00	0.00%
7513	66000 Material & Supplies	2,500.00	0.00	0.00	2,500.00	0.00%
7513		2,500.00	0.00	0.00	2,500.00	0.00%
7514	66000 Material & Supplies	1,000.00	0.00	0.00	1,000.00	0.00%
7514		1,000.00	0.00	0.00	1,000.00	0.00%
7515	66000 Material & Supplies	500.00	0.00	0.00	500.00	0.00%
7515		500.00	0.00	0.00	500.00	0.00%
7518	63000 - 65999 Purchased Services	1,930.03	0.00	0.00	1,930.03	0.00%
	66000 Material & Supplies	439.27	0.00	0.00	439.27	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 14 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7518		2,369.30	0.00	0.00	2,369.30	0.00%
7519	63000 - 65999 Purchased Services	8,408.39	0.00	0.00	8,408.39	0.00%
7519		8,408.39	0.00	0.00	8,408.39	0.00%
7523	66000 Material & Supplies	2,500.00	0.00	0.00	2,500.00	0.00%
7523		2,500.00	0.00	0.00	2,500.00	0.00%
7542	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7542		100.00	0.00	0.00	100.00	0.00%
7543	66000 Material & Supplies	7,141.42	0.00	0.00	7,141.42	0.00%
7543		7,141.42	0.00	0.00	7,141.42	0.00%
7544	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7544		100.00	0.00	0.00	100.00	0.00%
7551	66000 Material & Supplies	1,400.00	0.00	0.00	1,400.00	0.00%
7551		1,400.00	0.00	0.00	1,400.00	0.00%
7995	63000 - 65999 Purchased Services	2,050.00	0.00	0.00	2,050.00	0.00%
	66000 Material & Supplies	1,400.00	180.00	180.00	1,220.00	12.86%
7995		3,450.00	180.00	180.00	3,270.00	5.22%
8000	61000 Employee Salaries	171,765.00	3,745.24	3,745.24	168,019.76	2.18%
	62000 Employee Benefits	45,047.13	810.84	810.84	44,236.29	1.80%
	66000 Material & Supplies	294,650.00	3,953.05	3,953.05	290,696.95	1.34%
8000		511,462.13	8,509.13	8,509.13	502,953.00	1.66%
8657	66000 Material & Supplies	24,279.45	0.00	0.00	24,279.45	0.00%
8657		24,279.45	0.00	0.00	24,279.45	0.00%
Summary		10,069,648.65	633,721.04	633,721.04	9,435,927.61	6.29%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	798,539.55	59,145.72	102,240.95	696,298.60	12.80%
	62000 Employee Benefits	922,423.33	71,803.53	102,311.11	820,112.22	11.09%
	63000 - 65999 Purchased Services	452,769.00	23,350.56	38,995.38	413,773.62	8.61%
	66000 Material & Supplies	770,676.94	53,398.17	71,376.35	699,300.59	9.26%
	67000 Capital Outlay	9,251.46	0.00	0.00	9,251.46	0.00%
	68000 Other Objects	700.00	0.00	0.00	700.00	0.00%
2000		2,954,360.28	207,697.98	314,923.79	2,639,436.49	10.66%
2002	66000 Material & Supplies	8,920.41	0.00	0.00	8,920.41	0.00%
	67000 Capital Outlay	2,318.26	0.00	0.00	2,318.26	0.00%
2002		11,238.67	0.00	0.00	11,238.67	0.00%
2212	61000 Employee Salaries	61,698.29	5,141.52	7,532.27	54,166.02	12.21%
	62000 Employee Benefits	250,829.47	20,921.13	21,568.33	229,261.14	8.60%
2212		312,527.76	26,062.65	29,100.60	283,427.16	9.31%
2217	66000 Material & Supplies	37,887.00	0.00	0.00	37,887.00	0.00%
2217		37,887.00	0.00	0.00	37,887.00	0.00%
2223	61000 Employee Salaries	4,087.00	0.00	0.00	4,087.00	0.00%
	62000 Employee Benefits	2,686.00	0.00	0.00	2,686.00	0.00%
	63000 - 65999 Purchased Services	80,535.92	6,394.99	11,137.41	69,398.51	13.83%
2223		87,308.92	6,394.99	11,137.41	76,171.51	12.76%
2228	61000 Employee Salaries	167,594.00	17,702.31	26,779.64	140,814.36	15.98%
	62000 Employee Benefits	43,295.85	4,588.06	6,644.81	36,651.04	15.35%
	67000 Capital Outlay	32,328.00	0.00	0.00	32,328.00	0.00%
2228		243,217.85	22,290.37	33,424.45	209,793.40	13.74%
2232	66000 Material & Supplies	6,231.91	0.00	126.58	6,105.33	2.03%
2232		6,231.91	0.00	126.58	6,105.33	2.03%
2265	61000 Employee Salaries	76,503.00	4,697.59	4,697.59	71,805.41	6.14%
	62000 Employee Benefits	15,804.32	1,282.16	1,282.16	14,522.16	8.11%
2265		92,307.32	5,979.75	5,979.75	86,327.57	6.48%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2275	62000 Employee Benefits	2,998.00	247.71	247.71	2,750.29	8.26%
2275		2,998.00	247.71	247.71	2,750.29	8.26%
2281	61000 Employee Salaries	235,415.67	16,756.47	16,756.47	218,659.20	7.12%
	62000 Employee Benefits	97,721.06	7,181.79	8,811.68	88,909.38	9.02%
	63000 - 65999 Purchased Services	26,000.00	0.00	24,510.00	1,490.00	94.27%
	66000 Material & Supplies	160,835.89	0.00	0.00	160,835.89	0.00%
2281		519,972.62	23,938.26	50,078.15	469,894.47	9.63%
2392	63000 - 65999 Purchased Services	4,788.00	0.00	0.00	4,788.00	0.00%
2392		4,788.00	0.00	0.00	4,788.00	0.00%
2901	63000 - 65999 Purchased Services	3,052.57	0.00	0.00	3,052.57	0.00%
	66000 Material & Supplies	3,303.43	0.00	0.00	3,303.43	0.00%
	67000 Capital Outlay	2,439.00	0.00	0.00	2,439.00	0.00%
2901		8,795.00	0.00	0.00	8,795.00	0.00%
2902	61000 Employee Salaries	11,000.00	0.00	787.40	10,212.60	7.16%
	62000 Employee Benefits	3,400.00	0.00	275.22	3,124.78	8.09%
	63000 - 65999 Purchased Services	24,636.00	6,309.50	8,173.47	16,462.53	33.18%
	66000 Material & Supplies	33,106.00	1,723.02	2,221.50	30,884.50	6.71%
	67000 Capital Outlay	16,800.00	0.00	0.00	16,800.00	0.00%
	68000 Other Objects	5,200.00	0.00	0.00	5,200.00	0.00%
2902		94,142.00	8,032.52	11,457.59	82,684.41	12.17%
3000	63000 - 65999 Purchased Services	667,097.00	29,321.75	32,870.88	634,226.12	4.93%
3000		667,097.00	29,321.75	32,870.88	634,226.12	4.93%
3404	63000 - 65999 Purchased Services	377,691.00	175,603.24	175,603.24	202,087.76	46.49%
3404		377,691.00	175,603.24	175,603.24	202,087.76	46.49%
4000	68000 Other Objects	240,000.00	21,590.63	21,590.63	218,409.37	9.00%
	69100 PRINCIPAL	100,000.00	0.00	0.00	100,000.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
4000		340,000.00	21,590.63	21,590.63	318,409.37	6.35%
6501	61000 Employee Salaries	214,760.13	18,357.63	24,532.00	190,228.13	11.42%
	62000 Employee Benefits	52,587.33	4,692.04	6,139.66	46,447.67	11.68%
	63000 - 65999 Purchased Services	87,509.94	3,845.00	18,117.34	69,392.60	20.70%
	66000 Material & Supplies	64,465.00	59.46	72.48	64,392.52	0.11%
6501		419,322.40	26,954.13	48,861.48	370,460.92	11.65%
6505	63000 - 65999 Purchased Services	7,657.78	904.46	5,645.29	2,012.49	73.72%
6505		7,657.78	904.46	5,645.29	2,012.49	73.72%
6595	63000 - 65999 Purchased Services	21,140.33	0.00	0.00	21,140.33	0.00%
	67000 Capital Outlay	41,500.00	0.00	0.00	41,500.00	0.00%
6595		62,640.33	0.00	0.00	62,640.33	0.00%
6702	61000 Employee Salaries	142,056.00	11,277.00	11,277.00	130,779.00	7.94%
	62000 Employee Benefits	35,514.45	2,884.38	2,884.38	32,630.07	8.12%
	63000 - 65999 Purchased Services	37,100.00	0.00	0.00	37,100.00	0.00%
	66000 Material & Supplies	8,000.00	0.00	0.00	8,000.00	0.00%
6702		222,670.45	14,161.38	14,161.38	208,509.07	6.36%
6750	63000 - 65999 Purchased Services	22,400.00	0.00	565.52	21,834.48	2.52%
	66000 Material & Supplies	13,500.00	0.00	0.00	13,500.00	0.00%
	67000 Capital Outlay	20,000.00	0.00	0.00	20,000.00	0.00%
6750		55,900.00	0.00	565.52	55,334.48	1.01%
6752	61000 Employee Salaries	1,750.00	0.00	0.00	1,750.00	0.00%
	62000 Employee Benefits	519.00	0.00	0.00	519.00	0.00%
	63000 - 65999 Purchased Services	64,636.00	28.38	28.38	64,607.62	0.04%
	66000 Material & Supplies	891.00	91.86	91.86	799.14	10.31%
6752		67,796.00	120.24	120.24	67,675.76	0.18%
6784	63000 - 65999 Purchased	13,518.00	0.00	0.00	13,518.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
6784	Services					
	66000 Material & Supplies	10,618.68	0.00	0.00	10,618.68	0.00%
6784		24,136.68	0.00	0.00	24,136.68	0.00%
7000	66000 Material & Supplies	75.00	0.00	0.00	75.00	0.00%
7000		75.00	0.00	0.00	75.00	0.00%
7100	63000 - 65999 Purchased Services	1,150.00	0.00	0.00	1,150.00	0.00%
	66000 Material & Supplies	9,618.00	72.17	72.17	9,545.83	0.75%
7100		10,768.00	72.17	72.17	10,695.83	0.67%
7110	66000 Material & Supplies	4,500.00	0.00	0.00	4,500.00	0.00%
7110		4,500.00	0.00	0.00	4,500.00	0.00%
7140	66000 Material & Supplies	40.00	0.00	0.00	40.00	0.00%
7140		40.00	0.00	0.00	40.00	0.00%
7150	63000 - 65999 Purchased Services	400.00	0.00	0.00	400.00	0.00%
	66000 Material & Supplies	4,000.00	412.34	412.34	3,587.66	10.31%
7150		4,400.00	412.34	412.34	3,987.66	9.37%
7151	63000 - 65999 Purchased Services	1,640.00	0.00	0.00	1,640.00	0.00%
	66000 Material & Supplies	700.00	0.00	0.00	700.00	0.00%
7151		2,340.00	0.00	0.00	2,340.00	0.00%
7200	63000 - 65999 Purchased Services	40.00	0.00	0.00	40.00	0.00%
	66000 Material & Supplies	6,000.00	0.00	0.00	6,000.00	0.00%
7200		6,040.00	0.00	0.00	6,040.00	0.00%
7210	66000 Material & Supplies	1,200.00	53.62	53.62	1,146.38	4.47%
7210		1,200.00	53.62	53.62	1,146.38	4.47%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7214	63000 - 65999 Purchased Services	2,800.00	0.00	0.00	2,800.00	0.00%
	66000 Material & Supplies	6,000.00	0.00	0.00	6,000.00	0.00%
7214		8,800.00	0.00	0.00	8,800.00	0.00%
7215	63000 - 65999 Purchased Services	1,900.00	0.00	0.00	1,900.00	0.00%
	66000 Material & Supplies	2,800.00	0.00	0.00	2,800.00	0.00%
7215		4,700.00	0.00	0.00	4,700.00	0.00%
7224	66000 Material & Supplies	900.00	80.02	80.02	819.98	8.89%
7224		900.00	80.02	80.02	819.98	8.89%
7227	66000 Material & Supplies	300.00	7.54	7.54	292.46	2.51%
7227		300.00	7.54	7.54	292.46	2.51%
7250	63000 - 65999 Purchased Services	270.00	0.00	0.00	270.00	0.00%
7250		270.00	0.00	0.00	270.00	0.00%
7255	63000 - 65999 Purchased Services	1,300.00	250.50	572.32	727.68	44.02%
	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7255		1,900.00	250.50	572.32	1,327.68	30.12%
7256	63000 - 65999 Purchased Services	850.00	0.00	0.00	850.00	0.00%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
7256		1,750.00	0.00	0.00	1,750.00	0.00%
7260	63000 - 65999 Purchased Services	250.00	50.00	50.00	200.00	20.00%
	66000 Material & Supplies	500.00	0.00	0.00	500.00	0.00%
7260		750.00	50.00	50.00	700.00	6.67%
7265	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7265		100.00	0.00	0.00	100.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7267	66000 Material & Supplies	200.00	0.00	0.00	200.00	0.00%
7267		200.00	0.00	0.00	200.00	0.00%
7270	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7270		300.00	0.00	0.00	300.00	0.00%
7275	66000 Material & Supplies	1,650.00	0.00	0.00	1,650.00	0.00%
7275		1,650.00	0.00	0.00	1,650.00	0.00%
7285	66000 Material & Supplies	7,000.00	315.99	315.99	6,684.01	4.51%
7285		7,000.00	315.99	315.99	6,684.01	4.51%
7290	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7290		100.00	0.00	0.00	100.00	0.00%
7300	63000 - 65999 Purchased Services	2,000.00	0.00	800.00	1,200.00	40.00%
	66000 Material & Supplies	29,000.00	126.00	126.00	28,874.00	0.43%
7300		31,000.00	126.00	926.00	30,074.00	2.99%
7301	63000 - 65999 Purchased Services	8,500.00	350.00	350.00	8,150.00	4.12%
	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7301		8,600.00	350.00	350.00	8,250.00	4.07%
7320	63000 - 65999 Purchased Services	2,000.00	3,041.56	3,041.56	-1,041.56	152.08%
	66000 Material & Supplies	1,000.00	0.00	0.00	1,000.00	0.00%
7320		3,000.00	3,041.56	3,041.56	-41.56	101.39%
7400	66000 Material & Supplies	1,400.00	0.00	0.00	1,400.00	0.00%
7400		1,400.00	0.00	0.00	1,400.00	0.00%
7401	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7401		100.00	0.00	0.00	100.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7402	63000 - 65999 Purchased Services	1,500.00	0.00	0.00	1,500.00	0.00%
	66000 Material & Supplies	70.00	0.00	0.00	70.00	0.00%
7402		1,570.00	0.00	0.00	1,570.00	0.00%
7403	63000 - 65999 Purchased Services	1,000.00	1,400.00	1,400.00	-400.00	140.00%
	66000 Material & Supplies	3,000.00	0.00	0.00	3,000.00	0.00%
7403		4,000.00	1,400.00	1,400.00	2,600.00	35.00%
7404	63000 - 65999 Purchased Services	0.00	75.00	75.00	-75.00	
	66000 Material & Supplies	500.00	0.00	0.00	500.00	0.00%
7404		500.00	75.00	75.00	425.00	15.00%
7405	66000 Material & Supplies	40.00	0.00	0.00	40.00	0.00%
7405		40.00	0.00	0.00	40.00	0.00%
7406	63000 - 65999 Purchased Services	5,080.00	0.00	0.00	5,080.00	0.00%
	66000 Material & Supplies	1,500.00	0.00	0.00	1,500.00	0.00%
7406		6,580.00	0.00	0.00	6,580.00	0.00%
7407	66000 Material & Supplies	17,000.00	175.63	175.63	16,824.37	1.03%
7407		17,000.00	175.63	175.63	16,824.37	1.03%
7408	66000 Material & Supplies	0.00	88.34	88.34	-88.34	
7408		0.00	88.34	88.34	-88.34	
7409	63000 - 65999 Purchased Services	3,000.00	0.00	0.00	3,000.00	0.00%
	66000 Material & Supplies	1,500.00	211.15	211.15	1,288.85	14.08%
7409		4,500.00	211.15	211.15	4,288.85	4.69%
7410	63000 - 65999 Purchased Services	900.00	0.00	0.00	900.00	0.00%
	66000 Material & Supplies	600.00	375.83	375.83	224.17	62.64%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7410	Supplies					
7410		1,500.00	375.83	375.83	1,124.17	25.06%
7411	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	3,000.00	64.22	64.22	2,935.78	2.14%
7411		4,000.00	64.22	64.22	3,935.78	1.61%
7412	63000 - 65999 Purchased Services	0.00	40.42	40.42	-40.42	
	66000 Material & Supplies	0.00	88.33	88.33	-88.33	
7412		0.00	128.75	128.75	-128.75	
7414	63000 - 65999 Purchased Services	200.00	0.00	0.00	200.00	0.00%
	66000 Material & Supplies	800.00	0.00	0.00	800.00	0.00%
7414		1,000.00	0.00	0.00	1,000.00	0.00%
7415	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	7,000.00	0.00	0.00	7,000.00	0.00%
7415		8,000.00	0.00	0.00	8,000.00	0.00%
7417	63000 - 65999 Purchased Services	3,000.00	0.00	0.00	3,000.00	0.00%
	66000 Material & Supplies	4,000.00	20.00	32.12	3,967.88	0.80%
7417		7,000.00	20.00	32.12	6,967.88	0.46%
7420	63000 - 65999 Purchased Services	3,000.00	0.00	0.00	3,000.00	0.00%
	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7420		3,600.00	0.00	0.00	3,600.00	0.00%
7421	63000 - 65999 Purchased Services	200.00	0.00	0.00	200.00	0.00%
7421		200.00	0.00	0.00	200.00	0.00%
7422	63000 - 65999 Purchased Services	10,000.00	0.00	0.00	10,000.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7422	66000 Material & Supplies	1,000.00	0.00	835.65	164.35	83.56%
7422		11,000.00	0.00	835.65	10,164.35	7.60%
7423	66000 Material & Supplies	500.00	82.56	82.56	417.44	16.51%
7423		500.00	82.56	82.56	417.44	16.51%
7424	66000 Material & Supplies	200.00	0.00	18.82	181.18	9.41%
7424		200.00	0.00	18.82	181.18	9.41%
7501	66000 Material & Supplies	75.00	0.00	0.00	75.00	0.00%
7501		75.00	0.00	0.00	75.00	0.00%
7502	63000 - 65999 Purchased Services	800.00	0.00	0.00	800.00	0.00%
	66000 Material & Supplies	1,000.00	0.00	0.00	1,000.00	0.00%
7502		1,800.00	0.00	0.00	1,800.00	0.00%
7503	63000 - 65999 Purchased Services	1,300.00	0.00	0.00	1,300.00	0.00%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
7503		2,200.00	0.00	0.00	2,200.00	0.00%
7504	63000 - 65999 Purchased Services	2,000.00	0.00	0.00	2,000.00	0.00%
	66000 Material & Supplies	150.00	0.00	0.00	150.00	0.00%
7504		2,150.00	0.00	0.00	2,150.00	0.00%
7505	63000 - 65999 Purchased Services	2,000.00	0.00	0.00	2,000.00	0.00%
	66000 Material & Supplies	3,000.00	0.00	0.00	3,000.00	0.00%
7505		5,000.00	0.00	0.00	5,000.00	0.00%
7507	63000 - 65999 Purchased Services	100.00	0.00	0.00	100.00	0.00%
	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7507		700.00	0.00	0.00	700.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7508	63000 - 65999 Purchased Services	100.00	0.00	0.00	100.00	0.00%
7508		100.00	0.00	0.00	100.00	0.00%
7509	63000 - 65999 Purchased Services	500.00	0.00	0.00	500.00	0.00%
	66000 Material & Supplies	2,000.00	0.00	0.00	2,000.00	0.00%
7509		2,500.00	0.00	0.00	2,500.00	0.00%
7511	66000 Material & Supplies	400.00	0.00	0.00	400.00	0.00%
7511		400.00	0.00	0.00	400.00	0.00%
7512	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	1,000.00	0.00	0.00	1,000.00	0.00%
7512		2,000.00	0.00	0.00	2,000.00	0.00%
7513	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	700.00	0.00	0.00	700.00	0.00%
7513		1,700.00	0.00	0.00	1,700.00	0.00%
7517	63000 - 65999 Purchased Services	800.00	0.00	0.00	800.00	0.00%
7517		800.00	0.00	0.00	800.00	0.00%
7518	63000 - 65999 Purchased Services	1,000.00	0.00	0.00	1,000.00	0.00%
	66000 Material & Supplies	500.00	0.00	0.00	500.00	0.00%
7518		1,500.00	0.00	0.00	1,500.00	0.00%
7519	63000 - 65999 Purchased Services	8,000.00	0.00	0.00	8,000.00	0.00%
7519		8,000.00	0.00	0.00	8,000.00	0.00%
7520	63000 - 65999 Purchased Services	175.00	0.00	0.00	175.00	0.00%
	66000 Material & Supplies	60.00	0.00	0.00	60.00	0.00%
7520		235.00	0.00	0.00	235.00	0.00%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7524	66000 Material & Supplies	150.00	0.00	0.00	150.00	0.00%
7524		150.00	0.00	0.00	150.00	0.00%
7543	66000 Material & Supplies	7,000.00	0.00	0.00	7,000.00	0.00%
7543		7,000.00	0.00	0.00	7,000.00	0.00%
7544	66000 Material & Supplies	150.00	0.00	0.00	150.00	0.00%
7544		150.00	0.00	0.00	150.00	0.00%
7551	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7551		300.00	0.00	0.00	300.00	0.00%
7554	63000 - 65999 Purchased Services	700.00	0.00	0.00	700.00	0.00%
	66000 Material & Supplies	400.00	0.00	0.00	400.00	0.00%
7554		1,100.00	0.00	0.00	1,100.00	0.00%
7555	66000 Material & Supplies	4,000.00	0.00	0.00	4,000.00	0.00%
7555		4,000.00	0.00	0.00	4,000.00	0.00%
7557	66000 Material & Supplies	400.00	0.00	0.00	400.00	0.00%
7557		400.00	0.00	0.00	400.00	0.00%
7995	63000 - 65999 Purchased Services	2,320.00	72.00	72.00	2,248.00	3.10%
	66000 Material & Supplies	1,000.00	328.39	328.39	671.61	32.84%
7995		3,320.00	400.39	400.39	2,919.61	12.06%
8000	61000 Employee Salaries	181,455.00	17,206.92	19,523.52	161,931.48	10.76%
	62000 Employee Benefits	49,735.52	4,414.28	4,915.32	44,820.20	9.88%
	63000 - 65999 Purchased Services	172.00	0.00	0.00	172.00	0.00%
	66000 Material & Supplies	270,318.00	5,798.44	11,179.23	259,138.77	4.14%
	67000 Capital Outlay	8,500.00	0.00	0.00	8,500.00	0.00%
8000		510,180.52	27,419.64	35,618.07	474,562.45	6.98%

Fiscal Budget / Expenditures

Fiscal Year: 15 Fund: Greater than or equal to 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
8657	66000 Material & Supplies	35,425.00	0.00	0.00	35,425.00	0.00%
8657		35,425.00	0.00	0.00	35,425.00	0.00%
Summary		7,385,245.49	604,501.31	801,282.78	6,583,962.71	10.85%