

Fiscal Budget / Expenditures

Fiscal Year: 13 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	4,006,436.78	308,012.44	1,955,534.69	2,050,902.09	48.81%
1		4,006,436.78	308,012.44	1,955,534.69	2,050,902.09	48.81%
2	61000 Employee Salaries	1,178,384.27	92,800.28	626,624.31	551,759.96	53.18%
	62000 Employee Benefits	1,121,115.24	96,864.04	616,856.69	504,258.55	55.02%
	63000 - 65999 Purchased Services	441,546.48	25,319.36	159,943.81	281,602.67	36.22%
	66000 Material & Supplies	811,317.63	75,037.67	357,925.83	453,391.80	44.12%
	67000 Capital Outlay	358,858.84	28,293.27	328,468.80	30,390.04	91.53%
	68000 Other Objects	39,649.00	8.74	25,627.48	14,021.52	64.64%
2		3,950,871.46	318,323.36	2,115,446.92	1,835,424.54	53.54%
Summary		7,957,308.24	626,335.80	4,070,981.61	3,886,326.63	51.16%