

## Fiscal Budget / Expenditures

Fiscal Year: 16 Fund: Greater than or equal to 1000, Between 1000 and 9000

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
1000	61000 Employee Salaries	2,737,469.00	393,650.87	2,805,065.61	-67,596.61	102.47%
	62000 Employee Benefits	0.00	-269.83	-269.83	269.83	
1000		<b>2,737,469.00</b>	<b>393,381.04</b>	<b>2,804,795.78</b>	<b>-67,326.78</b>	<b>102.46%</b>
1212	61000 Employee Salaries	1,082,560.00	156,516.33	997,361.00	85,199.00	92.13%
	62000 Employee Benefits	0.00	-238.69	-238.69	238.69	
1212		<b>1,082,560.00</b>	<b>156,277.64</b>	<b>997,122.31</b>	<b>85,437.69</b>	<b>92.11%</b>
1223	61000 Employee Salaries	22,615.00	1,301.22	20,763.52	1,851.48	91.81%
1223		<b>22,615.00</b>	<b>1,301.22</b>	<b>20,763.52</b>	<b>1,851.48</b>	<b>91.81%</b>
1246	61000 Employee Salaries	6,000.00	2,400.00	6,000.00	0.00	100.00%
1246		<b>6,000.00</b>	<b>2,400.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>100.00%</b>
1275	61000 Employee Salaries	23,502.00	3,816.24	23,192.12	309.88	98.68%
1275		<b>23,502.00</b>	<b>3,816.24</b>	<b>23,192.12</b>	<b>309.88</b>	<b>98.68%</b>
1281	61000 Employee Salaries	249,109.00	22,732.99	215,131.92	33,977.08	86.36%
1281		<b>249,109.00</b>	<b>22,732.99</b>	<b>215,131.92</b>	<b>33,977.08</b>	<b>86.36%</b>
2000	61000 Employee Salaries	727,872.28	87,821.02	735,324.23	-7,451.95	101.02%
	62000 Employee Benefits	917,208.60	117,052.16	868,899.32	48,309.28	94.73%
	63000 - 65999 Purchased Services	422,426.44	102,534.03	569,193.08	-146,766.64	134.74%
	66000 Material & Supplies	759,135.07	44,188.91	657,010.88	102,124.19	86.55%
	67000 Capital Outlay	161,962.14	2,960.00	164,648.37	-2,686.23	101.66%
	68000 Other Objects	400.00	75.00	2,691.77	-2,291.77	672.94%
	Other Uses of Funds	0.00	0.00	35,369.75	-35,369.75	
2000		<b>2,989,004.53</b>	<b>354,631.12</b>	<b>3,033,137.40</b>	<b>-44,132.87</b>	<b>101.48%</b>
2001	62000 Employee Benefits	0.00	7,530.54	7,530.54	-7,530.54	

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2001	68000 Other Objects	4,816.35	0.00	4,441.35	375.00	92.21%
	Other Uses of Funds	115,751.54	0.00	99,881.79	15,869.75	86.29%
2001		<b>120,567.89</b>	<b>7,530.54</b>	<b>111,853.68</b>	<b>8,714.21</b>	<b>92.77%</b>
2002	66000 Material & Supplies	6,699.66	182.09	1,158.23	5,541.43	17.29%
2002		<b>6,699.66</b>	<b>182.09</b>	<b>1,158.23</b>	<b>5,541.43</b>	<b>17.29%</b>
2212	61000 Employee Salaries	51,709.80	8,556.27	66,935.44	-15,225.64	129.44%
	62000 Employee Benefits	121,860.35	41,069.45	269,643.11	-147,782.76	221.27%
2212		<b>173,570.15</b>	<b>49,625.72</b>	<b>336,578.55</b>	<b>-163,008.40</b>	<b>193.91%</b>
2217	66000 Material & Supplies	12,064.02	0.00	12,064.02	0.00	100.00%
2217		<b>12,064.02</b>	<b>0.00</b>	<b>12,064.02</b>	<b>0.00</b>	<b>100.00%</b>
2223	61000 Employee Salaries	3,495.00	0.00	3,675.00	-180.00	105.15%
	62000 Employee Benefits	9,361.50	312.20	5,624.27	3,737.23	60.08%
	63000 - 65999 Purchased Services	64,201.69	8,132.71	75,374.86	-11,173.17	117.40%
	66000 Material & Supplies	0.00	0.00	264.15	-264.15	
2223		<b>77,058.19</b>	<b>8,444.91</b>	<b>84,938.28</b>	<b>-7,880.09</b>	<b>110.23%</b>
2228	61000 Employee Salaries	207,414.50	25,999.75	201,747.78	5,666.72	97.27%
	62000 Employee Benefits	45,923.29	6,223.31	51,105.05	-5,181.76	111.28%
	66000 Material & Supplies	27,750.00	0.00	5,007.03	22,742.97	18.04%
	67000 Capital Outlay	1,450.00	0.00	3,697.39	-2,247.39	254.99%
2228		<b>282,537.79</b>	<b>32,223.06</b>	<b>261,557.25</b>	<b>20,980.54</b>	<b>92.57%</b>
2232	61000 Employee Salaries	365.00	0.00	0.00	365.00	0.00%
	66000 Material & Supplies	5,298.63	0.00	0.00	5,298.63	0.00%
2232		<b>5,663.63</b>	<b>0.00</b>	<b>0.00</b>	<b>5,663.63</b>	<b>0.00%</b>

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2240	63000 - 65999 Purchased Services	6,803.98	0.00	6,803.98	0.00	100.00%
2240		<b>6,803.98</b>	<b>0.00</b>	<b>6,803.98</b>	<b>0.00</b>	<b>100.00%</b>
2246	63000 - 65999 Purchased Services	400.00	400.00	400.00	0.00	100.00%
2246		<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>100.00%</b>
2265	61000 Employee Salaries	75,864.40	11,345.12	76,071.42	-207.02	100.27%
	62000 Employee Benefits	20,575.96	2,752.82	18,778.59	1,797.37	91.26%
	63000 - 65999 Purchased Services	0.00	0.00	6,750.00	-6,750.00	
	67000 Capital Outlay	2,000.00	0.00	1,400.76	599.24	70.04%
2265		<b>98,440.36</b>	<b>14,097.94</b>	<b>103,000.77</b>	<b>-4,560.41</b>	<b>104.63%</b>
2273	66000 Material & Supplies	270.64	0.00	96.24	174.40	35.56%
2273		<b>270.64</b>	<b>0.00</b>	<b>96.24</b>	<b>174.40</b>	<b>35.56%</b>
2275	62000 Employee Benefits	3,498.92	957.41	5,818.09	-2,319.17	166.28%
2275		<b>3,498.92</b>	<b>957.41</b>	<b>5,818.09</b>	<b>-2,319.17</b>	<b>166.28%</b>
2281	61000 Employee Salaries	199,681.03	25,352.65	168,433.94	31,247.09	84.35%
	62000 Employee Benefits	108,763.78	12,137.46	97,919.79	10,843.99	90.03%
	63000 - 65999 Purchased Services	19,191.36	0.00	7,188.27	12,003.09	37.46%
	66000 Material & Supplies	81,297.94	9,954.05	58,123.78	23,174.16	71.49%
	67000 Capital Outlay	14,882.07	0.00	14,882.07	0.00	100.00%
2281		<b>423,816.18</b>	<b>47,444.16</b>	<b>346,547.85</b>	<b>77,268.33</b>	<b>81.77%</b>
2293	63000 - 65999 Purchased Services	5,000.00	0.00	10,000.00	-5,000.00	200.00%
2293		<b>5,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>-5,000.00</b>	<b>200.00%</b>
2392	66000 Material & Supplies	2,300.00	0.00	765.45	1,534.55	33.28%
2392		<b>2,300.00</b>	<b>0.00</b>	<b>765.45</b>	<b>1,534.55</b>	<b>33.28%</b>

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2901	66000 Material & Supplies	4,808.35	0.00	0.00	4,808.35	0.00%
2901		<b>4,808.35</b>	<b>0.00</b>	<b>0.00</b>	<b>4,808.35</b>	<b>0.00%</b>
2902	61000 Employee Salaries	60,624.00	9,217.63	58,529.87	2,094.13	96.55%
	62000 Employee Benefits	15,051.06	2,282.19	14,485.36	565.70	96.24%
	63000 - 65999 Purchased Services	40,848.00	424.89	34,586.16	6,261.84	84.67%
	66000 Material & Supplies	21,149.02	146.77	17,572.96	3,576.06	83.09%
	68000 Other Objects	3,574.36	0.00	0.00	3,574.36	0.00%
2902		<b>141,246.44</b>	<b>12,071.48</b>	<b>125,174.35</b>	<b>16,072.09</b>	<b>88.62%</b>
2931	63000 - 65999 Purchased Services	0.00	0.00	6,184.34	-6,184.34	
2931		<b>0.00</b>	<b>0.00</b>	<b>6,184.34</b>	<b>-6,184.34</b>	
3000	63000 - 65999 Purchased Services	122,910.00	33,124.15	164,872.54	-41,962.54	134.14%
3000		<b>122,910.00</b>	<b>33,124.15</b>	<b>164,872.54</b>	<b>-41,962.54</b>	<b>134.14%</b>
3404	63000 - 65999 Purchased Services	131,769.00	57,217.66	188,986.33	-57,217.33	143.42%
3404		<b>131,769.00</b>	<b>57,217.66</b>	<b>188,986.33</b>	<b>-57,217.33</b>	<b>143.42%</b>
4000	68000 Other Objects	139,200.00	65,732.50	183,637.03	-44,437.03	131.92%
	Other Uses of Funds	122,082.00	0.00	65,000.00	57,082.00	53.24%
4000		<b>261,282.00</b>	<b>65,732.50</b>	<b>248,637.03</b>	<b>12,644.97</b>	<b>95.16%</b>
6501	61000 Employee Salaries	176,995.64	24,354.56	177,451.86	-456.22	100.26%
	62000 Employee Benefits	48,446.41	6,250.78	45,620.43	2,825.98	94.17%
	63000 - 65999 Purchased Services	87,226.58	8,436.31	52,766.67	34,459.91	60.49%
	66000 Material & Supplies	211,919.96	6,925.46	199,682.40	12,237.56	94.23%
	67000 Capital Outlay	21,644.67	0.00	21,604.88	39.79	99.82%
6501		<b>546,233.26</b>	<b>45,967.11</b>	<b>497,126.24</b>	<b>49,107.02</b>	<b>91.01%</b>
6505	61000 Employee	5,610.00	50.00	1,010.00	4,600.00	18.00%

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6505	Salaries					
	62000 Employee Benefits	2,930.65	10.83	543.28	2,387.37	18.54%
	63000 - 65999 Purchased Services	6,333.35	0.00	6,333.35	0.00	100.00%
6505		<b>14,874.00</b>	<b>60.83</b>	<b>7,886.63</b>	<b>6,987.37</b>	<b>53.02%</b>
6702	61000 Employee Salaries	168,315.34	23,232.86	143,971.44	24,343.90	85.54%
	62000 Employee Benefits	56,938.01	6,561.56	41,205.97	15,732.04	72.37%
	63000 - 65999 Purchased Services	5,709.94	0.00	5,742.92	-32.98	100.58%
	66000 Material & Supplies	861.00	0.00	861.00	0.00	100.00%
6702		<b>231,824.29</b>	<b>29,794.42</b>	<b>191,781.33</b>	<b>40,042.96</b>	<b>82.73%</b>
6750	63000 - 65999 Purchased Services	39,814.00	1,312.75	43,492.11	-3,678.11	109.24%
	66000 Material & Supplies	6,350.00	756.68	5,328.26	1,021.74	83.91%
6750		<b>46,164.00</b>	<b>2,069.43</b>	<b>48,820.37</b>	<b>-2,656.37</b>	<b>105.75%</b>
6752	61000 Employee Salaries	3,500.00	0.00	1,650.00	1,850.00	47.14%
	62000 Employee Benefits	1,000.00	0.00	357.22	642.78	35.72%
	63000 - 65999 Purchased Services	51,500.00	1,750.00	42,709.64	8,790.36	82.93%
	66000 Material & Supplies	0.00	36.21	637.69	-637.69	
	67000 Capital Outlay	12,500.00	0.00	12,500.00	0.00	100.00%
6752		<b>68,500.00</b>	<b>1,786.21</b>	<b>57,854.55</b>	<b>10,645.45</b>	<b>84.46%</b>
6784	63000 - 65999 Purchased Services	13,290.38	0.00	12,175.58	1,114.80	91.61%
	66000 Material & Supplies	9,794.62	0.00	2,561.53	7,233.09	26.15%
6784		<b>23,085.00</b>	<b>0.00</b>	<b>14,737.11</b>	<b>8,347.89</b>	<b>63.84%</b>
7000	63000 - 65999 Purchased Services	0.00	0.00	363.71	-363.71	

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7000	66000 Material & Supplies	0.00	0.00	2,831.40	-2,831.40	
7000		<b>0.00</b>	<b>0.00</b>	<b>3,195.11</b>	<b>-3,195.11</b>	
7100	63000 - 65999 Purchased Services	18,396.25	87.01	31,462.13	-13,065.88	171.02%
	66000 Material & Supplies	3,635.00	81.27	7,876.31	-4,241.31	216.68%
7100		<b>22,031.25</b>	<b>168.28</b>	<b>39,338.44</b>	<b>-17,307.19</b>	<b>178.56%</b>
7110	66000 Material & Supplies	2,000.00	0.00	3.58	1,996.42	0.18%
7110		<b>2,000.00</b>	<b>0.00</b>	<b>3.58</b>	<b>1,996.42</b>	<b>0.18%</b>
7150	63000 - 65999 Purchased Services	400.00	0.00	324.80	75.20	81.20%
	66000 Material & Supplies	1,000.00	270.00	3,140.86	-2,140.86	314.09%
7150		<b>1,400.00</b>	<b>270.00</b>	<b>3,465.66</b>	<b>-2,065.66</b>	<b>247.55%</b>
7151	63000 - 65999 Purchased Services	1,400.00	0.00	1,855.00	-455.00	132.50%
	66000 Material & Supplies	700.00	62.10	1,337.19	-637.19	191.03%
7151		<b>2,100.00</b>	<b>62.10</b>	<b>3,192.19</b>	<b>-1,092.19</b>	<b>152.01%</b>
7200	66000 Material & Supplies	4,000.00	0.00	4,360.50	-360.50	109.01%
7200		<b>4,000.00</b>	<b>0.00</b>	<b>4,360.50</b>	<b>-360.50</b>	<b>109.01%</b>
7210	66000 Material & Supplies	800.00	0.00	733.28	66.72	91.66%
7210		<b>800.00</b>	<b>0.00</b>	<b>733.28</b>	<b>66.72</b>	<b>91.66%</b>
7213	66000 Material & Supplies	0.00	0.00	947.41	-947.41	
7213		<b>0.00</b>	<b>0.00</b>	<b>947.41</b>	<b>-947.41</b>	
7214	63000 - 65999 Purchased Services	3,000.00	0.00	3,946.50	-946.50	131.55%
	66000 Material & Supplies	500.00	0.00	570.24	-70.24	114.05%
7214		<b>3,500.00</b>	<b>0.00</b>	<b>4,516.74</b>	<b>-1,016.74</b>	<b>129.05%</b>
7215	63000 - 65999 Purchased Services	5,000.00	0.00	3,880.45	1,119.55	77.61%

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7215	66000 Material & Supplies	4,000.00	0.00	1,970.35	2,029.65	49.26%
7215		<b>9,000.00</b>	<b>0.00</b>	<b>5,850.80</b>	<b>3,149.20</b>	<b>65.01%</b>
7217	66000 Material & Supplies	0.00	0.00	84.31	-84.31	
7217		<b>0.00</b>	<b>0.00</b>	<b>84.31</b>	<b>-84.31</b>	
7222	66000 Material & Supplies	0.00	0.00	959.15	-959.15	
7222		<b>0.00</b>	<b>0.00</b>	<b>959.15</b>	<b>-959.15</b>	
7224	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7224		<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00%</b>
7225	63000 - 65999 Purchased Services	0.00	0.00	350.00	-350.00	
	66000 Material & Supplies	0.00	0.00	4,077.85	-4,077.85	
7225		<b>0.00</b>	<b>0.00</b>	<b>4,427.85</b>	<b>-4,427.85</b>	
7226	66000 Material & Supplies	0.00	0.00	215.29	-215.29	
7226		<b>0.00</b>	<b>0.00</b>	<b>215.29</b>	<b>-215.29</b>	
7227	66000 Material & Supplies	300.00	659.36	994.36	-694.36	331.45%
7227		<b>300.00</b>	<b>659.36</b>	<b>994.36</b>	<b>-694.36</b>	<b>331.45%</b>
7250	63000 - 65999 Purchased Services	400.00	0.00	415.00	-15.00	103.75%
	66000 Material & Supplies	50.00	0.00	46.57	3.43	93.14%
7250		<b>450.00</b>	<b>0.00</b>	<b>461.57</b>	<b>-11.57</b>	<b>102.57%</b>
7255	63000 - 65999 Purchased Services	5,000.00	1,238.67	6,538.58	-1,538.58	130.77%
	66000 Material & Supplies	8,000.00	214.99	11,439.91	-3,439.91	143.00%
	67000 Capital Outlay	0.00	0.00	2,650.00	-2,650.00	
7255		<b>13,000.00</b>	<b>1,453.66</b>	<b>20,628.49</b>	<b>-7,628.49</b>	<b>158.68%</b>
7256	63000 - 65999 Purchased Services	0.00	0.00	1,981.63	-1,981.63	

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7256	66000 Material & Supplies	1,500.00	68.67	1,792.98	-292.98	119.53%
7256		<b>1,500.00</b>	<b>68.67</b>	<b>3,774.61</b>	<b>-2,274.61</b>	<b>251.64%</b>
7260	63000 - 65999 Purchased Services	3,000.00	0.00	1,717.53	1,282.47	57.25%
	66000 Material & Supplies	1,500.00	10.80	231.24	1,268.76	15.42%
7260		<b>4,500.00</b>	<b>10.80</b>	<b>1,948.77</b>	<b>2,551.23</b>	<b>43.31%</b>
7270	66000 Material & Supplies	1,400.00	0.00	116.51	1,283.49	8.32%
7270		<b>1,400.00</b>	<b>0.00</b>	<b>116.51</b>	<b>1,283.49</b>	<b>8.32%</b>
7275	66000 Material & Supplies	3,000.00	0.00	2,571.70	428.30	85.72%
7275		<b>3,000.00</b>	<b>0.00</b>	<b>2,571.70</b>	<b>428.30</b>	<b>85.72%</b>
7285	66000 Material & Supplies	5,000.00	0.00	3,642.28	1,357.72	72.85%
7285		<b>5,000.00</b>	<b>0.00</b>	<b>3,642.28</b>	<b>1,357.72</b>	<b>72.85%</b>
7290	66000 Material & Supplies	0.00	0.00	127.00	-127.00	
7290		<b>0.00</b>	<b>0.00</b>	<b>127.00</b>	<b>-127.00</b>	
7300	63000 - 65999 Purchased Services	10,500.00	0.00	2,710.00	7,790.00	25.81%
	66000 Material & Supplies	28,400.00	3,507.14	33,561.05	-5,161.05	118.17%
	67000 Capital Outlay	6,000.00	0.00	0.00	6,000.00	0.00%
7300		<b>44,900.00</b>	<b>3,507.14</b>	<b>36,271.05</b>	<b>8,628.95</b>	<b>80.78%</b>
7301	63000 - 65999 Purchased Services	11,500.00	159.00	12,890.02	-1,390.02	112.09%
	66000 Material & Supplies	0.00	0.00	869.27	-869.27	
7301		<b>11,500.00</b>	<b>159.00</b>	<b>13,759.29</b>	<b>-2,259.29</b>	<b>119.65%</b>
7302	66000 Material & Supplies	0.00	0.00	652.72	-652.72	
7302		<b>0.00</b>	<b>0.00</b>	<b>652.72</b>	<b>-652.72</b>	
7320	63000 - 65999 Purchased Services	0.00	0.00	224.00	-224.00	



## Fiscal Budget / Expenditures

Fiscal Year: 16 Fund: Greater than or equal to 1000, Between 1000 and 9000

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7320	66000 Material & Supplies	0.00	0.00	363.89	-363.89	
7320		<b>0.00</b>	<b>0.00</b>	<b>587.89</b>	<b>-587.89</b>	
7401	63000 - 65999 Purchased Services	0.00	0.00	100.00	-100.00	
	66000 Material & Supplies	0.00	0.00	69.17	-69.17	
7401		<b>0.00</b>	<b>0.00</b>	<b>169.17</b>	<b>-169.17</b>	
7402	63000 - 65999 Purchased Services	200.00	0.00	791.00	-591.00	395.50%
	66000 Material & Supplies	200.00	0.00	661.37	-461.37	330.68%
7402		<b>400.00</b>	<b>0.00</b>	<b>1,452.37</b>	<b>-1,052.37</b>	<b>363.09%</b>
7403	63000 - 65999 Purchased Services	4,300.00	0.00	2,474.18	1,825.82	57.54%
	66000 Material & Supplies	6,500.00	346.50	8,051.30	-1,551.30	123.87%
7403		<b>10,800.00</b>	<b>346.50</b>	<b>10,525.48</b>	<b>274.52</b>	<b>97.46%</b>
7404	63000 - 65999 Purchased Services	4,000.00	0.00	3,350.12	649.88	83.75%
	66000 Material & Supplies	3,000.00	0.00	2,936.64	63.36	97.89%
7404		<b>7,000.00</b>	<b>0.00</b>	<b>6,286.76</b>	<b>713.24</b>	<b>89.81%</b>
7405	66000 Material & Supplies	600.00	273.70	273.70	326.30	45.62%
7405		<b>600.00</b>	<b>273.70</b>	<b>273.70</b>	<b>326.30</b>	<b>45.62%</b>
7406	63000 - 65999 Purchased Services	11,000.00	350.00	9,977.05	1,022.95	90.70%
7406		<b>11,000.00</b>	<b>350.00</b>	<b>9,977.05</b>	<b>1,022.95</b>	<b>90.70%</b>
7407	66000 Material & Supplies	34,000.00	1,566.52	47,503.12	-13,503.12	139.72%
7407		<b>34,000.00</b>	<b>1,566.52</b>	<b>47,503.12</b>	<b>-13,503.12</b>	<b>139.72%</b>
7408	66000 Material & Supplies	3,000.00	0.00	1,158.58	1,841.42	38.62%
7408		<b>3,000.00</b>	<b>0.00</b>	<b>1,158.58</b>	<b>1,841.42</b>	<b>38.62%</b>
7409	63000 - 65999 Purchased Services	1,000.00	0.00	198.00	802.00	19.80%

## Fiscal Budget / Expenditures

Fiscal Year: 16 Fund: Greater than or equal to 1000, Between 1000 and 9000

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7409	66000 Material & Supplies	1,000.00	453.49	2,426.85	-1,426.85	242.68%
7409		<b>2,000.00</b>	<b>453.49</b>	<b>2,624.85</b>	<b>-624.85</b>	<b>131.24%</b>
7410	63000 - 65999 Purchased Services	10,000.00	0.00	3,750.25	6,249.75	37.50%
	66000 Material & Supplies	2,500.00	74.74	361.67	2,138.33	14.47%
	68000 Other Objects	600.00	0.00	0.00	600.00	0.00%
7410		<b>13,100.00</b>	<b>74.74</b>	<b>4,111.92</b>	<b>8,988.08</b>	<b>31.39%</b>
7411	63000 - 65999 Purchased Services	600.00	0.00	1,000.00	-400.00	166.67%
	66000 Material & Supplies	1,000.00	0.00	4,115.97	-3,115.97	411.60%
7411		<b>1,600.00</b>	<b>0.00</b>	<b>5,115.97</b>	<b>-3,515.97</b>	<b>319.75%</b>
7412	63000 - 65999 Purchased Services	4,000.00	0.00	0.00	4,000.00	0.00%
	66000 Material & Supplies	200.00	357.85	1,812.52	-1,612.52	906.26%
7412		<b>4,200.00</b>	<b>357.85</b>	<b>1,812.52</b>	<b>2,387.48</b>	<b>43.16%</b>
7413	66000 Material & Supplies	-254.00	201.10	201.10	-455.10	-79.17%
7413		<b>-254.00</b>	<b>201.10</b>	<b>201.10</b>	<b>-455.10</b>	<b>-79.17%</b>
7414	66000 Material & Supplies	800.00	0.00	1,481.86	-681.86	185.23%
7414		<b>800.00</b>	<b>0.00</b>	<b>1,481.86</b>	<b>-681.86</b>	<b>185.23%</b>
7415	63000 - 65999 Purchased Services	1,400.00	0.00	4,574.59	-3,174.59	326.76%
	66000 Material & Supplies	6,000.00	0.00	6,172.34	-172.34	102.87%
7415		<b>7,400.00</b>	<b>0.00</b>	<b>10,746.93</b>	<b>-3,346.93</b>	<b>145.23%</b>
7417	63000 - 65999 Purchased Services	3,000.00	0.00	4,610.20	-1,610.20	153.67%
	66000 Material & Supplies	6,000.00	118.81	6,513.41	-513.41	108.56%
7417		<b>9,000.00</b>	<b>118.81</b>	<b>11,123.61</b>	<b>-2,123.61</b>	<b>123.60%</b>
7419	63000 - 65999 Purchased Services	0.00	0.00	2,450.50	-2,450.50	

## Fiscal Budget / Expenditures

Fiscal Year: 16 Fund: Greater than or equal to 1000, Between 1000 and 9000

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7419	66000 Material & Supplies	0.00	0.00	299.75	-299.75	
7419		<b>0.00</b>	<b>0.00</b>	<b>2,750.25</b>	<b>-2,750.25</b>	
7420	63000 - 65999 Purchased Services	0.00	0.00	642.00	-642.00	
	66000 Material & Supplies	1,300.00	0.00	0.00	1,300.00	0.00%
7420		<b>1,300.00</b>	<b>0.00</b>	<b>642.00</b>	<b>658.00</b>	<b>49.38%</b>
7421	66000 Material & Supplies	600.00	0.00	0.00	600.00	0.00%
7421		<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00%</b>
7422	63000 - 65999 Purchased Services	200.00	0.00	0.00	200.00	0.00%
	66000 Material & Supplies	1,500.00	0.00	510.62	989.38	34.04%
7422		<b>1,700.00</b>	<b>0.00</b>	<b>510.62</b>	<b>1,189.38</b>	<b>30.04%</b>
7423	66000 Material & Supplies	520.00	53.30	1,118.61	-598.61	215.12%
7423		<b>520.00</b>	<b>53.30</b>	<b>1,118.61</b>	<b>-598.61</b>	<b>215.12%</b>
7424	66000 Material & Supplies	400.00	0.00	122.04	277.96	30.51%
7424		<b>400.00</b>	<b>0.00</b>	<b>122.04</b>	<b>277.96</b>	<b>30.51%</b>
7501	63000 - 65999 Purchased Services	800.00	0.00	1,540.42	-740.42	192.55%
7501		<b>800.00</b>	<b>0.00</b>	<b>1,540.42</b>	<b>-740.42</b>	<b>192.55%</b>
7502	63000 - 65999 Purchased Services	2,800.00	0.00	806.22	1,993.78	28.79%
	66000 Material & Supplies	500.00	0.00	0.00	500.00	0.00%
7502		<b>3,300.00</b>	<b>0.00</b>	<b>806.22</b>	<b>2,493.78</b>	<b>24.43%</b>
7503	63000 - 65999 Purchased Services	200.00	0.00	951.28	-751.28	475.64%
	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7503		<b>300.00</b>	<b>0.00</b>	<b>951.28</b>	<b>-651.28</b>	<b>317.09%</b>
7504	63000 - 65999 Purchased Services	2,000.00	0.00	1,698.57	301.43	84.93%

## Fiscal Budget / Expenditures

Fiscal Year: 16 Fund: Greater than or equal to 1000, Between 1000 and 9000

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7504		<b>2,000.00</b>	<b>0.00</b>	<b>1,698.57</b>	<b>301.43</b>	<b>84.93%</b>
7505	63000 - 65999 Purchased Services	7,000.00	0.00	9,275.77	-2,275.77	132.51%
	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7505		<b>7,100.00</b>	<b>0.00</b>	<b>9,275.77</b>	<b>-2,175.77</b>	<b>130.64%</b>
7507	63000 - 65999 Purchased Services	1,000.00	0.00	4,820.10	-3,820.10	482.01%
7507		<b>1,000.00</b>	<b>0.00</b>	<b>4,820.10</b>	<b>-3,820.10</b>	<b>482.01%</b>
7508	63000 - 65999 Purchased Services	1,200.00	0.00	119.00	1,081.00	9.92%
	66000 Material & Supplies	200.00	0.00	0.00	200.00	0.00%
7508		<b>1,400.00</b>	<b>0.00</b>	<b>119.00</b>	<b>1,281.00</b>	<b>8.50%</b>
7509	63000 - 65999 Purchased Services	3,000.00	0.00	3,263.75	-263.75	108.79%
7509		<b>3,000.00</b>	<b>0.00</b>	<b>3,263.75</b>	<b>-263.75</b>	<b>108.79%</b>
7510	63000 - 65999 Purchased Services	500.00	0.00	2,878.92	-2,378.92	575.78%
	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7510		<b>600.00</b>	<b>0.00</b>	<b>2,878.92</b>	<b>-2,278.92</b>	<b>479.82%</b>
7511	66000 Material & Supplies	250.00	0.00	1,260.69	-1,010.69	504.28%
7511		<b>250.00</b>	<b>0.00</b>	<b>1,260.69</b>	<b>-1,010.69</b>	<b>504.28%</b>
7512	63000 - 65999 Purchased Services	800.00	0.00	610.32	189.68	76.29%
	66000 Material & Supplies	100.00	0.00	0.00	100.00	0.00%
7512		<b>900.00</b>	<b>0.00</b>	<b>610.32</b>	<b>289.68</b>	<b>67.81%</b>
7516	63000 - 65999 Purchased Services	300.00	0.00	2,201.45	-1,901.45	733.82%
7516		<b>300.00</b>	<b>0.00</b>	<b>2,201.45</b>	<b>-1,901.45</b>	<b>733.82%</b>
7518	63000 - 65999 Purchased Services	80.00	0.00	0.00	80.00	0.00%
7518		<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00%</b>

## Fiscal Budget / Expenditures

Fiscal Year: 16 Fund: Greater than or equal to 1000, Between 1000 and 9000

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7519	63000 - 65999 Purchased Services	4,000.00	0.00	3,540.00	460.00	88.50%
7519		<b>4,000.00</b>	<b>0.00</b>	<b>3,540.00</b>	<b>460.00</b>	<b>88.50%</b>
7520	63000 - 65999 Purchased Services	0.00	0.00	72.45	-72.45	
7520		<b>0.00</b>	<b>0.00</b>	<b>72.45</b>	<b>-72.45</b>	
7524	63000 - 65999 Purchased Services	100.00	0.00	0.00	100.00	0.00%
	66000 Material & Supplies	300.00	0.00	0.00	300.00	0.00%
7524		<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00%</b>
7525	63000 - 65999 Purchased Services	0.00	0.00	278.69	-278.69	
7525		<b>0.00</b>	<b>0.00</b>	<b>278.69</b>	<b>-278.69</b>	
7541	63000 - 65999 Purchased Services	0.00	0.00	50.00	-50.00	
	66000 Material & Supplies	0.00	0.00	101.35	-101.35	
7541		<b>0.00</b>	<b>0.00</b>	<b>151.35</b>	<b>-151.35</b>	
7542	66000 Material & Supplies	100.00	0.00	57.30	42.70	57.30%
7542		<b>100.00</b>	<b>0.00</b>	<b>57.30</b>	<b>42.70</b>	<b>57.30%</b>
7543	66000 Material & Supplies	1,000.00	604.42	7,583.06	-6,583.06	758.31%
7543		<b>1,000.00</b>	<b>604.42</b>	<b>7,583.06</b>	<b>-6,583.06</b>	<b>758.31%</b>
7551	66000 Material & Supplies	400.00	0.00	270.84	129.16	67.71%
7551		<b>400.00</b>	<b>0.00</b>	<b>270.84</b>	<b>129.16</b>	<b>67.71%</b>
7552	66000 Material & Supplies	100.00	97.32	1,127.64	-1,027.64	1,127.64%
7552		<b>100.00</b>	<b>97.32</b>	<b>1,127.64</b>	<b>-1,027.64</b>	<b>1,127.64%</b>
7553	63000 - 65999 Purchased Services	900.00	0.00	396.66	503.34	44.07%
7553		<b>900.00</b>	<b>0.00</b>	<b>396.66</b>	<b>503.34</b>	<b>44.07%</b>
7554	63000 - 65999 Purchased Services	500.00	0.00	827.57	-327.57	165.51%

## Fiscal Budget / Expenditures

Fiscal Year: 16 Fund: Greater than or equal to 1000, Between 1000 and 9000

Fund Level	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7554		500.00	0.00	827.57	-327.57	165.51%
7555	66000 Material & Supplies	7,000.00	1,213.48	5,547.78	1,452.22	79.25%
7555		<b>7,000.00</b>	<b>1,213.48</b>	<b>5,547.78</b>	<b>1,452.22</b>	<b>79.25%</b>
7556	63000 - 65999 Purchased Services	1,000.00	0.00	239.98	760.02	24.00%
7556		<b>1,000.00</b>	<b>0.00</b>	<b>239.98</b>	<b>760.02</b>	<b>24.00%</b>
7557	66000 Material & Supplies	500.00	0.00	0.00	500.00	0.00%
7557		<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00%</b>
7995	63000 - 65999 Purchased Services	0.00	0.00	488.72	-488.72	
	66000 Material & Supplies	0.00	197.65	1,178.72	-1,178.72	
7995		<b>0.00</b>	<b>197.65</b>	<b>1,667.44</b>	<b>-1,667.44</b>	
8000	61000 Employee Salaries	183,935.51	25,886.58	179,311.53	4,623.98	97.49%
	62000 Employee Benefits	90,907.01	7,096.95	48,741.64	42,165.37	53.62%
	63000 - 65999 Purchased Services	360.00	18.75	307.45	52.55	85.40%
	66000 Material & Supplies	307,097.48	15,167.10	312,962.03	-5,864.55	101.91%
	68000 Other Objects	0.00	26.86	36.23	-36.23	
8000		<b>582,300.00</b>	<b>48,196.24</b>	<b>541,358.88</b>	<b>40,941.12</b>	<b>92.97%</b>
8657	66000 Material & Supplies	15,900.00	2,800.12	15,846.27	53.73	99.66%
8657		<b>15,900.00</b>	<b>2,800.12</b>	<b>15,846.27</b>	<b>53.73</b>	<b>99.66%</b>
Summary		<b>\$10,796,424.53</b>	<b>\$1,406,534.12</b>	<b>\$10,818,713.72</b>	<b>(\$22,289.19)</b>	<b>100.21%</b>