

## Fiscal Budget / Expenditures

Fiscal Year: 10 Fund: Greater than or equal to 2000, 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
2000	61000 Employee Salaries	921,069.27	78,720.46	417,715.23	503,354.04	45.35%
	62000 Employee Benefits	921,930.43	77,248.12	397,483.46	524,446.97	43.11%
	63000 - 65999 Purchased Services	375,582.24	15,264.60	165,731.46	209,850.78	44.13%
	66000 Material & Supplies	693,872.26	41,174.60	332,279.44	361,592.82	47.89%
	67000 Capital Outlay	55,008.34	0.00	3,650.00	51,358.34	6.64%
	68000 Other Objects	39,037.00	0.00	20,302.12	18,734.88	52.01%
	69100 PRINCIPAL	115,151.00	0.00	59,383.75	55,767.25	51.57%
<b>2000</b>		<b>3,121,650.54</b>	<b>212,407.78</b>	<b>1,396,545.46</b>	<b>1,725,105.08</b>	<b>44.74%</b>
2001	63000 - 65999 Purchased Services	34,623.52	981.64	26,825.73	7,797.79	77.48%
	66000 Material & Supplies	24,041.06	11,973.09	15,122.04	8,919.02	62.90%
	67000 Capital Outlay	33,863.59	32,853.89	32,853.89	1,009.70	97.02%
<b>2001</b>		<b>92,528.17</b>	<b>45,808.62</b>	<b>74,801.66</b>	<b>17,726.51</b>	<b>80.84%</b>
2212	61000 Employee Salaries	18,208.00	1,585.17	7,811.85	10,396.15	42.90%
	62000 Employee Benefits	206,171.31	16,494.52	84,312.18	121,859.13	40.89%
<b>2212</b>		<b>224,379.31</b>	<b>18,079.69</b>	<b>92,124.03</b>	<b>132,255.28</b>	<b>41.06%</b>
2217	66000 Material & Supplies	0.00	0.00	1,420.98	-1,420.98	
	67000 Capital Outlay	50,000.00	0.00	0.00	50,000.00	0.00%
<b>2217</b>		<b>50,000.00</b>	<b>0.00</b>	<b>1,420.98</b>	<b>48,579.02</b>	<b>2.84%</b>
2223	61000 Employee Salaries	3,450.00	3,150.00	3,150.00	300.00	91.30%
	62000 Employee Benefits	1,547.36	706.52	1,417.98	129.38	91.64%
	63000 - 65999 Purchased Services	34,141.98	396.46	30,803.67	3,338.31	90.22%
<b>2223</b>		<b>39,139.34</b>	<b>4,252.98</b>	<b>35,371.65</b>	<b>3,767.69</b>	<b>90.37%</b>
2227	61000 Employee Salaries	10,000.00	0.00	0.00	10,000.00	0.00%
	62000 Employee Benefits	2,720.00	0.00	0.00	2,720.00	0.00%
	63000 - 65999 Purchased Services	1,550.00	0.00	0.00	1,550.00	0.00%
	66000 Material & Supplies	1,464.58	0.00	0.00	1,464.58	0.00%
<b>2227</b>		<b>15,734.58</b>	<b>0.00</b>	<b>0.00</b>	<b>15,734.58</b>	<b>0.00%</b>

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2228	61000 Employee Salaries	134,075.00	13,816.77	52,328.15	81,746.85	39.03%
	62000 Employee Benefits	32,092.15	3,116.38	12,513.57	19,578.58	38.99%
	67000 Capital Outlay	163,890.00	0.00	0.00	163,890.00	0.00%
2228		<b>330,057.15</b>	<b>16,933.15</b>	<b>64,841.72</b>	<b>265,215.43</b>	<b>19.65%</b>
2232	61000 Employee Salaries	250.00	0.00	0.00	250.00	0.00%
	62000 Employee Benefits	54.12	0.00	0.00	54.12	0.00%
	66000 Material & Supplies	9,362.13	0.00	0.00	9,362.13	0.00%
2232		<b>9,666.25</b>	<b>0.00</b>	<b>0.00</b>	<b>9,666.25</b>	<b>0.00%</b>
2240	63000 - 65999 Purchased Services	6,000.00	0.00	735.00	5,265.00	12.25%
2240		<b>6,000.00</b>	<b>0.00</b>	<b>735.00</b>	<b>5,265.00</b>	<b>12.25%</b>
2246	61000 Employee Salaries	14,000.00	6,600.00	6,600.00	7,400.00	47.14%
	62000 Employee Benefits	0.00	1,428.90	1,428.90	-1,428.90	
	63000 - 65999 Purchased Services	1,300.00	479.28	554.28	745.72	42.64%
	66000 Material & Supplies	6,000.00	0.00	0.00	6,000.00	0.00%
2246		<b>21,300.00</b>	<b>8,508.18</b>	<b>8,583.18</b>	<b>12,716.82</b>	<b>40.30%</b>
2265	61000 Employee Salaries	53,745.00	2,524.44	14,729.57	39,015.43	27.41%
	62000 Employee Benefits	13,207.78	542.11	3,411.76	9,796.02	25.83%
2265		<b>66,952.78</b>	<b>3,066.55</b>	<b>18,141.33</b>	<b>48,811.45</b>	<b>27.10%</b>
2275	62000 Employee Benefits	1,780.08	230.86	1,057.03	723.05	59.38%
2275		<b>1,780.08</b>	<b>230.86</b>	<b>1,057.03</b>	<b>723.05</b>	<b>59.38%</b>
2281	61000 Employee Salaries	40,055.25	3,337.93	18,076.23	21,979.02	45.13%
	62000 Employee Benefits	50,719.21	4,211.49	23,770.55	26,948.66	46.87%
	63000 - 65999 Purchased Services	6,500.00	0.00	0.00	6,500.00	0.00%
	66000 Material & Supplies	0.00	1,586.42	1,586.42	-1,586.42	
2281		<b>97,274.46</b>	<b>9,135.84</b>	<b>43,433.20</b>	<b>53,841.26</b>	<b>44.65%</b>
2340	66000 Material & Supplies	372.57	0.00	0.00	372.57	0.00%
	67000 Capital Outlay	12,372.90	0.00	0.00	12,372.90	0.00%
2340		<b>12,745.47</b>	<b>0.00</b>	<b>0.00</b>	<b>12,745.47</b>	<b>0.00%</b>

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2392	63000 - 65999 Purchased Services	0.00	6,669.60	10,012.18	-10,012.18	
	66000 Material & Supplies	0.00	2,227.76	2,227.76	-2,227.76	
	67000 Capital Outlay	11,400.00	0.00	0.00	11,400.00	0.00%
2392		<b>11,400.00</b>	<b>8,897.36</b>	<b>12,239.94</b>	<b>-839.94</b>	<b>107.37%</b>
2393	66000 Material & Supplies	0.00	0.00	1,743.37	-1,743.37	
2393		<b>0.00</b>	<b>0.00</b>	<b>1,743.37</b>	<b>-1,743.37</b>	
2995	63000 - 65999 Purchased Services	310.71	0.00	310.71	0.00	100.00%
2995		<b>310.71</b>	<b>0.00</b>	<b>310.71</b>	<b>0.00</b>	<b>100.00%</b>
3000	63000 - 65999 Purchased Services	290,402.00	0.00	127,736.79	162,665.21	43.99%
	66000 Material & Supplies	0.00	0.00	10,354.69	-10,354.69	
	67000 Capital Outlay	49,262.00	0.00	0.00	49,262.00	0.00%
3000		<b>339,664.00</b>	<b>0.00</b>	<b>138,091.48</b>	<b>201,572.52</b>	<b>40.66%</b>
3003	68000 Other Objects	0.00	0.00	1,500.00	-1,500.00	
	69100 PRINCIPAL	0.00	0.00	9,343.42	-9,343.42	
3003		<b>0.00</b>	<b>0.00</b>	<b>10,843.42</b>	<b>-10,843.42</b>	
3404	63000 - 65999 Purchased Services	415,157.84	0.00	191,540.84	223,617.00	46.14%
	66000 Material & Supplies	900.00	0.00	0.00	900.00	0.00%
	67000 Capital Outlay	55,110.00	0.00	0.00	55,110.00	0.00%
3404		<b>471,167.84</b>	<b>0.00</b>	<b>191,540.84</b>	<b>279,627.00</b>	<b>40.65%</b>
4000	68000 Other Objects	162,000.00	0.00	94,667.51	67,332.49	58.44%
	69100 PRINCIPAL	100,000.00	0.00	200.00	99,800.00	0.20%
4000		<b>262,000.00</b>	<b>0.00</b>	<b>94,867.51</b>	<b>167,132.49</b>	<b>36.21%</b>
6501	61000 Employee Salaries	202,424.66	17,293.73	89,747.97	112,676.69	44.34%
	62000 Employee Benefits	48,292.99	4,051.23	20,908.53	27,384.46	43.30%
	63000 - 65999 Purchased Services	72,886.37	1,934.81	38,717.15	34,169.22	53.12%
	66000 Material & Supplies	50,041.32	10,651.44	18,997.36	31,043.96	37.96%

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6501	67000 Capital Outlay	120,579.74	1,344.23	16,093.67	104,486.07	13.35%
6501		<b>494,225.08</b>	<b>35,275.44</b>	<b>184,464.68</b>	<b>309,760.40</b>	<b>37.32%</b>
6511	61000 Employee Salaries	13,929.21	1,273.65	5,094.60	8,834.61	36.57%
	62000 Employee Benefits	3,015.72	275.75	1,103.00	1,912.72	36.58%
	63000 - 65999 Purchased Services	25,000.00	2,386.10	2,386.10	22,613.90	9.54%
	66000 Material & Supplies	26,000.00	0.00	0.00	26,000.00	0.00%
	67000 Capital Outlay	137,700.00	0.00	0.00	137,700.00	0.00%
6511		<b>205,644.93</b>	<b>3,935.50</b>	<b>8,583.70</b>	<b>197,061.23</b>	<b>4.17%</b>
6516	61000 Employee Salaries	18,307.00	0.00	0.00	18,307.00	0.00%
	62000 Employee Benefits	5,000.00	0.00	0.00	5,000.00	0.00%
	63000 - 65999 Purchased Services	227,957.50	0.00	31,425.50	196,532.00	13.79%
	66000 Material & Supplies	11,439.12	0.00	0.00	11,439.12	0.00%
	67000 Capital Outlay	116,060.61	0.00	0.00	116,060.61	0.00%
6516		<b>378,764.23</b>	<b>0.00</b>	<b>31,425.50</b>	<b>347,338.73</b>	<b>8.30%</b>
6702	61000 Employee Salaries	109,091.00	8,075.41	50,394.51	58,696.49	46.19%
	62000 Employee Benefits	29,755.97	1,965.71	11,910.05	17,845.92	40.03%
	63000 - 65999 Purchased Services	73,951.00	0.00	1,435.00	72,516.00	1.94%
6702		<b>212,797.97</b>	<b>10,041.12</b>	<b>63,739.56</b>	<b>149,058.41</b>	<b>29.95%</b>
6721	61000 Employee Salaries	47,723.00	4,006.40	16,025.60	31,697.40	33.58%
	62000 Employee Benefits	11,773.03	983.07	3,978.21	7,794.82	33.79%
	63000 - 65999 Purchased Services	870.00	0.00	0.00	870.00	0.00%
	66000 Material & Supplies	42,767.24	565.00	1,148.00	41,619.24	2.68%
	67000 Capital Outlay	33,977.84	0.00	35,428.46	-1,450.62	104.27%
6721		<b>137,111.11</b>	<b>5,554.47</b>	<b>56,580.27</b>	<b>80,530.84</b>	<b>41.27%</b>
6750	63000 - 65999 Purchased Services	12,950.00	0.00	6,735.93	6,214.07	52.01%
6750		<b>12,950.00</b>	<b>0.00</b>	<b>6,735.93</b>	<b>6,214.07</b>	<b>52.01%</b>
6752	63000 - 65999 Purchased	19,957.80	3,570.60	13,428.30	6,529.50	67.28%

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6752	Services					
	66000 Material & Supplies	1,478.87	171.69	680.33	798.54	46.00%
6752		<b>21,436.67</b>	<b>3,742.29</b>	<b>14,108.63</b>	<b>7,328.04</b>	<b>65.82%</b>
6756	61000 Employee Salaries	41,598.00	3,466.50	13,866.00	27,732.00	33.33%
	62000 Employee Benefits	10,577.97	863.76	3,508.23	7,069.74	33.17%
6756		<b>52,175.97</b>	<b>4,330.26</b>	<b>17,374.23</b>	<b>34,801.74</b>	<b>33.30%</b>
6781	66000 Material & Supplies	3,364.15	0.00	0.00	3,364.15	0.00%
6781		<b>3,364.15</b>	<b>0.00</b>	<b>0.00</b>	<b>3,364.15</b>	<b>0.00%</b>
6784	63000 - 65999 Purchased Services	12,415.00	0.00	1,939.00	10,476.00	15.62%
	66000 Material & Supplies	9,500.00	0.00	4,000.00	5,500.00	42.11%
	67000 Capital Outlay	6,024.00	0.00	4,666.10	1,357.90	77.46%
6784		<b>27,939.00</b>	<b>0.00</b>	<b>10,605.10</b>	<b>17,333.90</b>	<b>37.96%</b>
6802	63000 - 65999 Purchased Services	235,000.00	2,600.00	2,600.00	232,400.00	1.11%
	67000 Capital Outlay	45,000.00	0.00	0.00	45,000.00	0.00%
6802		<b>280,000.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>277,400.00</b>	<b>0.93%</b>
6803	67000 Capital Outlay	50,000.00	0.00	0.00	50,000.00	0.00%
6803		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00%</b>
6804	63000 - 65999 Purchased Services	162,950.00	0.00	0.00	162,950.00	0.00%
6804		<b>162,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,950.00</b>	<b>0.00%</b>
7100	63000 - 65999 Purchased Services	0.00	208.77	2,329.52	-2,329.52	
	66000 Material & Supplies	2,000.00	1,963.72	7,585.68	-5,585.68	379.28%
7100		<b>2,000.00</b>	<b>2,172.49</b>	<b>9,915.20</b>	<b>-7,915.20</b>	<b>495.76%</b>
7110	63000 - 65999 Purchased Services	0.00	0.00	160.36	-160.36	
7110		<b>0.00</b>	<b>0.00</b>	<b>160.36</b>	<b>-160.36</b>	
7140	66000 Material & Supplies	0.00	75.60	75.60	-75.60	
7140		<b>0.00</b>	<b>75.60</b>	<b>75.60</b>	<b>-75.60</b>	

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7150	66000 Material & Supplies	0.00	206.18	1,969.47	-1,969.47	
7150		<b>0.00</b>	<b>206.18</b>	<b>1,969.47</b>	<b>-1,969.47</b>	
7151	63000 - 65999 Purchased Services	0.00	0.00	1,374.69	-1,374.69	
7151		<b>0.00</b>	<b>0.00</b>	<b>1,374.69</b>	<b>-1,374.69</b>	
7200	66000 Material & Supplies	0.00	0.00	3,035.82	-3,035.82	
7200		<b>0.00</b>	<b>0.00</b>	<b>3,035.82</b>	<b>-3,035.82</b>	
7210	66000 Material & Supplies	0.00	93.45	980.65	-980.65	
7210		<b>0.00</b>	<b>93.45</b>	<b>980.65</b>	<b>-980.65</b>	
7215	63000 - 65999 Purchased Services	0.00	0.00	450.98	-450.98	
	66000 Material & Supplies	0.00	0.00	137.51	-137.51	
7215		<b>0.00</b>	<b>0.00</b>	<b>588.49</b>	<b>-588.49</b>	
7221	66000 Material & Supplies	0.00	0.00	54.50	-54.50	
7221		<b>0.00</b>	<b>0.00</b>	<b>54.50</b>	<b>-54.50</b>	
7226	66000 Material & Supplies	0.00	0.00	830.00	-830.00	
7226		<b>0.00</b>	<b>0.00</b>	<b>830.00</b>	<b>-830.00</b>	
7228	66000 Material & Supplies	0.00	0.00	346.39	-346.39	
7228		<b>0.00</b>	<b>0.00</b>	<b>346.39</b>	<b>-346.39</b>	
7250	63000 - 65999 Purchased Services	0.00	0.00	215.00	-215.00	
7250		<b>0.00</b>	<b>0.00</b>	<b>215.00</b>	<b>-215.00</b>	
7255	63000 - 65999 Purchased Services	0.00	210.00	210.00	-210.00	
	66000 Material & Supplies	0.00	255.00	862.30	-862.30	
7255		<b>0.00</b>	<b>465.00</b>	<b>1,072.30</b>	<b>-1,072.30</b>	
7256	66000 Material & Supplies	0.00	0.00	30.00	-30.00	

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7256		0.00	0.00	30.00	-30.00	
7260	63000 - 65999 Purchased Services	0.00	0.00	4,921.00	-4,921.00	
	66000 Material & Supplies	0.00	0.00	3,552.16	-3,552.16	
7260		<b>0.00</b>	<b>0.00</b>	<b>8,473.16</b>	<b>-8,473.16</b>	
7270	66000 Material & Supplies	0.00	0.00	180.00	-180.00	
7270		<b>0.00</b>	<b>0.00</b>	<b>180.00</b>	<b>-180.00</b>	
7275	66000 Material & Supplies	307.88	0.00	307.88	0.00	100.00%
7275		<b>307.88</b>	<b>0.00</b>	<b>307.88</b>	<b>0.00</b>	<b>100.00%</b>
7285	66000 Material & Supplies	0.00	423.24	2,296.10	-2,296.10	
7285		<b>0.00</b>	<b>423.24</b>	<b>2,296.10</b>	<b>-2,296.10</b>	
7300	63000 - 65999 Purchased Services	0.00	0.00	380.00	-380.00	
	66000 Material & Supplies	0.00	1,695.67	12,755.83	-12,755.83	
7300		<b>0.00</b>	<b>1,695.67</b>	<b>13,135.83</b>	<b>-13,135.83</b>	
7301	63000 - 65999 Purchased Services	10,117.47	690.00	3,284.08	6,833.39	32.46%
	66000 Material & Supplies	2,212.06	0.00	1,386.67	825.39	62.69%
7301		<b>12,329.53</b>	<b>690.00</b>	<b>4,670.75</b>	<b>7,658.78</b>	<b>37.88%</b>
7320	63000 - 65999 Purchased Services	0.00	0.00	234.00	-234.00	
	66000 Material & Supplies	0.00	0.00	501.24	-501.24	
7320		<b>0.00</b>	<b>0.00</b>	<b>735.24</b>	<b>-735.24</b>	
7400	63000 - 65999 Purchased Services	0.00	0.00	350.00	-350.00	
	66000 Material & Supplies	0.00	62.51	4,732.73	-4,732.73	
7400		<b>0.00</b>	<b>62.51</b>	<b>5,082.73</b>	<b>-5,082.73</b>	
7401	63000 - 65999 Purchased Services	0.00	0.00	99.72	-99.72	

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7401	66000 Material & Supplies	0.00	54.52	718.39	-718.39	
7401		<b>0.00</b>	<b>54.52</b>	<b>818.11</b>	<b>-818.11</b>	
7402	63000 - 65999 Purchased Services	0.00	0.00	250.00	-250.00	
7402		<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>-250.00</b>	
7403	63000 - 65999 Purchased Services	0.00	0.00	3,170.00	-3,170.00	
	66000 Material & Supplies	0.00	244.11	377.71	-377.71	
7403		<b>0.00</b>	<b>244.11</b>	<b>3,547.71</b>	<b>-3,547.71</b>	
7404	63000 - 65999 Purchased Services	0.00	0.00	200.00	-200.00	
	66000 Material & Supplies	0.00	0.00	30.00	-30.00	
7404		<b>0.00</b>	<b>0.00</b>	<b>230.00</b>	<b>-230.00</b>	
7405	66000 Material & Supplies	0.00	0.00	450.36	-450.36	
7405		<b>0.00</b>	<b>0.00</b>	<b>450.36</b>	<b>-450.36</b>	
7406	63000 - 65999 Purchased Services	0.00	930.00	2,858.46	-2,858.46	
7406		<b>0.00</b>	<b>930.00</b>	<b>2,858.46</b>	<b>-2,858.46</b>	
7407	66000 Material & Supplies	0.00	1,852.02	5,089.85	-5,089.85	
7407		<b>0.00</b>	<b>1,852.02</b>	<b>5,089.85</b>	<b>-5,089.85</b>	
7409	66000 Material & Supplies	0.00	6.75	1,270.22	-1,270.22	
7409		<b>0.00</b>	<b>6.75</b>	<b>1,270.22</b>	<b>-1,270.22</b>	
7410	66000 Material & Supplies	0.00	35.00	474.99	-474.99	
	68000 Other Objects	0.00	0.00	70.00	-70.00	
7410		<b>0.00</b>	<b>35.00</b>	<b>544.99</b>	<b>-544.99</b>	
7411	63000 - 65999 Purchased Services	0.00	500.00	500.00	-500.00	
	66000 Material & Supplies	0.00	3,543.71	4,191.32	-4,191.32	



## Fiscal Budget / Expenditures

Fiscal Year: 10 Fund: Greater than or equal to 2000, 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7411		0.00	4,043.71	4,691.32	-4,691.32	
7412	66000 Material & Supplies	0.00	1,436.70	1,436.70	-1,436.70	
7412		0.00	1,436.70	1,436.70	-1,436.70	
7414	66000 Material & Supplies	0.00	0.00	161.20	-161.20	
7414		0.00	0.00	161.20	-161.20	
7415	66000 Material & Supplies	0.00	45.65	5,847.58	-5,847.58	
7415		0.00	45.65	5,847.58	-5,847.58	
7417	63000 - 65999 Purchased Services	0.00	0.00	602.61	-602.61	
7417		0.00	0.00	602.61	-602.61	
7503	66000 Material & Supplies	0.00	108.99	1,659.96	-1,659.96	
7503		0.00	108.99	1,659.96	-1,659.96	
7505	66000 Material & Supplies	0.00	551.77	2,505.23	-2,505.23	
7505		0.00	551.77	2,505.23	-2,505.23	
7507	66000 Material & Supplies	0.00	0.00	248.95	-248.95	
7507		0.00	0.00	248.95	-248.95	
7515	66000 Material & Supplies	0.00	0.00	156.48	-156.48	
7515		0.00	0.00	156.48	-156.48	
7516	66000 Material & Supplies	0.00	83.81	83.81	-83.81	
7516		0.00	83.81	83.81	-83.81	
7518	66000 Material & Supplies	0.00	324.86	1,492.18	-1,492.18	
7518		0.00	324.86	1,492.18	-1,492.18	
7519	63000 - 65999 Purchased Services	0.00	1,185.16	1,675.16	-1,675.16	
7519		0.00	1,185.16	1,675.16	-1,675.16	
7520	66000 Material & Supplies	0.00	0.00	97.72	-97.72	

## Fiscal Budget / Expenditures

Fiscal Year: 10 Fund: Greater than or equal to 2000, 2000

Fund	Object Groupings	Fiscal Year Budget Amount	Current Month Expenses	Spent Year-to-Date	Budget Balance Available	% Used
7520		0.00	0.00	97.72	-97.72	
7523	66000 Material & Supplies	0.00	0.00	167.90	-167.90	
7523		<b>0.00</b>	<b>0.00</b>	<b>167.90</b>	<b>-167.90</b>	
7543	66000 Material & Supplies	0.00	0.00	407.43	-407.43	
7543		<b>0.00</b>	<b>0.00</b>	<b>407.43</b>	<b>-407.43</b>	
7544	66000 Material & Supplies	0.00	86.25	86.25	-86.25	
7544		<b>0.00</b>	<b>86.25</b>	<b>86.25</b>	<b>-86.25</b>	
7995	63000 - 65999 Purchased Services	0.00	256.00	256.00	-256.00	
	66000 Material & Supplies	0.00	449.48	1,947.26	-1,947.26	
7995		<b>0.00</b>	<b>705.48</b>	<b>2,203.26</b>	<b>-2,203.26</b>	
8000	61000 Employee Salaries	187,007.00	15,572.17	74,934.91	112,072.09	40.07%
	62000 Employee Benefits	46,315.58	3,812.27	18,442.91	27,872.67	39.82%
	63000 - 65999 Purchased Services	2,237.00	0.00	2,447.80	-210.80	109.42%
	66000 Material & Supplies	241,350.00	23,009.02	101,303.21	140,046.79	41.97%
	67000 Capital Outlay	3,000.00	0.00	1,350.00	1,650.00	45.00%
8000		<b>479,909.58</b>	<b>42,393.46</b>	<b>198,478.83</b>	<b>281,430.75</b>	<b>41.36%</b>
8672	67000 Capital Outlay	0.00	13,490.00	13,490.00	-13,490.00	
8672		<b>0.00</b>	<b>13,490.00</b>	<b>13,490.00</b>	<b>-13,490.00</b>	
Summary		<b>7,707,656.78</b>	<b>466,262.47</b>	<b>2,888,992.54</b>	<b>4,818,664.24</b>	<b>37.48%</b>