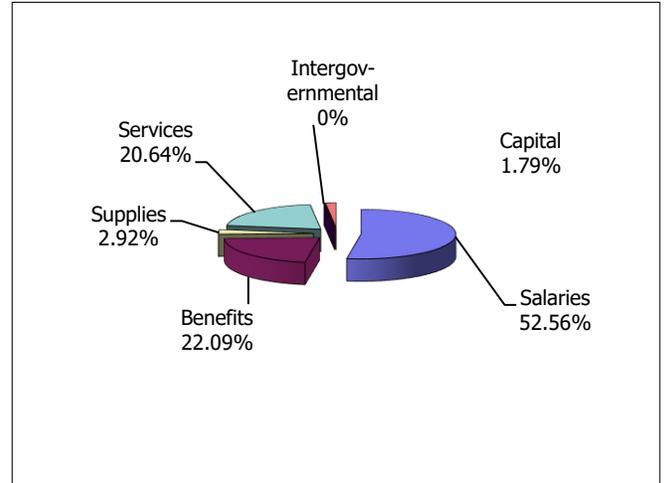
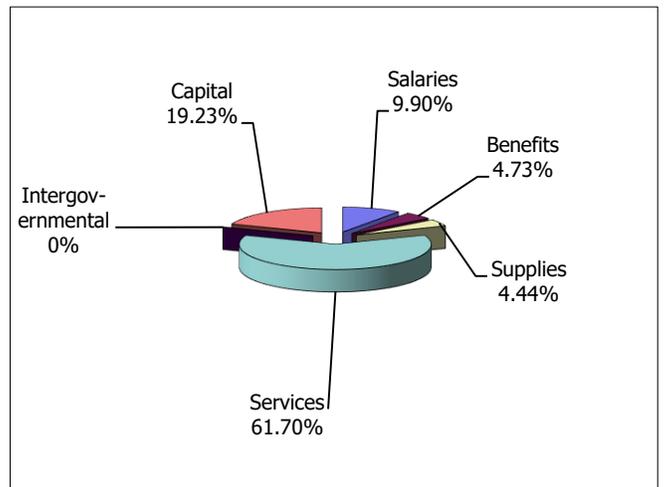


2023 Budgeted Expenditure Charts

General Fund Budgeted Expenditures	
Salaries	26,167,708
Benefits	10,999,229
Supplies	1,453,389
Services	10,409,446
Intergovernmental	0
Capital	891,901
Subtotal	49,921,673
Transfers Used	4,924,063
Interfund Payments Used	0
Total Budgeted Expenditures	54,845,736



Other Fund Budgeted Expenditures	
Salaries	7,544,782
Benefits	3,603,120
Supplies	3,384,876
Services	47,015,183
Intergovernmental	0
Capital	14,649,122
Subtotal	76,197,083
Transfers Used	10,804,684
Interfund Payments Used	2,400,830
Total Budgeted Expenditures	89,402,597



Total General and Other Fund Budgeted Expenditures	
Salaries	33,712,490
Benefits	14,602,349
Supplies	4,838,265
Services	57,424,629
Intergovernmental	0
Capital	15,541,023
Subtotal	126,118,756
Transfers Used	15,728,747
Interfund Payments Used	2,400,830
Total Budgeted Expenditures	144,248,333

