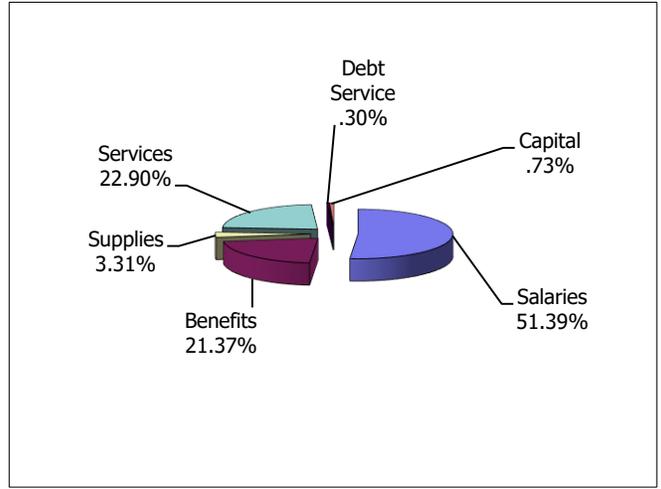
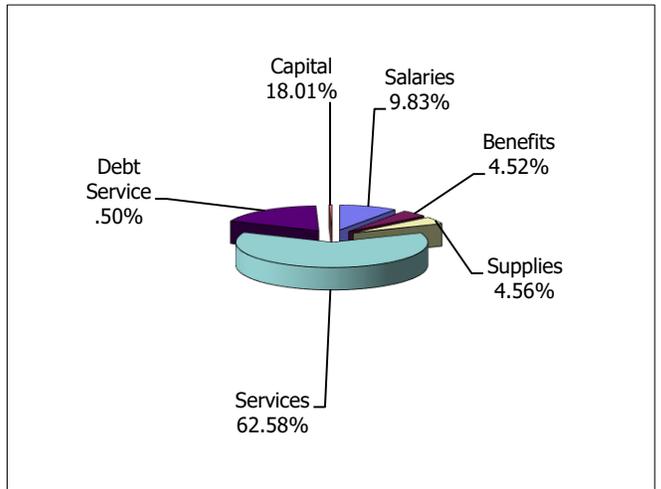


## 2024 Budgeted Expenditure Charts

General Fund Budgeted Expenditures	
Salaries	27,408,256
Benefits	11,398,757
Supplies	1,764,925
Services	12,212,724
Debt Service	162,614
Capital	386,863
Subtotal	53,334,139
Transfers Used	1,483,647
Interfund Payments Used	0
Total Budgeted Expenditures	54,817,786



Other Fund Budgeted Expenditures	
Salaries	7,960,788
Benefits	3,660,372
Supplies	3,693,915
Services	50,692,701
Capital	14,589,307
Debt Service	402,372
Subtotal	80,999,455
Transfers Used	6,836,736
Interfund Payments Used	2,234,706
Total Budgeted Expenditures	90,070,897



Total General and Other Fund Budgeted Expenditures	
Salaries	35,369,044
Benefits	15,059,129
Supplies	5,458,840
Services	62,905,425
Debt Service	14,751,921
Capital	789,235
Subtotal	134,333,594
Transfers Used	8,320,383
Interfund Payments Used	2,234,706
Total Budgeted Expenditures	144,888,683

