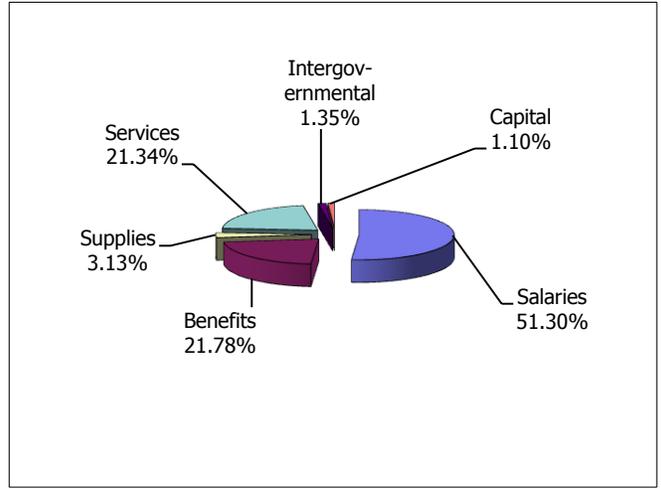
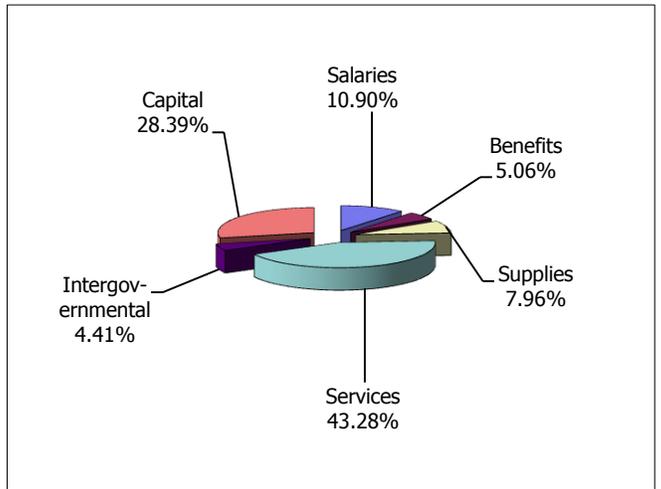


2019 Budgeted Expenditure Charts

General Fund Budgeted Expenditures	
Salaries	20,744,952
Benefits	8,808,628
Supplies	1,265,824
Services	8,629,377
Intergovernmental	547,368
Capital	444,900
Subtotal	40,441,049
Transfers Used	2,106,200
Interfund Payments Used	0
Total Budgeted Expenditures	42,547,249



Other Fund Budgeted Expenditures	
Salaries	5,829,849
Benefits	2,705,054
Supplies	4,255,720
Services	23,134,007
Intergovernmental	2,355,756
Capital	15,174,913
Subtotal	53,455,299
Transfers Used	3,239,085
Interfund Payments Used	1,635,346
Total Budgeted Expenditures	58,329,730



Total General and Other Fund Budgeted Expenditures	
Salaries	26,574,801
Benefits	11,513,682
Supplies	5,521,544
Services	31,763,384
Intergovernmental	2,903,124
Capital	15,619,813
Subtotal	93,896,348
Transfers Used	5,345,285
Interfund Payments Used	1,635,346
Total Budgeted Expenditures	100,876,979

