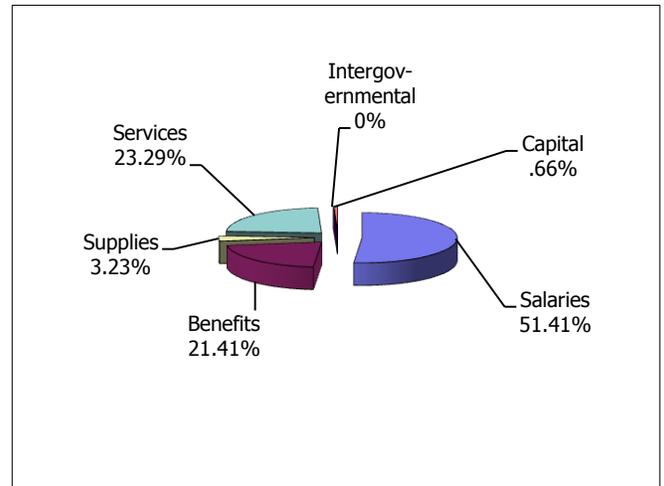
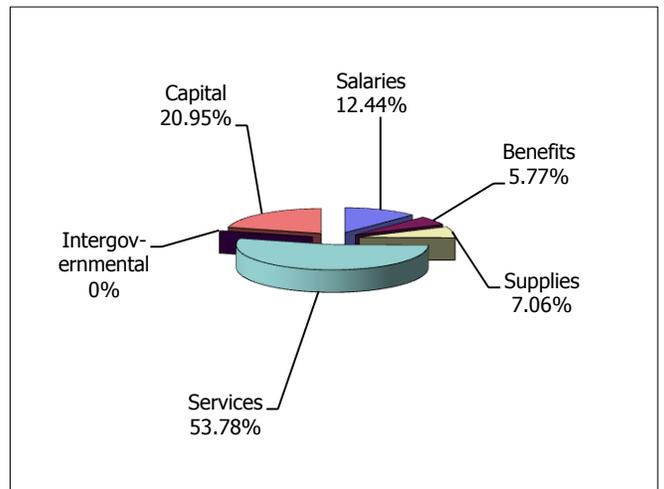


## 2020 Budgeted Expenditure Charts

General Fund Budgeted Expenditures	
Salaries	21,820,814
Benefits	9,086,752
Supplies	1,369,708
Services	9,886,119
Intergovernmental	0
Capital	279,830
Subtotal	42,443,223
Transfers Used	3,491,200
Interfund Payments Used	0
Total Budgeted Expenditures	45,934,423



Other Fund Budgeted Expenditures	
Salaries	6,038,942
Benefits	2,800,289
Supplies	3,431,161
Services	26,118,763
Intergovernmental	0
Capital	10,172,062
Subtotal	48,561,217
Transfers Used	3,224,513
Interfund Payments Used	2,231,156
Total Budgeted Expenditures	54,016,886



Total General and Other Fund Budgeted Expenditures	
Salaries	27,859,756
Benefits	11,887,041
Supplies	4,800,869
Services	36,004,882
Intergovernmental	0
Capital	10,451,892
Subtotal	91,004,440
Transfers Used	6,715,713
Interfund Payments Used	2,231,156
Total Budgeted Expenditures	99,951,309

