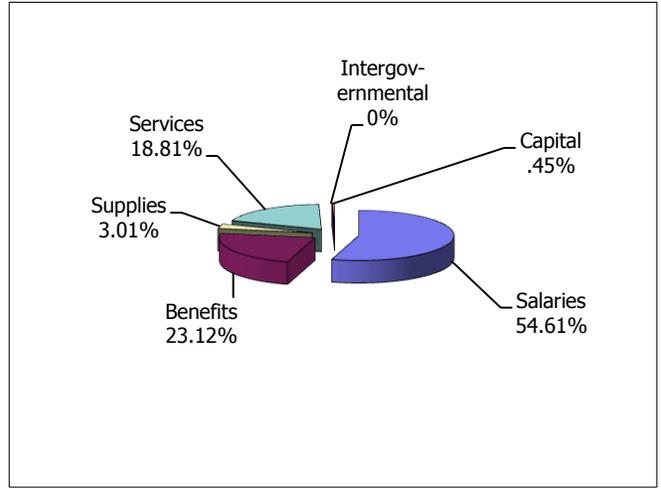
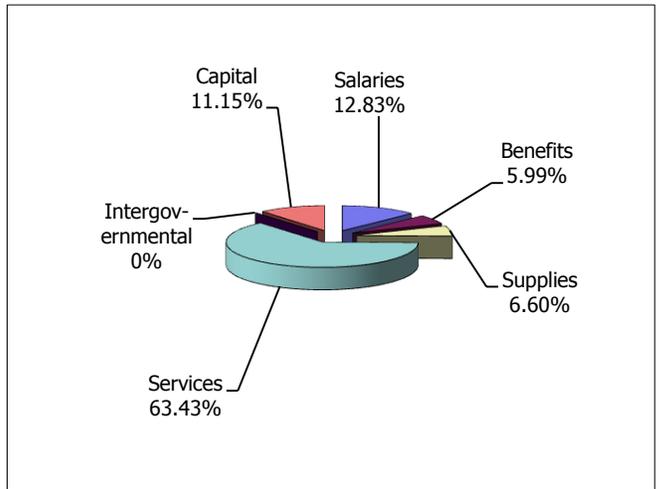


## 2021 Budgeted Expenditure Charts

General Fund Budgeted Expenditures	
Salaries	22,537,254
Benefits	9,543,856
Supplies	1,242,488
Services	7,763,740
Intergovernmental	0
Capital	184,425
Subtotal	41,271,763
Transfers Used	3,377,857
Interfund Payments Used	0
Total Budgeted Expenditures	44,649,620



Other Fund Budgeted Expenditures	
Salaries	6,494,126
Benefits	3,032,494
Supplies	3,342,310
Services	32,097,759
Intergovernmental	0
Capital	5,640,349
Subtotal	50,607,038
Transfers Used	3,572,400
Interfund Payments Used	2,136,501
Total Budgeted Expenditures	56,315,939



Total General and Other Fund Budgeted Expenditures	
Salaries	29,031,380
Benefits	12,576,350
Supplies	4,584,798
Services	39,861,499
Intergovernmental	0
Capital	5,824,774
Subtotal	91,878,801
Transfers Used	6,950,257
Interfund Payments Used	2,136,501
Total Budgeted Expenditures	100,965,559

