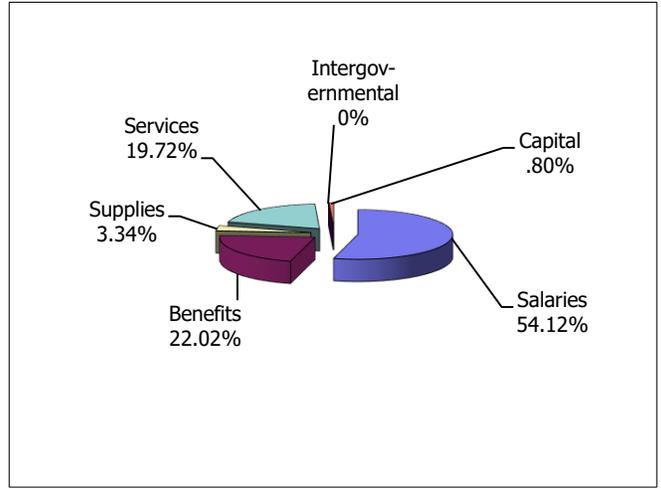
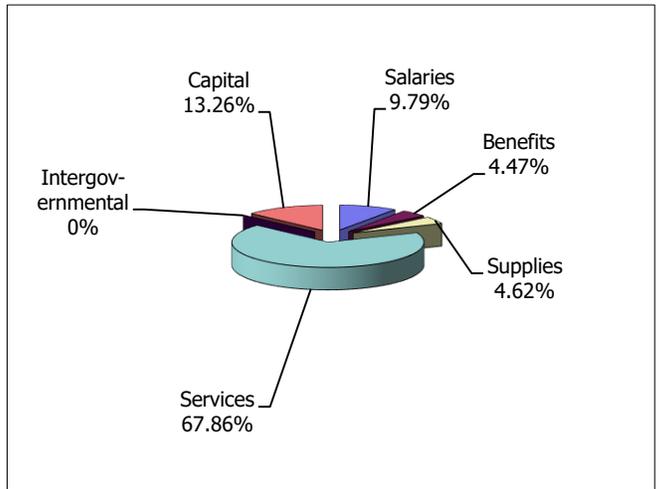


2022 Budgeted Expenditure Charts

General Fund Budgeted Expenditures	
Salaries	24,619,899
Benefits	10,017,552
Supplies	1,518,239
Services	8,971,999
Intergovernmental	0
Capital	363,330
Subtotal	45,491,019
Transfers Used	6,213,350
Interfund Payments Used	0
Total Budgeted Expenditures	51,704,369



Other Fund Budgeted Expenditures	
Salaries	7,088,513
Benefits	3,240,098
Supplies	3,346,338
Services	49,158,244
Intergovernmental	0
Capital	9,609,444
Subtotal	72,442,637
Transfers Used	5,401,055
Interfund Payments Used	2,297,330
Total Budgeted Expenditures	80,141,022



Total General and Other Fund Budgeted Expenditures	
Salaries	31,708,412
Benefits	13,257,650
Supplies	4,864,577
Services	58,130,243
Intergovernmental	0
Capital	9,972,774
Subtotal	117,933,656
Transfers Used	11,614,405
Interfund Payments Used	2,297,330
Total Budgeted Expenditures	131,845,391

