

# 2018 BUDGET

## CATEGORY TOTALS

<b>ACCOUNT NAMES</b>	<b>2016 BUDGET</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2018 BUDGET</b>
730000 SALARIES	1,295,600	1,286,610	1,295,600	1,344,165
730000 PAYROLL BURDEN	513,500	475,918	485,260	450,400
740000 CONTRACTUAL	245,770	241,706	242,700	239,510
750000 OFFICE SPACE	45,000	41,307	45,000	50,000
760000 CAPITAL EXPENDITURES	25,340	19,023	24,400	30,560
770000 SUPPLIES	18,800	13,947	16,700	21,700
780000 OTHER EXPENSES	204,950	209,998	202,950	199,500
790000 PROFESSIONAL SERVS.	290,050	285,851	326,400	303,175
TOTAL	<u>2,639,010</u>	<u>2,574,360</u>	<u>2,639,010</u>	<u>2,639,010</u>