

2019 BUDGET

CATEGORY TOTALS

ACCOUNT NAMES	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
730000 SALARIES	1,295,600	1,213,960	1,344,165	1,409,770
730000 PAYROLL BURDEN	485,260	459,250	450,400	462,310
740000 CONTRACTUAL	242,700	245,940	239,510	263,300
750000 OFFICE SPACE	45,000	50,750	50,000	50,000
760000 CAPITAL EXPENDITURES	24,400	24,570	30,560	28,000
770000 SUPPLIES	16,700	17,380	21,700	24,100
780000 OTHER EXPENSES	202,950	204,530	199,500	199,750
790000 PROFESSIONAL SERVS.	326,400	279,773	303,175	307,600
TOTAL	2,639,010	2,496,153	2,639,010	2,744,830