

Budget Summary Report



	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	
	Actual	Actual	Actual	Budget	Budget	Budget	
	Final	Final	Final	Final	Revised Budget	Input	CY vs. PY
	Year Total	Year Total	Aug YTD	Year Total	Year Total	Year Total	Budget (\$)
Revenue and Operating Transfers							
9240 - State Appropriations	-	\$31,965,953	-	-	-	-	-
Revenue	-	\$31,965,953	-	-	-	-	-
Expenses							
Salary	\$27,058,265	\$23,804,005	\$453,464	\$24,726,750	\$24,726,750	\$22,904,990	\$1,821,760
Fringe	\$7,494,070	\$6,338,716	\$716,635	\$8,242	\$8,242	-	\$8,242
Salary, Wages & Fringe	\$34,552,335	\$30,142,721	\$1,170,099	\$24,734,992	\$24,734,992	\$22,904,990	\$1,830,002
Supplies and Expense	\$7,558,866	\$1,765,158	\$426,165	\$1,582,243	\$1,582,243	-	\$1,582,243
Capital Expense	\$1,947	\$10,578	\$9,346	-	-	-	-
Aid to Individuals & Organizations	\$1,569,346	\$49,996	\$6,210	-	-	-	-
Special Purpose	-	-	-	-	-	-	-
Sales Credits	-	(\$2,500)	-	-	-	-	-
Non Salary & Wages	\$9,130,159	\$1,823,232	\$441,720	\$1,582,243	\$1,582,243	-	\$1,582,243
Expenses	\$43,682,494	\$31,965,953	\$1,611,819	\$26,317,235	\$26,317,235	\$22,904,990	\$3,412,245
Expenses (excluding Fringe)	\$36,188,424	\$25,627,237	\$895,185	\$26,308,993	\$26,308,993	\$22,904,990	\$3,404,003
Statement of Activities	(\$43,682,494)	-	(\$1,611,819)	(\$26,317,235)	(\$26,317,235)	(\$22,904,990)	(\$3,412,245)