

Projected Budget

	2013-2014		2014-2015	
	Original	Amended	Realized	Projected
Revenue				
	<i>As of 6/11/14</i>			
199-57XX Local	\$6,286,338.00	\$6,286,338	\$6,191,839	\$6,166,171
199-58XX State	\$1,253,200.00	\$1,253,200	\$777,466	\$1,093,710
199-59XX Feder	\$4,000.00	\$4,000	\$0	\$4,000
199-79XX	\$0.00	\$0	\$0	\$0
<i>Due from State</i>				
TOTAL	\$7,543,538	\$7,543,538	\$6,969,305	\$7,263,881

Expenditures					
	Original	Amended	Expended	Projected	
					* These expenditure projections do not include a salary increase.
11	\$3,547,951.00	\$3,587,951	\$3,277,744	\$3,546,849	* These expenditures are based on current year staffing.
12	\$89,686.00	\$89,686	\$85,360	\$89,086	
13	\$3,100.00	\$3,100	\$1,454	\$3,100	
23	\$480,218.00	\$480,218	\$403,369	\$481,168	
31	\$77,513.00	\$77,513	\$63,974	\$77,513	
33	\$22,434.00	\$22,434	\$21,148	\$22,434	
34	\$121,293.00	\$164,293	\$143,705	\$125,293	
36	\$469,326.00	\$469,526	\$416,419	\$474,601	
41	\$334,572.00	\$334,572	\$273,846	\$342,083	
51	\$777,480.00	\$795,480	\$754,848	\$774,480	
71	\$78,285.00	\$78,285	\$78,284	\$78,287	
81	\$0.00	\$0	\$0	\$0	
91	\$1,319,936.00	\$1,319,936	\$1,356,982	\$1,194,011	
93	\$102,000.00	\$102,000	\$101,628	\$114,600	
99	\$75,313.00	\$75,313	\$72,203	\$77,000	
8900	\$40,000.00	\$40,000	\$40,000	\$50,000	
TOTAL	\$7,539,107	\$7,640,307	\$7,090,964	\$7,450,505	

Balance	\$4,431	(\$96,769)	(\$121,659)	(\$186,624)
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