

# EXPENDITURE SUMMARY

Fiscal Year 2010-11 Budget

\$10,590,100

\$5,694,500

Project Expenditures

\$10,000

Debt Service

\$87,100

Capital Equipment Reserve

Litigation/Insurance Reserve

\$50,000

Contingency  
\$75,000

\$3,381,200  
Personnel

\$281,700  
Fixed Assets

\$1,010,600  
Services & Supplies

