



Expense Budget

2019-20

FTE 1,353 1,489 -

<u>Account Description</u>	<u>Prior Year (Est)</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>% of PPR</u>	<u>% of GF Revenue</u>	<u>per FTE</u>
General Fund						
0100 Total Salaries	6,632,958	7,066,279	-	59.0%	54.7%	\$ 4,746
0200 Total Benefits	1,941,275	2,205,166	-	18.4%	17.1%	\$ 1,481
0300 Total Purch Prof / Tech Serv	192,864	189,000	-	1.6%	1.5%	\$ 127
0400 Purchased Property Services	1,890,514	2,025,500	-	16.9%	15.7%	\$ 1,360
0500 Other Purchased Services	554,612	571,766	-	4.8%	4.4%	\$ 384
0600 Supplies	537,775	616,339	-	5.1%	4.8%	\$ 414
0700 Equipment	219,587	126,000	-	1.1%	1.0%	\$ 85
0800 Other Expense	21,802	24,333	-	0.2%	0.2%	\$ 16
Total Fund 11	11,991,387	12,824,383	-	107.0%	99.2%	\$ 8,614