

Account	Budget
2023.1221.121.191.00.0000.000.000.3042.20.0000	\$349,266.00
2023.1221.211.191.00.0000.000.000.3042.20.0000	\$98,732.00
2023.1221.213.191.00.0000.000.000.3042.20.0000	\$145.00
2023.1221.214.191.00.0000.000.000.3042.20.0000	\$1,287.00
2023.1221.220.191.00.0000.000.000.3042.20.0000	\$26,719.00
2023.1221.230.191.00.0000.000.000.3042.20.0000	\$119,764.00
2023.1221.260.191.00.0000.000.000.3042.20.0000	\$4,331.00
2023.1221.329.191.00.0000.000.000.3042.20.0000	\$1,800.00
2023.1221.580.191.00.0000.000.000.3042.20.0000	\$16,000.00
2023.1221.610.191.00.0000.000.000.3042.20.0000	\$1,000.00
2023.1221.650.191.00.0000.000.000.3042.20.0000	\$2,025.00
2023.2270.240.191.00.0000.000.000.3042.20.0000	\$1,558.00
2023.2270.360.191.00.0000.000.000.3042.20.0000	\$700.00
2023.5210.934.191.00.0000.000.000.3042.20.0000	\$26,845.00
2023.5420.938.191.00.0000.000.000.3042.20.0000	\$20,920.00
2023.7810.000.191.00.0000.000.000.3042.20.0000	-\$14,429.00
2023.7820.000.191.00.0000.000.000.3042.20.0000	-\$64,673.00
Total Expenditures	\$591,990.00
 Total FTE's	 4.950
 Total Cost per FTE	 \$119,593.94