

Account	Budget
2023.1290.121.149.00.0000.000.000.0000.20.0000	\$128,393.00
2023.1290.125.149.00.0000.000.000.0000.20.0000	\$10,000.00
2023.1290.211.149.00.0000.000.000.0000.20.0000	\$39,419.00
2023.1290.213.149.00.0000.000.000.0000.20.0000	\$58.00
2023.1290.214.149.00.0000.000.000.0000.20.0000	\$514.00
2023.1290.220.149.00.0000.000.000.0000.20.0000	\$10,588.00
2023.1290.230.149.00.0000.000.000.0000.20.0000	\$47,455.00
2023.1290.260.149.00.0000.000.000.0000.20.0000	\$1,717.00
2023.1290.580.149.00.0000.000.000.0000.20.0000	\$14,890.00
2023.1290.610.149.00.0000.000.000.0000.20.0000	\$734.00
2023.5210.934.149.00.0000.000.000.0000.20.0000	\$11,148.00
2023.5420.938.149.00.0000.000.000.0000.20.0000	\$12,256.00
2023.7810.000.149.00.0000.000.000.0000.20.0000	-(\$5,718.00)
2023.7820.000.149.00.0000.000.000.0000.20.0000	-(\$25,626.00)
Total Expenditures	\$245,828.00
 Total ADMS	 13.353
 Total Cost per ADM	 \$18,409.95
 Related Service Cost per ADM	 \$4,445.63
 Total Program Cost	 \$22,855.58