

Account	Budget
2023.1241.121.180.00.0000.000.000.1241.20.0000	\$532,498.00
2023.1241.191.180.00.0000.000.000.1241.20.0000	\$260,318.00
2023.1241.211.180.00.0000.000.000.1241.20.0000	\$368,400.00
2023.1241.213.180.00.0000.000.000.1241.20.0000	\$540.00
2023.1241.214.180.00.0000.000.000.1241.20.0000	\$4,800.00
2023.1241.220.180.00.0000.000.000.1241.20.0000	\$60,651.00
2023.1241.230.180.00.0000.000.000.1241.20.0000	\$271,857.00
2023.1241.260.180.00.0000.000.000.1241.20.0000	\$9,831.00
2023.1241.329.180.00.0000.000.000.1241.20.0000	\$49,494.00
2023.1241.330.180.00.0000.000.000.1241.20.0000	\$500.00
2023.1241.513.180.00.0000.000.000.1241.20.0000	\$200.00
2023.1241.532.180.00.0000.000.000.1241.20.0000	\$120.00
2023.1241.533.180.00.0000.000.000.1241.20.0000	\$300.00
2023.1241.580.180.00.0000.000.000.1241.20.0000	\$650.00
2023.1241.610.180.00.0000.000.000.1241.20.0000	\$2,968.00
2023.1241.640.180.00.0000.000.000.1241.20.0000	\$3,800.00
2023.1241.650.180.00.0000.000.000.1241.20.0000	\$10,017.00
2023.1241.894.180.00.0000.000.000.1241.20.0000	\$300.00
2023.2270.240.180.00.0000.000.000.1241.20.0000	\$7,016.00
2023.5210.934.180.00.0000.000.000.1241.20.0000	\$70,432.00
2023.5420.938.180.00.0000.000.000.1241.20.0000	\$78,060.00
2023.7810.000.180.00.0000.000.000.1241.20.0000	-\$32,752.00
2023.7820.000.180.00.0000.000.000.1241.20.0000	-\$146,803.00
Total Expenditures	\$1,553,197.00
 Total ADMS	 70.676
 Total Cost per ADM	 \$21,976.30
 Related Service Cost per ADM	 \$4,445.63
 Total Program Cost	 \$26,421.93