

Account	Budget
2023.1224.121.191.00.0000.000.000.3043.20.0000	\$180,822.00
2023.1224.131.191.00.0000.000.000.3043.20.0000	\$81,829.00
2023.1224.135.191.00.0000.000.000.3043.20.0000	\$2,000.00
2023.1224.211.191.00.0000.000.000.3043.20.0000	\$79,391.00
2023.1224.213.191.00.0000.000.000.3043.20.0000	\$117.00
2023.1224.214.191.00.0000.000.000.3043.20.0000	\$1,035.00
2023.1224.220.191.00.0000.000.000.3043.20.0000	\$20,246.00
2023.1224.230.191.00.0000.000.000.3043.20.0000	\$90,749.00
2023.1224.260.191.00.0000.000.000.3043.20.0000	\$3,282.00
2023.1224.580.191.00.0000.000.000.3043.20.0000	\$20,000.00
2023.1224.610.191.00.0000.000.000.3043.20.0000	\$1,300.00
2023.1224.640.191.00.0000.000.000.3043.20.0000	\$350.00
2023.1224.650.191.00.0000.000.000.3043.20.0000	\$2,000.00
2023.2270.240.191.00.0000.000.000.3043.20.0000	\$1,558.00
2023.5210.934.191.00.0000.000.000.3043.20.0000	\$20,975.00
2023.5420.938.191.00.0000.000.000.3043.20.0000	\$16,822.00
2023.7810.000.191.00.0000.000.000.3043.20.0000	-\$10,933.00
2023.7820.000.191.00.0000.000.000.3043.20.0000	-\$49,005.00
Total	\$462,538.00
# FTEs	5.45
Cost per FTE	\$84,869.36