

Account	Budget
2023.1224.121.180.00.0000.000.000.1224.20.0000	\$73,569.00
2023.1224.211.180.00.0000.000.000.1224.20.0000	\$18,420.00
2023.1224.213.180.00.0000.000.000.1224.20.0000	\$27.00
2023.1224.214.180.00.0000.000.000.1224.20.0000	\$240.00
2023.1224.220.180.00.0000.000.000.1224.20.0000	\$5,629.00
2023.1224.230.180.00.0000.000.000.1224.20.0000	\$25,227.00
2023.1224.260.180.00.0000.000.000.1224.20.0000	\$913.00
2023.1224.329.180.00.0000.000.000.1224.20.0000	\$2,000.00
2023.1224.532.180.00.0000.000.000.1224.20.0000	\$200.00
2023.1224.533.180.00.0000.000.000.1224.20.0000	\$3,000.00
2023.1224.580.180.00.0000.000.000.1224.20.0000	\$25.00
2023.1224.610.180.00.0000.000.000.1224.20.0000	\$700.00
2023.1224.640.180.00.0000.000.000.1224.20.0000	\$300.00
2023.1224.650.180.00.0000.000.000.1224.20.0000	\$2,000.00
2023.2270.240.180.00.0000.000.000.1224.20.0000	\$1,558.00
2023.5210.934.180.00.0000.000.000.1224.20.0000	\$5,750.00
2023.5420.938.180.00.0000.000.000.1224.20.0000	\$3,903.00
2023.7810.000.180.00.0000.000.000.1224.20.0000	-(\$3,039.00)
2023.7820.000.180.00.0000.000.000.1224.20.0000	-(\$13,623.00)
Total	\$126,799.00

# of ADMs	2.564
Cost per ADM	\$49,453.59
Related Service Cost per ADM	\$4,122.78
Total Program Cost	\$53,576.37