

Account	Budget
2023.1221.121.191.00.0000.000.000.3042.20.0000	\$354,266.00
2023.1221.211.191.00.0000.000.000.3042.20.0000	\$108,732.00
2023.1221.213.191.00.0000.000.000.3042.20.0000	\$645.00
2023.1221.214.191.00.0000.000.000.3042.20.0000	\$1,787.00
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	\$123,764.00
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	\$27,795.00
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	-\$66,833.00
Total	\$610,780.00
# FTEs	5.46
Cost per FTE	\$111,864.47