

Account	Budget
2023.1221.191.126.00.0000.000.0000.20.0000	\$1,225,829.00
2023.1221.211.126.00.0000.000.0000.20.0000	\$515,760.00
2023.1221.213.126.00.0000.000.0000.20.0000	\$756.00
2023.1221.214.126.00.0000.000.0000.20.0000	\$6,720.00
2023.1221.220.126.00.0000.000.0000.20.0000	\$94,006.00
2023.1221.230.126.00.0000.000.0000.20.0000	\$421,366.00
2023.1221.260.126.00.0000.000.0000.20.0000	\$15,238.00
2023.1221.329.126.00.0000.000.0000.20.0000	\$500.00
2023.1221.330.126.00.0000.000.0000.20.0000	\$3,000.00
2023.1221.580.126.00.0000.000.0000.20.0000	\$4,000.00
2023.1221.610.126.00.0000.000.0000.20.0000	\$100.00
2023.1221.640.126.00.0000.000.0000.20.0000	\$100.00
2023.2270.360.126.00.0000.000.0000.20.0000	\$1,000.00
2023.5210.934.126.00.0000.000.0000.20.0000	\$100,670.00
2023.5420.938.126.00.0000.000.0000.20.0000	\$109,284.00
2023.7810.000.126.00.0000.000.0000.20.0000	-\$50,764.00
2023.7820.000.126.00.0000.000.0000.20.0000	-\$227,538.00
Total Expenditures	\$2,220,027.00
 # of FTEs	 27.00
 Cost per FTE	 \$82,223.22