

Account	Budget
2023.1221.191.120.00.0000.000.0000.20.0000	\$338,734.00
2023.1221.211.120.00.0000.000.0000.20.0000	\$165,780.00
2023.1221.213.120.00.0000.000.0000.20.0000	\$243.00
2023.1221.214.120.00.0000.000.0000.20.0000	\$2,160.00
2023.1221.220.120.00.0000.000.0000.20.0000	\$26,097.00
2023.1221.230.120.00.0000.000.0000.20.0000	\$116,975.00
2023.1221.260.120.00.0000.000.0000.20.0000	\$4,231.00
2023.1221.291.120.00.0000.000.0000.20.0000	\$2,400.00
2023.1221.329.120.00.0000.000.0000.20.0000	\$2,000.00
2023.1221.533.120.00.0000.000.0000.20.0000	\$360.00
2023.1221.580.120.00.0000.000.0000.20.0000	\$1,000.00
2023.1221.610.120.00.0000.000.0000.20.0000	\$100.00
2023.1221.640.120.00.0000.000.0000.20.0000	\$100.00
2023.2270.360.120.00.0000.000.0000.20.0000	\$1,000.00
2023.5210.934.120.00.0000.000.0000.20.0000	\$29,405.00
2023.5420.938.120.00.0000.000.0000.20.0000	\$35,127.00
2023.7810.000.120.00.0000.000.0000.20.0000	-\$14,093.00
2023.7820.000.120.00.0000.000.0000.20.0000	-\$63,167.00
Total	\$648,452.00
# of FTEs	8.00
Cost per FTE	\$81,056.50