

Account	Budget
2023.1224.121.191.00.0000.000.000.3043.20.0000	\$240,822.00
2023.1224.131.191.00.0000.000.000.3043.20.0000	\$101,657.00
2023.1224.135.191.00.0000.000.000.3043.20.0000	\$7,647.00
2023.1224.211.191.00.0000.000.000.3043.20.0000	\$99,391.00
2023.1224.213.191.00.0000.000.000.3043.20.0000	\$617.00
2023.1224.214.191.00.0000.000.000.3043.20.0000	\$2,035.00
2023.1224.220.191.00.0000.000.000.3043.20.0000	\$27,441.00
2023.1224.230.191.00.0000.000.000.3043.20.0000	\$121,470.00
2023.1224.260.191.00.0000.000.000.3043.20.0000	\$3,391.00
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	\$2,558.00
2023.5210.934.191.00.0000.000.000.3043.20.0000	\$27,910.00
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	-\$14,713.00
2023.7820.000.191.00.0000.000.000.3043.20.0000	-\$65,205.00
Total	\$595,493.00
# FTEs	5.56
Cost per FTE	\$107,103.06