

| Account                                    | Budget         |
|--------------------------------------------|----------------|
| 2023.1221.191.126.00.0000.000.0000.20.0000 | \$1,196,829.00 |
| 2023.1221.211.126.00.0000.000.0000.20.0000 | \$508,760.00   |
| 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 | \$91,006.00    |
| 2023.1221.230.126.00.0000.000.0000.20.0000 | \$414,366.00   |
| 2023.1221.260.126.00.0000.000.0000.20.0000 | \$12,738.00    |
| 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 | \$98,623.00    |
| 2023.5420.938.126.00.0000.000.0000.20.0000 | \$109,284.00   |
| 2023.7810.000.126.00.0000.000.0000.20.0000 | -\$49,144.00   |
| 2023.7820.000.126.00.0000.000.0000.20.0000 | -\$223,758.00  |
| Total                                      | \$2,174,880.00 |
|                                            |                |
| # of FTEs                                  | 27.00          |
|                                            |                |
| Cost per FTE                               | \$80,551.11    |