

Account	Budget
2023.1221.111.191.00.0000.000.000.3042.20.0000	\$21,863.00
2023.1221.121.191.00.0000.000.000.3042.20.0000	\$372,925.00
2023.1221.211.191.00.0000.000.000.3042.20.0000	\$110,889.00
2023.1221.213.191.00.0000.000.000.3042.20.0000	\$163.00
2023.1221.214.191.00.0000.000.000.3042.20.0000	\$1,445.00
2023.1221.220.191.00.0000.000.000.3042.20.0000	\$30,202.00
2023.1221.230.191.00.0000.000.000.3042.20.0000	\$136,241.00
2023.1221.260.191.00.0000.000.000.3042.20.0000	\$4,896.00
2023.1221.329.191.00.0000.000.000.3042.20.0000	\$1,000.00
2023.1221.441.191.00.0000.000.000.3042.20.0000	\$8,901.00
2023.1221.531.191.00.0000.000.000.3042.20.0000	\$0.00
2023.1221.580.191.00.0000.000.000.3042.20.0000	\$20,000.00
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	\$2,000.00
2023.2270.240.191.00.0000.000.000.3042.20.0000	\$3,210.00
2023.2270.360.191.00.0000.000.000.3042.20.0000	\$700.00
2023.2380.151.191.00.0000.000.000.3042.20.0000	\$2,324.00
2023.2380.211.191.00.0000.000.000.3042.20.0000	\$921.00
2023.2380.213.191.00.0000.000.000.3042.20.0000	\$2.00
2023.2380.214.191.00.0000.000.000.3042.20.0000	\$12.00
2023.2380.220.191.00.0000.000.000.3042.20.0000	\$178.00
2023.2380.230.191.00.0000.000.000.3042.20.0000	\$802.00
2023.2380.260.191.00.0000.000.000.3042.20.0000	\$29.00
2023.2380.533.191.00.0000.000.000.3042.20.0000	\$500.00
2023.2380.610.191.00.0000.000.000.3042.20.0000	\$500.00
2023.5210.934.191.00.0000.000.000.3042.20.0000	\$33,335.00
2023.5420.938.191.00.0000.000.000.3042.20.0000	\$4,668.00
2023.7810.000.191.00.0000.000.000.3042.20.0000	-\$16,406.00
2023.7820.000.191.00.0000.000.000.3042.20.0000	-\$74,004.00
Total Expenditures	\$668,296.00
# of FTEs	4.08
Cost per FTE	\$163,798.04