

Account	Budget
2023.1221.111.120.00.0000.000.0000.20.0000	\$14,163.00
2023.1221.191.120.00.0000.000.0000.20.0000	\$241,600.00
2023.1221.211.120.00.0000.000.0000.20.0000	\$115,125.00
2023.1221.213.120.00.0000.000.0000.20.0000	\$169.00
2023.1221.214.120.00.0000.000.0000.20.0000	\$1,500.00
2023.1221.220.120.00.0000.000.0000.20.0000	\$19,566.00
2023.1221.230.120.00.0000.000.0000.20.0000	\$88,264.00
2023.1221.260.120.00.0000.000.0000.20.0000	\$3,172.00
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	\$1,500.00
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
2023.2380.151.120.00.0000.000.0000.20.0000	\$2,324.00
2023.2380.211.120.00.0000.000.0000.20.0000	\$921.00
2023.2380.213.120.00.0000.000.0000.20.0000	\$2.00
2023.2380.214.120.00.0000.000.0000.20.0000	\$12.00
2023.2380.220.120.00.0000.000.0000.20.0000	\$178.00
2023.2380.230.120.00.0000.000.0000.20.0000	\$802.00
2023.2380.260.120.00.0000.000.0000.20.0000	\$29.00
2023.2380.533.120.00.0000.000.0000.20.0000	\$50.00
2023.2380.610.120.00.0000.000.0000.20.0000	\$100.00
2023.5210.934.120.00.0000.000.0000.20.0000	\$23,175.00
2023.5420.938.120.00.0000.000.0000.20.0000	\$7,152.00
2023.7810.000.120.00.0000.000.0000.20.0000	-\$10,662.00
2023.7820.000.120.00.0000.000.0000.20.0000	-\$48,096.00
Total Expenditures	\$464,606.00
# of FTEs	6.00
Cost per FTE	\$77,434.33