

2023-24 Revised Budget

Carryforward	4,404,128
Actual PPR	10,328
Actual FTE	434.5
REVENUE	
TOTAL REVENUE	6,102,864
AVAILABLE	10,506,991
TOTAL PERSONNEL COSTS	4,222,702
TOTAL CONTRACTED SERVICES	1,463,944
TOTAL MATERIAL COSTS	416,218
TOTAL OPERATING EXPENSES	6,102,864
BUILDING IMPROVEMENTS	1,000,000
PRE-ADJUSTED CARRYFORWARD	4,404,127
NET OPERATING INCOME	(0)
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NET INCOME (OPERATING LESS BUILDING IMPROVEMENTS)	(1,000,000)