

BREAKDOWN OF EXPENDITURES 2012-2013

SALARIES	\$ 10,703,600
CONTR SVCS	\$ 1,191,800
SUPPLIES/EQ	\$ 1,202,050
TRAVEL/MISC	\$ 457,050
CAPITAL OUTLAY	\$ 180,000
	<u>\$ 13,734,500</u>

