

Summary for Fiscal Year 2013**thru 4-23-13**

		This Period	To Date	Budget
Administration	A9	-	11,378.08	45,800.00
Professional Services	A11	241.35	714.85	50,000.00
All Other Expenses	A12	19,105.55	203,038.56	758,000.00
Operating Offset with Revenue	E3	-	-	4,000.00
New Building	E4	-	3,770.55	-
Length of Service Award	E7	-	84,665.28	85,000.00
Capital Improvements	E8	-	-	500,000.00
Grand Total		19,346.90	303,567.32	1,442,800.00