

Summary for Fiscal Year 2013**thru 6-25-13**

		This Period	To Date	Budget
Administration	A9	11,378.08	22,756.16	45,800.00
Professional Services	A11	10,259.79	18,381.99	50,000.00
All Other Expenses	A12	83,897.27	315,466.82	758,000.00
Operating Offset with Revenue	E3	-	-	4,000.00
New Building	E4	4,617.72	13,390.79	-
Length of Service Award	E7	-	84,665.28	85,000.00
Capital Improvements	E8	-	-	500,000.00
Grand Total		110,152.86	454,661.04	1,442,800.00