



ADOPTED  
BUDGET  
FY - 2017/2018

**INCOME**

<i>Line #</i>	<i>Item Description</i>	<i>Total</i>
1	Tax Levy (3.25) Per Hundred	\$329,211.00
2	FDAT	\$34,000.00
3	Charges for Services	\$104,000.00
4	Carryover	\$220,000.00
TOTAL --		\$687,211.00

**EXPENSES**

<i>Line #</i>	<i>Item Description</i>	<i>Total</i>
5	Personnel	\$300,000.00
6	Personnel Benefits	\$40,000.00
7	Insurance	\$16,000.00
8	Communications	\$12,000.00
9	Operations/Maintenance	\$50,000.00
10	Office/Miscellaneous	\$35,000.00
11	Grant Expenses	\$16,000.00
12	County Debt	\$26,000.00
13	Reserve (Obligated)	\$192,211.00
TOTAL --		\$687,211.00