



**ADOPTED  
BUDGET  
FY - 2018/2019**

| <b>INCOME</b> |                             |                               |
|---------------|-----------------------------|-------------------------------|
| <i>Line #</i> | <i>Item Description</i>     | <i>Current Year<br/>Total</i> |
| 1             | Tax Levy (3.25) Per Hundred | \$328,185.00                  |
| 2             | FDAT                        | \$34,000.00                   |
| 3             | Charges for Services        | \$100,000.00                  |
| 4             | Carryover                   | \$250,000.00                  |
| TOTAL --      |                             | \$712,185.00                  |

| <b>EXPENSES</b> |                                    |              |
|-----------------|------------------------------------|--------------|
| <i>Line #</i>   | <i>Item Description</i>            | <i>Total</i> |
| 5               | Personnel                          | \$315,000.00 |
| 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 / Capital Equipment | \$44,185.00  |
| 12              | Reserve (Obligated)                | \$200,000.00 |
| TOTAL --        |                                    | \$712,185.00 |