

Finance

Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Personal Services	1,147,891	1,052,243	1,203,760	1,121,890	1,146,953
Contractual Services	155,820	126,028	205,405	183,450	185,525
Commodities	85,623	67,680	62,170	88,100	90,110
Capital Outlay	-	10,520	-	-	-
Totals	1,389,334	1,256,471	1,471,335	1,393,440	1,422,588

Five Year Budget Summary

