SUMMARY
NON-DEPARTMENTAL

EXPENDITURES	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Personnel	$ 20,351	$ 90,790	$ 49,535	$ 81,710
Supplies	36,541	41,450	41,450	41,450
Maintenance	58,177	76,150	76,450	76,450
Services	282,314	135,325	135,325	135,325
Utilities	56,505	61,685	61,685	61,685
Development Incentives	75,000	75,000	75,000	75,000
Lease / Rentals	2,109	2,110	2,110	2,110
Sundry	139,795	94,750	114,750	144,750
Transfers	12,500	50,000	-	-
TOTAL Department Budget	**$ 683,292**	**$ 627,260**	**$ 556,305**	**$ 618,480**

STAFFING	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Building Maintenance Worker	0.77	2.27	2.27	2.27
TOTAL Department Staff	0.77	2.27	2.27	2.27