

2017-18 Draft Budget General Fund Expenditures

Expenditure Type	Amount
Personnel Salaries	\$ 14,288,682
Personnel Benefits	\$ 5,785,279
Professional Services	\$ 373,112
Property Services	\$ 357,050
Other Services Contracts	\$ 470,411
Supplies/Materials	\$ 1,631,068
Property Equipment	\$ 279,942
Debt Service/Miscellaneous	\$ 295,084
Contingency	\$ 2,491,608
Transfers and Other Items	\$ 118,587

