

Expenditures

2001 Budget Gross Expenditures

<u>Expenditures</u>	<u>2000</u>	<u>2001</u>	<u>% change</u>
Salaries & Wages	38,847,700	41,061,962	5.7%
Benefits	8,734,712	9,146,562	4.7%
Subtotal:	47,582,412	50,208,524	5.5%
Goods Purchased for Resale	1,708,400	1,720,200	0.7%
Contracted Services	2,238,200	2,296,410	2.6%
Utilities	3,639,642	5,500,720	51.1%
Equipment charges	4,204,896	4,410,397	4.9%
Supplies & Others	7,570,350	7,724,649	2.0%
Subtotal:	19,361,488	21,652,376	11.8%
Gross Expenditures	66,943,900	71,860,900	7.3%

