

BUDGETS FOR PRIOR YEARS

FISCAL YEAR	APPROVED BUDGETS	ACTUAL SPENT	RETURNED	
FY 11-12	\$ 3,339,650.00	\$ 3,324,602.86	\$ 15,047.14	0%
FY12-13	\$ 3,441,199.00	\$ 3,404,023.25	\$ 37,175.75	1%
FY13-14	\$ 3,409,645.00	\$ 3,314,829.11	\$ 94,815.89	3%
FY14-15	\$ 3,412,291.00	\$ 3,236,880.05	\$ 175,410.95	5%
FY15-16	\$ 3,433,607.00	\$ 3,231,260.00	\$ 202,347.00	6%
FY16-17	\$ 3,621,459.00	\$ 3,355,871.05	\$ 265,587.95	7%

APPROVED BUDGET FOR FISCAL YEAR 17-18

CURRENT BUDGET FY 16-17

	EXPENDITURES
Salaries and Wages	\$2,914,990
Supplies	\$37,000
Information Services	\$124,287
Banking Services	\$14,000
Contracted Services	\$54,697
Postage	\$220,000
Secuirty/Computer Equipment	\$15,000
Building Rent	\$262,071
Insurance	\$16,275
Printing	\$34,000
Tuition/Memberships	\$3,720
Advertising/Legal Publishing	\$7,000
Photocopying	\$2,500
Building R&M	\$7,000

REVENUES

Commissions	\$ 4,800,000.00
Fees	\$ 1,200,000.00
Interest Income	\$ 245,000.00
Other Services/Reimb	\$ 130,000.00
Total Revenues	\$ 6,375,000.00

TOTAL APPROVED BUDGET	\$3,712,540
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