

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%
FY17-18	\$ 3,712,540.00	\$ 3,342,245.00	\$ 370,295.00	10%

BUDGET FOR FISCAL YEAR 18-19

CURRENT BUDGET FY 16-17

	EXPENDITURES
Salaries and Wages	\$2,888,673
Supplies	\$38,000
Information Services	\$133,313
Banking Services	\$11,500
Contracted Services	\$48,916
Postage	\$125,000
Security/Computer Equipment	\$17,000
Building Rent	\$267,339
Insurance	\$15,885
Printing	\$29,000
Tuition/Memberships	\$3,720
Advertising/Legal Publishing	\$7,000
Photocopying	\$2,500
Building R&M	\$7,000

REVENUES

Commissions	\$ 5,100,000.00
Fees	\$ 1,200,000.00
Interest Income	\$ 1,000,000.00
Other Services/Reimb	\$ 100.00
Total Revenues	\$ 7,300,100.00

TOTAL APPROVED BUDGET	\$3,594,846
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