

## FY 20 Budget Expenditure Pie Chart

| <u>DESCRIPTION</u>                 | <u>AMOUNT</u>        | <u>%</u>    |
|------------------------------------|----------------------|-------------|
| SALARIES                           | \$ 17,343,554        | 64%         |
| BENEFITS                           | \$ 5,005,685         | 19%         |
| SUPPLIES & EQUIPMENT               | \$ 1,102,044         | 4%          |
| PROFESSIONAL / CONTRACTED SERVICES | \$ 779,913           | 3%          |
| STAFF DEVELOPMENT                  | \$ 223,668           | 1%          |
| FACILITY MAINTENANCE & UTILITIES   | \$ 1,611,826         | 6%          |
| DEBT SERVICE                       | \$ 823,730           | 3%          |
|                                    | <u>\$ 26,890,420</u> | <u>100%</u> |

