

4/13/2007

EXPENDITURE SUMMARY

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Est. Actual</u>	<u>2007-08 Budget</u>	<u>% OF CHANGE</u>
Administrative	4,416,906	4,930,280	4,773,858	5,128,420	4.02%
Program	35,983,850	38,923,540	38,245,875	41,037,810	5.43%
Capital	6,267,948	7,071,890	9,109,933	7,247,380	2.48%
TOTAL EXPENDITURES	46,668,704	50,925,709	52,129,666	53,413,610	4.89%