

4/24/2006

EXPENDITURE SUMMARY

	<u>2004-05 Actual</u>	<u>2005-06 Budget</u>	<u>2005-06 Est. Actual</u>	<u>2006-07 Budget</u>	<u>% OF CHANGE</u>
Administrative	4,291,706	4,645,190	4,561,587	4,930,280	6.14%
Program	32,854,234	35,491,920	35,260,342	38,911,980	9.64%
Capital	5,071,944	6,245,710	6,399,766	7,083,450	13.41%
<b>TOTAL EXPENDITURES</b>	<b>42,217,885</b>	<b>46,382,820</b>	<b>46,221,695</b>	<b>50,925,710</b>	<b>9.79%</b>