

District 4 Expenditures

Description	FY 2010-11 (6 mos)	FY 2011-12	FY 2012-13	FY 2013-14 (2 mos)
Employee Personnel Service Expenditures	202,023.07	357,981.49	354,846.99	66,144.07
Supply and Material Expenditures	425.79	1,475.24	1,367.07	0.00
Service Expenditures	300.09	722.30	608.87	5.04
Contract Service Expenditures	75.00	728.63	319.02	0.00
Travel and Education Expenditures	500.00	353.26	1,000.00	0.00
Internal Service / Work Order Expenditures	600.26	984.16	556.34	0.00
Capital Acquisitions	9,194.62	9,570.31	9,117.02	
Other Expenditures and Project Budget Accounts	27,878.37	40,652.76	17,357.49	3,049.29
Leave Recoveries / Taken	(8,672.63)	(11,838.55)	(2,405.80)	4,634.76
Grand Total	232,324.57	400,629.60	382,767.00	73,833.16