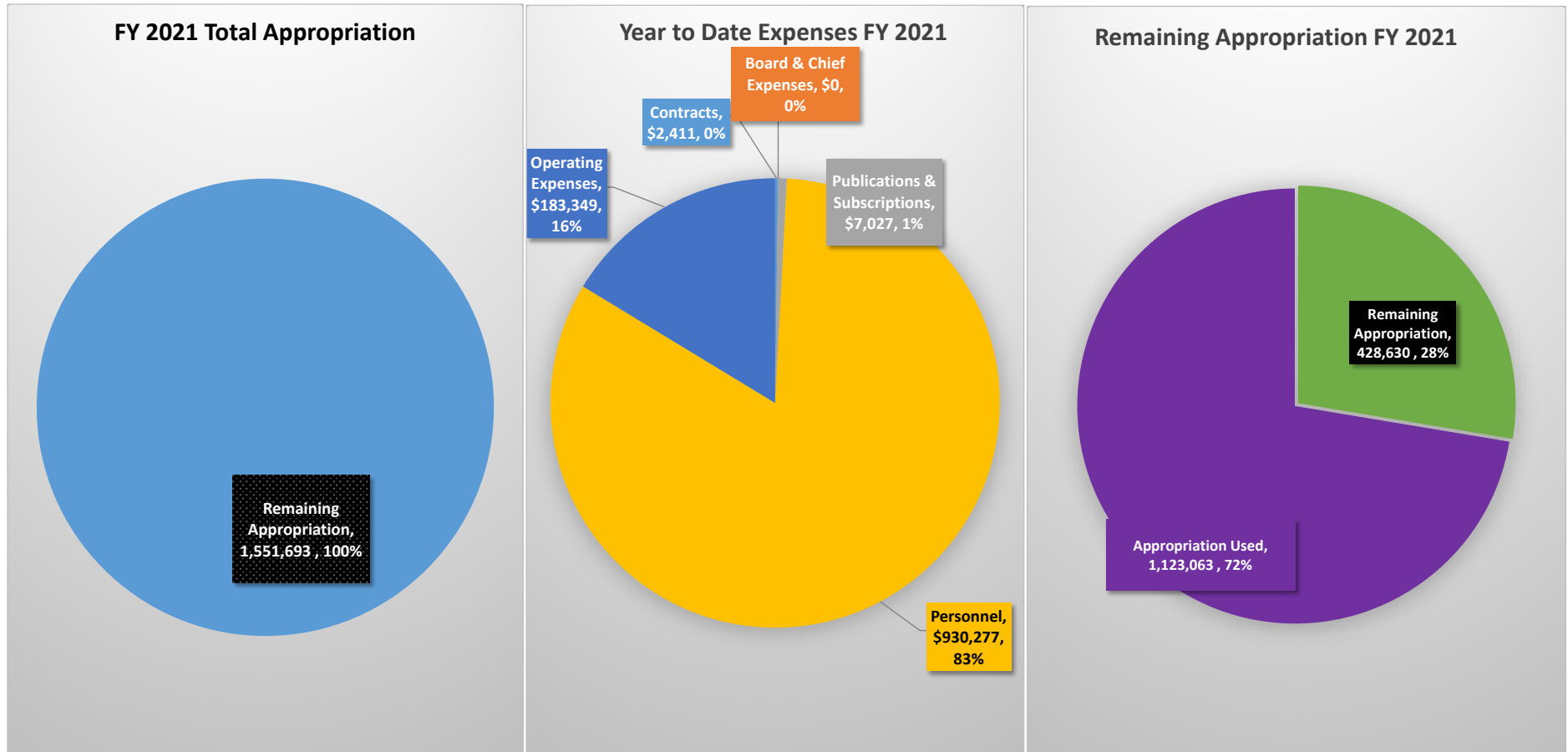


# Appropriation and Expenses FYE June 30, 2021



EXPENSES	Budget 2020	Budget 2021	Actual Expenses									
			Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Total Actual
CONTRACTS	54,300	70,900	1,460	(6,655)	760	1,625	-	1,270	723	3,123	105	2,411
QUARTERLY BOARD MEETINGS	10,225	3,230	-	-	-	-	-	-	-	-	-	-
QUARTERLY CHIEF PD's MEETINGS	1,350	200	-	-	-	-	-	-	-	-	-	-
ANNUAL BOARD RETREAT	5,525	100	-	-	-	-	-	-	-	-	-	-
EMPLOYEE EXPENSES	12,289	3,630	129	50	-	858	-	145	109	-	163	1,454
LAW BOOK SUBSCRIPTIONS	17,610	2,866	238	515	238	237	238	238	238	702	-	2,642
SUBSCRIPTIONS	13,199	8,628	130	138	509	3,185	422	-	-	-	-	4,384
OPERATING EXPENSES	94,295	129,762	10,129	4,263	7,243	10,105	5,122	6,665	7,435	7,358	93,547	151,866
PAYROLL & FRINGE BENEFITS	1,294,779	1,265,529	85,675	92,930	139,922	92,876	92,052	91,911	99,447	93,482	140,529	928,823
INTERAGENCY EXPENSES	48,000	66,848	3,223	3,371	5,129	3,204	3,307	3,304	3,339	3,309	3,297	31,483
<b>TOTAL EXPENSES</b>	<b>1,551,572</b>	<b>1,551,693</b>	<b>100,984</b>	<b>94,611</b>	<b>153,800</b>	<b>112,089</b>	<b>101,140</b>	<b>103,532</b>	<b>111,291</b>	<b>107,974</b>	<b>237,640</b>	<b>1,123,063</b>
Remaining Appropriation	1,551,693	1,551,693	1,450,709	1,356,098	1,202,297	1,090,208	989,068	885,536	774,245	666,271	428,630	